

AGENDA

UNIVERSITY OF SOUTHERN INDIANA  
BOARD OF TRUSTEES

May 13, 1988

SECTION I - GENERAL AND ACADEMIC MATTERS

- A. Approval of Minutes of March 3, 1988, Meeting
- B. Establishment of Next Meeting Date, Time, Location
- C. President's Report
- D. Report on Program Review

SECTION II - FINANCIAL MATTERS

- A. Approval of Schedule of Student Fees, 1988-89
- B. Approval of Miscellaneous Fees
- C. Approval of Current and Plant Fund Budgets 1988-89
- D. Report of Classroom Building Committee
- E. Approval of Interim Financing of Classroom Building
- F. Approval of Amendment to Retirement Policy
- G. Approval of Renewal of Group Long-Term Disability Insurance
- H. Approval of Request to State Agencies for Repair and Rehabilitation Funds
- I. Approval of Request to State Agencies for Funds to Study Campus Entrance
- J. Approval of Budget Appropriations, Adjustments, and Transfers
- K. Approval of Resolution for Financial Aid Awards

SECTION III - PERSONNEL MATTERS

- A. Approval of Personnel Actions
- B. Report on Leaves of Absence

SUPPLEMENTAL INFORMATION

UNIVERSITY OF SOUTHERN INDIANA  
BOARD OF TRUSTEES

May 13, 1988

SECTION I - GENERAL AND ACADEMIC MATTERS

- A. APPROVAL OF MINUTES OF MARCH 3, 1988, MEETING
- B. ESTABLISHMENT OF NEXT MEETING DATE, TIME, LOCATION
- C. PRESIDENT'S REPORT
- D. REPORT ON PROGRAM REVIEW

The Academic Planning Council has reviewed two programs which have experienced declining enrollments. The programs are Dental Laboratory Technology (associate level) and Mining Engineering Technology (associate and baccalaureate levels).

Several factors were considered in the review of these programs including enrollment patterns, accreditation standards, future growth potential, student interest, availability of similar programs in Indiana and the Midwest, and institutional mission. Based on these factors, the Academic Planning Council has recommended that admissions in Mining Engineering Technology be suspended effective April 1, 1988, and that the program in Dental Laboratory Technology be discontinued at the end of the 1988-89 academic year.

Approval to discontinue the Dental Laboratory Technology program effective May 13, 1989, is recommended.

SECTION II - FINANCIAL MATTERS

A. APPROVAL OF SCHEDULE OF STUDENT FEES, 1988-89

The spending level approved for the state universities by the 1987 Indiana General Assembly requires an increase in student fees to supplement the state appropriation.

This recommendation is to increase the per semester credit hour fee by \$2.75 for Indiana resident undergraduate students, \$4.00 for Indiana resident graduate students, \$6.00 for non-resident undergraduate students, and \$8.00 for non-resident graduate students.

Proposed Schedule of Student Fees  
Effective Fall Semester 1988  
Per Semester Credit Hour

	<u>Undergraduate</u>		<u>Graduate</u>	
	<u>Resident</u>	<u>Non Resident</u>	<u>Resident</u>	<u>Non Resident</u>
Contingent	\$33.75	\$33.75	\$57.00	\$57.00
Instructional Facilities	13.00	13.00	13.00	13.00
Student Services	4.00	4.00	4.00	4.00
Non-Resident		73.25		74.00
Total	\$50.75	\$124.00	\$74.00	\$148.00

It is recommended that the preceding proposed Schedule of Fees be approved.

B. APPROVAL OF MISCELLANEOUS FEES

1. Laboratory and Miscellaneous Fees

Laboratory and miscellaneous fees have been reviewed. These fees remain the same for 1988-89.

<u>Type of Fee</u>	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Effective Date</u>
Laboratory Fee	\$10.00	\$10.00	8/29/88
Computer Lab Fee	10.00	10.00	8/29/88
Studio Fee	10.00	10.00	8/29/88
Bowling Lab Fee	24.00	24.00	7/01/88
Audit Fee (Plus Applicable Lab Fee)	25.00	25.00	7/01/88
Graduate Studies Application Fee	10.00	10.00	7/01/88
CLEP Test	30.00	30.00	7/01/88
Institutional SAT	13.00	13.00	7/01/88
College Placement Test	30.00	30.00	7/01/88
Bad Check Penalty	10.00	10.00	7/01/88
Change of Schedule Fee	10.00	10.00	7/01/88
Late Registration	10.00	10.00	7/01/88

Parking Violations Fine (No Decal and Other)	2.00	2.00	7/01/88
Parking Violation Fine (Handicapped Zone)	5.00	5.00	7/01/88
ID Card Replacement Fee	3.00	3.00	7/01/88
College Achievement Project Course (per credit hour)	33.00	33.00	8/29/88
Campus Identification Fee (per semester)	4.00	4.00	8/29/88
Campus Identification Fee (per Summer Session)	1.00	1.00	8/29/88

2. Admission Prices for Athletic Events

It is recommended that 1988-89 athletic event admission prices be increased for Men's Basketball chairback seating. Other admission prices will remain the same except for Baseball. It is recommended that the admission charge for Baseball be dropped. A valid student identification card admits USI students free to regularly scheduled athletic events. These fees will be effective July 1, 1988.

	<u>Current Fee</u>	<u>Proposed Fee</u>
<u>A. Basketball, Men</u>		
<u>Season Tickets</u>		
General Admission (bench seat)	\$40.00	\$40.00
Reserved (chairback seat)	60.00	65.00
<u>Single</u>		
General Admission (bench seat)	4.00	4.00
General Admission (children)	2.00	2.00
Reserved (chairback seat)	5.00	6.00

Employees and Varsity Club members may purchase four (4) tickets at a reduced price of \$40 per season reserved chairback seat of \$25 per season bench seat.

B. Basketball, Women

<u>Single Game</u>		
Adult	\$2.00	\$2.00
Student (non-USI)	1.00	1.00

C. Soccer

<u>Season Tickets</u>		
Family Pass	\$20.00	\$20.00

<u>Single Game</u>		
Adult	2.00	2.00
Student (non-USI)	1.00	1.00

D. Volleyball

<u>Single Game</u>		
Adult	\$2.00	\$2.00
Student (non-USI)	1.00	1.00

3. Child Care Center Fees

Daily attendance fees are recommended to increase by \$.50 for one or two children and by \$1.00 for more than two children in a family. No increase is recommended for the hourly rate. These changes will be effective July 1, 1988.

	Current Fees	Proposed Fees
<u>All day attendance</u>		
One child	\$ 9.00/day	\$9.50/day
Two Children/same family	13.00/day	13.50/day
More than two/same family	15.00/day	16.00/day
<u>Minimum rate (two hours)</u>		
First two hours	\$ 3.00 total	\$3.00 total
Thereafter	1.00/hour	1.00/hour

It is recommended that the preceding proposed schedules of miscellaneous fees be approved.

C. APPROVAL OF CURRENT AND PLANT FUND BUDGETS 1988-89

The Current and Plant Fund Budget recommendations for fiscal year 1988-89 include a 12.0% increase over the current year. The General Fund Budget recommendation represents a 14.1% increase. This recommendation is a balanced budget based upon estimates of revenue, state appropriation, and available resources. Budget increases are included for salaries and wages, employee benefits, supplies and equipment, program improvements, new programs, funds for attracting and retaining employees in areas of high competition, and employment of full-time faculty to replace some part-time faculty.

Approval of the Current and Plant Fund Budgets in Exhibit II-A is recommended.

D. REPORT OF CLASSROOM BUILDING COMMITTEE

The Board of Trustees Classroom Building Committee met Monday, April 18, 1988, in the University Library. Present were Trustees William Brooks, Jr., Robert Fair, Joseph O'Daniel, and Carole Rust. The

committee approved the final construction documents, with some minor changes, and the following estimated construction costs.

Estimated Base Bids:

General	\$ 4,347,000
Mechanical	1,396,000
Electrical	748,000
Total Base Bids	\$ 6,491,000*

Estimated Alternate Bids:

G1, M1, E1 Add 6,300 sq. ft. basement	\$ 245,000
G2, M2, E2 Add 18,300 sq. ft. basement	645,000
G3 Limestone in lieu of precast concrete	50,000
E4 Complete primary electrical loop	111,000

\*Includes \$70,000 contingency

E. APPROVAL OF INTERIM FINANCING OF CLASSROOM BUILDING

Proposals for the interim financing of the Classroom Building are due from lending institutions on May 4, 1988. After consultation with the members of the Finance Committee, a recommendation and resolution for Board approval will be included in the addenda to the agenda.

F. APPROVAL OF AMENDMENT TO RETIREMENT POLICY

Under the University's current retirement policy, University contributions to TIAA/CREF retirement plans cease on July 1 following an employee's sixty-sixth birthday.

The Omnibus Budget Reconciliation Act of 1986 amended the Age Discrimination in Employment Act (ADEA) to prohibit discrimination on the basis of age in employee pension benefit plans. For plan years beginning on or after January 1, 1988, the ADEA was amended to require contributions under defined contribution and defined benefit pension plans to continue on behalf of an employee who keeps working beyond the plan's "normal" retirement age. The "normal" retirement age for USI employees is July 1 following attainment of age 66.

Approval is recommended that the current retirement policy be amended, effective July 1, 1988, to continue University contributions to TIAA/CREF retirement plans during employment regardless of age.

G. APPROVAL OF RENEWAL OF GROUP LONG-TERM DISABILITY INSURANCE

The contract for the University's Long-Term Disability Insurance program with Teachers Insurance and Annuity Association of America (TIAA) is to be renewed as of July 1, 1988. The TIAA disability coverage provides income benefits and retirement contributions in the event of a long-term disability. The University pays the total premium cost for eligible employees.

The following TIAA Long-Term Disability monthly premium rates have been quoted for a twelve-month period beginning July 1, 1988. The new rates reflect a change in the distribution of benefits for the University group since the plan was last reviewed and a slight change in TIAA's rating structure.

	1986-87	1987-88	1988-89
Income Premium	\$9.13	\$5.57	\$6.28
Annuity Premium	3.14	1.92	2.13
	<u>\$12.27</u>	<u>\$7.49</u>	<u>\$8.41</u>

Approval of the TIAA Long-Term Disability Insurance rates, effective July 1, 1988, is recommended.

H. APPROVAL OF REQUEST TO STATE AGENCIES FOR REPAIR AND REHABILITATION FUNDS

This request seeks authorization for President Rice to request the approval of the Commission for Higher Education, the State Budget Agency, the State Budget Committee, and the Governor of the State of Indiana for the listed projects totalling \$131,000.

A balance of \$58,475 remains from the 1985-87 general repair and rehabilitation appropriation, and \$72,525 will be requested from the 1987-89 appropriation of \$149,264.

Replace pipe support racks and install sump pump and drain piping in utility tunnels	\$45,000
Replace Medical Education Building roof	36,000
Replace Medical Education Building HVAC system	50,000

Approval of this request for repair and rehabilitation funds is recommended.

I. APPROVAL OF REQUEST TO STATE AGENCIES FOR FUNDS TO STUDY CAMPUS ENTRANCE

This request seeks authorization for President Rice to request approval of the Commission for Higher Education, the State Budget Agency, the State Budget Committee, and the Governor of the State of Indiana for \$25,000 appropriated by the 1983 Indiana General Assembly for the study of the campus entrance.

Approval of this request for funds to study the campus entrance is recommended.

J. APPROVAL OF BUDGET APPROPRIATIONS, ADJUSTMENTS, AND TRANSFERS

Appropriation of Funds

From: Unappropriated Athletic Funds

To: 3-30602	Athletics Baseball Supplies and Expenses	\$ 820
	Capital Outlay	1,500
To: 3-30605	Athletics Basketball-Women Supplies and Expenses	600
To: 3-30607	Athletics Softball-Women Supplies and Expenses	1,873
	Capital Outlay	500
To: 3-30609	Athletics Cross Country Supplies and Expenses	500
To: 3-30613	Athletics Sports Medicine Capital Outlay	4,030

Purpose: To appropriate additional revenues received by these athletic funds.

From: Unappropriated New Harmony Funds

To: 3-30900	New Harmony Operations Supplies and Expenses	\$32,900
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Purpose: To appropriate revenue received from donations, sale of property, and a grant.

Transfer and Appropriation of Funds

From: 6-64100 Academic Building Facilities

To: 6-62150	Secondary Electrical Feed Line Capital Outlay	\$109,000
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Purpose: To appropriate funds for the installation of an alternate electrical supply line to the campus.

It is recommended that the preceding budget appropriations, adjustments, and transfers be approved.

K. APPROVAL OF RESOLUTION FOR FINANCIAL AID AWARDS

Pursuant to Indiana Code 20-12-1-2, which provides for awarding financial aid to students from existing resources, the University of Southern Indiana Board of Trustees delegates to the President of the University of Southern Indiana the responsibility to approve financial aid recommendations for students within the 1988-89 budgetary capabilities.

It is recommended that the preceding resolution be approved.

SECTION III - PERSONNEL MATTERS

A. APPROVAL OF PERSONNEL ACTIONS

1. Approval of Promotions

The following faculty members are recommended for promotion, effective August 22, 1988.

Assistant Professor to Associate Professor

Howard Gabennesch, Social Science; Ph.D., University of Kentucky; M.A., University of Maryland; B.A., Duke University; 16 years at USI; 16 years at present rank.

Associate Professor to Professor

Yen-Tzu Fu, Science and Mathematics; Ph.D., Vanderbilt University; M.S. Purdue University; B.S., National Tung Chi University; 7 years at USI; 8 years at present rank.

2. Approval of Early Retirement

Charles M. Lonnberg, Catalog Librarian and Professor of Library Science, in accordance with the early retirement policy, has requested early retirement effective December 31, 1988, including leave with pay for the period of July 1, 1988, through December 31, 1988. Severance pay based upon 19 years' service to the University will be paid as of January 1, 1989.

Approval of the preceding personnel items is recommended.

B. REPORT ON LEAVES OF ABSENCE

## CURRENT OPERATING BUDGET

Exhibit II-A  
5-13-88

	Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
Fund Balance Allocated		167,275	\$260,051
INCOME			
State Appropriation	8,863,972	9,663,379	\$10,793,440
Student Fees	3,536,171	3,716,514	\$4,457,501
Other Income	551,448	420,090	\$425,491
Total	12,951,591	13,799,983	15,676,432
TOTAL AVAILABLE	12,951,591	13,967,258	15,936,483

## MAJOR EXPENSE CLASSIFICATION

Personal Services	7,520,710	8,266,759	9,245,144
Supplies and Expenses	4,000,185	4,715,526	5,604,935
Repairs and Maintenance	470,803	453,920	471,165
Capital Outlay	816,112	531,053	615,239
Total	12,807,810	13,967,258	15,936,483

## FUNCTION EXPENDITURE CLASSIFICATION

Instruction	6,383,405	7,377,373	\$8,705,141
Instruction Related	644,017	640,023	\$817,321
Student Services	904,368	933,456	\$987,882
Physical Plant	2,286,442	2,268,814	\$2,348,803
Administration and General	2,589,578	2,747,592	\$3,077,336
Total	12,807,810	13,967,258	15,936,483

	Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
<b>FUNCTION BY MAJOR EXPENSE CLASSIFICATION</b>			
<b>Instruction</b>			
Personal services	4,767,868	5,355,371	6,101,473
Supplies and Expenses	1,484,820	1,859,763	2,420,405
Repairs and Maintenance	44,239	57,797	63,571
Capital Outlay	86,478	104,442	119,692
<b>Total</b>	<b>6,383,405</b>	<b>7,377,373</b>	<b>8,705,141</b>
<b>Instruction Related</b>			
Personal services	346,902	347,670	403,428
Supplies and Expenses	117,810	132,771	139,028
Repairs and Maintenance	9,032	10,158	12,564
Capital Outlay	170,273	149,424	262,301
<b>Total</b>	<b>644,017</b>	<b>640,023</b>	<b>817,321</b>
<b>Student Services</b>			
Personal services	634,015	626,000	664,318
Supplies and Expenses	246,611	285,922	298,939
Repairs and Maintenance	5,590	5,394	6,385
Capital Outlay	18,152	16,140	18,240
<b>Total</b>	<b>904,368</b>	<b>933,456</b>	<b>987,882</b>
<b>Physical Plant</b>			
Personal services	678,597	731,677	756,433
Supplies and Expenses	985,634	1,176,030	1,234,527
Repairs and Maintenance	283,832	250,519	259,983
Capital Outlay	338,379	110,588	97,860
<b>Total</b>	<b>2,286,442</b>	<b>2,268,814</b>	<b>2,348,803</b>
<b>Administration and General</b>			
Personal services	1,093,328	1,206,041	1,319,492
Supplies and Expenses	1,165,310	1,313,040	1,512,036
Repairs and Maintenance	128,110	130,052	128,662
Capital Outlay	202,830	98,459	117,146
<b>Total</b>	<b>2,589,578</b>	<b>2,747,592</b>	<b>3,077,336</b>
<b>Total Budget</b>	<b>12,807,810</b>	<b>13,967,258</b>	<b>15,936,483</b>

CURRENT OPERATING BUDGET

		Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
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	INSTRUCTION			
1-10100	GENERAL INSTRUCTION			
	Personal Service			122,056
	Supplies & Expense			201,171
	Repairs and Maintenance			1,302
	Capital Outlay			117,066
	Total			----- 441,595
1-10120	HISTORIC SOUTHERN INDIANA			
	Personal Service			25,037
	Supplies & Expense			10,806
	Repairs and Maintenance			275
	Total			----- 36,118
1-10150	ARTS COMMISSION - GENERAL			
	Personal Service			
	Total Supplies & Expense			3,184
1-10160	ARTS COMMISSION - MUSIC			
	Supplies & Expense			10,000
1-10170	ARTS COMMISSION - THEATRE			
	Supplies & Expense			1,911
1-10180	AERIE			
	Personal Service			220
	Supplies & Expense			475
	Total			----- 695
1-10190	WSWI RADIO STATION			
	Personal Service			17,652
	Supplies & Expense			18,669
	Repairs and Maintenance			2,808
	Total			----- 39,129
1-10200	SCHOOL OF LIBERAL ARTS			
	Personal Service			471,769
	Supplies & Expense			71,302
	Repairs and Maintenance			5,874
	Total			----- 548,945

	Actual 1986-87	Appropriation 1987-88	Recommended 1988-89
	-----	-----	-----
1-10210	ART AND MUSIC		
	Personal Service		138,765
	Supplies & Expense		54,626
	Total		----- 193,391
1-10220	COMMUNICATIONS		
	Personal Service		254,520
	Supplies & Expense		72,611
	Total		----- 327,131
1-10230	ENGLISH		
	Personal Service		329,400
	Supplies & Expense		98,650
	Total		----- 428,050
1-10240	FOREIGN LANGUAGE		
	Personal Service		109,415
	Supplies & Expense		27,011
	Total		----- 136,426
1-10250	HISTORY		
	Personal Service		116,410
	Supplies & Expense		49,880
	Total		----- 166,290
1-10260	POLITICAL SCIENCE & PHILOSOPHY		
	Personal Service		100,360
	Supplies & Expense		32,011
	Total		----- 132,371
1-10270	PSYCHOLOGY		
	Personal Service		147,120
	Supplies & Expense		44,482
	Total		----- 191,602
1-10280	SOCIOLOGY		
	Personal Service		102,830
	Supplies & Expense		32,138
	Total		----- 134,968

	Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
	-----	-----	-----
1-10300	SCHOOL OF SCIENCE AND TECHNOLOGY		
			325,169
			97,429
			19,256
			-----
			441,854
1-10310	BIOLOGY		
			132,345
			43,067
			-----
			175,412
1-10320	ENGINEERING TECHNOLOGY		
			381,474
			131,830
			-----
			513,304
1-10330	MATHEMATICS		
			320,130
			86,756
			-----
			406,886
1-10340	PHYSICAL SCIENCES		
			205,630
			62,440
			-----
			268,070
1-10400	SCHOOL OF NURSING & HEALTH PROFESSIONS		
			105,224
			104,380
			2,500
			-----
			212,104
1-10410	NURSING		
			134,000
			56,268
			-----
			190,268
1-10420	HEALTH PROFESSIONS		
			257,349
			111,290
			4,081
			-----
			372,720

	Actual 1986-87	Appropriation 1987-88	Recommended 1988-89
1-10500	GRADUATE STUDIES		
			42,520
			25,109
			-----
			67,629
1-10510	GRADUATE STUDIES CENTER		
			23,506
			19,627
			-----
			43,133
1-10520	OUTCOME ASSESSMENT		
			11,360
			12,950
			-----
			24,310
1-10700	SCHOOL OF BUSINESS		
			185,591
			30,912
			21,162
			-----
			237,665
1-10710	MBA		
			185,000
1-10720	BUSINESS		
			1,065,010
			289,977
			-----
			1,354,987
1-10800	SCHOOL OF EDUCATION & HUMAN SERVICES		
			191,472
			35,709
			2,153
			-----
			229,334
1-10810	EDUCATION		
			458,515
			154,573
			-----
			613,088

		Actual 1986-87	Appropriation 1987-88	Recommended 1988-89
1-10820	SOCIAL WORK			
	Personal Service			82,225
	Supplies & Expense			23,348
	Total			105,573
1-10900	EXTENDED SERVICES			
	Personal Service			62,670
	Supplies & Expense			32,675
	Capital Outlay			1,313
	Total			96,658
1-10910	CONTINUING EDUCATION			
	Personal Service			84,185
	Supplies & Expense			167,583
	Repairs and Maintenance			3,410
	Capital Outlay			1,313
	Total			256,491
1-10920	UNIVERSITY DIVISION			
	Personal Service			97,544
	Supplies & Expense			20,555
	Repairs and Maintenance			750
	Total			118,849
	TOTAL INSTRUCTION	6,383,405	7,377,373	8,905,141
	INSTRUCTION RELATED			
1-13100	MEDIA SERVICES			
	Personal Service	63,337	61,745	68,218
	Supplies & Expense	28,258	35,585	32,639
	Repairs and Maintenance	2,116	3,207	3,335
	Capital Outlay	3,813	200	108
	Total	97,524	100,737	104,300
1-13200	LIBRARY SERVICES			
	Personal Service	283,565	285,925	335,210
	Supplies & Expense	89,552	97,186	106,389
	Repairs and Maintenance	6,916	6,951	9,229
	Capital Outlay	166,460	149,224	262,193
	Total	546,493	539,286	713,021

	Actual 1986-87	Appropriation 1987-88	Recommended 1988-89
<b>STUDENT SERVICES</b>			
1-14000	<b>STUDENT AFFAIRS</b>		
	Personal Service	154,198	135,578
	Supplies & Expense	44,392	52,121
	Repairs and Maintenance	812	812
	Capital Outlay	2,833	14,620
	<b>Total</b>	<b>202,235</b>	<b>203,131</b>
1-14001	<b>ADMISSIONS</b>		
	Personal Service	107,275	100,370
	Supplies & Expense	42,471	47,815
	Repairs and Maintenance	1,520	1,520
	Capital Outlay	2,984	
	<b>Total</b>	<b>154,250</b>	<b>149,705</b>
1-14002	<b>REGISTRAR</b>		
	Personal Service	95,041	100,384
	Supplies & Expense	43,515	46,187
	Repairs & Maintenance	1,125	1,125
	Capital Outlay	3,385	
	<b>Total</b>	<b>143,066</b>	<b>147,696</b>
1-14003	<b>FINANCIAL AIDS</b>		
	Personal Service	74,899	78,590
	Supplies & Expense	30,528	37,787
	Repairs & Maintenance	688	688
	Capital Outlay	2,655	
	<b>Total</b>	<b>108,770</b>	<b>117,065</b>
1-14004	<b>COUNSELING</b>		
	Personal Service	40,074	42,074
	Supplies & Expense	18,184	19,093
	Repairs & Maintenance	70	211
	<b>Total</b>	<b>58,328</b>	<b>61,378</b>
1-14005	<b>PLACEMENT</b>		
	Personal Service	29,781	41,326
	Supplies & Expense	18,404	21,500
	Repairs & Maintenance	140	275
	Capital Outlay	545	
	<b>Total</b>	<b>48,870</b>	<b>63,101</b>

	Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
1-14006	STUDENT ACTIVITIES		
	Personal Service	36,428	38,063
	Supplies & Expense	16,692	18,720
	Repairs & Maintenance	760	375
	Capital Outlay	250	430
	<b>Total</b>	<b>54,130</b>	<b>57,158</b>
1-14007	HEALTH SERVICES		
	Personal Service	21,043	21,875
	Supplies & Expense	7,361	9,640
	Repairs & Maintenance	70	70
	Capital Outlay	220	
	<b>Total</b>	<b>28,694</b>	<b>31,585</b>
1-14100	RECREATION AND INTRAMURALS		
	Personal Service	75,276	67,740
	Supplies & Expense	25,064	33,059
	Repairs & Maintenance	405	318
	Capital Outlay	5,280	1,520
	<b>Total</b>	<b>106,025</b>	<b>102,637</b>
	PHYSICAL PLANT		
1-15000	PHYSICAL PLANT		
	Personal Service	600,438	657,086
	Supplies & Expense	951,700	1,136,980
	Repairs & Maintenance	280,146	247,814
	Capital Outlay	338,379	110,588
	<b>Total</b>	<b>2,170,663</b>	<b>2,152,468</b>
1-15700	SECURITY		
	Personal Service	78,159	74,591
	Supplies & Expense	33,934	39,050
	Repairs & Maintenance	3,686	2,705
	<b>Total</b>	<b>115,779</b>	<b>116,346</b>
	ADMINISTRATIVE & GENERAL		
1-16000	GENERAL ADMINISTRATIVE		
	Supplies & Expense	122,219	129,402
	Repairs & Maintenance	5,655	
	Capital Outlay	5,327	
	<b>Total</b>	<b>133,201</b>	<b>129,402</b>

154,634

	Actual 1986-87	Appropriation 1987-88	Recommended 1988-89
	-----	-----	-----
1-16001	USI ACADEMIC REMITTED FEES		
	Total Supplies & Expenses	61,917	24,000
			25,439
1-16002	NON RESIDENT REMITTED FEES		
	Total Supplies & Expenses	78,179	130,200
			130,200
1-16003	GENERAL REMITTED FEES		
	Total Supplies & Expenses	6,985	1,452
			1,542
1-16004	FACULTY ADMINISTRATION SPOUSE REMITTED FEES		
	Total Supplies & Expenses	1,524	888
			888
1-16005	EMPLOYEE REMITTED FEES		
	Total Supplies & Expenses	4,182	4,186
			4,556
1-16006	RETIRED STUDENT REMITTED FEES		
	Total Supplies & Expenses	883	448
			448
1-16007	SPOUSE/FULL TIME STUDENT REMITTED FEES		
	Total Supplies & Expenses	2,547	3,916
			4,160
1-16008	CDV REMITTED FEES		
	Total Supplies & Expenses	37,427	35,010
			38,109
1-16009	CHILD OF EMPLOYEE REMITTED FEES		
	Total Supplies & Expenses	5,550	7,906
			11,922
1-16010	SCHOLASTIC EXCELLENCE AWARD REMITTED FEES		
	Total Supplies & Expenses	118,051	153,985
			162,642
1-16100	BUSINESS AFFAIRS		
	Personal Service	509,790	553,640
	Supplies & Expense	212,472	211,265
	Repairs & Maintenance	10,392	11,000
	Capital Outlay	45,853	20,000
	Total	778,507	795,905
			852,740
1-16200	PRESIDENT'S OFFICE		
	Personal Service	205,841	227,850
	Supplies & Expense	114,295	110,158
	Repairs & Maintenance	2,262	2,000
	Capital Outlay	3,144	880
	Total	325,542	340,008
			161,758

	Actual 1986-87	Appropriation 1987-88	Recommended 1988-89
1-16210	BOARD OF TRUSTEES		
	Total Supplies & Expenses	19,373	26,523
1-16220	UNIVERSITY RELATIONS		
	Personal Service		98,599
	Supplies & Expense		73,013
	Repairs & Maintenance		1,500
	Capital Outlay		5,000
	Total		178,112
1-16300	PUBLICATIONS		
	Personal Service	26,581	50,310
	Supplies & Expense	29,379	24,984
	Repairs & Maintenance	140	
	Total	56,100	75,294
1-16301	DUPLICATING SERVICES		
	Personal Service	19,021	19,839
	Supplies & Expense	37,462	28,797
	Repairs & Maintenance	2,320	6,011
	Capital Outlay	653	2,476
	Total	59,456	57,123
1-16302	COPY CENTER SERVICES		
	Personal Service	10,345	14,727
	Supplies & Expense	20,228	23,257
	Repairs & Maintenance	24,736	23,449
	Capital Outlay	29,960	24,732
	Total	85,269	86,165
1-16400	DEVELOPMENT		
	Personal Service	63,218	76,129
	Supplies & Expense	41,971	44,728
	Repairs & Maintenance	722	772
	Capital Outlay	4,317	
	Total	110,228	121,629
1-16410	ALUMNI AFFAIRS		
	Personal Service		33,087
	Supplies & Expense		14,558
	Repairs & Maintenance		280
	Total		47,925

	Actual 1986-87	Appropriation 1987-88	Recommended 1988-89
1-16500			
COMPUTER CENTER			
Personal Service	258,532	263,546	318,072
Supplies & Expense	250,667	351,935	446,043
Repairs & Maintenance	81,883	86,820	83,473
Capital Outlay	113,576	51,251	63,050
Total	704,658	753,552	910,638

DESIGNATED FUND BUDGET

	Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
<b>2-20000</b>			
<b>STUDENT ACTIVITIES</b>			
Estimated Cash Balance, July 1		45,447	20,000
Student Service Fee Income	363,273	358,796	391,254
Investment Interest Income	7,712	5,000	5,000
Other Income	4		
<b>Total Available</b>	<b>370,989</b>	<b>409,243</b>	<b>416,254</b>
<b>Appropriations</b>			
<b>Personal Services</b>			
Supplies & Expenses	6,935	6,676	6,676
Repairs & Maintenance			
Capital Outlay			
<b>Transfers to Other Funds:</b>			
2-20100 Student Programs	26,665	22,470	21,890
2-20200 Activities Prog. Bd.	26,933	32,265	34,940
2-20300 Student Government	3,215	3,787	3,530
2-20500 Shield	5,500	7,510	9,845
2-20600 Transitions Yearbook	4,735	4,750	5,140
3-30200 University Center	132,000	132,000	132,000
3-30600 Athletics	57,639	48,000	53,348
3-30700 Athletic Scholarship	116,657	131,688	139,194
<b>Total</b>	<b>380,279</b>	<b>389,146</b>	<b>406,563</b>
<b>2-20003</b>			
<b>STUDENT ACTIVITIES REMITTED FEES - ENGLISH 490</b>			
Total Remitted Fee Income	1,240	132	132
<b>Appropriations</b>			
Total Supplies & Expenses	1,240	132	132
<b>2-20004</b>			
<b>STUDENT ACTIVITIES REMITTED FEES FACULTY/ADMINISTRATION SPOUSE</b>			
Total Remitted Fee Income	244	74	74
<b>Appropriations</b>			
Total Supplies & Expenses	244	74	74
<b>2-20005</b>			
<b>STUDENT ACTIVITIES REMITTED FEES EMPLOYEE</b>			
Total Remitted Fee Income	384	540	540
<b>Appropriations</b>			
Total Supplies & Expenses	384	540	540

	Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
	-----	-----	-----
2-20006	STUDENT ACTIVITIES REMITTED FEES RETIRED STUDENT		
	Total Remitted Fee Income	64	44
			44
	Appropriations -----		
	Total Supplies & Expenses	64	44
			44
2-20007	STUDENT ACTIVITIES REMITTED FEES SPOUSE/FULL TIME STUDENT		
	Total Remitted Fee Income	191	356
			356
	Appropriations -----		
	Total Supplies & Expenses	191	356
			356
2-20100	STUDENT PROGRAMS		
	Estimated Cash Balance, July 1		800
	Student Service Fee Allocation	26,665	22,470
	Other Income	4,961	4,875
		-----	-----
	Total Available	31,626	27,265
			27,265
	Appropriations -----		
	Personal Services	7,383	9,900
	Supplies & Expenses	15,236	13,865
	Repairs & Maintenance	760	1,000
	Capital Outlay	2,400	2,500
		-----	-----
	Total	25,779	27,265
			27,265
2-20200	ACTIVITIES PROGRAMMING BOARD		
	Estimated Cash Balance, July 1		
	Student Service Fee Allocation	26,933	32,265
	Other Income	5,761	6,305
		-----	-----
	Total Available	32,694	38,570
			39,490
	Appropriations -----		
	Supplies & Expenses	36,298	38,570
	Repairs & Maintenance	70	
	Capital Outlay	779	
		-----	-----
	Total	37,147	38,570
			39,490

	Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
<b>2-20300 STUDENT GOVERNMENT</b>			
Estimated Cash Balance, July 1		(437)	1,000
Student Service Fee Allocation	4,119	3,787	3,530
Other Income	348		100
<b>Total Available</b>	<b>4,467</b>	<b>3,350</b>	<b>4,630</b>
<b>Appropriations</b>			
Personal Services	9		
Supplies & Expenses	4,388	3,350	4,630
Repairs & Maintenance	70		
<b>Total</b>	<b>4,467</b>	<b>3,350</b>	<b>4,630</b>
<b>2-20400 STUDENT PUBLICATIONS</b>			
<b>Total Supplies &amp; Expenses</b>	<b>468</b>		
<b>2-20500 SHIELD</b>			
Estimated Cash Balance, July 1			860
Student Service Fee Allocation	5,500	7,510	9,845
Other Income	3,882	8,400	7,000
<b>Total Available</b>	<b>9,382</b>	<b>15,910</b>	<b>17,705</b>
<b>Appropriations</b>			
Personal Services	2,195	6,300	8,000
Supplies & Expenses	6,574	8,910	8,345
Repairs & Maintenance		350	500
Capital Outlay	574	350	860
<b>Total</b>	<b>9,343</b>	<b>15,910</b>	<b>17,705</b>
<b>2-20600 TRANSITIONS YEARBOOK</b>			
Student Service Fee Allocation	4,735	4,750	5,140
Other Income	2,033	3,800	8,000
Transfers from Publications	468		500
<b>Total Available</b>	<b>7,236</b>	<b>8,550</b>	<b>13,640</b>
<b>Appropriations</b>			
Personal Services	820	600	2,240
Supplies & Expenses	6,295	7,950	10,900
Capital Outlay			500
<b>Total</b>	<b>7,115</b>	<b>8,550</b>	<b>13,640</b>

	Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
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<b>2-20700</b>	<b>TYPESETTING REVOLVING FUND</b>		
Other Income	19,563	10,000	
Appropriations	-----		
Personal Services	10,638	5,000	
Supplies & Expenses	2,145	1,500	
Repairs & Maintenance	3,494	1,700	
Total	16,277	8,200	
<b>2-21000</b>	<b>BUILDING FACILITIES FEES</b>		
Instructional Facilities Fees	1,179,381	1,170,000	1,275,300
Investment Interest Income	9,885		
	-----	-----	-----
	1,189,266	1,170,000	1,275,300
Appropriations	-----		
Supplies & Expenses	1,186,115	1,170,000	1,275,300
<b>2-21100</b>	<b>CAMPUS ID FUND</b>		
Campus ID Fee	34,446	36,000	38,800
Investment Interest Income	1,591	1,100	400
	-----	-----	-----
Total Available	36,037	37,100	39,200
Appropriations	-----		
Total Supplies & Expenses	36,005	37,100	39,200
<b>2-22000</b>	<b>CONTINUING EDUCATION REVOLVING FUND</b>		
Total Other Income	46,877	5,000	30,000
Appropriations	-----		
Personal Services	500		
Supplies & Expenses	32,284	5,000	30,000
	-----	-----	-----
Total	32,784	5,000	30,000
<b>2-23000</b>	<b>GENERAL INSTRUCTION REVOLVING FUND</b>		
Total Transfers from Other Funds	1,663	1,000	1,000
Appropriations	-----		
Personal Services		400	400
Supplies & Expenses	1,000	600	600
	-----	-----	-----
Total	1,000	1,000	1,000

	Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
	-----	-----	-----
<b>2-24000</b>	<b>EQUIPMENT MAINTENANCE REVOLVING FUND</b>		
Total Other Income	38,850	38,000	38,000
Appropriations	-----		
Repairs & Maintenance	9,717	25,000	20,000
Capital Outlay	8,563	13,000	18,000
Total	----- 18,280	----- 38,000	----- 38,000
<b>2-24200</b>	<b>COMPUTER MAINTENANCE REVOLVING FUND</b>		
Total Transfers from Other Funds	46,989	34,000	75,000
Appropriations	-----		
Supplies & Expenses	4,272	4,000	10,000
Repairs & Maintenance	5,110	18,000	25,000
Capital Outlay	16,059	12,000	40,000
Total	----- 25,441	----- 34,000	----- 75,000
<b>2-24300</b>	<b>AUTO SELF-INSURANCE REVOLVING FUND</b>		
Total Transfers from Other Funds			10,000
Appropriations	-----		
Total Repairs and Maintenance			10,000

AUXILIARY FUND BUDGET

	Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
<b>3-30100</b>			
<b>RENTAL PROPERTY</b>			
Rental Income	2,650	2,700	2,850
<b>Total Available</b>	<b>2,650</b>	<b>2,700</b>	<b>2,850</b>
<b>Appropriations</b>			
Supplies & Expenses	31	70	70
Repairs & Maintenance	94	2,130	2,280
Capital Outlay		500	500
<b>Total</b>	<b>125</b>	<b>2,700</b>	<b>2,850</b>
<b>3-30200</b>			
<b>UNIVERSITY CENTER</b>			
Student Service Fee Allocation	132,000	132,000	132,000
Other Income	93,598	85,000	91,100
Investment Interest Income	26,944	30,000	33,000
Transfers from Other Funds	29,544	16,000	16,000
<b>Total Available</b>	<b>282,086</b>	<b>263,000</b>	<b>272,100</b>
<b>Appropriations</b>			
Personal Services	42,220	50,800	52,300
Supplies & Expenses	154,177	146,400	148,224
Repairs & Maintenance	19,088	26,000	27,500
Capital Outlay	7,905	10,000	10,000
<b>Total</b>	<b>223,390</b>	<b>233,200</b>	<b>238,024</b>
<b>3-30400</b>			
<b>HISTORIC NEW HARMONY MUSEUM SHOP</b>			
Sales & Services			50,000
Transfer from Other Funds			3,009
<b>Total Available</b>			<b>53,009</b>
<b>Appropriations</b>			
Personal Services			10,500
Supplies & Expenses			40,509
Repairs & Maintenance			2,000
<b>Total</b>			<b>53,009</b>

	Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
3-30500			
BOOKSTORE			
Other Income	4,071	230	3,200
Investment Interest Income	40,847	35,000	35,000
Total Available	44,918	35,230	38,200
Appropriations			
Personal Services	92,538	100,214	110,870
Supplies & Expenses	74,175	79,863	85,001
Repairs & Maintenance	2,197	2,000	3,000
Capital Outlay	6,468	3,000	3,000
Total	175,378	185,077	201,871
3-30510			
BOOKSTORE - NEW BOOKS			
Total Other Income	643,588	698,690	751,360
Appropriations			
Total Supplies & Expenses	476,056	502,711	551,466
3-30520			
BOOKSTORE - USED BOOKS			
Total Other Income	198,515	218,000	265,866
Appropriations			
Total Supplies & Expenses	140,725	139,607	149,885
3-30530			
BOOKSTORE - SUPPLIES			
Total Other Income	72,494	78,480	69,356
Appropriations			
Total Supplies & Expenses	30,268	39,164	36,575
3-30540			
BOOKSTORE - WHOLESALE BOOKS			
Total Other Income	48,460	43,600	23,119
Appropriations			
Total Supplies & Expenses	33,400	35,532	19,200
3-30550			
BOOKSTORE - SUNDRIES			
Total Other Income	62,258	70,850	46,238
Appropriations			
Total Supplies & Expenses	41,854	43,736	28,130

	Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
<b>3-30560</b>	<b>BOOKSTORE - OFFICE EQUIPMENT</b>		
	Total Other Income	2,156	4,150
	Appropriations		
	Total Supplies & Expenses	489	3,039
<b>3-30600</b>	<b>ATHLETICS</b>		
	Student Service Fee Allocation	57,639	49,805
	Other Income	9,458	40,995
	Total Available	67,097	90,800
	Appropriations		
	Personal Services	2,943	1,300
	Supplies & Expenses	31,037	69,680
	Repairs & Maintenance	528	600
	Capital Outlay	1,158	600
	Total	35,666	71,580
			42,876
<b>3-30601</b>	<b>ATHLETICS REVENUE</b>		
	Student Service Fee Allocation		53,348
	Other Income		92,300
	Total Available		145,648
<b>3-30602</b>	<b>ATHLETICS BASEBALL MEN</b>		
	Other Income	4,847	125
	Transfers from Other Funds		7,820
	Total Available	4,847	7,945
	Appropriations		
	Supplies & Expenses	16,565	7,945
	Capital Outlay	3,882	8,859
	Total	20,447	7,945
			8,859
<b>3-30603</b>	<b>ATHLETICS TENNIS MEN</b>		
	Other Income	979	
	Transfers from Other Funds		2,185
	Total	979	2,185
	Appropriations		
	Supplies & Expenses	4,254	2,438

	Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
<b>3-30604</b>	<b>ATHLETICS TENNIS WOMEN</b>		
		2,185	
	2,288	2,185	2,466
<b>3-30605</b>	<b>ATHLETICS BASKETBALL WOMEN</b>		
	905	450	
		9,860	
	905	10,310	
	12,082	11,285	12,550
	300		
	12,382	11,285	12,550
<b>3-30606</b>	<b>ATHLETICS BASKETBALL MEN</b>		
	85,709		
		70,925	
	85,709	70,925	
	60,880	38,470	43,109
<b>3-30607</b>	<b>ATHLETICS SOFTBALL WOMEN</b>		
	3,081		
		5,355	
	3,081	5,355	
	8,787	5,355	6,058
	549		
	9,336	5,355	6,058
<b>3-30608</b>	<b>ATHLETICS GOLF</b>		
	160		
		2,785	
	160	2,785	
	3,679	3,225	3,591

	Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
	-----	-----	-----
3-30609	ATHLETICS CROSS COUNTRY		
	Other Income	4,467	
	Transfers from Other Funds		2,585
	Total Available	4,467	2,585
	Appropriations		
	-----		
	Supplies & Expense	7,068	2,680
	Capital Outlay	60	
	Total	7,128	2,680
			3,102
3-30610	ATHLETICS SOCCER		
	Other Income	7,302	900
	Transfers from Other Funds		9,450
	Total Available	7,302	10,350
	Appropriations		
	-----		
	Supplies & Expense	22,137	10,350
			11,475
3-30611	ATHLETICS VOLLEYBALL WOMEN		
	Other Income	2,290	200
	Transfers from Other Funds		3,555
	Total Available	2,290	3,755
	Appropriations		
	-----		
	Total Supplies & Expenses	5,691	4,115
			4,677
3-30612	ATHLETICS CROSS COUNTRY		
	Appropriations		
	-----		
	Total Supplies & Expenses	3,191	
3-30613	ATHLETICS SPORTS MEDICINE		
	Total Transfers from Other Funds		4,025
	Appropriations		
	-----		
	Personal Services		1,450
	Supplies & Expenses	2,111	2,575
	Capital Outlay	823	
	Total	2,934	4,025
			4,447

	Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
<b>3-30700</b>			
<b>ATHLETIC GRANT-IN-AID</b>			
Student Service Fee Allocation	116,657	131,688	139,194
Gift-Grant-Foundation	57,684	58,684	59,684
<b>Total Available</b>	<b>174,341</b>	<b>190,372</b>	<b>198,878</b>
<b>Appropriations</b>			
Total Supplies & Expenses	174,347	190,372	198,878
<b>3-30800</b>			
<b>DAY CARE CENTER</b>			
Student Service Fee Allocation	357		
Other Income	41,466	40,125	40,535
<b>Total Available</b>	<b>41,823</b>	<b>40,125</b>	<b>40,535</b>
<b>Appropriations</b>			
Personal Services	36,511	27,630	31,015
Supplies & Expenses	6,578	11,870	9,020
Repairs & Maintenance	393	450	350
Capital Outlay	3,746	175	150
<b>Total</b>	<b>47,228</b>	<b>40,125</b>	<b>40,535</b>
<b>3-30900</b>			
<b>NEW HARMONY OPERATIONS</b>			
Gifts and Grants	376,353	351,000	280,400
Rental Income	39,578	35,000	25,000
Other Income	99,573		
Transfers from Other Funds	27,464	35,297	21,745
<b>Total Available</b>	<b>542,968</b>	<b>421,297</b>	<b>327,145</b>
<b>Appropriations</b>			
Personal Services	117,800	151,040	85,146
Supplies & Expenses	321,541	205,324	241,999
Repairs & Maintenance	89,017	64,933	
Capital Outlay	39,773		
<b>Total</b>	<b>568,131</b>	<b>421,297</b>	<b>327,145</b>
<b>3-30905</b>			
<b>NEW HARMONY MAINTENANCE</b>			
Transfers From Other Funds			122,247
<b>Appropriations</b>			
Personal Services			44,391
Supplies & Expenses			26,923
Repairs & Maintenance			45,733
Capital Outlay			5,200
<b>Total</b>			<b>122,247</b>

	Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
<b>3-30910</b>			
<b>NEW HARMONY GALLERY</b>			
Gifts and Grants	25,250	42,000	35,500
Sales and Service	37,582	35,000	42,000
Transfers From Other Funds		11,795	15,081
<b>Total Available</b>	<b>62,832</b>	<b>88,795</b>	<b>92,581</b>
<b>Appropriations</b>			
Personal Services	24,775	33,950	34,630
Supplies & Expenses	43,221	57,545	60,950
Repairs & Maintenance	51	300	
Capital Outlay	190		
<b>Total</b>	<b>68,237</b>	<b>91,795</b>	<b>95,580</b>
<b>3-30912</b>			
<b>NEW HARMONY GALLERY</b>			
Other Income	4,706	3,000	6,000
<b>Appropriations</b>			
Total Supplies & Expense	3,348		3,000
<b>3-30920</b>			
<b>NEW HARMONY GALLERY TOURS</b>			
Other Income	50,048	60,000	66,000
<b>Appropriations</b>			
Personal Services	36,789	32,300	33,590
Supplies & Expenses	2,204	27,700	9,865
Repairs & Maintenance			800
Transfers to Other Funds		22,297	21,745
<b>Total</b>	<b>38,993</b>	<b>60,000</b>	<b>44,255</b>
<b>3-30990</b>			
<b>NEW HARMONY MUSEUM SHOP</b>			
Other Income		40,000	
<b>Appropriations</b>			
Personal Services		6,000	
Supplies & Expenses		34,000	
<b>Total</b>		<b>40,000</b>	

PLANT FUND BUDGET

	Actual 1986-87	Appropriation 1987-88	Appropriation Recommended 1988-89
6-60200			
PARKING FACILITIES FUND			
Estimated Cash Balance, July 1			54,000
Transfers from Other Funds	34,100	32,100	33,200
Total Available	34,100	32,100	87,200
Appropriations			
Repair & Maintenance		23,500	79,000
Capital Outlay	40,700	8,600	8,200
Total	40,700	32,100	87,200
6-64100			
ACADEMIC BUILDING FACILITIES			
Interest Subsidy	86,073	86,073	86,073
Investment Interest Income	170,000	150,000	140,000
Transfers from Other Funds	936,431	953,742	963,074
Total Available	1,106,431	1,103,742	1,103,074
Appropriations			
Total Supplies & Expenses	576,806	1,043,315	1,052,447
6-64200			
UNIVERSITY CENTER BOND AND INTEREST SINKING FUND			
Transfers from Other Funds	77,388	75,400	78,119
Interest Subsidy	44,100	44,100	44,100
Total Available	121,488	119,500	122,219
Appropriations			
Total Supplies & Expenses	95,170	119,500	122,219

REVENUE PROJECTION FY 1988-89

DESCRIPTION -----	PROJECTION -----
CONTINGENT STUDENT FEES	\$1,466,967
CONTINGENT STUDENT FEES	1,316,055
CONTINGENT STUDENT FEES	166,501
CONTINGENT STUDENT FEES	69,822
CONTINGENT STUDENT FEES	30,245
GRADUATE CONTINGENT FEES	17,100
MEDICAL ED STUDENT FEES	22,000
AUDIT FEES	1,700
CREDIT BY EXAM FEES	450
LATE REGISTRATION FEE	700
LABORATORY FEES	28,750
ART SUPPLIES FEE	3,300
NON RESIDENT FEES	192,998
NON RESIDENT FEES	169,643
NON RESIDENT FEES	20,929
NON RESIDENT FEES	9,972
NON RESIDENT FEES	13,327
CONTINUING EDUCATION FEES	235,000
USI ACADEMIC REMITTED FEES	12,304
USI ACADEMIC REMITTED FEES	11,797
USI ACADEMIC REMITTED FEES	761
USI ACADEMIC REMITTED FEES	360
USI ACADEMIC REMITTED FEES	127
NON RESIDENT REMITTED FEES	65,100
NON RESIDENT REMITTED FEES	54,684
NON RESIDENT REMITTED FEES	5,208
NON RESIDENT REMITTED FEES	3,906
NON RESIDENT REMITTED FEES	1,302
GENERAL REMITTED FEES	771
GENERAL REMITTED FEES	771
GENERAL REMITTED FEES	0
GENERAL REMITTED FEES	0
GENERAL REMITTED FEES	0
FACULTY ADMN SPOUSE REMITTED FEES	444
FACULTY ADMN SPOUSE REMITTED FEES	444
FACULTY ADMN SPOUSE REMITTED FEES	0
FACULTY ADMN SPOUSE REMITTED FEES	0
FACULTY ADMN SPOUSE REMITTED FEES	0
EMPLOYEE REMITTED FEES	2,278
EMPLOYEE REMITTED FEES	2,278
EMPLOYEE REMITTED FEES	0
EMPLOYEE REMITTED FEES	0
EMPLOYEE REMITTED FEES	0
RETIRED STUDENT REMITTED FEES	224
RETIRED STUDENT REMITTED FEES	224
RETIRED STUDENT REMITTED FEES	0
RETIRED STUDENT REMITTED FEES	0
RETIRED STUDENT REMITTED FEES	0
SPOUSE/FULL TIME STUDENT REMITTED FEES	2,080
SPOUSE/FULL TIME STUDENT REMITTED FEES	2,080
SPOUSE/FULL TIME STUDENT REMITTED FEES	0
SPOUSE/FULL TIME STUDENT REMITTED FEES	0
SPOUSE/FULL TIME STUDENT REMITTED FEES	0

DESCRIPTION -----	PROJECTION -----	
CDV REMITTED FEES	19,086	
CDV REMITTED FEES	17,177	
CDV REMITTED FEES	1,145	
CDV REMITTED FEES	701	
CDV REMITTED FEES	0	
CHILD OF EMPLOYEE REMITTED FEES	5,961	
CHILD OF EMPLOYEE REMITTED FEES	5,961	
CHILD OF EMPLOYEE REMITTED FEES	0	
CHILD OF EMPLOYEE REMITTED FEES	0	
CHILD OF EMPLOYEE REMITTED FEES	0	
SCHOLASTIC EXCELLENCE REMITTED FEES	78,945	
SCHOLASTIC EXCELLENCE REMITTED FEES	75,690	
SCHOLASTIC EXCELLENCE REMITTED FEES	4,883	
SCHOLASTIC EXCELLENCE REMITTED FEES	2,310	
SCHOLASTIC EXCELLENCE REMITTED FEES	814	
TRANSFERS FROM INSTRUCTIONAL FACILITIES FEE		
 TOTAL STUDENT FEES		 \$4,145,275
 GOVERNMENT APPROPRIATION GENERAL OPERATING	 9,297,316	
GOVERNMENT APPROPRIATION NURSING	318,000	
GOVERNMENT APPROPRIATION MBA	185,000	
GOVERNMENT APPROPRIATION GRADUATE STUDIES	43,133	
GOVERNMENT APPROPRIATION FEE REPLACEMENT	949,991	
 TOTAL STATE APPROPRIATION		 \$10,793,440
 ADMINISTRATIVE EXPENSE	 9,500	
OVERHEAD FROM CONTRACTS	13,470	
SCRAP MATERIAL SALES	500	
OLD EQUIPMENT SALES	1,000	
DUPLICATION SALES	2,000	
PHOTO COPYING SALES	18,000	
TELEPHONE SALES	500	
DENTAL CLINIC SERVICES	2,000	
TENNIS COURT LIGHTS	400	
TOWEL SERVICE CHARGE	200	
RECREATION INCOME	2,500	
MISCELLANEOUS SERVICES	0	
RECREATION FACILITIES RENT	2,500	
ROOM RENTAL	6,000	
INVESTMENT INCOME	205,000	
VETERANS HANDLING CHARGES	350	
PHYSICAL PLANT MILEAGE	14,000	
PHYSICAL PLANT LABOR AND MATERIALS	8,000	
MEDIA SERVICES	4,400	
DUPLICATING	24,500	
COPY CENTER	69,000	
LIBRARY FINES	2,000	
LIBRARY LOST BOOKS	300	
PARKING FINES	3,000	
CHANGE OF COURSE FEE	16,000	
COLLECTION RETURNED CHECKS	350	
ID CARD REPLACEMENT	21	
OTHER REIMBURSEMENTS	9,200	
ART COMMISSION MUSIC	10,000	
ART COMMISSION THEATRE	800	
TRANSFERS FROM DESIGNATED FUNDS	312,226	
 TOTAL OTHER INCOME		 \$737,717
 TOTAL INCOME		 \$15,676,432