

**ADDENDUM TO THE AGENDA
UNIVERSITY OF SOUTHERN INDIANA
BOARD OF TRUSTEES**

May 11, 1990

SECTION II - FINANCIAL MATTERS

C. APPROVAL OF CURRENT AND PLANT FUND BUDGETS

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

CURRENT OPERATING BUDGET

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
Fund Balance Allocated		177,693	393,050
INCOME			
State Appropriation	10,806,029	13,750,103	14,533,120
Student Fees	5,037,120	4,912,367	5,699,198
Other Income	719,243	564,330	568,460
Total	16,562,392	19,226,800	20,800,778
TOTAL AVAILABLE	16,562,392	19,404,493	21,193,828

MAJOR EXPENSE CLASSIFICATION

Personal Services	11,726,200	13,978,573	15,700,899
Supplies and Expenses	3,467,159	3,925,870	4,139,992
Repairs and Maintenance	539,159	616,189	654,019
Capital Outlay	929,918	883,861	698,918
Total	16,662,436	19,404,493	21,193,828

FUNCTION EXPENDITURE CLASSIFICATION

Instruction	8,872,584	10,531,438	11,673,871
Instruction Related	793,049	888,581	949,344
Student Services	1,007,392	1,282,143	1,368,549
Physical Plant	2,665,351	2,969,412	3,112,186
Administration and General	3,324,060	3,732,919	4,089,878
Total	16,662,436	19,404,493	21,193,828

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
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FUNCTION BY MAJOR EXPENSE CLASSIFICATION			
Instruction			
Personal Services	7,616,666	8,942,753	10,219,754
Supplies and Expenses	1,005,027	1,177,080	1,246,561
Repairs and Maintenance	53,500	74,811	83,625
Capital Outlay	197,391	336,794	123,931
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Total	8,872,584	10,531,438	11,673,871
Instruction Related			
Personal Services	499,558	557,377	605,650
Supplies and Expenses	51,945	48,319	52,322
Repairs and Maintenance	16,058	13,155	13,550
Capital Outlay	225,488	269,730	277,822
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Total	793,049	888,581	949,344
Student Services			
Personal Services	842,596	1,090,959	1,165,162
Supplies and Expenses	130,839	158,216	168,117
Repairs and Maintenance	6,380	9,519	10,915
Capital Outlay	27,577	23,449	24,355
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Total	1,007,392	1,282,143	1,368,549
Physical Plant			
Personal Services	987,354	1,286,342	1,349,823
Supplies and Expenses	995,780	1,196,027	1,253,919
Repairs and Maintenance	343,304	373,923	388,460
Capital Outlay	338,913	113,120	119,984
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Total	2,665,351	2,969,412	3,112,186
Administration and General			
Personal Services	1,780,026	2,101,142	2,360,510
Supplies and Expenses	1,283,568	1,346,228	1,419,073
Repairs and Maintenance	119,917	144,781	157,469
Capital Outlay	140,549	140,768	152,826
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Total	3,324,060	3,732,919	4,089,878
Total Budget	16,662,436	19,404,493	21,193,828