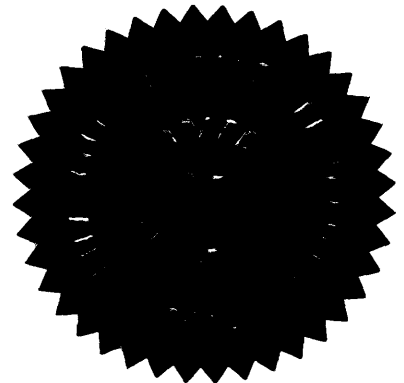


MINUTES

**UNIVERSITY OF SOUTHERN INDIANA
BOARD OF TRUSTEES**

July 7, 2005



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The University of Southern Indiana Board of Trustees met in annual and regular sessions on Thursday, July 7, 2005, in Carter Hall in the University Center. Present were Chair J. David Huber and Trustees Bruce H. Baker, Mark A. Day, G. Patrick Hoehn, Frank F. McDonald II '73, Harolyn G. Torain '71, and Samuel J. Tucker '05. Also in attendance were President H. Ray Hoops; Provost and Vice President for Academic Affairs Linda L. M. Bennett; Vice President for Governmental Relations Cynthia S. Brinker; Vice President for Student Affairs Robert W. Parrent; Vice President for Business Affairs and Treasurer Mark Rozewski; Vice President for Advancement Sherrienne M. Standley; Faculty Senate Chair Mark Krahling; and Student Government Association President Scott Carr.

SECTION I - GENERAL AND ACADEMIC MATTERS

A. ANNUAL MEETING OF THE BOARD

The annual meeting of the University of Southern Indiana Board of Trustees was held preceding the regular session. The minutes of the annual meeting are appended.

Mr. Hoehn called the regular meeting of the Board of Trustees to order at 1:10 p.m.

B. APPROVAL OF MINUTES OF MAY 7, 2005, MEETING

On a motion by Mr. Huber, seconded by Mr. Baker, the minutes of the May 7, 2005, meeting were approved.

C. ESTABLISHMENT OF NEXT MEETING DATE, TIME, LOCATION

The next regular meeting of the Board of Trustees was set for Thursday, September 8, 2005, in New Harmony, Indiana. A board retreat is scheduled for the morning of September 9, also in New Harmony, and the University's 40th Anniversary Celebration is scheduled on campus that evening.

D. REPORT OF THE LONG-RANGE PLANNING COMMITTEE

The Long-Range Planning Committee met prior to the Board of Trustees meeting on July 7, 2005, and Mr. Hoehn called on Trustee Bruce Baker for a report. Mr. Baker reported that the committee heard a report on the College of Business by Dean R. Eugene Klippel, who gave an overview of the college's faculty, budgets, and enrollment, followed by a review of the college's Strategic Plan for 2005-2008. The committee also heard a report on the planning and design of the new classroom building that will house the College of Business.

E. PRESIDENT'S REPORT

President Hoops announced that the University is midway in its summer school schedule and that enrollments are steady and up slightly overall.

He announced that summer brings live theatre to southern Indiana, produced by USI's theatre department. He noted that this is the final season for productions at Lincoln Amphitheatre, currently showing Young Abe Lincoln and this summer's alternating musical "South Pacific". The management staff at Lincoln Amphitheatre reported strong attendance of 650 for "South Pacific" during the Fourth of July weekend. Dr. Hoops reported that New Harmony Theatre has experienced a surge in season subscriptions, exceeding all previous seasons, and that the theatre will be the site for the world premiere of "A Moon to Dance By", a new play by Thom Thomas. The premiere has caught the attention of Broadway producers and representatives of the Kennedy Center.

President Hoops reported that the next meeting of the Board of Trustees will include a retreat for trustees, during which they will focus on the University's student retention efforts. Also in September, the trustees will

celebrate the 40th anniversary of USI's founding at a dinner where the honored guests will be the southern Indiana legislative delegation since the founding of the institution on September 15, 1965.

He remarked that there will be additional events on USI Founder's Day, September 15, and in August, a special issue of the *USI Magazine* will highlight important developments in USI's history.

Dr. Hoops remarked that financial assistance the University has received from the business community, as well as friends and alumni, has made it possible for USI to achieve excellence even with the lowest fees and the lowest state appropriation. This has required flexibility, creativity, and careful fund stewardship. He asked Vice Presidents Standley and Bennett to share some examples with the trustees.

Vice President Standley reported that in 2004-2005, USI Foundation assets topped the \$50 million mark for the first time. Before the capital campaign, *Campaign USI*, was launched in 1996, the Foundation's assets were \$7.7 million. She noted that many factors have contributed to the growth of the last decade, including million dollar gifts, long-term, goal-based fund raising, conservative spending strategies, and a sound investment policy. She reported that following *Campaign USI*, the USI Foundation Board adopted its first investment policy and hired a professional investment manager. The Foundation's Planning Committee sets annual fund-raising goals based on the University's priorities and analyzes the progress throughout the year. An example, according to Mrs. Standley, is the Alumni Major Gifts Committee, which met its goal to add 15 new alumni members to the President's Associates this year. Vice President Standley reported that the Lilly Challenge for Academic Excellence was a campaign that asked distinct groups – boards, parents and families, employees, friends, and alumni – to meet specific goals, which were matched by Lilly Endowment Inc. Over \$4 million was matched by Lilly Endowment Inc., which allowed the University to establish the Endowment for Academic Excellence, a fund devoted to implementing new and innovative academic priorities.

Dr. Bennett reported that the Endowment for Academic Excellence, when fully invested, will provide \$175,000 each year to support academic programs. The Living-Learning Communities Project, jointly administered by Student Affairs and Academic Affairs, is the first program to receive funding from the endowment. According to Provost Bennett, the Living-Learning Communities Project is a residential program for freshman students who are placed in residence halls according to their academic interests. The students live in close proximity and many are members of Freshman Interest Groups (FIGS), in which they take a block of classes together. There are Living-Learning Communities for students in the Honors Program, Nursing and Health Professions, Science and Engineering, Business, Global Issues, and Elementary Education. Dr. Bennett reported that last year, approximately 200 students were involved in the program. She noted that statistics indicate that such students are more likely to remain in college and complete a degree. In the next three years, additional support from the endowment will invest in guest speakers and specialists in various fields and will provide support for student trips and other student activities related to the Living-Learning Communities. Provost Bennett noted that the expansion of the Living-Learning Communities program will help many students complete their degrees and that she will share information about the students' progress at a future meeting of the Board of Trustees.

Vice President Standley announced that Lilly Endowment Inc. has recently invited USI to participate in its second Initiative to Strengthen Philanthropy for Indiana Higher Education Institutions. She closed by saying that Lilly Endowment Inc. grant programs have positively affected the USI Foundation's ability to raise money and its ability to create endowments, and that the University is grateful for the foresight and generosity of Lilly Endowment Inc.

President Hoops congratulated outgoing Faculty Senate Chair Mark Krahling on his successful leadership and introduced the chair-elect, Peter Cashel-Cordo, associate professor of economics. He called on Dr. Krahling, who reported on the activities of the Faculty Senate during the past year, including a planning retreat and participation in the annual University budget hearing process. He reported on work related to a new method for student evaluation of teaching, which will continue into 2005-2006. He summarized the work of the following committees: Assessment, Faculty and Academic Affairs, Curriculum, Promotions, Grievance/Hearing, Student Affairs, and Economic Benefits. He referred the trustees to the Faculty Senate website for information about the Senate membership and activities. Dr. Krahling expressed his appreciation to the senators who served with him and his appreciation for the Trustees' interest in the work of the Faculty Senate.

Dr. Hoops called on Scott Carr, SGA President, who reported that SGA completed the first of two summer retreats in which it drafted a permanent mission statement for the Student Government Association, and planned the annual Welcome Week dinner for new students. He noted that he will speak to new students at this year's convocation, beginning an annual tradition for the president of SGA.

Dr. Hoops concluded his report with an announcement that a DVD of *Robin's Hood*, the Hip Hopera produced by Professor Akintunde and reviewed at the July meeting, was in each meeting folder. He remarked that the trustees had asked for copies of the DVD so they could see the exceptional result of this creative endeavor.

F. APPROVAL OF CONFLICT OF INTEREST STATEMENT

Chair Hoehn called on Vice President Rozewski to review the request to approve a Conflict of Interest Statement. He reported that at its meeting on November 4, 2004, the Board of Trustees reviewed the Possible Conflict of Interest Disclosure Statements submitted by University employees and trustees in 2004. In December 2004, for calendar year 2005, the University requested statements of all trustees and senior staff, even those with no potential conflicts of interest to disclose, and reminded all University employees of their obligation to submit a statement if required. The Board of Trustees previously approved disclosure statements submitted by employees and trustees at its meetings on January 13, 2005, and May 7, 2005.

In 1983, the Indiana General Assembly enacted amendments to the Indiana "conflicts of interest" law, which provides that "The public servant who knowingly or intentionally: (1) has a pecuniary interest in; or (2) derives a profit from a contract or purchase connected with an action by the government entity that he serves, commits a conflict of interest, a Class D felony."

I.C. 35-41-1-2 defines "public servant" as a person who (1) is authorized to perform any official function on behalf of, and is paid by, a governmental agency; or (2) is elected or appointed to office to discharge a public duty for a governmental entity.

The 1983 amendment provides a method by which public servants can avoid the criminal aspects of the conflicts of interest law by filing a disclosure statement with the Board of Trustees. The Board of Trustees must approve such disclosures and must forward all disclosure statements to the State Board of Accounts.

Mr. Rozewski referred the trustees to the summary of a Possible Conflict of Interest Disclosure Statement submitted since May 2005 (Exhibit I-A), and recommended its approval.

On a motion by Mr. Hoehn, seconded by Mr. McDonald, the *Possible Conflict of Interest Disclosure Statement* in Exhibit I-A was approved.

G. APPROVAL OF RESOLUTION OF APPRECIATION TO J. DAVID HUBER

Mrs. Torain presented the following resolution of appreciation for J. David Huber's service as Chair of the Board of Trustees.

WHEREAS, J. David Huber was appointed to the University of Southern Indiana Board of Trustees in 1991 for a term of four years, and was reappointed in 2000; and

WHEREAS, in his capacity as trustee, Mr. Huber has been an active partner in fully developing educational opportunities for the people of Indiana; and

WHEREAS, throughout his tenure as a dedicated member of the Board of Trustees, Mr. Huber has served as vice chair of the Board and chair of the Long-Range Planning, Finance/Audit, and Nominating Committees, and has represented the Trustees as a director of the USI Foundation and the USI/New Harmony Foundation; and

WHEREAS, in recognition of his leadership abilities, Mr. Huber was elected chair of the Board of Trustees in 2002, and has served with distinction for the past three years; and

WHEREAS, during his term of leadership, the University has experienced unparalleled progress, including enrollment growth, development of student life opportunities, and expansion of academic, residential, and recreational facilities;

NOW THEREFORE BE IT RESOLVED, that at its meeting on July 7, 2005, the Board of Trustees, assembled on the campus of the University of Southern Indiana, commends Mr. J. David Huber for his dedication to the full development of the University of Southern Indiana and the people it serves; and

FURTHER RESOLVED, that this resolution be adopted and spread upon the minutes of the Board of Trustees for all time as a perpetual recognition of the deep gratitude owed by the University and its trustees, officers, students, and faculty, to Mr. J. David Huber for his devoted service.

On a motion by Mrs. Torain, seconded by Mr. Baker, the resolution was approved.

On behalf of the Board of Trustees, Mrs. Torain presented Mr. Huber with a framed photograph of the Board of Trustees taken at the 2005 Commencement.

SECTION II – FINANCIAL MATTERS

A. REPORT OF THE FINANCE/AUDIT COMMITTEE

The Finance/Audit Committee met prior to the Board of Trustees meeting on July 7, 2005. Mr. Hoehn called on Mr. McDonald for a report. Mr. McDonald reported that the Committee approved two recommendations for Board approval of student fees. These recommendations are in Items B and C of the Board agenda. He reported that the Committee approved budget appropriations, adjustments, and transfers and also approved a recommendation for Board approval of a request for repair and rehabilitation funds. This recommendation is in Item D of the agenda.

B. APPROVAL OF SCHEDULE OF STUDENT FEES AND OTHER MANDATORY FEES FOR 2005-2006 AND 2006-2007

Chair Hoehn called on Vice President Rozewski to review proposed student fees. Mr. Rozewski reminded the Board that for the first time, due to a new state law, it is asked to approve tuition and fees for a period of two years. He reported that a public hearing on the proposed fees, required by state law, was held on May 19, 2005. Mr. Rozewski noted that at its meeting prior to the Board meeting, the Finance/Audit Committee approved a recommendation for Board approval of the Schedule of Student Fees and Other Mandatory Fees for 2005-2006 and 2006-2007, detailed in Exhibit II-A.

On a motion by Mr. Tucker, seconded by Mr. McDonald, the Student Fees and Other Mandatory Fees for 2005-2006 and 2006-2007 in Exhibit II-A were approved.

C. APPROVAL OF MISCELLANEOUS FEES FOR 2005-2006

Mr. Hoehn asked Mr. Rozewski to present the proposed Laboratory and Miscellaneous Fees for 2005-2006. Mr. Rozewski reviewed the fees and reported that at its meeting prior to the Board meeting, the Finance/Audit Committee approved a recommendation for Board approval of the Miscellaneous Fees for 2005-2006 in Exhibit II-B.

On a motion by Mr. Tucker, seconded by Mr. Huber, the Miscellaneous Fees for 2005-2006 in Exhibit II-B were approved.

D. APPROVAL OF REQUEST FOR GENERAL REPAIR AND REHABILITATION FUNDS

Mr. Hoehn asked Mr. Rozewski to review the request, which was recommended for Board approval by the Finance/Audit Committee in its meeting prior to the Board meeting. He explained that this request authorizes President Hoops to request approval of the Indiana Commission for Higher Education, the State Budget Committee, and the Governor of the State of Indiana for appropriation of \$400,414 for general repair and rehabilitation funds for the following projects:

Replace ceiling system in Technology Center lower and upper level corridors	\$165,000
Upgrade fire alarm system in Science Center and Wright Administration Building	100,000
Replace exposed lighting lamps and install on/off controls for lighting in utility tunnels	45,000
Repair or replace high temperature and chilled water valves and replace insulation on piping on distribution system	35,000
Repair walkways throughout campus	<u>55,414</u>
Total	\$400,414

On a motion by Mrs. Torain, seconded by Mr. Tucker, the funding authorization request for general repair and rehabilitation funds was approved.

E. APPROVAL OF ANNUAL OPERATING BUDGETS

Vice President Rozewski introduced Assistant Vice President for Business Affairs Mary Hupfer, who referred the trustees to the Current Operating Budget Summary in Exhibit II-C and reviewed the Operating Budgets for fiscal year 2005-2006. In addition to reviewing the sources and uses of funds, Ms. Hupfer reported that the current operating budget will be \$70,019,793, and that the total budget, including current operating funds, designated funds, auxiliary funds, and plant funds, will be \$105,474,924.

On a motion by Mr. Tucker, seconded by Mr. McDonald, the Annual Operating Budgets were approved.

Note: Exhibit II-C is a summary of the Current Operating budget. A copy of the complete Annual Operating Budget document is appended to the file copy of these minutes.

F. APPROVAL OF AUTHORIZATION OF FINANCIAL AID AWARDS

The chair called on Vice President Parrent to review the authorization of financial aid awards. Dr. Parrent noted that this authorization is requested annually and he recommended approval to delegate responsibility to the President to approve financial aid recommendations for students in 2005-2006. He said he will bring a report on 2005-2006 awards next year.

On a motion by Mr. Baker, seconded by Mr. Tucker, the following authorization was approved.

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 2005-2006 budgetary capabilities.

G. REPORT OF THE CONSTRUCTION COMMITTEE

Mr. McDonald, chair of the Construction Committee, reported that the committee met prior the Board of Trustees meeting and heard a report on the status of the Campus Master Plan and a review of renovation and construction projects underway on campus this summer.

H. UPDATE ON CURRENT CONSTRUCTION PROJECTS

Mr. Hoehn called on Vice President Rozewski for a report on current construction projects. Mr. Rozewski introduced Steve Helfrich, director of Facilities Operations and Planning, who reported that the construction of the David L. Rice Library continues to progress smoothly and that the building will soon be water tight, which will allow work to begin on drywall and other inside projects. He reported that masonry work on the building's exterior has begun, and that the trustees will see the progress of the project when they tour the building following the meeting.

Mr. Helfrich reported on other projects currently under renovation or construction, including the upper level of the Forum Wing of the Wright Administration Building, the Forum III lecture hall, four classrooms and two computer labs in the Science Center, and roof and carpet replacement in six apartment buildings. He reported that new lighting was installed in the Physical Activities Center gymnasium, in which the walls were repainted and the floor refinished. Other projects include renovations to provide effective office, classroom, and laboratory space, the construction of a parking lot near Ruston Hall, the installation of a new chiller in the Physical Plant, and an upgrade to the high voltage electrical system. Mr. Helfrich noted that the estimated cost of the many current projects is \$5 million.

SECTION III – PERSONNEL MATTERS

A. APPROVAL OF PERSONNEL ACTIONS

On a motion by Mrs. Torain, seconded by Mr. McDonald, the following personnel actions were approved.

1. Retirement

Instructor in Mathematics Jerry L. Williams has requested retirement effective May 8, 2005.

2. Early Retirement

Assistant Librarian Ruth N. Hahn has requested early retirement effective June 30, 2007, including leave with pay for the period January 1, 2007 through June 30, 2007. Severance pay based on 34.5 years of service to the University will be paid as of June 30, 2007.

3. Emeritus/Emerita Status

It is recommended that the following faculty members be retired officially with the effective dates shown and that the appropriate emeritus/emera title, as indicated, be conferred:

Instructor Emeritus in Mathematics Jerry L. Williams
11 years at USI, effective May 8, 2005

Assistant Librarian Emerita Ruth N. Hahn
34.5 years at USI, effective June 30, 2007

There being no further business, the meeting adjourned at 2:50 p.m.

Respectfully submitted,


Harolyn G. Torain
Secretary

**Possible Conflict of Interest Disclosure Statement
Filed for 2005**

DATE	NAME/ TITLE	VENDOR/ CONTRACTOR	DESCRIPTION OF FINANCIAL INTEREST
6-07-05	Kathleen French Assistant Professor of Occupational Therapy	Medical General Corporation	Spouse of sales representative

SCHEDULE OF STUDENT FEES AND OTHER MANDATORY FEES
2005-2006 and 2006-2007

STUDENT FEES 2005-2006

	<u>UNDERGRADUATE*</u>		<u>GRADUATE*</u>	
	<u>Resident</u>	<u>Non-Resident</u>	<u>Resident</u>	<u>Non-Resident</u>
Contingent	\$ 97.70	\$ 97.70	\$ 161.65	\$ 161.65
Academic Facilities	25.00	25.00	25.00	25.00
Student Services	13.75	13.75	13.75	13.75
Technology	5.00	5.00	5.00	5.00
Non-Resident		195.80		200.25
Total	<u>\$ 141.45</u>	<u>\$ 337.25</u>	<u>\$ 205.40</u>	<u>\$ 405.65</u>

STUDENT FEES 2006-2007

	<u>UNDERGRADUATE**</u>		<u>GRADUATE**</u>	
	<u>Resident</u>	<u>Non-Resident</u>	<u>Resident</u>	<u>Non-Resident</u>
Total	\$148.65	\$354.35	\$215.85	\$426.15

OTHER MANDATORY FEES***

University Services Fee (8 or more credit hours per semester)	\$30.00
University Services Fee (more than 3 and fewer than 8 credit hours per semester)	\$22.75
University Services Fee (3 or fewer hours per semester)	\$10.00
University Services Fee (summer)	\$10.00

* Per semester credit hour. Effective fall semester 2005.
** Per semester credit hour. Effective fall semester 2006.
*** Effective fall semester 2005.

MISCELLANEOUS FEES FOR 2005-2006

	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Effective Date</u>
Application Fee	25.00	25.00	07/01/05
Audit Fee (Plus Applicable Lab Fee)	35.00	35.00	08/29/05
Bad Check Penalty First Check	10.00	10.00	07/01/05
Bad Check Penalty Subsequent	20.00	20.00	07/01/05
Change of Schedule	15.00	15.00	08/29/05
Computer Lab Fee	35.00	35.00	08/29/05
Departmental Exams	15.00	15.00	08/29/05
Distance Education Fee (Learning Center Fee, per credit hour)	25.00	25.00	08/29/05
Distance Education Delivery Fee	10.00	10.00	08/29/05
Distance Education Supply Fee	100.00	100.00	08/29/05
Health Professions Insurance	15.00	15.00	07/01/05
Health Services Fee	40.00	40.00	08/29/05
ID Card Replacement Fee	10.00	10.00	08/29/05
Laboratory Fee (College of Science and Engineering)	35.00	45.00	08/29/05
Laboratory Fee (All Other Colleges)	35.00	35.00	08/29/05
Late Registration Fee	25.00	25.00	08/29/05
Matriculation Fee (All Students)	62.00	65.00	07/01/05
Matriculation Fee (Fewer than 7 credit hours per semester)	31.00	00.00	07/01/05
Nursing Test Fee	30.00	30.00	08/29/05
Occupational Therapy Clinical Fee	50.00	50.00	08/29/05
Payment Plan Fee	30.00	30.00	07/01/05
Payment Plan Late Fee	25.00	25.00	08/29/05
Transportation & Parking Fee (8 or more credit hours per semester)	35.00	40.00	08/29/05
Transportation & Parking Fee (More than 3 and fewer than 8 credit hours per semester)	28.00	32.00	08/29/05
Transportation & Parking Fee (3 or fewer credit hours)	21.00	24.00	08/29/05
Transportation & Parking Fee (Per summer session)	14.00	16.00	08/29/05
Transportation & Parking Fee (Temporary)	5.00	5.00	08/29/05
Transportation & Parking Tag Replacement Penalty	10.00	10.00	08/29/05
Physical Education Fee	20.00	20.00	08/29/05
Respiratory Therapy Advanced Life Support Fee	100.00	100.00	08/29/05
Special Course Fee (Varies by course; maximum amount)	200.00	200.00	08/29/05
Student Activity Fee (Non-mandatory)	25.00	25.00	08/29/05
Student Resident/Housing Conduct Program Fees			
Level I	25.00	25.00	08/29/05
Level II	50.00	50.00	08/29/05
Level III	100.00	100.00	08/29/05
Studio Fee	35.00	35.00	08/29/05
Study Abroad Fee	00.00	100.00	08/29/05
Traffic Violation Fines			
Reckless Driving	35.00	35.00	07/01/05
Speeding	35.00	35.00	07/01/05
Parking Handicapped Zone	50.00	50.00	07/01/05
Improper Registration (First occurrence)	10.00	10.00	07/01/05
Improper Registration (Subsequent occurrences)	25.00	25.00	07/01/05
All Other Violations	10.00	10.00	07/01/05
All Other Violations (Subsequent occurrences)	25.00	25.00	07/01/05

CURRENT OPERATING BUDGET SUMMARY

	Actual 2003-04	Appropriation 2004-05	Appropriation Recommended 2005-06
Fund Balance Allocated		40,000	40,000
INCOME			
State Appropriation	38,429,023	39,555,600	39,944,987
Student Fees	25,319,639	25,967,178	28,129,927
Other Income	2,865,490	1,790,034	1,904,879
Total Income	66,614,152	67,312,812	69,979,793
TOTAL AVAILABLE	66,614,152	67,352,812	70,019,793
 MAJOR EXPENSE CLASSIFICATION			
Personal Services	44,006,097	49,811,224	51,978,608
Supplies and Expense	15,354,605	13,905,560	14,366,665
Repairs and Maintenance	2,235,236	1,879,260	1,861,426
Capital Outlay	3,626,879	1,756,768	1,813,094
TOTAL	65,222,817	67,352,812	70,019,793
 FUNCTIONAL EXPENDITURE CLASSIFICATION			
Instruction	33,957,464	37,043,455	38,588,146
Instruction Related	2,351,220	2,556,372	2,710,016
Student Services	4,776,850	5,411,164	5,576,749
Physical Plant	9,276,787	9,272,344	9,635,187
Administration and General	14,860,496	13,069,477	13,509,695
TOTAL	65,222,817	67,352,812	70,019,793

	<u>Actual 2003-04</u>	<u>Appropriation 2004-05</u>	<u>Appropriation Recommended 2005-06</u>
FUNCTION BY MAJOR EXPENSE CLASSIFICATION			
Instruction			
Personal Services	29,245,033	32,404,577	33,905,866
Supplies and Expense	3,262,657	3,163,812	3,244,005
Repairs and Maintenance	449,460	650,383	634,158
Capital Outlay	<u>1,000,314</u>	<u>824,683</u>	<u>804,117</u>
Total Instruction	33,957,464	37,043,455	38,588,146
Instruction Related			
Personal Services	1,462,286	1,625,513	1,706,413
Supplies and Expense	187,170	192,725	187,805
Repairs and Maintenance	50,210	73,480	73,603
Capital Outlay	<u>651,554</u>	<u>664,654</u>	<u>742,195</u>
Total Instruction Related	2,351,220	2,556,372	2,710,016
Student Services			
Personal Services	3,861,186	4,454,592	4,616,766
Supplies and Expense	783,194	874,776	878,249
Repairs and Maintenance	47,009	53,582	53,588
Capital Outlay	<u>85,461</u>	<u>28,214</u>	<u>28,146</u>
Total Student Services	4,776,850	5,411,164	5,576,749
Physical Plant			
Personal Services	3,185,320	3,634,760	3,760,470
Supplies and Expense	4,737,518	4,807,830	5,046,985
Repairs and Maintenance	904,856	711,021	709,288
Capital Outlay	<u>449,093</u>	<u>118,733</u>	<u>118,444</u>
Total Physical Plant	9,276,787	9,272,344	9,635,187
Administration and General			
Personal Services	6,252,272	7,691,782	7,989,093
Supplies and Expense	6,384,066	4,866,417	5,009,621
Repairs and Maintenance	783,701	390,794	390,789
Capital Outlay	<u>1,440,457</u>	<u>120,484</u>	<u>120,192</u>
Total Administration and General	14,860,496	13,069,477	13,509,695
TOTAL BUDGET	65,222,817	67,352,812	70,019,793