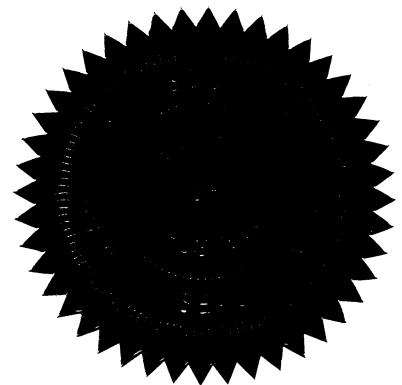


**MINUTES**  
**UNIVERSITY OF SOUTHERN INDIANA**  
**BOARD OF TRUSTEES**

**July 2, 2007**



## MINUTES

### UNIVERSITY OF SOUTHERN INDIANA BOARD OF TRUSTEES

July 2, 2007

The University of Southern Indiana Board of Trustees met in regular session on Monday, July 2, 2007, in the University Center. In attendance were Chair John Dunn and Trustees Bruce H. Baker, Mark A. Day, Lauren C. Fultz '07, Jeffrey L. Knight, Frank F. McDonald II '73, and James L. Will Sr. Also attending 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 Advancement Annie M. Krug; Vice President for Student Affairs Robert W. Parrent; Vice President for Business Affairs Mark Rozewski; Faculty Senate Chair Christy Baker; and Student Government Association President Kristina Pelly.

Mr. Dunn called the meeting to order at 1:15 p.m.

#### A. APPROVAL OF MINUTES OF MAY 4, 2007, MEETING

On a motion by Mr. Will, seconded by Ms. Fultz, the minutes of the May 4, 2007, meeting were approved.

#### B. ESTABLISHMENT OF NEXT MEETING DATE, TIME, LOCATION

Mr. Dunn called on Vice President Krug, who reported that the Board of Trustees will meet in retreat on Wednesday, September 5, 2007, at the University Home. She also reported that the next regular meeting of the Board will be on Thursday, September 6, 2007, on campus.

#### C. REPORT OF THE LONG-RANGE PLANNING COMMITTEE

The Long-Range Planning Committee meeting scheduled for July 2, 2007, was cancelled. There was no report from the committee.

#### D. PRESIDENT'S REPORT

President Hoops reported that two trustees, including the student trustee, will be named by Governor Daniels within the next week. He thanked trustees Bruce Baker and Lauren Fultz for their attendance at this meeting and their willingness to serve until their successors are named. He welcomed Kristina Pelly, the new president of the Student Government Association and a junior political science major from Fishers, Indiana.

Dr. Hoops called on Vice President Rozewski for a review of a recent report from Moody's Investors Service. Mr. Rozewski reported that Moody's has affirmed the University's A2 rating for student fee bonds and its A3 rating for auxiliary bonds, the bonds which finance student housing. He noted that both ratings also include a "stable outlook", a standard industry reference to USI's ability to maintain at least this rating in the future. Moody's noted that the University's debt service coverage is sufficient and that it has a sound market position. Mr. Rozewski reported that as a result of the rating, the University is well-positioned to undertake the College of Business/General Classroom Building project and the University Center expansion/renovation project.

Dr. Hoops told the Trustees that Provost Bennett represents the University of Southern Indiana on a task force whose work is receiving national attention in higher education circles. The outcomes of the task force will have an impact on college and university campuses across the country, and he asked Dr. Bennett to report on its work and what it might mean to higher education.

Dr. Bennett reported that the three sponsoring organizations of the Voluntary System of Accountability (VSA) study are the American Association of State Colleges and Universities (AASCU); the National Association of State Universities and Land Grant colleges (NASULGC); and the Lumina Foundation. She serves on the Student and Parent Information Task Force, one of several task forces in the study, which is charged with development of a cost calculator to help parents and students understand the cost of education and a webpage template that would be used by all institutions. The webpage would provide basic information such as numbers of students, selectivity standards, a demographic snapshot of students, faculty information, activities available on campus, and information about campus security.

The Task Force on Student Learning is working on how to convey student success in learning. Dr. Bennett noted that USI already uses one of the three learning measures being discussed and shares the results of Major Field Exams with the Board of Trustees each year. A third group, the Task Force on Student Engagement, is focused on student engagement beyond the classroom. Dr. Bennett reported that USI already uses a major survey, the National Survey of Student Engagement, and that analysis of student participation at USI has indicated a pattern of increasing engagement in recent years.

Dr. Bennett noted that the Voluntary System of Accountability will create challenges for universities and colleges as the work of the task forces concludes at the end of July 2007. She remarked that USI is well-positioned in this effort because it already collects the data being discussed, although VSA would require that the data be more widely shared than has been the practice. For more information about VSA, she referred the Trustees to a handout from Inside Higher Ed titled *Campus Accountability Proposals Evolve*.

Dr. Hoops called on Student Government Association President Kristina Pelly for a report. Ms. Pelly noted that she is pleased to be the SGA President and looks forward to the new academic year. She reported that the members of the SGA Executive Board attended the American Student Government Association Regional Conference in March 2007, and they look forward to sharing new ideas and implementing new plans in the fall. In April, the group hosted its year-end banquet and inauguration of officers, and awarded Spirit of the Eagle awards to distinguished faculty, staff, and students. Ms. Pelly reported that while SGA has not met during the summer months, its board has been busy recruiting new members, developing a brochure, filling vacancies, and setting the agenda for fall. President Hoops encouraged Ms. Pelly to participate in discussions of the Board of Trustees during her term as president of SGA.

President Hoops asked Faculty Senate Chair Christy Baker for a report. Professor Baker reported that although the Senate has not met since the last Board of Trustees meeting, several of its subcommittees have continued to meet. One subcommittee has prepared changes to the Faculty Handbook. The other two are studying the University's practices and policies related to students' academic progress and faculty hiring and retention. On behalf of the Faculty Senate and faculty, Ms. Baker expressed appreciation to President Hoops and the administration for continuing faculty contracts and upgrade in salaries.

President Hoops called on Provost Bennett for a report on Faculty Leaves of Absence. Dr. Bennett reported that Dr. Mehmet Kocakulah, professor of accounting, has been granted a leave of absence in fall 2007 to serve as a Fulbright Scholar in Turkey. She reported that two faculty will take leaves of absence for the 2007-2008 academic year. Dr. Folke-Christine Moeller-Sahling, assistant professor of German, will take an extended personal leave. Dr. Stephen Zehr, professor of sociology, will serve as a program director for the Science and Society Program at the National Science Foundation.

Dr. Hoops referred the Trustees to their handouts for a copy of the playbill for the 2007 season at The New Harmony Theatre. He reported that the Theatre is celebrating its 20<sup>th</sup> anniversary season and encouraged attendance at one of the two remaining productions this summer.

President Hoops introduced Brian Posler, assistant vice president for Academic Affairs, to review initiatives that substantially increased summer enrollment. Dr. Posler reported that increased summer enrollment benefits the University by allowing for efficient use of facilities year-round, increasing offerings, and enhancing revenue. The benefits to students include an opportunity for early completion of graduation requirements and flexibility in scheduling.

Based on the assumption that increased awareness of offerings would increase enrollments, the University targeted four populations of students with appropriate messages. These groups were:

- newly admitted local students;
- rising local sophomores;
- students on academic probation; and
- local students who applied to USI, but attend another college or university.

The campaign included letters, postcards, and brochures; ads in *The Shield*, local high school newspapers, and on campus closed-circuit television; announcements on WSWI, the campus radio station; and a spot on WPSR, the student-run radio station of the Evansville Vanderburgh School Corporation. In the first two summer sessions of 2007, an additional 1,253 credit hours resulted in increased tuition revenue of \$300,000. Dr. Posler reported that the effort to increase student awareness about summer sessions will continue.

Dr. Hoops referred the Trustees to several items of interest in their meeting packets. One is the Spring 2007 issue of Southern Indiana Review, a compilation of artwork, poetry, and fiction published twice each year. The other is a new publication from the Great Lakes Valley Conference with information about USI and other NCAA Division II teams in the conference.

#### **E. APPROVAL OF POSTHUMOUS DEGREE**

Mr. Dunn called on Provost Bennett to review the recommendation for approval of a posthumous degree. Dr. Bennett referred the Trustees to a handout of the *Policy on Posthumous Recognition of Students*, which was approved on July 7, 2003. She reported that on the recommendation of the dean of the College of Liberal Arts, in consultation with the undergraduate faculty of the English Department, approval of the following posthumous degree is recommended.

BACHELOR OF ARTS in English

Stephen J. Diekmann

On a motion by Mr. Will, seconded by Mr. McDonald, the posthumous degree was approved.

## **SECTION II – FINANCIAL MATTERS**

### **A. APPROVAL OF AUTHORIZATION OF FINANCIAL AID AWARDS**

Mr. Dunn asked Vice President Parrent to review the Authorization of Financial Awards. Dr. Parrent recommended approval of the following Authorization of 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 2007-2008 budgetary capabilities.

On a motion by Mr. Will, seconded by Mr. McDonald, the Authorization of Financial Aid Awards was approved.

### **B. REPORT OF THE FINANCE/AUDIT COMMITTEE**

The Finance/Audit Committee met prior to the Board of Trustees meeting on July 2, 2007. Committee Chair Jeff Knight reported that the Committee approved recommendations to the Board of Trustees for approval of Student Fees and Other Mandatory Fees for 2007-2008 and 2008-2009 and for approval of Laboratory and Miscellaneous Fees for 2007-2008. He noted that these recommendations will be presented in Items C. and D. He reported that the Committee also approved a recommendation to the Board of Trustees regarding the request of general repair and rehabilitation funds. Mr. Knight noted that this recommendation will be presented in Item F.

### **C. APPROVAL OF PROPOSED SCHEDULE OF STUDENT FEES AND OTHER MANDATORY FEES FOR 2007-2008 AND 2008-2009**

Mr. Dunn asked Vice President Rozewski to review the proposed schedule of student fees and other mandatory fees for 2007-2008 and 2008-2009. Mr. Rozewski reported that a law passed by the 2005 Indiana General Assembly requires state universities to approve Mandatory Fees ("Tuition"), such as the Contingent, Academic Facilities, Student Services, and Technology Fees, for a two-year period following each long session of the General Assembly. He noted that a public hearing on the proposed fees, also required by state law, was held on May 17, 2007.

Vice President Rozewski reviewed the University's mandatory fees in Exhibit II-A. It is recommended that the 2007-2008 per-semester credit-hour fee be increased to \$157.70 for Indiana resident undergraduate students; \$228.95 for Indiana resident graduate students; \$375.75 for non-resident undergraduate students; and \$451.85 for non-resident graduate students.

It is recommended that the 2008-2009 per-semester credit-hour fee be increased to \$167.30 for Indiana resident undergraduate students; \$242.80 for Indiana resident graduate students; \$398.45 for non-resident undergraduate students; and \$479.10 for non-resident graduate students.

Mr. Rozewski reported that an Indiana resident undergraduate student who paid \$4,520 for 30 credit hours in 2005-2007 will pay \$4,791 in 2007-2008, an increase of \$271. In 2008-2009, the second year of the biennium, the student will pay \$5,078, an increase of \$287. Mr. Rozewski noted that these increases include \$45 per year to fund the conversion of the old library to additional University Center space.

Upon the recommendation of the Finance/Audit Committee, the Student Fees and Other Mandatory Fees for 2007-2008 and 2008-2009 in Exhibit II-A were approved.

**D. APPROVAL OF PROPOSED MISCELLANEOUS FEES FOR 2007**

Mr. Dunn asked Mr. Rozewski to review the proposed Miscellaneous Fees for 2007-2008. Mr. Rozewski referred the Trustees to Exhibit II-B, a proposed schedule of various fees imposed to some, but not necessarily all, students in the course of their attendance. Examples include, but are not limited to, Laboratory Fees, Parking Fees, and Late Registration Fees.

Upon the recommendation of the Finance/Audit Committee, the Miscellaneous Fees for 2007-2008 in Exhibit II-B were approved.

**E. APPROVAL OF ANNUAL OPERATING BUDGETS**

Mr. Dunn called on Vice President Rozewski, who introduced Assistant Vice President for Business Affairs Mary Hupfer to present the recommended Current Operating Budget for fiscal year 2007-2008.

Ms. Hupfer began with an overview of the University's budget and its fund types, which include current operating, designated, auxiliary, and plant funds. She described the classifications within each fund and discussed significant principles of budgeting in not-for-profit organizations. She referred the Trustees to the Current Operating Budget Summary in Exhibit II-C and a handout of the complete Annual Operating Budget document. Ms. Hupfer reviewed the operating budgets for fiscal year 2007-2008, including the sources and uses of funds, and reported that the total 2007-2008 budget will be \$119,858,532, compared to the total 2006-2007 budget of \$108,057,211.

On a motion by Mr. Will, seconded by Mr. Knight, the Annual Operating Budgets were approved. Mr. Day opposed the motion.

*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 REQUEST FOR GENERAL REPAIR AND REHABILITATION FUNDS**

Mr. Dunn asked Vice President Rozewski to review the request for general repair and rehabilitation funds. Mr. Rozewski reported that the Indiana General Assembly appropriated a total of \$2,733,956 (a combination of general repair and rehabilitation funds and the partial repayment of a payment delay from 2002 which is designated for repair and rehabilitation) to the University for the 2007-2009 biennium (\$1,366,978 for each of the two years of the biennium). He noted that approval of this recommendation authorizes President Hoops to request release of this appropriation from the Indiana Commission for Higher Education, the State Budget Committee, and the Governor of the State of Indiana. The 2007-2008 appropriation of \$1,366,978 in general repair and rehabilitation funds will be used for the following projects:

Install new 12,470-volt electric feeder from substation to Physical Plant building for campus power	\$ 700,000
Replace Wright Administration Building roof membrane	200,000
Replace air handling units 2 and 3 in Technology Center	90,000
Tuck-point and seal exterior brick façade of Neef House in New Harmony	30,000
Renovate selected classrooms, laboratories, and faculty offices in Science Center - Phase II	<u>346,978</u>
Total	\$1,366,978

Mr. Rozewski noted that approval of this recommendation also authorizes President Hoops to request the release of \$1,366,978 in general repair and rehabilitation funds and funds from the repayment of the 2002 payment delay for the following projects in 2008-2009:

Install communications and data duct bank from Orr Center to Bennett Lane	\$ 270,000
Upgrade chilled water piping in utility tunnel	150,000
Upgrade high temperature water distribution system at the central heating and cooling plant with an additional distribution pump and 10-inch diameter header	190,000
Renovate selected classrooms, laboratories, and faculty offices in the Science Center - Phase III	490,000
Replace variable air volume mixing boxes for HVAC system in Wright Administration Building	130,000
Repair Pottery House and log structures in New Harmony	30,000
Repair damaged walks on campus	<u>106,978</u>
Total	\$1,366,978

Upon the recommendation of the Finance/Audit Committee, the funding authorization request for repair and rehabilitation funds was approved.

#### **G. UPDATE ON CURRENT CONSTRUCTION PROJECTS**

Mr. Dunn called on Vice President Rozewski, who introduced Director of Facilities Operations and Planning Steve Helfrich to review current construction projects. Mr. Helfrich began with a report on the development of the quadrangle and the progress of the completion of the lower level of the Education Center for the Social Work Department, the Honors Program, and ROTC. Both projects will be complete for the beginning of the fall semester.

These projects, currently under construction, were reviewed:

- Emergency power upgrade for University Center;
- Wood siding replacement on three Harmonist buildings in New Harmony;
- Carpet replacement in student housing;
- Fire alarm system upgrade in Science Center and Wright Administration Building; and
- Card access system expansion for laboratory and entry doors.

Mr. Helfrich reported that construction bids will soon be received on the following projects:

- McDonald West Community Center renovation;
- Kenneth P. McCutchan Art Center construction;
- Support services facility construction;
- Parking lot and street lighting upgrade;
- Wright Administration Building Room 1888 renovation; and
- Orr Center sidewalk improvements.

He completed his report with a review of the following projects in design: College of Business/General Classroom Building; campus entrance and loop road; expansion of the Recreation and Fitness Center; relocation of the Ceramics Center; renovation of Science Center – Phase 1; and renovation of the offices of Student Financial Assistance and Admissions.

### SECTION III – PERSONNEL MATTERS

#### A. APPROVAL OF PERSONNEL ACTIONS

Mr. Dunn called on Vice President Brinker, who reviewed and recommended the following personnel actions.

##### 1. Early Retirement

Director of Student Financial Assistance James M. Patton, in accordance with the early retirement policy, has requested early retirement effective September 15, 2008, including leave with pay for the period March 15, 2008, through September 14, 2008. Severance pay based on 23.5 years of service to the University will be paid as of September 30, 2008.

Director of Security Barry J. Hart, in accordance with the early retirement policy, has requested early retirement effective July 1, 2008, including leave with pay for the period January 1, 2008, through June 30, 2008. Severance pay based on 17.25 years of service to the University will be paid as of June 30, 2008.

On a motion by Mr. Baker, seconded by Mr. Will, the early retirements described above were approved.

##### 2. Emeritus Status

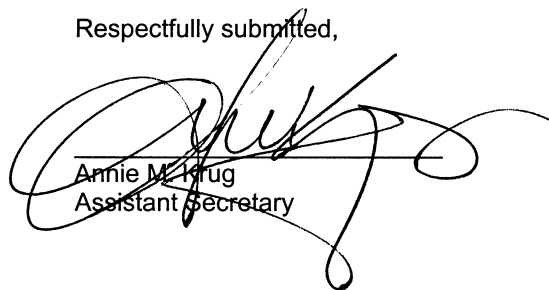
Director Emeritus of Student Financial Assistance James M. Patton  
23.5 years at USI, effective September 15, 2008

Director Emeritus of Security Barry J. Hart  
17.25 years at USI, effective July 1, 2008

On a motion by Mr. Will, seconded by Mr. McDonald, the conferral of the emeritus titles, as indicated, was approved.

Thee being no further business, the meeting adjourned at 3:25 p.m.

Respectfully submitted,



Annie M. Frug  
Assistant Secretary



**SCHEDULE OF STUDENT FEES AND OTHER MANDATORY FEES**  
**2007-2008 and 2008-2009**

**STUDENT FEES 2007-2008**  
**(per semester credit hour)**

	<b><u>UNDERGRADUATE</u></b>		<b><u>GRADUATE</u></b>	
	<b><u>Resident</u></b>	<b><u>Non-Resident</u></b>	<b><u>Resident</u></b>	<b><u>Non-Resident</u></b>
Contingent	\$97.45	\$97.45	\$168.70	\$168.70
Academic Facilities	38.75	38.75	38.75	38.75
Student Services	16.50	16.50	16.50	16.50
Technology	5.00	5.00	5.00	5.00
Non-Resident		218.05		222.90
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Total	\$157.70	\$375.75	\$228.95	\$451.86

**STUDENT FEES 2008-2009**  
**(per semester credit hour)**

	<b><u>UNDERGRADUATE</u></b>		<b><u>GRADUATE</u></b>	
	<b><u>Resident</u></b>	<b><u>Non-Resident</u></b>	<b><u>Resident</u></b>	<b><u>Non-Resident</u></b>
Total	\$167.30	\$398.45	\$242.80	\$479.10

**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

**SCHEDULE OF STUDENT FEES AND OTHER MANDATORY FEES**  
**2007-2008 and 2008-2009**

**STUDENT FEES 2007-2008**  
**(per semester credit hour)**

	<b><u>UNDERGRADUATE</u></b>		<b><u>GRADUATE</u></b>	
	<b><u>Resident</u></b>	<b><u>Non-Resident</u></b>	<b><u>Resident</u></b>	<b><u>Non-Resident</u></b>
Contingent	\$97.45	\$97.45	\$168.70	\$168.70
Academic Facilities	38.75	38.75	38.75	38.75
Student Services	16.50	16.50	16.50	16.50
Technology	5.00	5.00	5.00	5.00
Non-Resident		218.05		222.90
	_____	_____	_____	_____
Total	\$157.70	\$375.75	\$228.95	\$451.85

**STUDENT FEES 2008-2009**  
**(per semester credit hour)**

	<b><u>UNDERGRADUATE</u></b>		<b><u>GRADUATE</u></b>	
	<b><u>Resident</u></b>	<b><u>Non-Resident</u></b>	<b><u>Resident</u></b>	<b><u>Non-Resident</u></b>
Total	\$167.30	\$398.45	\$242.80	\$479.10

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University Services Fee (3 or fewer hours per semester)	\$10.00
University Services Fee (summer)	\$10.00

**MISCELLANEOUS FEES**  
**2007-2008**

	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Effective Date</u>
Application Fee	25.00	25.00	08/27/07
Audit Fee (plus applicable lab fee)	35.00	35.00	08/27/07
Computer Lab Fee	35.00	35.00	08/27/07
Departmental Exams Fee	15.00	15.00	08/27/07
Distance Education Fee (Learning Center Fee, per credit hour)	25.00	25.00	08/27/07
Distance Education Delivery Fee (per credit hour)	10.00	10.00	08/27/07
Distance Education Supply Fee	100.00	100.00	08/27/07
Health Professions Insurance	15.00	15.00	08/27/07
Health Services Fee	40.00	40.00	08/27/07
Laboratory Fee (College of Science and Engineering)	45.00	45.00	08/27/07
Laboratory Fee (all other Colleges)	35.00	35.00	08/27/07
Late Registration Fee (Week 1)	30.00	30.00	08/27/07
Late Registration Fee (beginning Week 2)	125.00	125.00	08/27/07
Matriculation Fee (all students)	65.00	65.00	08/27/07
Nursing Test Fee	30.00	30.00	08/27/07
Occupational Therapy Clinical Fee	50.00	50.00	08/27/07
Payment Plan Fee	30.00	30.00	08/27/07
Payment Plan Late Fee	25.00	25.00	08/27/07
Physical Education Fee	25.00	25.00	08/27/07
Respiratory Therapy Advanced Life Support Fee	100.00	100.00	08/27/07
Special Course Fee (varies by course; maximum amount)	200.00	200.00	08/27/07
Student Activity Fee (non-mandatory)	25.00	25.00	08/27/07
Studio Fee	35.00	35.00	08/27/07
Study Abroad Fee	100.00	100.00	08/27/07
Transportation & Parking Fee (8 or more credit hours per semester)	45.00	50.00	08/27/07
Transportation & Parking Fee (more than 3 and fewer than 8 credit hours per semester)	36.00	40.00	08/27/07
Transportation and Parking Fee (3 or fewer credit hours)	27.00	30.00	08/27/07
Transportation and Parking Fee (per summer session)	18.00	20.00	08/27/07

## CURRENT OPERATING BUDGET SUMMARY

	<u>Approved Budget 2006-07</u>	<u>Budget Change</u>	<u>Recommended Budget 2007-08</u>
Fund Balance Allocation	40,000	(40,000)	0
<b>INCOME</b>			
State Appropriation	41,114,624	6,049,097	47,163,721
Student Fees	29,818,515	(1,225,888)	28,592,627
Other Income	<u>2,037,273</u>	<u>342,162</u>	<u>2,379,435</u>
<b>Total Income</b>	72,970,412	5,165,371	78,135,783
<b>TOTAL AVAILABLE</b>	73,010,412	5,125,371	78,135,783
 <b>MAJOR EXPENSE CLASSIFICATION</b>			
Personal Services	54,774,103	4,193,665	58,967,768
Supplies and Expense	14,684,357	626,891	15,311,248
Repairs and Maintenance	1,862,469	169,638	2,032,107
Capital Outlay	<u>1,689,483</u>	<u>135,177</u>	<u>1,824,660</u>
<b>TOTAL</b>	73,010,412	5,125,371	78,135,783
 <b>FUNCTIONAL EXPENDITURE CLASSIFICATION</b>			
Instruction	40,402,718	3,221,224	43,623,942
Instruction Related	2,790,822	173,646	2,964,468
Student Services	5,730,098	484,144	6,214,242
Physical Plant	9,991,442	487,094	10,478,536
Administration and General	<u>14,095,332</u>	<u>759,263</u>	<u>14,854,595</u>
<b>TOTAL</b>	73,010,412	5,125,371	78,135,783

	<u>Approved Budget 2006-07</u>	<u>Budget Change</u>	<u>Recommended Budget 2007-08</u>
<b>FUNCTION BY MAJOR EXPENSE CLASSIFICATION</b>			
<b>Instruction</b>			
Personal Services	35,795,416	2,732,187	38,527,603
Supplies and Expense	3,280,751	374,926	3,655,677
Repairs and Maintenance	642,477	14,680	657,157
Capital Outlay	<u>684,074</u>	<u>99,431</u>	<u>783,505</u>
<b>Total Instruction</b>	<b>40,402,718</b>	<b>3,221,224</b>	<b>43,623,942</b>
<b>Instruction Related</b>			
Personal Services	1,785,553	111,593	1,897,146
Supplies and Expense	200,530	10,840	211,370
Repairs and Maintenance	65,169	39,606	104,775
Capital Outlay	<u>739,570</u>	<u>11,607</u>	<u>751,177</u>
<b>Total Instruction Related</b>	<b>2,790,822</b>	<b>173,646</b>	<b>2,964,468</b>
<b>Student Services</b>			
Personal Services	4,767,548	432,916	5,200,464
Supplies and Expense	879,454	47,079	926,533
Repairs and Maintenance	55,049	4,058	59,107
Capital Outlay	<u>28,047</u>	<u>91</u>	<u>28,138</u>
<b>Total Student Services</b>	<b>5,730,098</b>	<b>484,144</b>	<b>6,214,242</b>
<b>Physical Plant</b>			
Personal Services	3,992,005	366,425	4,358,430
Supplies and Expense	5,173,525	(6,337)	5,167,188
Repairs and Maintenance	707,887	106,558	814,445
Capital Outlay	<u>118,025</u>	<u>20,448</u>	<u>138,473</u>
<b>Total Physical Plant</b>	<b>9,991,442</b>	<b>487,094</b>	<b>10,478,536</b>
<b>Administration and General</b>			
Personal Services	8,433,581	550,544	8,984,125
Supplies and Expense	5,150,097	200,383	5,350,480
Repairs and Maintenance	391,887	4,736	396,623
Capital Outlay	<u>119,767</u>	<u>3,600</u>	<u>123,367</u>
<b>Total Administration and General</b>	<b>14,095,332</b>	<b>759,263</b>	<b>14,854,595</b>
<b>TOTAL BUDGET</b>	<b>73,010,412</b>	<b>5,125,371</b>	<b>78,135,783</b>