

University of Southern Indiana
Annual Operating Budget
Fiscal Year 2022-2023

2022-2023 State Appropriation

Operating Appropriation	\$51,038,023
Line Item Appropriation	\$ 555,480
Dual Credit Enrollment	
Fee Replacement Appropriation	\$12,317,288
Total State Appropriation	\$63,910,791

2022-2023 Available New Funding

State Operating Appropriation	\$ 2,827,874
Line Item Appropriation	\$ 319,327
Fee Replacement Appropriation	\$ (2,059,871)
Student Fees	\$ (2,072,526)
Other Income	\$ 1,226,172
Fund Balance	\$ (10,162)

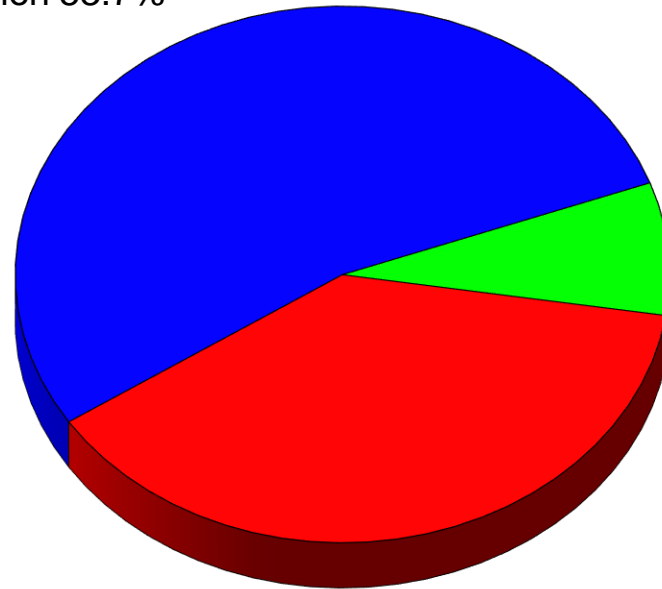
Total Available New Funding \$230,814

Current Operating Budget

Major Revenue Classification

Fiscal Year 2022-2023

State Appropriation 53.7%



Other Income 8%

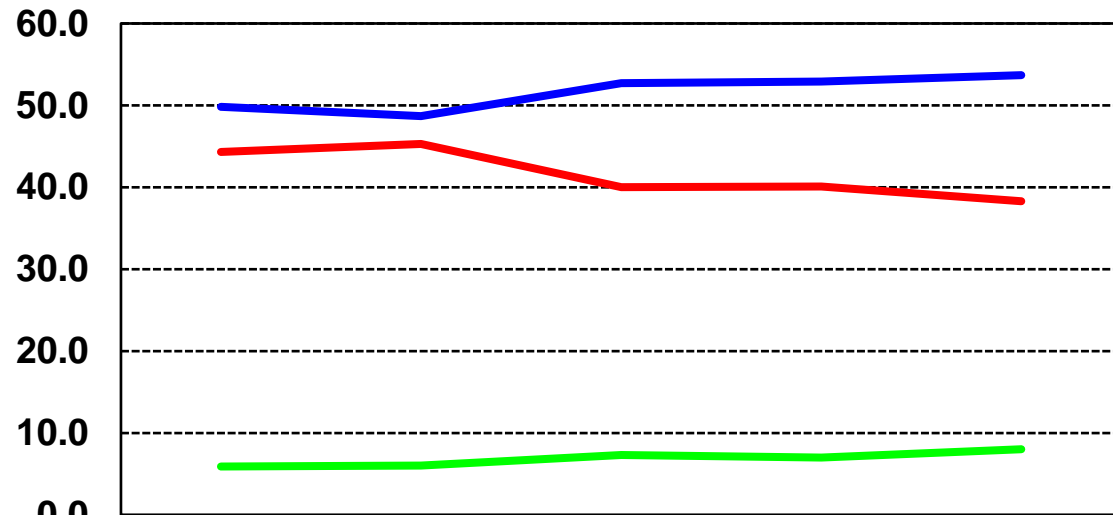
Student Fees 38.3%

Current Operating Budget

Major Revenue Classification

Historical Comparison by Percentage

Percentage



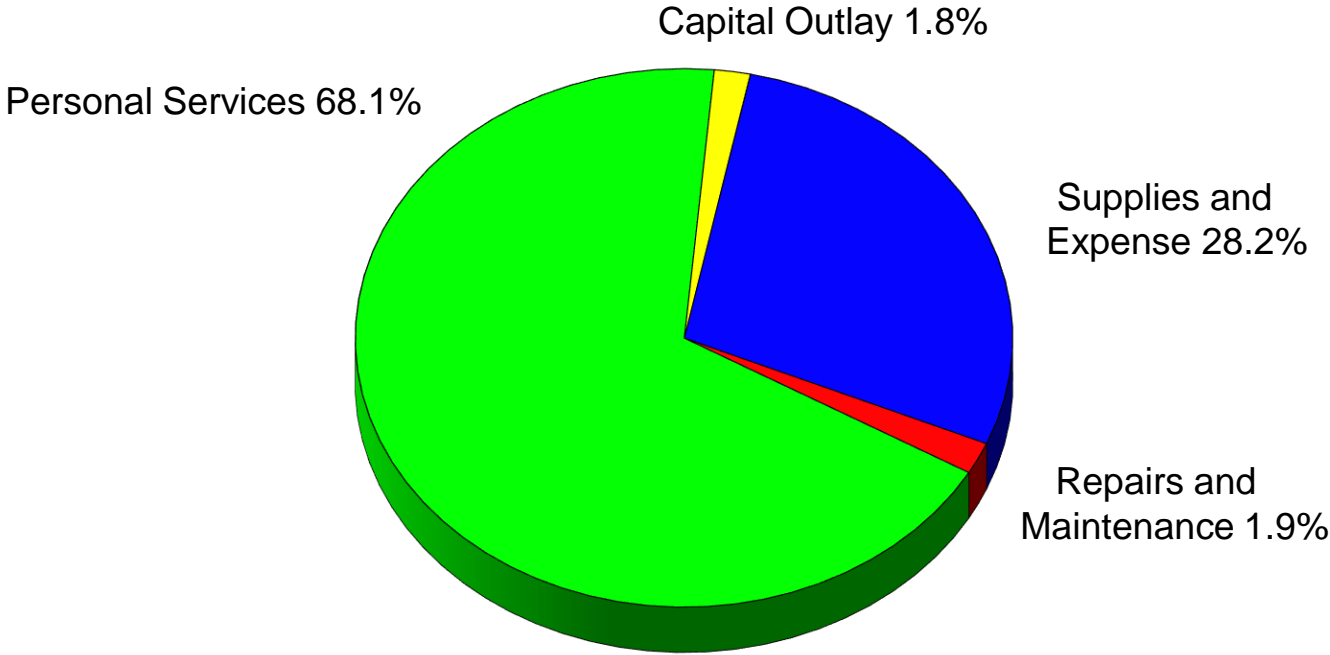
	2019	2020	2021	2022	2023
Other Income	5.9	6.0	7.3	7.0	8.0
Student Fees	44.3	45.3	40.0	40.1	38.3
State Appropriation	49.8	48.7	52.7	52.9	53.7

Uses of Funding

Faculty and Staff Compensation Increases

- Salary increase (across the board and merit increase)
- Promotions
- Reclassifications
- Market adjustments
- Equity adjustments

Current Operating Budget Major Expense Classification Fiscal Year 2022-2023

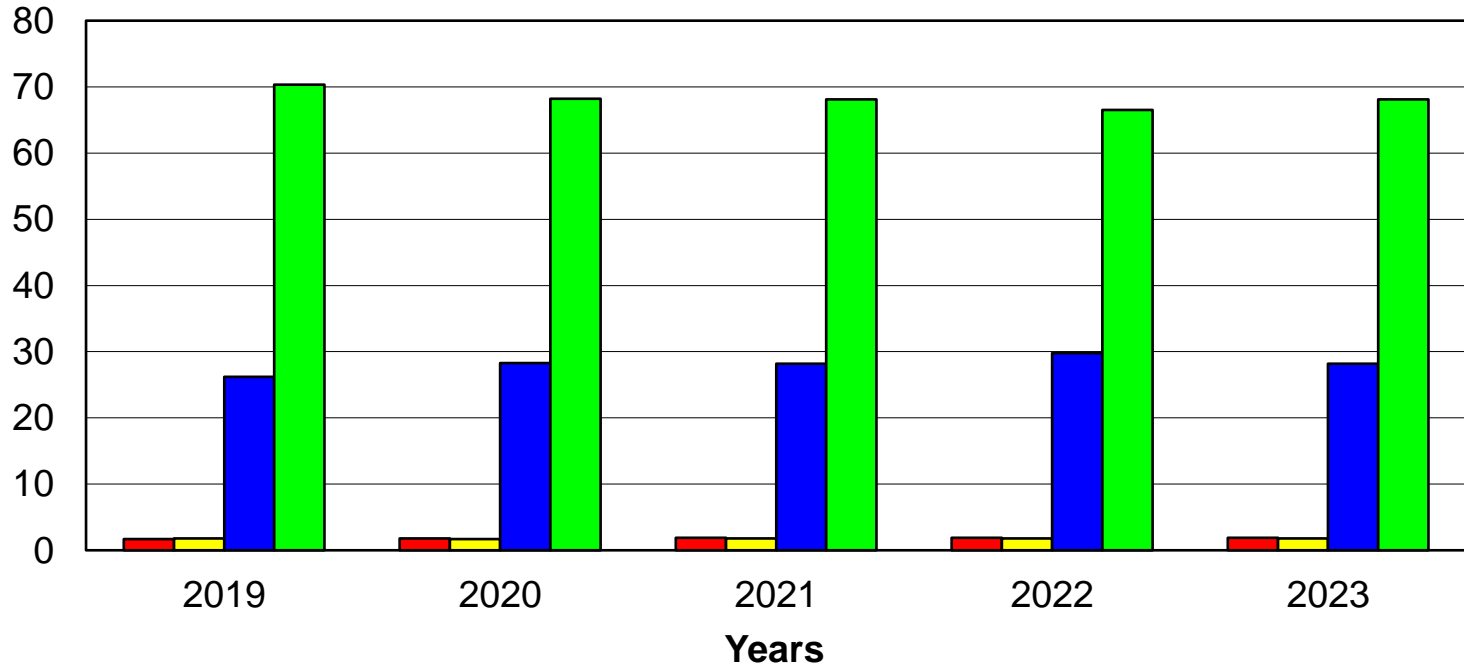


Current Operating Budget

Major Expense Classification

Historical Comparison by Percentage

Percentage



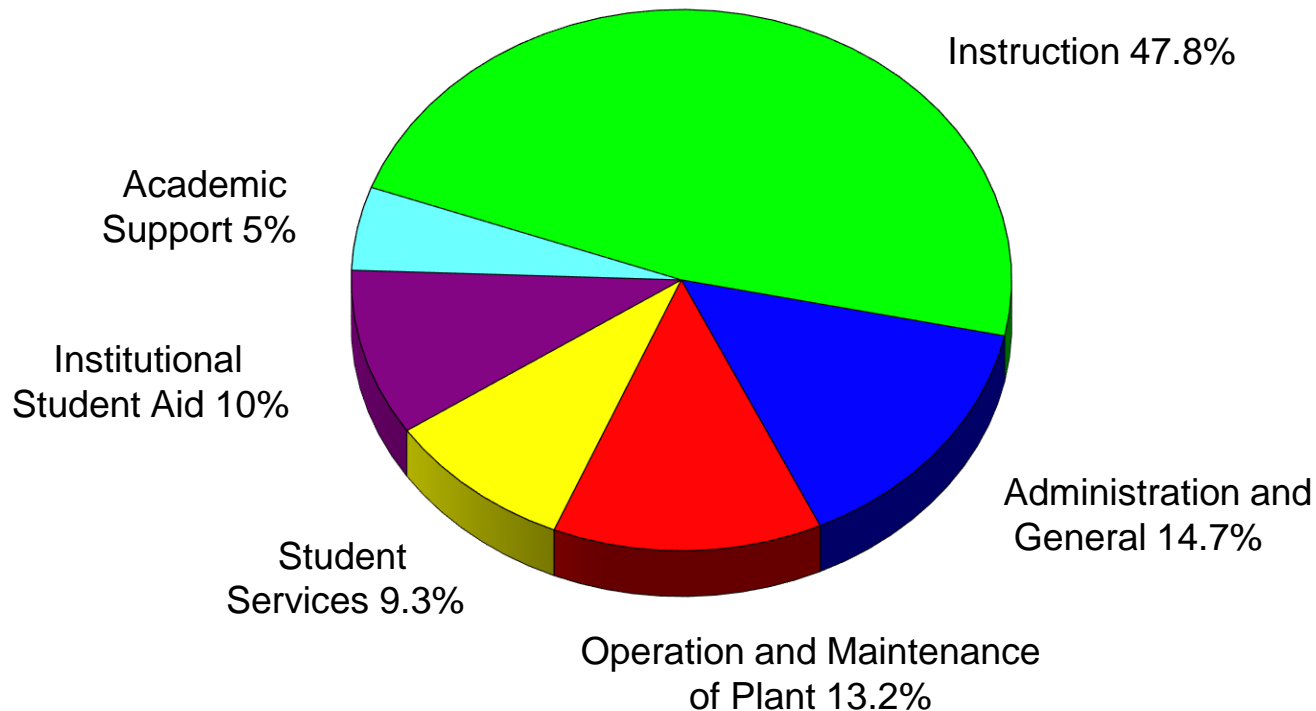
■ Repairs and Maintenance

■ Capital Outlay

■ Supplies and Expense

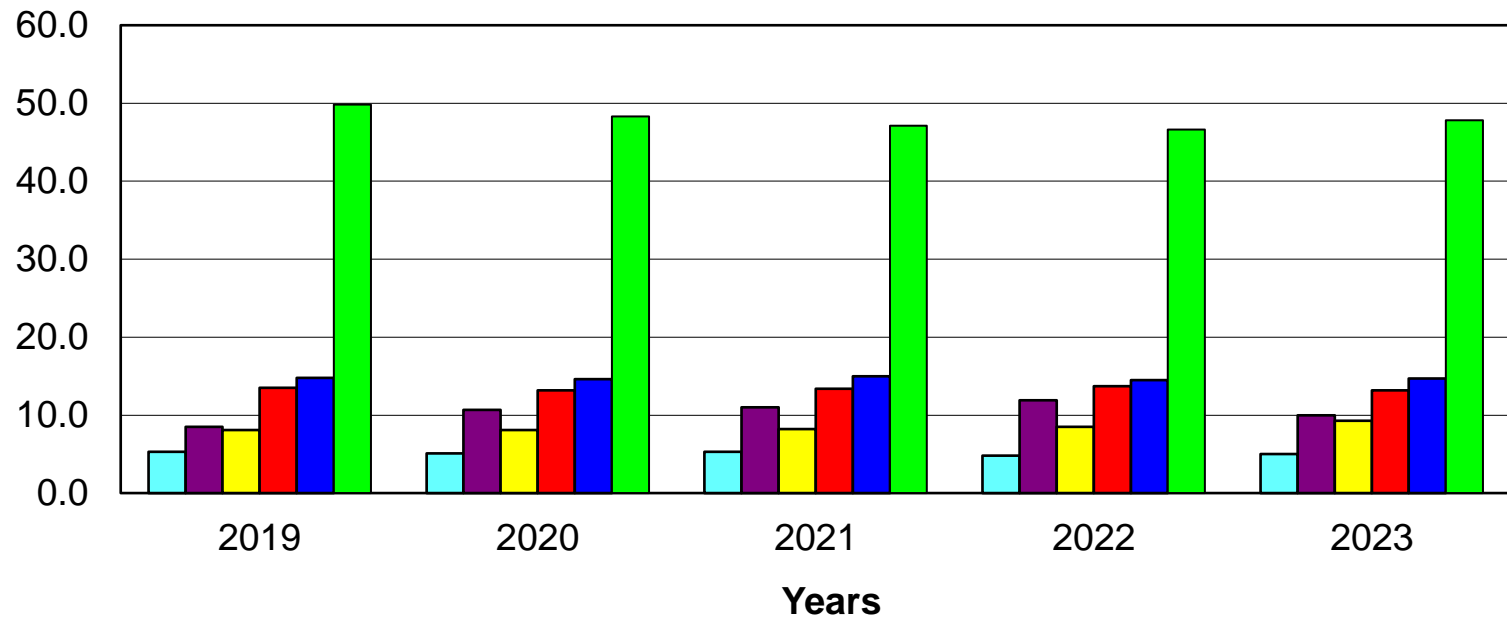
■ Personal Services

Current Operating Budget Functional Expenditure Fiscal Year 2022-2023



Current Operating Budget Functional Expenditure Historical Comparison by Percentage

Percentage



Annual Operating Budget Increase

2021-2022

Annual Operating
Budget

\$118,798,851

2022-2023

Annual Operating
Budget

\$119,029,665

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