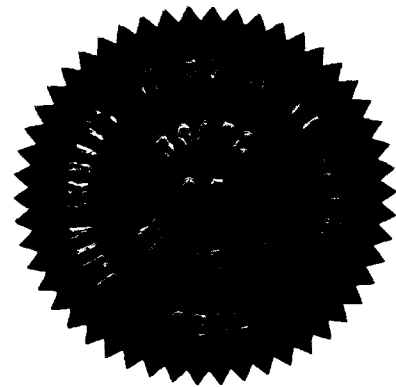


**MINUTES**  
**UNIVERSITY OF SOUTHERN INDIANA**  
**BOARD OF TRUSTEES**

**July 8, 1993**



## MINUTES

### UNIVERSITY OF SOUTHERN INDIANA BOARD OF TRUSTEES

July 8, 1993

The University of Southern Indiana Board of Trustees met in annual and regular sessions at the Patio Restaurant in Cannelton, Indiana, on Thursday, July 8, 1993. Present were Trustees Brent Auberry, Bruce Baker, Charles Combs, J. David Huber, Thomas McKenna, Joseph O'Daniel, Robert Swan, and Harolyn Torain. Also attending were President David Rice; Senior Vice President Byron Wright; Vice Presidents Donald Bennett, Robert Reid, Richard Schmidt, and Sherrienne Standley; Faculty Senate Chairperson Marlene Shaw; and Student Government Association President Ken McWilliams.

There being a quorum present, Mr. Baker called the meeting to order at 9:45 a.m.

#### 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.

##### B. APPROVAL OF MINUTES OF MAY 9, 1993, MEETING

On a motion by Mr. Huber, seconded by Mr. Combs, the minutes of the May 9, 1993, meeting were approved.

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

The next regular meeting was set for Thursday, September 2, at the University of Southern Indiana.

##### D. PRESIDENT'S REPORT

Dr. Rice welcomed Brent Auberry, newly-appointed student trustee, who replaces Kristel Swan on the Board.

He also introduced Ken McWilliams, newly elected Student Government Association President.

Dr. Rice announced that the Indiana Commission for Higher Education will hold its August meetings in Evansville, with plans to meet on campus on August 13.

Dr. Rice called the Board's attention to the Lincoln Theatre and New Harmony Theatre brochures in their folders as well as a schedule of upcoming University events through May 1994.

Dr. Rice called on Mr. Schmidt to report on the budget. Discussion followed on the legislative session with regard to the University's budget.

##### E. REPORT ON REVISED MISSION STATEMENT AND DEVELOPMENT PLAN

Dr. Rice reported on the revised mission statement and development plan in Exhibit I-A and Exhibit I-B. He said they are included in the agenda as information items, since minor refinements were made by the Commission for Higher Education after earlier approval by the Board. He reported that planning for the mission statement and development plan is underway, and each will be included in a future agenda for review by the Board. Discussion followed on the mission statement and development plan.

## SECTION II - FINANCIAL MATTERS

### A. APPROVAL OF RECOMMENDATIONS OF POST-RETIREMENT BENEFITS REVIEW COMMITTEE

The Post-Retirement Benefits Review Committee was established in September, 1992, to study the implications of providing post-retirement medical, dental, and life insurance benefits to retirees of the University.

Under the current plan, individuals who retire from the University with ten (10) years of service and who are at least age sixty (60), are entitled to continue medical, dental and life insurance benefits during the period of retirement. The University contributes 75 percent of the premium for medical/dental coverage for the retiree and dependents. The University also contributes toward the life insurance premium for retirees covered by the original or the revised plan.

The Post-Retirement Benefits Review Committee evaluated several options for revised retiree coverage. After careful consideration, the Committee recommends the following revisions to the retiree coverage:

1. Active benefits-eligible employees as of June 30, 1993, will continue to be covered for retirement purposes under the current plan.
2. Employees hired on or after July 1, 1993, will be eligible for retiree medical/dental coverage under the revised years of service and premium contribution schedule, which follows:

Years of Service	University	Employee/Dependents
10-14	25%	75%
15-19	50%	50%
20+	75%	25%

3. No change is recommended in eligibility requirements for continuation of the life insurance benefits under the original or the revised plan.

On a motion by Mr. Swan, seconded by Mr. Auberry, the revised requirements for retiree coverage effective July 1, 1993, were approved.

### B. APPROVAL OF SCHEDULE OF STUDENT FEES 1993-94

The spending level approved for the State universities by the 1993 Indiana General Assembly includes an increase in student fees to supplement the state appropriation.

It is recommended that the per semester credit hour fee be increased by \$3.50 for Indiana resident undergraduate students, \$5.50 for Indiana resident graduate students, \$9.00 for non-resident undergraduate students and \$11.00 for non-resident graduate students.

	Schedule of Fees			
	Effective Fall Semester 1993			
	Undergraduate		Graduate	
	Resident	Non-Resident	Resident	Non-Resident
Contingent	\$47.00	\$ 47.00	\$78.75	\$ 78.75
Instructional Facilities	16.25	16.25	16.25	16.25
Student Services	4.75	4.75	4.75	4.75
Non-Resident		<u>97.75</u>		<u>99.75</u>
Total	<u>\$68.00</u>	<u>\$165.75</u>	<u>\$99.75</u>	<u>\$199.50</u>

On a motion by Mr. Combs, seconded by Mr. Swan, the preceding schedule of student fees was approved.

**C. APPROVAL OF MISCELLANEOUS FEES**

**1. Laboratory and Miscellaneous Fees**

<u>Type of Fee</u>	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Effective Date</u>
Physical Education Fee	\$10.00	\$10.00	8-30-93
Laboratory Fee	15.00	20.00	8-30-93
Computer Lab Fee	15.00	20.00	8-30-93
Studio Fee	15.00	20.00	8-30-93
Bowling Lab Fee	32.00	35.00	8-30-93
Audit Fee (Plus Applicable Lab Fee)	25.00	30.00	8-30-93
Graduate Studies			
Application Fee	10.00	10.00	7-01-93
Departmental Exams	10.00	0.00	8-30-93
Bad Check Penalty	10.00	15.00	8-30-93
Change of Schedule	10.00	12.00	8-30-93
Late Registration Fee	10.00	10.00	8-30-93
Traffic Violation Fines			
Reckless Driving	20.00	20.00	7-01-93
Speeding	20.00	20.00	7-01-93
Parking Handicapped Zone	10.00	10.00	7-01-93
All Other Violations	5.00	5.00	7-01-93
Health Professions Insurance	0.00	15.00	7-01-93
ID Card Replacement Fee	5.00	5.00	8-30-93
Campus Services Fee (per semester)	9.00	10.00	8-30-93
Campus Services Fee (per summer session)	2.00	2.00	7-01-93
Payment Plan Fee	25.00	25.00	7-01-93
Payment Plan Late Fee	10.00	10.00	7-01-93
Nursing Test Fee	30.00	30.00	8-30-93

**2. Admission Prices For Athletic Events**

It is recommended that 1993-94 admission prices for athletic events be established as follows. A valid student identification card admits USI students free to regularly scheduled athletic events. Children less than five years of age will be admitted free when accompanied by an adult. Senior citizens, 65 years of age or older, will receive a \$1.00 discount on each single-admission ticket or pass. These fees will be effective July 1, 1993.

	<u>Current Fee</u>	<u>Proposed Fee</u>
<b>BASKETBALL, MEN</b>		
<u>Season Ticket</u> (includes men's/women's double headers)		
Reserved Chairback	\$45.00	\$50.00
General Admission Bench, Adult	30.00	35.00
General Admission Bench, Student (non-USI)	12.50	15.00
<u>Single Game</u>		
Reserved Chairback	5.00	5.00
General Admission		
Bench, Adults	4.00	4.00
Bench, Students (non-USI)	2.00	2.00

**BASKETBALL, WOMEN**

General Admission, Adult	4.00	4.00
General Admission, Student (non-USI)	2.00	2.00

**SOCCER**

Season Pass

Adult	25.00	30.00
Student	10.00	12.50

Single Game

Adult	4.00	4.00
Student (non-USI)	2.00	2.00

**VOLLEYBALL**

Single Game

Adult	2.50	2.50
Student (non-USI)	1.00	1.00

**3. Children's Center Fees**

<u>All Day Attendance</u> <u>(Per Day Fee)</u>	<u>Current</u> <u>Fee</u>	<u>Proposed</u> <u>Fee</u>
One child (USI)	\$10.00	\$13.00
One child (children of off campus parents)	N/A	14.00

<u>Hourly Schedule</u> <u>(Per Hour Fees)</u>	<u>Current</u> <u>Fee</u>	<u>Proposed</u> <u>Fee</u>
One Hour	\$2.25	\$2.50
Two Hours	3.50	3.75
Two and One Half Hours	4.00	4.25
Three Hours	4.75	5.00
Three and One Half Hours	5.50	5.75
Four Hours	6.25	6.50
Four and One Half Hours	7.00	7.25
Five Hours	7.75	8.00
More Than Five Hours	12.10 (includes lunch)	13.00 (USI) 14.00 (children of off campus parents)

A sibling discount of 10% per child will be given to parents who have more than one child attending child care at the same time.

Parents will be responsible for contracted child care fees, regardless of child's attendance. (Children enrolled on hourly basis will not be charged lunch or snack fee, if absent.) A late fee of \$5.00 per hour (or partial hour) will be charged when children are picked up more than fifteen minutes late on a consistent basis.

On a motion by Mr. Combs, seconded by Mr. Huber, the above Miscellaneous Fee Schedules were approved.

**D. APPROVAL OF CURRENT AND PLANT FUND BUDGETS**

The recommended current operating budget for fiscal year 94 is an increase of 11 percent over the previous fiscal year. The revenue sources making this increase possible are an increase in State appropriation, increased student enrollment, and an increase in the student fee rate. Budget increases are included for salaries and wages and employee benefits, including health insurance.

The recommendation is for a balanced budget based upon estimates of revenue, State appropriations, and available sources.

On a motion by Mrs. Torain, seconded by Mr. Huber, the Current and Plant Fund Budgets in Exhibit II-A were approved.

**E. APPROVAL TO TRANSFER FUNDS FROM ORR CENTER LOWER LEVEL PROJECT TO ELEVATOR PROJECT**

At the Board of Trustees meeting March 4, 1993, approval was given to proceed on constructing offices in the lower level of the Robert D. Orr Center (\$270,000) and an elevator for the Science Center and Administration Building (\$60,000). No contingency fund was included in the Elevator Project. Bids were received for both projects on May 26, 1993. The Orr Center Project bids were within the projected estimates; however, the Elevator Project bids were above estimates. It is recommended that \$30,000 be transferred from the Orr Center Project contingency fund to the Elevator Project fund to allow the Elevator Project to be completed.

On a motion by Mr. Combs, seconded by Mr. Huber, this transfer was approved.

**F. APPROVAL OF AUTHORIZATION FOR FINANCIAL AID AWARDS**

On a motion by Mr. McKenna, seconded by Mr. Huber, authorization for financial aid awards 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 Board of Trustees delegates to the President of the University of Southern Indiana the responsibility to approve financial aid recommendations for students within the 1993-94 budgetary capabilities.

**G. APPROVAL OF BUDGET APPROPRIATIONS, ADJUSTMENTS, AND TRANSFERS**

On a motion by Mr. Huber, seconded by Mr. Swan, the following Budget Appropriations, Adjustments, and Transfers were approved.

1. Additional Appropriations

From: Unappropriated Current Operating Funds

To: 1-10160	Arts Commission Music Supplies & Expense	\$ 4,195
To: 1-10170	USI Theatre Student Wages Supplies & Expense	99 2,446
To: 1-10200	School of Liberal Arts Supplies & Expense	379
To: 1-10300	School of Science & Engineering Technology Supplies & Expense	90
To: 1-10310	Biology Supplies & Expense	100

To: 1-10320	Engineering Technology Supplies & Expense	235
To: 1-10340	Chemistry Supplies & Expense	9
To: 1-10350	Geology Supplies & Expense Capital Outlay	100 125
To: 1-10410	Nursing Supplies & Expense	323
To: 1-10700	School of Business Capital Outlay	12,450
To: 1-10740	Decision Sciences Supplies & Expense	1,800
To: 1-10921	Academic Skills Supplies & Expense	100
To: 1-13100	Media Services Supplies & Expense Repairs & Maintenance	420 350
To: 1-13200	Library Supplies & Expense Repairs & Maintenance Capital Outlay	1,150 680 4,000
To: 1-14004	Counseling Personal Services	2,000
To: 1-14005	Career Services and Placement Capital Outlay	460
To: 1-16301	Duplicating Supplies & Expense	74,843
To: 1-16410	Alumni Affairs Supplies & Expense	806
From: Unappropriated Designated Funds		
To: 2-23100	Faculty Development Travel Supplies & Expense	10,344
From: Unappropriated Auxiliary Funds		
To: 3-30200	University Center Supplies and Expense	1,010
To: 3-30602	Athletics: Baseball - Men Supplies and Expense	2,820
To: 3-30606	Athletics: Basketball - Men Supplies and Expense	2,460
To: 3-30614	NCAA Basketball Tournament Supplies and Expense	34,167

## From: Unappropriated Restricted Funds

To: 4-45095	Nutritional Lab Supplies and Expense	6,000
To: 4-46130	Discover America '92 Supplies and Expense	1,050
To: 4-46508	M Koch Fellowship Personal Services	5,500

2. Transfer and Appropriation of Funds

From: 1-19999	Current Operating Transfers Out	
To: 2-22400	Total Quality Management Supplies and Expense	1,000
From: 2-20100	Student Programs	
To: 1-14006	Student Life Supplies and Expense	700
From: 6-60100	Special Project Funds	
To: 6-60104	Weight Room Expansion Fund	40,000

3. Appropriation Transfers

From: 1-10100	General Instruction Capital Outlay	
To: 1-10100	General Instruction Supplies & Expense Repairs & Maintenance	2,925 300
From: 1-10105	Academic Computer Labs Supplies & Expense	
To: 1-10105	Academic Computer Labs Personal Services Repairs & Maintenance	900 531
From: 1-10200	School of Liberal Arts Personal Services	
To: 1-10160	Arts Commission Music Supplies & Expense	1,500
From: 1-10200	School of Liberal Arts Capital Outlay	
To: 1-10200	School of Liberal Arts Supplies & Expense	1,800
From: 1-10300	School of Science & Engineering Technology Personal Services	
To: 1-10300	School of Science & Engineering Technology Capital Outlay	20,233
From: 1-10300	School of Science & Engineering Technology Supplies & Expense	



To: 1-10300	School of Science & Engineering Technology Repairs & Maintenance Capital Outlay	4 15,791
From: 1-10350	Geology Supplies & Expense	
To: 1-10300	School of Science & Engineering Technology Capital Outlay	2,146
To: 1-10350	Geology Capital Outlay	2,202
From: 1-10350	Geology Repairs & Maintenance	
To: 1-10300	School of Science & Engineering Technology Capital Outlay	5,678
From: 1-10400	School of Nursing & Health Professions Personal Services	
To: 1-10400	School of Nursing & Health Professions Capital Outlay	18,136
To: 1-10410	Nursing Capital Outlay	13,820
To: 1-10420	Health Professions Capital Outlay	14,015
From: 1-10500	Graduate Studies Personal Services	
To: 1-10100	General Instruction Capital Outlay	40,600
From: 1-10500	Graduate Studies Supplies & Expense	
To: 1-10100	General Instruction Capital Outlay	6,000
From: 1-10700	School of Business Capital Outlay	
To: 1-10700	School of Business Supplies & Expense	1,300
From: 1-10920	University Division Personal Services	
To: 1-10920	University Division Supplies & Expense Capital Outlay	1,471 5,554
From: 1-13200	Library Personal Services	
To: 1-13200	Library Capital Outlay	4,000
From: 1-13200	Library Supplies & Expense	

To: 1-13200	Library Repairs & Maintenance Capital Outlay	200 3,300
From: 1-14100	Recreation Capital Outlay	
To: 1-14100	Recreation Supplies & Expense	1,268
From: 1-15700	Security Supplies & Expense	
To: 1-15700	Security Repairs & Maintenance Capital Outlay	315 1,665
From: 1-16220	University Relations Capital Outlay	
To: 1-14003	Student Financial Assistance Capital Outlay	1,010
From: 1-16220	University Relations Supplies & Expense	
To: 1-14000	Student Affairs Capital Outlay	600
To: 1-16220	University Relations Capital Outlay	400
To: 1-16230	News and Information Services Repairs & Maintenance	358
From: 1-16301	Duplicating Repairs & Maintenance	
To: 1-16301	Duplicating Capital Outlay	1,140
From: 1-16500	Computer Center Supplies & Expense	
To: 1-16500	Computer Center Capital Outlay	10,400
From: 1-16500	Computer Center Repairs & Maintenance	
To: 1-16500	Computer Center Supplies & Expense	260
From: 2-22100	Heritage Tourism Personal Services	
To: 2-22100	Heritage Tourism Supplies and Expense	176

**H. APPROVAL OF BIDS TO CONSTRUCT AN ELEVATOR ADDITION TO THE ADMINISTRATION BUILDING**

Bids were received on May 26, 1993, for the construction of an elevator addition to the Administration Building. Deig Brothers was the low bidder for the unified construction of this project. A summary of the bids is included in Exhibit II-B.

On a motion by Mr. Combs, seconded by Mr. Huber, contract award to Deig Brothers was approved.

**I. APPROVAL OF BIDS TO CONSTRUCT OFFICES IN THE LOWER LEVEL OF THE ROBERT D. ORR CENTER**

Bids were received on May 26, 1993, for the construction of offices in the lower level of the Robert D. Orr Center. A summary of the bids is included in Exhibit II-C. Due to the length of the special session of the legislature, the Indiana Budget Committee has not met to approve this project. This committee likely will meet sometime in late July or early August. The University anticipates approval of this project at this meeting. The Board of Trustees will not meet again until September; the University, therefore, recommends that the Board accept the low bids for the project, and approve awarding contracts to the low bidders contingent upon the approval of the project by the Indiana Budget Committee.

On a motion by Mr. Huber, seconded by Mr. O'Daniel, contract awards to Lichtenberger Construction, Goedde Plumbing and Heating, and Elbrink Electric were approved contingent upon approval of the Indiana Budget Committee for the project.

There being no further business, the meeting was adjourned at 11:45 a.m.

Respectfully submitted,



Thomas McKenna, Secretary

## **Mission Statement University of Southern Indiana**

American education assumes a link between the truth of an idea and the good it promotes for individuals and society. An educated person can be expected not only to be knowledgeable and more financially secure, but also a better citizen, among whose virtues are tolerance, judgment, and belief in freedom for self and others. These values develop in an atmosphere of open inquiry and pursuit of truth. Therefore, as the University of Southern Indiana seeks to support education, social and economic growth, and civic and cultural awareness in southwestern Indiana, it will be devoted primarily to preparing students to live wisely.

The University of Southern Indiana is a broad-based institution providing instruction, research, and service. A liberal arts and science curriculum serves as the foundation of knowledge for all programs and complements undergraduate programs leading to careers in business, engineering technology, government, health professions, education, and related fields. Selected master's degrees already in existence, and in development, serve persons in professional and technical studies. As a public institution, the University of Southern Indiana counsels and assists both business and industry and social, educational, governmental, and health agencies to higher levels of efficiency and improved services.

The University was established in 1965 in response to a need for public higher education in southwestern Indiana, a region lacking public higher education until that time. Community leaders have supported the University in providing a solid base for its present success and future growth. The University is expected to grow moderately in the years ahead.

A board of nine trustees, appointed by the Governor, governs the University. This board must include one alumnus of the University, one current student, and one resident of Vanderburgh County. Trustee terms are four years, except the student term, which is two years. The board has powers and duties common to other public postsecondary institutions in the State of Indiana.

A major goal of USI is to increase the postsecondary educational participation of young people and adults in southern Indiana. To this end, the University emphasizes programs and services for part-time, commuting, and older students as well as traditional college-age students. It has developed partnerships with high schools and has expanded opportunities for individuals in the workplace. The University has become an institution which students choose for the strength of its academic programs and the quality of its student life.

While the student body is primarily commuter, the University, in partnership with Southern Indiana Higher Education, Inc., is developing student housing. The 1989 Indiana General Assembly authorized the Trustees of the University to construct, acquire, operate, and manage student housing facilities and to issue revenue obligations for this purpose. The addition of housing facilities enables residential students to take full advantage of the educational, cultural, and recreational benefits the campus offers.

Excellence in teaching will continue to be the most important criterion in faculty recruitment. At the same time, the ability to do research, to engage in continuous scholarly and creative work, and to provide service, primarily to the region and the state, will be important additional qualifications. Since full-time faculty are the core of the University, USI will continue its efforts to reduce the present reliance on part-time faculty while maintaining flexibility in staffing.

A major emphasis of the University of Southern Indiana continues to be delivery of credit programs. For the near term, the primary curricular offerings will include liberal arts, pre-professional, professional, technical, and occupational programs at both associate and baccalaureate levels. Moreover, since need for graduate-level programs exists in fields such as business, education, and the health professions, the University will develop master's programs in these areas. Because Evansville serves as the center of a predominantly rural region dotted with smaller population centers, increased educational access for adults will require innovative instructional delivery systems. These include expanded participation in the Indiana Higher Education Telecommunications Systems network.

The University serves approximately 6,500 persons annually through comprehensive noncredit programs of short duration -- including workshops, conferences, seminars, and instructional courses. Noncredit programs will increase as the University continues to address economic, social, and cultural needs in the area.

The University welcomes appropriate partnerships for providing services to its constituency and cooperates with public and private universities, regional hospitals, and a local library consortium to achieve this objective. The University participates with area business, industry, social and governmental agencies for research and development related to the problems and concerns of small business development, labor-management relations, tourism and recreation, health-care delivery, gerontology, energy development (with special attention to coal and oil), and environmental-quality analysis. Community groups often use campus facilities for the purpose of meetings, programs, services, and instruction.

The University enjoys a mutually beneficial relationship with the historic town of New Harmony, Indiana, a community with a rich intellectual and cultural inheritance, providing laboratory learning experiences for the town and the University -- both supported by external grants.

The University provides a comprehensive range of support services for students. These include academic skills development, child care, counseling, financial aid, placement, housing, health services, student activities, and athletics (intramural and intercollegiate). The University of Southern Indiana participates in Division II intercollegiate athletics and is a member of the Great Lakes Valley Conference.

The University admits persons graduated from commissioned high schools in Indiana and other states, or persons holding a G.E.D. Certificate. Applicants with less than a "C" average in the combined units of English, mathematics, science, and social studies may enter conditionally and are provided special remedial services. The University extends special efforts to the disadvantaged, who need more than normal assistance to meet their educational goals. Academic progress and graduation standards are based on good practices, in accord with other Indiana institutions of higher education.

The University is accredited at the baccalaureate and master's levels by the North Central Association of Colleges and Schools. Programs in education, engineering technology, and the health professions are accredited by the appropriate professional organizations and state agencies.

**Development Plan  
University of Southern Indiana**

**Revised by Academic Planning Council  
April 26, 1993**

**First Biennium (1993-95)**

M.S.W., Implementation  
M.S. in Education, Elementary Education, Implementation  
B.S. in Therapeutics and Diagnostics  
M.S. in Biology  
M.S. in Nursing  
Distance Learning/Telecommunications Capability  
(IHETS and/or Cable Delivery System)

**Second Biennium (1995-97)**

M.S. in Psychology (program has been approved by CHE  
but needs start-up funding)  
A.S. in Occupational Therapy  
B.S. in Physics  
B.S. in Physical Therapy

**Third Biennium (1997-99)**

B.S. in Medical Records  
B.S. in Computer Science  
Gerontology Center  
B.S. in Management Information Systems

**Fourth Biennium (1999-2001)**

M.S. in Dietetics  
M.S. in Therapeutics  
M.S. in Accounting

**Fifth Biennium (2001-2003)**

B.S. in Asian Studies

**CURRENT OPERATING BUDGET**  
**FISCAL YEAR 1993-94**

# CURRENT OPERATING BUDGET SUMMARY

Exhibit II-A  
7-8-93  
Page 2

	<u>Actual 1991-92</u>	<u>Appropriation 1992-93</u>	<u>Appropriation Recommended 1993-94</u>
Fund Balance Allocated		398,420	412,030
<b>INCOME</b>			
State Appropriation	15,898,290	15,547,696	18,490,805
Student Fees	6,975,916	8,381,158	8,202,693
Other Income	2,101,934	1,009,488	960,980
<b>Total Income</b>	<b>24,976,140</b>	<b>24,938,342</b>	<b>27,654,478</b>
<b>TOTAL AVAILABLE</b>	<b>24,976,140</b>	<b>25,336,762</b>	<b>28,066,508</b>

## MAJOR EXPENSE CLASSIFICATION

Personal Services	17,411,577	19,387,088	21,610,326
Supplies and Expense	5,079,058	4,510,302	4,981,810
Repairs and Maintenance	701,922	774,477	789,477
Capital Outlay	1,049,297	664,895	684,895
<b>Total</b>	<b>24,241,854</b>	<b>25,336,762</b>	<b>28,066,508</b>

## FUNCTIONAL EXPENDITURE CLASSIFICATION

Instruction	13,232,114	14,314,233	15,955,586
Instruction Related	981,889	1,046,492	1,168,231
Student Services	1,445,953	1,622,953	1,800,955
Physical Plant	3,549,360	3,611,274	3,897,340
Administration and General	5,032,538	4,741,810	5,244,396
<b>Total</b>	<b>24,241,854</b>	<b>25,336,762</b>	<b>28,066,508</b>



	<u>Actual</u> <u>1991-92</u>	<u>Appropriation</u> <u>1992-93</u>	<u>Appropriation</u> <u>Recommended</u> <u>1993-94</u>
<b>FUNCTION BY MAJOR EXPENSE CLASSIFICATION</b>			
<b>Instruction</b>			
Personal Services	11,559,069	12,878,499	14,400,753
Supplies and Expense	1,215,156	1,175,864	1,279,963
Repairs and Maintenance	118,692	135,791	150,791
Capital Outlay	339,197	124,079	124,079
<b>Total Instruction</b>	<b>13,232,114</b>	<b>14,314,233</b>	<b>15,955,586</b>
<b>Instruction Related</b>			
Personal Services	602,058	655,321	739,365
Supplies and Expense	84,679	81,291	98,986
Repairs and Maintenance	24,996	26,646	26,646
Capital Outlay	270,156	283,234	303,234
<b>Total Instruction Related</b>	<b>981,889</b>	<b>1,046,492</b>	<b>1,168,231</b>
<b>Student Services</b>			
Personal Services	1,224,247	1,392,218	1,563,382
Supplies and Expense	179,920	192,078	198,916
Repairs and Maintenance	14,382	15,543	15,543
Capital Outlay	27,404	23,114	23,114
<b>Total Student Services</b>	<b>1,445,953</b>	<b>1,622,953</b>	<b>1,800,955</b>
<b>Physical Plant</b>			
Personal Services	1,527,838	1,603,424	1,748,735
Supplies and Expense	1,413,955	1,447,906	1,588,661
Repairs and Maintenance	377,993	439,960	439,960
Capital Outlay	229,574	119,984	119,984
<b>Total Physical Plant</b>	<b>3,549,360</b>	<b>3,611,274</b>	<b>3,897,340</b>
<b>Administration and General</b>			
Personal Services	2,498,365	2,857,626	3,158,091
Supplies and Expense	2,185,348	1,613,163	1,815,284
Repairs and Maintenance	165,859	156,537	156,537
Capital Outlay	182,966	114,484	114,484
<b>Total Administration and General</b>	<b>5,032,538</b>	<b>4,741,810</b>	<b>5,244,396</b>
<b>Total Budget</b>	<b>24,241,854</b>	<b>25,336,762</b>	<b>28,066,508</b>

**DESIGNATED FUND BUDGET**  
**FISCAL YEAR 1993-94**

**DESIGNATED FUND BUDGET**

	<u>Actual 1991-92</u>	<u>Appropriation 1992-93</u>	<u>Appropriation Recommended 1993-94</u>
<b>2-20000 STUDENT ACTIVITIES</b>			
Estimated Cash Balance, July 1		125,000	200,000
Student Service Fee Income	650,637	618,092	715,189
Investment Interest Income	<u>26,953</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Available</b>	<b>677,590</b>	<b>748,092</b>	<b>920,189</b>
<b>Appropriations</b>			
Supplies & Expense	2,783	1,989	1,989
Capital Outlay	1,766		
<b>Transfer to Other Funds:</b>			
2-20100 Student Programs	29,348	28,379	31,088
2-20200 Activities Programming Board	42,612	42,680	43,920
2-20300 Student Government	7,546	9,666	10,131
2-20500 Shield	10,322	11,050	11,381
2-20600 Transitions Yearbook	7,219	7,500	7,725
2-20700 Orientation Programs	6,000	6,180	6,365
3-30200 University Center	202,434	205,500	284,600
3-30600 Athletics	99,360	110,103	128,550
3-30700 Athletic Scholarship	155,949	228,358	228,722
6-60135 Soccer Field	61,593		
6-60136 Softball Field	4,485		
6-60137 Baseball Scoreboard	<u>959</u>		
<b>Total</b>	<b>632,376</b>	<b>651,405</b>	<b>754,471</b>
<b>2-20003 STUDENT ACTIVITIES REMITTED FEES GENERAL</b>			
Total Remitted Fee Income	2,114	1,450	1,620
<b>Appropriations</b>			
Total Supplies & Expense	2,114	1,450	1,620
<b>2-20004 STUDENT ACTIVITIES REMITTED FEES FACULTY/ADMINISTRATION SPOUSE</b>			
Total Remitted Fee Income	424	510	570
<b>Appropriations</b>			
Total Supplies & Expense	424	510	570
<b>2-20005 STUDENT ACTIVITIES REMITTED FEES EMPLOYEE</b>			
Total Remitted Fee Income	2,071	1,360	1,520
<b>Appropriations</b>			
Total Supplies & Expense	2,071	1,360	1,520

	<u>Actual 1991-92</u>	<u>Appropriation 1992-93</u>	<u>Appropriation Recommended 1993-94</u>
<b>2-20006 STUDENT ACTIVITIES REMITTED FEES RETIRED STUDENT</b>			
Total Remitted Fee Income	303	162	180
<u>Appropriations</u>			
Total Supplies & Expense	303	162	180
<b>2-20007 STUDENT ACTIVITIES REMITTED FEES SPOUSE/FULL TIME STUDENT</b>			
Total Remitted Fee Income	627	786	878
<u>Appropriations</u>			
Total Supplies & Expense	627	786	878
<b>2-20008 STUDENT ACTIVITIES REMITTED FEES CHILD OF EMPLOYEE</b>			
Total Remitted Fee Income	1,678	2,390	2,672
<u>Appropriations</u>			
Total Supplies & Expense	1,678	2,390	2,672
<b>2-20100 STUDENT PROGRAMS</b>			
Student Service Fee Allocation	29,348	28,379	31,088
Gifts & Grants	718		
Sales & Service Income	1,947		
Other Income	2,384	10,325	8,550
Total Available	34,397	38,704	39,638
<u>Appropriations</u>			
Personal Services	5,772	7,000	4,700
Supplies & Expense	22,626	27,995	30,595
Repairs & Maintenance	1,767	1,500	1,500
Capital Outlay		2,209	2,843
Total	30,165	38,704	39,638
<b>2-20200 ACTIVITIES PROGRAMMING BOARD</b>			
Estimated Cash Balance, July 1		1,000	1,000
Student Service Fee Allocation	42,612	42,680	43,920
Other Income	1,217	3,475	4,275
Total Available	43,829	47,155	49,195
<u>Appropriations</u>			
Personal Services	50		
Supplies & Expense	43,136	46,805	48,845
Repairs & Maintenance	216	350	350
Capital Outlay	1,070		
Total	44,472	47,155	49,195

	<u>Actual 1991-92</u>	<u>Appropriation 1992-93</u>	<u>Appropriation Recommended 1993-94</u>
<b>2-20300 STUDENT GOVERNMENT</b>			
Estimated Cash Balance, July 1			500
Student Service Fee Allocation	7,546	9,666	10,131
Other Income	183		
<b>Total Available</b>	<b>7,729</b>	<b>9,666</b>	<b>10,631</b>
<u>Appropriations</u>			
Personal Services	831	1,100	1,600
Supplies & Expense	7,164	8,356	8,781
Repairs & Maintenance	221	210	250
Capital Outlay	50		
<b>Total</b>	<b>8,266</b>	<b>9,666</b>	<b>10,631</b>
<b>2-20400 STUDENT PUBLICATIONS</b>			
Total Transfer from Other Funds	9,465		
<b>2-20500 SHIELD</b>			
Student Service Fee Allocation	10,322	11,050	11,381
Sales & Service Income	18,426	18,000	18,000
<b>Total Available</b>	<b>28,748</b>	<b>29,050</b>	<b>29,381</b>
<u>Appropriations</u>			
Personal Services	9,826	12,000	12,000
Supplies & Expense	13,523	14,250	14,581
Repairs & Maintenance	1,482	1,800	1,800
Capital Outlay	235	1,000	1,000
Transfer to Other Funds	3,681		
<b>Total</b>	<b>28,747</b>	<b>29,050</b>	<b>29,381</b>
<b>2-20600 TRANSITIONS</b>			
Student Service Fee Allocation	7,219	7,500	7,725
Sales & Service Income	45	7,900	4,500
<b>Total Available</b>	<b>7,264</b>	<b>15,400</b>	<b>12,225</b>
<u>Appropriations</u>			
Personal Services	1,030	2,500	2,500
Supplies & Expense	451	12,900	9,625
Capital Outlay			100
Transfer to Other Funds	5,784		
<b>Total</b>	<b>7,265</b>	<b>15,400</b>	<b>12,225</b>

	<u>Actual 1991-92</u>	<u>Appropriation 1992-93</u>	<u>Recommended 1993-94</u>
<b>2-20700 ORIENTATION PROGRAMS</b>			
Student Service Fee Allocation	6,000	6,180	6,365
Transfer from Other Funds	<u>13,501</u>	<u>13,818</u>	<u>14,344</u>
Total	19,501	19,998	20,709
<u>Appropriations</u>			
Supplies & Expense	10,814	19,898	20,509
Repairs & Maintenance	<u>52</u>	<u>100</u>	<u>200</u>
Total	10,866	19,998	20,709
<b>2-21000 INSTRUCTIONAL FACILITIES FEE</b>			
Instructional Facilities Fee	2,121,760	2,058,000	2,479,750
Investment Interest Income	<u>61,230</u>		
Total Available	2,182,990	2,058,000	2,479,750
<u>Appropriations</u>			
Total Transfer to Other Funds	2,182,990	2,058,000	2,479,750
<b>2-21100 CAMPUS ID FUND</b>			
Campus ID Fee	128,733	127,890	147,106
Other Income	16,717		
Investment Interest Income	<u>6,354</u>		
Total Available	151,804	127,890	147,106
<u>Appropriations</u>			
Personal Services	1,073		
Supplies & Expense	7,819	9,000	9,500
Repairs & Maintenance	387		
Transfer to Other Funds	<u>142,525</u>	<u>118,890</u>	<u>137,606</u>
Total	151,804	127,890	147,106
<b>2-22000 EXTENDED SERVICES REVOLVING FUND</b>			
Estimated Cash Balance, July 1		3,041	
Gifts & Grants	10,000		
Sales & Service Income	134,678	138,000	138,000
Transfer from Other Funds	<u>60,733</u>	<u>42,849</u>	<u>11,103</u>
Total Available	205,411	183,890	149,103
<u>Appropriations</u>			
Personal Services	24,104	41,197	24,651
Supplies & Expense	71,238	71,570	48,510
Repairs & Maintenance	21		1,300
Capital Outlay	832		2,000
Transfer to Other Funds	<u>128,293</u>	<u>71,123</u>	<u>71,989</u>
Total	224,488	183,890	148,450

	<u>Actual 1991-92</u>	<u>Appropriation 1992-93</u>	<u>Appropriation Recommended 1993-94</u>
<b>2-22100 HERITAGE TOURISM REVOLVING FUND</b>			
Estimated Cash Balance, July 1			(7,000)
Gifts & Grants	13,640		25,000
Sales & Service Income	14,793	34,000	20,350
Transfer from Other Funds	10,000		
<b>Total Available</b>	<b>38,433</b>	<b>34,000</b>	<b>38,350</b>
<u>Appropriations</u>			
Personal Services	939	7,890	2,000
Supplies & Expense	27,257	26,110	36,350
<b>Total</b>	<b>28,196</b>	<b>34,000</b>	<b>38,350</b>
<b>2-22200 TOTAL QUALITY MANAGEMENT SEMINARS REVOLVING FUND</b>			
Total Sales & Service Income	18,012	25,000	
<u>Appropriations</u>			
Personal Services	2,492		
Supplies & Expense	8,686	22,500	
Transfer to Other Funds	4,051	2,500	
<b>Total</b>	<b>15,229</b>	<b>25,000</b>	
<b>2-22300 TRAINING SERVICES REVOLVING FUND</b>			
Total Sales & Service Income	65,309	48,000	65,000
<u>Appropriations</u>			
Personal Services	19,407	8,747	30,802
Supplies & Expense	25,812	28,185	23,095
Transfer to Other Funds	23,580	11,068	11,103
<b>Total</b>	<b>68,799</b>	<b>48,000</b>	<b>65,000</b>
<b>2-22400 TOTAL QUALITY MANAGEMENT CONTRACTS REVOLVING FUND</b>			
Total Sales & Service Income	57,872	175,000	130,000
<u>Appropriations</u>			
Personal Services		121,005	89,280
Supplies & Expense	6,820	20,000	39,420
Repairs & Maintenance			1,300
Transfer to Other Funds	33,102	33,995	
<b>Total</b>	<b>39,922</b>	<b>175,000</b>	<b>130,000</b>

	<u>Actual</u> <u>1991-92</u>	<u>Appropriation</u> <u>1992-93</u>	<u>Appropriation</u> <u>Recommended</u> <u>1993-94</u>
<b>2-22500 TECHNICAL ASSISTANCE CENTER REVOLVING FUND</b>			
Total Sales & Service Income			53,618
<u>Appropriations</u>			
Personal Services			34,843
Supplies & Expense			18,675
Repairs & Maintenance			<u>100</u>
Total			53,618
<b>2-23000 GENERAL INSTRUCTION REVOLVING FUND</b>			
Sales & Service Income	1,140		
Transfer from Other Funds	<u>4,816</u>	<u>2,000</u>	<u>2,000</u>
Total Available	5,956	2,000	2,000
<u>Appropriations</u>			
Total Supplies & Expense	1,691	2,000	2,000
<b>2-23100 FACULTY DEVELOPMENT TRAVEL</b>			
Total Transfer from Other Funds			20,000
<u>Appropriations</u>			
Total Supplies & Expense			20,000
<b>2-24000 EQUIPMENT MAINTENANCE REVOLVING FUND</b>			
Total Sales & Service Income	35,726	33,000	34,800
<u>Appropriations</u>			
Supplies & Expense	15		
Repairs & Maintenance	8,863	18,000	18,800
Capital Outlay	<u>10,902</u>	<u>15,000</u>	<u>16,000</u>
Total	19,780	33,000	34,800
<b>2-24200 COMPUTER MAINTENANCE REVOLVING FUND</b>			
Sales & Service Income	147,980	160,000	204,800
Other Income	<u>445</u>		
Total Available	148,425	160,000	204,800
<u>Appropriations</u>			
Personal Services	26,213	46,179	80,015
Supplies & Expense	78,511	40,000	46,000
Repairs & Maintenance	3,480	5,000	5,000
Capital Outlay	<u>37,297</u>	<u>68,821</u>	<u>73,785</u>
Total	145,501	160,000	204,800



	<u>Actual</u> <u>1991-92</u>	<u>Appropriation</u> <u>1992-93</u>	<u>Appropriation</u> <u>Recommended</u> <u>1993-94</u>
<b>2-24300 AUTOMOBILE SELF-INSURANCE REVOLVING FUND</b>			
Sales & Service Income	10,850	10,500	12,000
Other Income	604		
	<hr/>	<hr/>	<hr/>
Total Available	11,454	10,500	12,000
<u>Appropriations</u>			
Total Repairs & Maintenance	1,763	10,500	12,000
<b>2-24400 TELECOMMUNICATIONS REVOLVING FUND</b>			
Sales & Service Income	588,732	550,000	620,000
Other Income	493		
	<hr/>	<hr/>	<hr/>
Total Available	589,225	550,000	620,000
<u>Appropriations</u>			
Personal Services	27,253	26,697	44,110
Supplies & Expense	218,772	224,450	231,700
Repairs & Maintenance	60,808	65,000	74,368
Capital Outlay	49,633	28,000	88,517
Transfer to Other Funds	185,369	180,348	181,305
	<hr/>	<hr/>	<hr/>
Total	541,835	524,495	620,000
<b>2-24500 FAX REVOLVING FUND</b>			
Total Sales & Service Income	2,535	2,100	2,700
<u>Appropriations</u>			
Supplies & Expense	2,378	2,100	1,900
Repairs & Maintenance	157		800
	<hr/>	<hr/>	<hr/>
Total	2,535	2,100	2,700
<b>2-25000 FACULTY RESEARCH</b>			
Total Transfer from Other Funds			15,000
<u>Appropriations</u>			
Total Supplies & Expense			15,000
<b>2-25900 FACULTY/STUDENT RESEARCH</b>			
Total Transfer from Other Funds			5,000
<u>Appropriations</u>			
Total Supplies & Expense			5,000

AUXILIARY FUND BUDGET  
FISCAL YEAR 1993-94

**AUXILIARY FUND BUDGET**

	<u>Actual 1991-92</u>	<u>Appropriation 1992-93</u>	<u>Appropriation Recommended 1993-94</u>
<b>3-30100 RENTAL PROPERTY</b>			
Total Rental Income	3,840	6,660	3,600
<u>Appropriations</u>			
Repairs & Maintenance	581	2,440	2,440
Capital Outlay		500	500
Total	581	2,940	2,940
<b>3-30200 UNIVERSITY CENTER</b>			
Student Service Fee Allocation	202,434	205,500	284,600
Rental Income	40,968	112,825	40,920
Sales & Service Income	69,988		76,300
Transfer from Other Funds	25,004	25,000	35,000
Total Available	338,394	343,325	436,820
<u>Appropriations</u>			
Personal Services	104,001	113,444	117,618
Supplies & Expense	68,851	52,800	69,496
Repairs & Maintenance	11,366	19,500	20,085
Capital Outlay	33,473	20,000	20,000
Transfer to Other Funds	74,235	77,945	153,490
Total	291,926	283,689	380,689
<b>3-30400 HISTORIC NEW HARMONY MUSEUM SHOPS</b>			
Sales & Service Income	19,579	1,706	700
Other Income	43		
Transfer from Other Funds	9,150		20,980
Total Available	28,772	1,706	21,680
<u>Appropriations</u>			
Personal Services	27,697	54,121	54,275
Supplies & Expense	8,443	10,266	12,275
Repairs & Maintenance	90	1,000	1,000
Capital Outlay	9,445	390	390
Transfer to Other Funds	5,806	13,000	
Total	51,481	78,777	67,940
<b>3-30420 MUSEUM SHOPS - GENERAL MERCHANDISE</b>			
Total Sales & Service Income	54,438	122,604	82,000
<u>Appropriations</u>			
Total Supplies & Expense	43,105	71,473	48,500

	<u>Actual</u> <u>1991-92</u>	<u>Appropriation</u> <u>1992-93</u>	<u>Appropriation</u> <u>Recommended</u> <u>1993-94</u>
<b>3-30430 MUSEUM SHOPS - BOOKS</b>			
Total Sales & Service Income	24,675	46,025	29,350
<u>Appropriations</u>			
Total Supplies & Expense	15,166	28,625	18,550
<b>3-30440 MUSEUM SHOPS - LOGO</b>			
Total Sales & Service Income	3,118	7,034	4,100
<u>Appropriations</u>			
Total Supplies & Expense	1,614	4,241	3,100
<b>3-30450 MUSEUM SHOPS - CANDY/FILM</b>			
Total Sales & Service Income	1,499	3,318	1,760
<u>Appropriations</u>			
Total Supplies & Expense	1,292	2,061	1,400
<b>3-30460 MUSEUM SHOPS - CONSIGNED</b>			
Total Sales & Service Income	251		
<u>Appropriations</u>			
Total Supplies & Expense	110		
<b>3-30470 MUSEUM SHOPS - FURNITURE</b>			
Total Sales & Service Income		10,360	600
<u>Appropriations</u>			
Total Supplies & Expense		5,870	
<b>3-30500 BOOKSTORE</b>			
Total Sales & Service Income	48,687		
<u>Appropriations</u>			
Personal Services	150,270	184,887	214,040
Supplies & Expense	84,022	72,128	79,045
Repairs & Maintenance	6,848	7,500	7,500
Capital Outlay	20,854	5,000	5,000
Transfer to Other Funds	98,184	25,000	89,827
Total	360,178	294,515	395,412
<b>3-30510 BOOKSTORE - NEW BOOKS</b>			
Total Sales & Service Income	1,211,833	1,302,138	1,500,000
<u>Appropriations</u>			
Total Supplies & Expense	937,120	976,604	1,133,310

	<u>Actual 1991-92</u>	<u>Appropriation 1992-93</u>	<u>Appropriation Recommended 1993-94</u>
<b>3-30520 BOOKSTORE -- USED BOOKS</b>			
Total Sales & Service Income	528,115	581,547	664,766
<u>Appropriations</u>			
Total Supplies & Expense	363,205	407,083	427,858
<b>3-30530 BOOKSTORE -- SUPPLIES</b>			
Total Sales & Service Income	90,579	77,980	94,967
<u>Appropriations</u>			
Total Supplies & Expense	54,221	44,449	54,038
<b>3-30540 BOOKSTORE -- WHOLESALE BOOKS</b>			
Total Sales & Service Income	79,667	50,995	59,354
<u>Appropriations</u>			
Total Supplies & Expense	54,184	40,764	47,448
<b>3-30550 BOOKSTORE -- SUNDRIES</b>			
Total Sales & Service Income	76,686	50,336	69,000
<u>Appropriations</u>			
Total Supplies & Expense	45,892	32,718	42,748
<b>3-30600 ATHLETICS OPERATIONS</b>			
<u>Appropriations</u>			
Personal Services	4,252	5,000	6,000
Supplies & Expense	60,655	62,648	64,610
Repairs & Maintenance	1,796	2,500	3,500
Capital Outlay	375		5,000
Total	67,078	70,148	79,110
<b>3-30601 ATHLETICS REVENUE</b>			
Student Service Fee Allocation	99,360	110,103	128,550
Gifts & Grants	7,814	12,000	12,000
Sales & Service Income	77,533		86,000
Other Income	37,415	84,500	3,000
Transfer from Other Funds	6,000		
Total Available	228,122	206,603	229,550
<b>3-30602 ATHLETICS BASEBALL MEN</b>			
<u>Appropriations</u>			
Supplies & Expense	17,958	13,683	14,230
Repairs & Maintenance	246		
Total	18,204	13,683	14,230

	<u>Actual 1991-92</u>	<u>Appropriation 1992-93</u>	<u>Recommended 1993-94</u>
<b>3-30603 ATHLETICS TENNIS MEN</b>			
<u>Appropriations</u>			
Total Supplies & Expense	6,098	2,595	2,701
<b>3-30604 ATHLETICS TENNIS WOMEN</b>			
<u>Appropriations</u>			
Total Supplies & Expense	2,902	2,595	2,701
<b>3-30605 ATHLETICS BASKETBALL WOMEN</b>			
<u>Appropriations</u>			
Total Supplies & Expense	21,486	24,580	25,563
<b>3-30606 ATHLETICS BASKETBALL MEN</b>			
<u>Appropriations</u>			
Total Supplies & Expense	44,163	41,175	42,822
<b>3-30607 ATHLETICS SOFTBALL WOMEN</b>			
<u>Appropriations</u>			
Personal Services	53		
Supplies & Expense	<u>9,398</u>	<u>9,450</u>	<u>9,828</u>
Total	9,451	9,450	9,828
<b>3-30608 ATHLETICS GOLF</b>			
<u>Appropriations</u>			
Total Supplies & Expense	6,450	4,835	5,029
<b>3-30609 ATHLETICS CROSS COUNTRY MEN</b>			
<u>Appropriations</u>			
Personal Services	220		
Supplies & Expenses	<u>11,075</u>	<u>4,115</u>	<u>4,280</u>
Total	11,295	4,115	4,280
<b>3-30610 ATHLETICS SOCCER</b>			
<u>Appropriations</u>			
Supplies & Expense	27,109	16,950	18,400
Repairs & Maintenance	<u>56</u>		
Total	27,165	16,950	18,400
<b>3-30611 ATHLETICS VOLLEYBALL WOMEN</b>			
<u>Appropriations</u>			
Total Supplies & Expense	9,092	6,550	7,312

	<u>Actual 1991-92</u>	<u>Appropriation 1992-93</u>	<u>Recommended 1993-94</u>
<b>3-30612 BASKETBALL TOURNAMENT</b>			
Total Sales & Service Income	3,957		
<u>Appropriations</u>			
Personal Services	253		
Supplies & Expense	7,014		
Repairs & Maintenance	14		
Total	7,281		
<b>3-30613 ATHLETICS SPORTS MEDICINE</b>			
<u>Appropriations</u>			
Personal Services	3,018	1,500	1,500
Supplies & Expense	5,817	4,312	4,794
Total	8,835	5,812	6,294
<b>3-30615 ATHLETICS CROSS COUNTRY -- WOMEN</b>			
<u>Appropriations</u>			
Total Supplies & Expense	3,489	4,115	4,280
<b>3-30616 CONCESSIONS</b>			
<u>Appropriations</u>			
Personal Services			1,700
Supplies & Expense			5,300
Total			7,000
<b>3-30700 ATHLETIC GRANT-IN-AID</b>			
Student Service Fee Allocation	155,949	228,358	228,722
Gifts & Grants	62,500	54,500	63,000
Total Available	218,449	282,858	291,722
<u>Appropriations</u>			
Total Supplies & Expense	218,311	282,858	291,722
<b>3-30800 DAY CARE CENTER</b>			
Gifts & Grants	593		
Sales & Service Income	44,467		48,000
Other Income	1,218	54,710	1,000
Transfer from Other Funds	23,230	7,000	16,869
Total Available	69,508	61,710	65,869
<u>Appropriations</u>			
Personal Services	59,304	55,083	52,054
Supplies & Expense	9,099	6,227	13,215
Repairs & Maintenance	555	300	500
Capital Outlay	75	100	100
Total	69,033	61,710	65,869

	<u>Actual</u> <u>1991-92</u>	<u>Appropriation</u> <u>1992-93</u>	<u>Appropriation</u> <u>Recommended</u> <u>1993-94</u>
<b>3-30810 SCHOOL AGE PROGRAM</b>			
Total Sales & Service Income	7,255		
<u>Appropriations</u>			
Personal Services	5,407		
Supplies & Expense	1,029		
Repairs & Maintenance	6		
Total	6,442		
<b>3-30900 NEW HARMONY OPERATIONS</b>			
Gifts & Grants	202,617	176,442	170,000
Rental Income	27,722	23,000	23,000
Sales & Service Income	326		
Other Income	283	5,000	
Transfer from Other Funds	19,337	44,000	67,847
Total Available	250,285	248,442	260,847
<u>Appropriations</u>			
Personal Services	141,021	169,092	178,382
Supplies & Expense	66,736	75,850	73,560
Repairs & Maintenance	1,869	1,500	2,200
Capital Outlay	9,037	2,000	2,000
Transfer to Other Funds			4,705
Total	218,663	248,442	260,847
<b>3-30910 NEW HARMONY ART GALLERY</b>			
Gifts & Grants	1,970	11,000	7,800
Sales & Service Income	29,634	26,250	25,000
Other Income	318		
Transfer from Other Funds		5,900	5,300
Total Available	31,922	43,150	38,100
<u>Appropriations</u>			
Personal Services	3,644	3,500	3,600
Supplies & Expense	28,568	38,700	32,500
Repairs & Maintenance	91		
Transfer to Other Funds			2,000
Total	32,303	42,200	38,100
<b>3-30912 NEW HARMONY ART GALLERY FRAMING</b>			
Sales & Service Income	9,645	11,000	11,000
Other Income	115		
Total Available	9,760	11,000	11,000
<u>Appropriations</u>			
Supplies & Expense	6,819	5,100	5,700
Transfer to Other Funds		5,900	5,300
Total	6,819	11,000	11,000



**3-30920 NEW HARMONY TOURS**

Gifts & Grants	2,035		
Sales & Service Income	92,081	112,000	95,000
Transfer from Other Funds	1,500		4,705
<b>Total Available</b>	<b>95,616</b>	<b>112,000</b>	<b>99,705</b>
<u>Appropriations</u>			
Personal Services	84,972	102,000	88,005
Supplies & Expense	17,210	6,000	9,700
Repairs & Maintenance	1,733	4,000	2,000
<b>Total</b>	<b>103,915</b>	<b>112,000</b>	<b>99,705</b>

**3-30930 NEW HARMONY STATE SITES**

Total Gifts & Grants Income		22,200	22,200
<u>Appropriations</u>			
Supplies & Expense	21,025	15,000	15,000
Repairs & Maintenance	2,358	7,200	7,200
<b>Total</b>	<b>23,383</b>	<b>22,200</b>	<b>22,200</b>

**3-31000 SUMMER RESIDENT PROGRAM**

Total Other Income	9,237	12,000	14,000
<u>Appropriations</u>			
Personal Services	74		3,660
Supplies & Expense	9,779	12,000	10,340
<b>Total</b>	<b>9,853</b>	<b>12,000</b>	<b>14,000</b>

**3-31010 SUMMER REHABILITATION PROGRAM**

Total Other Income	87,678	44,494	34,600
<u>Appropriations</u>			
Personal Services	51,921	38,725	28,500
Supplies & Expense	9,270	5,000	6,100
Repairs & Maintenance	9,929		
Capital Outlay		769	
<b>Total</b>	<b>71,120</b>	<b>44,494</b>	<b>34,600</b>

	<u>Actual</u> <u>1991-92</u>	<u>Appropriation</u> <u>1992-93</u>	<u>Recommended</u> <u>1993-94</u>
<b>3-32030 YOUNG ABE LINCOLN/BIG RIVER</b>			
Gifts & Grants	262,034	200,000	225,825
Sales & Service Income	183,807	271,900	270,925
Other Income	43		500
<b>Total Available</b>	<b>445,884</b>	<b>471,900</b>	<b>497,250</b>
<u>Appropriations</u>			
Personal Services	253,909	234,920	186,695
Supplies & Expense	237,930	214,380	304,555
Repairs & Maintenance	803		3,000
Capital Outlay	4,939	22,600	3,000
<b>Total</b>	<b>497,581</b>	<b>471,900</b>	<b>497,250</b>
<b>3-35000 NEW HARMONY THEATRE</b>			
Gifts & Grants			45,500
Sales & Service Income			148,305
Transfer from Other Funds			46,927
<b>Total Available</b>			<b>240,732</b>
<u>Appropriations</u>			
Personal Services			129,345
Supplies & Expense			111,387
<b>Total</b>			<b>240,732</b>

PLANT FUND BUDGET  
FISCAL YEAR 1993-94

**PLANT FUND BUDGET**

	<u>Actual 1991-92</u>	<u>Appropriation 1992-93</u>	<u>Appropriation Recommended 1993-94</u>
<b>6-60200 PARKING FACILITIES FUND</b>			
Investment Interest Income	3,153		
Transfer from Other Funds	<u>129,024</u>	<u>105,072</u>	<u>123,262</u>
Total Available	132,177	105,072	123,262
<u>Appropriations</u>			
Total Repairs & Maintenance		105,072	123,262
<b>6-64100 ACADEMIC BUILDING FACILITIES</b>			
Estimated Cash Balance, July 1	3,014,674	2,521,282	3,157,574
Interest Subsidy	86,073	86,073	86,073
Investment Interest Income	226,288	150,000	140,000
Transfer from Other Funds	<u>1,413,528</u>	<u>1,487,968</u>	<u>2,492,726</u>
Total Available	4,740,563	4,245,323	5,876,373
<u>Appropriations</u>			
Total Transfer to Other Funds	2,104,428	1,581,141	2,578,799
Estimated Cash Balance, June 30	2,636,135	2,664,182	3,297,574
<b>6-64103 JUNIOR LIEN STUDENT FEE BONDS</b>			
Investment Interest Income	375		
Transfer from Other Funds	<u>182,918</u>	<u>180,348</u>	<u>181,305</u>
Total Available	183,293	180,348	181,305
<u>Appropriations</u>			
Supplies & Expense	53,671	180,348	181,305
Transfer to Other Funds	<u>49</u>		
Total	53,720	180,348	181,305
<b>6-64104 HEALTH PROFESSIONS BUILDING FINANCING</b>			
Total Investment Interest Income	151,557	369,000	61,500
<u>Appropriations</u>			
Supplies & Expense		369,000	61,500
Transfer to Other Funds	<u>559,917</u>		
Total	559,917	369,000	61,500

6-64200 UNIVERSITY CENTER BOND AND  
INTEREST SINKING FUND

	<u>Actual</u> <u>1991-92</u>	<u>Appropriation</u> <u>1992-93</u>	<u>Recommended</u> <u>1993-94</u>
Interest Subsidy	44,100	44,100	44,100
Transfer from Other Funds	<u>74,235</u>	<u>77,945</u>	<u>77,190</u>
Total Available	118,335	122,045	121,290
<u>Appropriations</u>			
Total Supplies & Expense	78,335	122,045	121,290

**RESULTS OF ADMINISTRATION BUILDING – ELEVATOR ADDITION**  
**Bid: May 26, 1993**

UNIFIED CONSTRUCTION (General, Mechanical, Electrical)

<b>Low Bidder</b>	<b>Deig Brothers</b>	<b>\$80,000.00</b>
<b>2nd Low</b>	<b>Lichtenberger Construction</b>	<b>82,640.00</b>
<b>3rd Low</b>	<b>Phoenix Construction</b>	<b>91,617.00</b>

**RESULTS OF ORR CENTER – LOWER LEVEL PROJECT**  
**Bid: May 26, 1993**

**GENERAL CONSTRUCTION**

<b>Low Bidder</b>	<b>Lichtenberger Construction</b>	<b>\$82,871.00</b>
<b>2nd Low</b>	<b>Phoenix Construction</b>	<b>95,218.00</b>
<b>3rd Low</b>	<b>Grohoff Construction</b>	<b>98,814.00</b>

**MECHANICAL CONSTRUCTION**

<b>Low Bidder</b>	<b>Goedde Plumbing and Heating</b>	<b>\$64,380.00</b>
<b>2nd Low</b>	<b>Peyronnin Construction</b>	<b>76,800.00</b>
<b>3rd Low</b>	<b>ARC Mechanical</b>	<b>78,900.00</b>

**ELECTRICAL CONSTRUCTION**

<b>Low Bidder</b>	<b>Elbrink Electric</b>	<b>\$32,000.00</b>
<b>2nd Low</b>	<b>Mounts Electric</b>	<b>33,700.00</b>
<b>3rd Low</b>	<b>Tri-State Fire Protection</b>	<b>34,000.00</b>