

# University of Southern Indiana



Annual Operating Budget  
Fiscal Year 2009–2010

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## CURRENT OPERATING BUDGET SUMMARY

|                                       | Approved<br>Budget<br>2008-09 | Budget<br>Change | Approved<br>Budget<br>2009-10 |
|---------------------------------------|-------------------------------|------------------|-------------------------------|
| <b>INCOME</b>                         |                               |                  |                               |
| State Appropriation - Operating       | 40,387,429                    | (1,343,207)      | 39,044,222                    |
| State Appropriation - Fee Replacement | 10,996,853                    | 923,616          | 11,920,469                    |
| Student Fees                          | 29,428,661                    | 2,384,370        | 31,813,031                    |
| Other Income                          | 2,443,324                     | 283,126          | 2,726,450                     |
| <b>TOTAL</b>                          | 83,256,267                    | 2,247,905        | 85,504,172                    |

### MAJOR EXPENSE CLASSIFICATION

|                         |            |           |            |
|-------------------------|------------|-----------|------------|
| Personal Services       | 63,046,834 | 595,014   | 63,641,848 |
| Supplies and Expense    | 15,883,641 | 1,707,263 | 17,590,904 |
| Repairs and Maintenance | 2,327,950  | 2,542     | 2,330,492  |
| Capital Outlay          | 1,997,842  | (56,914)  | 1,940,928  |
| <b>TOTAL</b>            | 83,256,267 | 2,247,905 | 85,504,172 |

### FUNCTIONAL EXPENDITURE CLASSIFICATION

|                            |            |           |            |
|----------------------------|------------|-----------|------------|
| Instruction                | 46,892,885 | 23,859    | 46,916,744 |
| Instruction Related        | 3,015,578  | 92,289    | 3,107,867  |
| Student Services           | 6,388,295  | 51,144    | 6,439,439  |
| Physical Plant             | 11,108,528 | 809,381   | 11,917,909 |
| Administration and General | 15,850,981 | 1,271,232 | 17,122,213 |
| <b>TOTAL</b>               | 83,256,267 | 2,247,905 | 85,504,172 |

|   | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|---|--|--------------------------|--|
| <b>FUNCTION BY MAJOR EXPENSE CLASSIFICATION</b> |  |                          |  |
| <b>INSTRUCTION</b>                              |  |                          |  |
| Personal Services                               | 41,520,150                             | (45,975)                 | 41,474,175                             |
| Supplies and Expense                            | 3,735,534                              | 187,967                  | 3,923,501                              |
| Repairs and Maintenance                         | 675,142                                | (10,052)                 | 665,090                                |
| Capital Outlay                                  | 962,059                                | (108,081)                | 853,978                                |
| <b>TOTAL INSTRUCTION</b>                        | <b>46,892,885</b>                      | <b>23,859</b>            | <b>46,916,744</b>                      |
| <b>INSTRUCTION RELATED</b>                      |  |                          |  |
| Personal Services                               | 1,951,803                              | 37,053                   | 1,988,856                              |
| Supplies and Expense                            | 212,295                                | 236                      | 212,531                                |
| Repairs and Maintenance                         | 104,736                                | 0                        | 104,736                                |
| Capital Outlay                                  | 746,744                                | 55,000                   | 801,744                                |
| <b>TOTAL INSTRUCTION RELATED</b>                | <b>3,015,578</b>                       | <b>92,289</b>            | <b>3,107,867</b>                       |
| <b>STUDENT SERVICES</b>                         |  |                          |  |
| Personal Services                               | 5,375,243                              | 60,135                   | 5,435,378                              |
| Supplies and Expense                            | 926,102                                | (9,346)                  | 916,756                                |
| Repairs and Maintenance                         | 58,903                                 | 355                      | 59,258                                 |
| Capital Outlay                                  | 28,047                                 | 0                        | 28,047                                 |
| <b>TOTAL STUDENT SERVICES</b>                   | <b>6,388,295</b>                       | <b>51,144</b>            | <b>6,439,439</b>                       |
| <b>PHYSICAL PLANT</b>                           |  |                          |  |
| Personal Services                               | 4,570,658                              | 202,679                  | 4,773,337                              |
| Supplies and Expense                            | 5,586,248                              | 606,262                  | 6,192,510                              |
| Repairs and Maintenance                         | 813,597                                | 440                      | 814,037                                |
| Capital Outlay                                  | 138,025                                | 0                        | 138,025                                |
| <b>TOTAL PHYSICAL PLANT</b>                     | <b>11,108,528</b>                      | <b>809,381</b>           | <b>11,917,909</b>                      |
| <b>ADMINISTRATION AND GENERAL</b>               |  |                          |  |
| Personal Services                               | 9,628,980                              | 341,122                  | 9,970,102                              |
| Supplies and Expense                            | 5,423,462                              | 922,144                  | 6,345,606                              |
| Repairs and Maintenance                         | 675,572                                | 11,799                   | 687,371                                |
| Capital Outlay                                  | 122,967                                | (3,833)                  | 119,134                                |
| <b>TOTAL ADMINISTRATION AND GENERAL</b>         | <b>15,850,981</b>                      | <b>1,271,232</b>         | <b>17,122,213</b>                      |
| <b>TOTAL BUDGET</b>                             | <b>83,256,267</b>                      | <b>2,247,905</b>         | <b>85,504,172</b>                      |

## CURRENT OPERATING BUDGET

|                           | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|---------------------------|--|--------------------------|--|
| <b><u>INSTRUCTION</u></b> |  |                          |  |
| 10001-01000               | <b>ACADEMIC AFFAIRS</b>                |                          |  |
|                           | 621,789                                | 47,447                   | 669,236                                |
|                           | 311,828                                | (1,480)                  | 310,348                                |
|                           | 4,098                                  | 0                        | 4,098                                  |
|                           | <u>32,778</u>                          | <u>0</u>                 | <u>32,778</u>                          |
|                           | 970,493                                | 45,967                   | 1,016,460                              |
| 10001-01030               | <b>EXTENDED SERVICES</b>               |                          |  |
|                           | 313,037                                | (8,586)                  | 304,451                                |
|                           | 207,036                                | (84,850)                 | 122,186                                |
|                           | 1,418                                  | 0                        | 1,418                                  |
|                           | <u>3,900</u>                           | <u>0</u>                 | <u>3,900</u>                           |
|                           | 525,391                                | (93,436)                 | 431,955                                |
| 10001-01035               | <b>CENTER FOR APPLIED RESEARCH</b>     |                          |  |
|                           | 291,736                                | 93,684                   | 385,420                                |
|                           | 200,480                                | 1,350                    | 201,830                                |
|                           | 2,150                                  | 300                      | 2,450                                  |
|                           | <u>117,500</u>                         | <u>(103,932)</u>         | <u>13,568</u>                          |
|                           | 611,866                                | (8,598)                  | 603,268                                |
| 10001-01040               | <b>COLLEGE ACHIEVEMENT PROGRAM</b>     |                          |  |
|                           | 87,081                                 | 32,854                   | 119,935                                |
|                           | 25,195                                 | 6,500                    | 31,695                                 |
|                           | <u>250</u>                             | <u>0</u>                 | <u>250</u>                             |
|                           | 112,526                                | 39,354                   | 151,880                                |
| 10001-01090               | <b>CONTINUING EDUCATION</b>            |                          |  |
|                           | 326,725                                | (18,612)                 | 308,113                                |
|                           | 126,855                                | 0                        | 126,855                                |
|                           | 4,553                                  | 0                        | 4,553                                  |
|                           | <u>1,000</u>                           | <u>0</u>                 | <u>1,000</u>                           |
|                           | 459,133                                | (18,612)                 | 440,521                                |
| 10001-01160               | <b>HISTORIC SOUTHERN INDIANA</b>       |                          |  |
|                           | 166,509                                | 6,304                    | 172,813                                |
|                           | 15,463                                 | 0                        | 15,463                                 |
|                           | <u>1,329</u>                           | <u>0</u>                 | <u>1,329</u>                           |
|                           | 183,301                                | 6,304                    | 189,605                                |

|             | <u>Approved<br/>Budget<br/>2008-09</u>             | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |                |
|-------------|--|--------------------------|--|----------------|
| 10001-01180 | <b>DISTANCE EDUCATION</b>                          |                          |  |                |
|             | Personal Services                                  | 284,732                  | 8,975                                  | 293,707        |
|             | Supplies & Expense                                 | 60,925                   | 0                                      | 60,925         |
|             | Repairs & Maintenance                              | 8,311                    | 0                                      | 8,311          |
|             | Capital Outlay                                     | 12,698                   | 0                                      | 12,698         |
|             | <b>Total</b>                                       | <b>366,666</b>           | <b>8,975</b>                           | <b>375,641</b> |
| 10001-01190 | <b>ROTC PROGRAM</b>                                |                          |  |                |
|             | Total Supplies & Expense                           | 12,464                   | 0                                      | 12,464         |
| 10001-01200 | <b>BACHELOR OF GENERAL STUDIES<br/>PROGRAM</b>     |                          |  |                |
|             | Personal Services                                  | 46,686                   | 621                                    | 47,307         |
|             | Supplies & Expense                                 | 5,166                    | 0                                      | 5,166          |
|             | Repairs & Maintenance                              | 620                      | 0                                      | 620            |
|             | <b>Total</b>                                       | <b>52,472</b>            | <b>621</b>                             | <b>53,093</b>  |
| 10001-01220 | <b>GRADUATE STUDIES AND SPONSORED<br/>RESEARCH</b> |                          |  |                |
|             | Personal Services                                  | 203,501                  | 4,705                                  | 208,206        |
|             | Supplies & Expense                                 | 25,362                   | 0                                      | 25,362         |
|             | Repairs & Maintenance                              | 3,090                    | 0                                      | 3,090          |
|             | <b>Total</b>                                       | <b>231,953</b>           | <b>4,705</b>                           | <b>236,658</b> |
| 10001-01240 | <b>INSTITUTIONAL RESEARCH AND<br/>ASSESSMENT</b>   |                          |  |                |
|             | Personal Services                                  | 246,260                  | (246,260)                              | 0              |
|             | Supplies & Expense                                 | 60,645                   | (60,645)                               | 0              |
|             | Repairs & Maintenance                              | 13,252                   | (13,252)                               | 0              |
|             | Capital Outlay                                     | 4,049                    | (4,049)                                | 0              |
|             | <b>Total</b>                                       | <b>324,206</b>           | <b>(324,206)</b>                       | <b>0</b>       |
| 10001-01250 | <b>HONORS PROGRAM</b>                              |                          |  |                |
|             | Personal Services                                  | 29,435                   | 0                                      | 29,435         |
|             | Supplies & Expense                                 | 15,817                   | 1,087                                  | 16,904         |
|             | Repairs & Maintenance                              | 1,395                    | 0                                      | 1,395          |
|             | <b>Total</b>                                       | <b>46,647</b>            | <b>1,087</b>                           | <b>47,734</b>  |
| 10001-01260 | <b>UNIVERSITY DIVISION</b>                         |                          |  |                |
|             | Personal Services                                  | 610,263                  | 14,992                                 | 625,255        |
|             | Supplies & Expense                                 | 27,664                   | 0                                      | 27,664         |
|             | Repairs & Maintenance                              | 6,221                    | 0                                      | 6,221          |
|             | Capital Outlay                                     | 3,100                    | 0                                      | 3,100          |
|             | <b>Total</b>                                       | <b>647,248</b>           | <b>14,992</b>                          | <b>662,240</b> |

|             | <u>Approved<br/>Budget<br/>2008-09</u>  | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------|---|--------------------------|--|
| 10001-01270 | <b>ACADEMIC SKILLS</b>  |                          |  |
|             | 793,897   | 12,826                   | 806,723                                |
|             | 32,717  | 11,600                   | 44,317                                 |
|             | 12,288  | 0                        | 12,288                                 |
|             | 2,600   | 0                        | 2,600                                  |
|             | 841,502   | 24,426                   | 865,928                                |
| 10001-01290 | <b>CENTER FOR TEACHING AND LEARNING<br/>EXCELLENCE</b>                                  |                          |  |
|             | 5,000   | 0                        | 5,000                                  |
|             | 7,315   | 0                        | 7,315                                  |
|             | 185   | 0                        | 185                                    |
|             | 12,500  | 0                        | 12,500                                 |
| 10001-01300 | <b>COLLEGE OF BUSINESS</b>  |                          |  |
|             | 1,013,167   | (18,984)                 | 994,183                                |
|             | 132,317   | 695                      | 133,012                                |
|             | 27,672  | 0                        | 27,672                                 |
|             | 29,209  | 0                        | 29,209                                 |
|             | 1,202,365   | (18,289)                 | 1,184,076                              |
| 10001-01310 | <b>ACCOUNTING AND BUSINESS LAW</b>  |                          |  |
|             | 1,184,854   | 21,851                   | 1,206,705                              |
|             | 14,717  | 0                        | 14,717                                 |
|             | 1,199,571   | 21,851                   | 1,221,422                              |
| 10001-01320 | <b>MANAGEMENT, MANAGEMENT<br/>INFORMATION SYSTEMS, AND<br/>APPLIED COMPUTER SCIENCE</b> |                          |  |
|             | 1,852,517   | (13,636)                 | 1,838,881                              |
|             | 18,388  | 0                        | 18,388                                 |
|             | 1,870,905   | (13,636)                 | 1,857,269                              |
| 10001-01330 | <b>ECONOMICS AND FINANCE</b>  |                          |  |
|             | 1,716,269   | 38,686                   | 1,754,955                              |
|             | 17,284  | 0                        | 17,284                                 |
|             | 1,733,553   | 38,686                   | 1,772,239                              |
| 10001-01340 | <b>MARKETING AND BUSINESS<br/>COMMUNICATIONS</b>  |                          |  |
|             | 870,927   | 9,315                    | 880,242                                |
|             | 14,917  | 0                        | 14,917                                 |
|             | 885,844   | 9,315                    | 895,159                                |

|             |  | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------|--|--|--------------------------|--|
| 10001-01360 | <b>COLLEGE OF EDUCATION AND HUMAN SERVICES</b> |  |                          |  |
|             | Personal Services                              | 1,553,509                              | 12,698                   | 1,566,207                              |
|             | Supplies & Expense                             | 164,440                                | 0                        | 164,440                                |
|             | Repairs & Maintenance                          | 39,006                                 | 0                        | 39,006                                 |
|             | Capital Outlay                                 | 19,000                                 | 0                        | 19,000                                 |
|             | Total  | 1,775,955                              | 12,698                   | 1,788,653                              |
| 10001-01370 | <b>SOCIAL WORK</b>                             |  |                          |  |
|             | Personal Services                              | 1,098,654                              | 45,633                   | 1,144,287                              |
|             | Supplies & Expense                             | 67,173                                 | 516                      | 67,689                                 |
|             | Total  | 1,165,827                              | 46,149                   | 1,211,976                              |
| 10001-01380 | <b>PHYSICAL EDUCATION</b>                      |  |                          |  |
|             | Personal Services                              | 734,357                                | (16,170)                 | 718,187                                |
|             | Supplies & Expenses                            | 26,000                                 | 8,848                    | 34,848                                 |
|             | Total  | 760,357                                | (7,322)                  | 753,035                                |
| 10001-01390 | <b>TEACHER EDUCATION</b>                       |  |                          |  |
|             | Personal Services                              | 1,872,481                              | 7,510                    | 1,879,991                              |
|             | Supplies & Expense                             | 65,154                                 | 0                        | 65,154                                 |
|             | Total  | 1,937,635                              | 7,510                    | 1,945,145                              |
| 10001-01400 | <b>COLLEGE OF LIBERAL ARTS</b>                 |  |                          |  |
|             | Personal Services                              | 2,687,716                              | (24,933)                 | 2,662,783                              |
|             | Supplies & Expense                             | 124,722                                | 52,160                   | 176,882                                |
|             | Repairs & Maintenance                          | 100,672                                | 300                      | 100,972                                |
|             | Capital Outlay                                 | 68,454                                 | (1,000)                  | 67,454                                 |
|             | Total  | 2,981,564                              | 26,527                   | 3,008,091                              |
| 10001-01410 | <b>ARTS COMMISSION GENERAL</b>                 |  |                          |  |
|             | Total Supplies & Expense                       | 11,000                                 | 0                        | 11,000                                 |
| 10001-01440 | <b>USI CHAMBER CHOIR</b>                       |  |                          |  |
|             | Total Supplies & Expense                       | 24,240                                 | 0                        | 24,240                                 |
| 10001-01441 | <b>USI JAZZ ENSEMBLE</b>                       |  |                          |  |
|             | Total Supplies & Expense                       | 2,000                                  | 0                        | 2,000                                  |
| 10001-01450 | <b>USI THEATRE</b>                             |  |                          |  |
|             | Personal Services                              | 5,900                                  | (700)                    | 5,200                                  |
|             | Supplies & Expense                             | 27,168                                 | 527                      | 27,695                                 |
|             | Repairs & Maintenance                          | 500                                    | 500                      | 1,000                                  |
|             | Capital Outlay                                 | 100                                    | 900                      | 1,000                                  |
|             | Total  | 33,668                                 | 1,227                    | 34,895                                 |



|             | <u>Approved<br/>Budget<br/>2008-09</u>          | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------|---|--------------------------|--|
| 10001-01460 | <b>FISHHOOK JOURNAL</b>                         |                          |  |
|             |   |                          |  |
|             | 2,000   | 0                        | 2,000                                  |
| 10001-01480 | <b>WSWI RADIO STATION</b>                       |                          |  |
|             |   |                          |  |
|             | 39,522  | 4,224                    | 43,746                                 |
|             | 30,712  | 0                        | 30,712                                 |
|             | 4,380   | 0                        | 4,380                                  |
|             | 5,547   | 0                        | 5,547                                  |
|             | 80,161  | 4,224                    | 84,385                                 |
| 10001-01490 | <b>SOUTHERN INDIANA REVIEW</b>                  |                          |  |
|             |   |                          |  |
|             | 4,000   | (4,000)                  | 0                                      |
| 10001-01495 | <b>CENTER FOR INTERDISCIPLINARY STUDIES</b>     |                          |  |
|             |   |                          |  |
|             | 0   | 2,000                    | 2,000                                  |
| 10001-01500 | <b>ART</b>                                      |                          |  |
|             |   |                          |  |
|             | 983,285   | 44,042                   | 1,027,327                              |
|             | 39,937  | 4,994                    | 44,931                                 |
|             | 1,576   | 0                        | 1,576                                  |
|             | 1,024,798                                       | 49,036                   | 1,073,834                              |
| 10001-01505 | <b>MCCUTCHAN ART CENTER/<br/>PACE GALLERIES</b> |                          |  |
|             |   |                          |  |
|             | 0   | 10,000                   | 10,000                                 |
|             | 0   | 12,700                   | 12,700                                 |
|             | 0   | 300                      | 300                                    |
|             | 0   | 23,000                   | 23,000                                 |
| 10001-01545 | <b>PERFORMING ARTS</b>                          |                          |  |
|             |   |                          |  |
|             | 463,971   | (3,188)                  | 460,783                                |
|             | 18,902  | (3,917)                  | 14,985                                 |
|             | 482,873   | (7,105)                  | 475,768                                |
| 10001-01550 | <b>COMMUNICATIONS</b>                           |                          |  |
|             |   |                          |  |
|             | 1,126,660                                       | 17,234                   | 1,143,894                              |
|             | 26,395  | 0                        | 26,395                                 |
|             | 1,153,055                                       | 17,234                   | 1,170,289                              |
| 10001-01560 | <b>ENGLISH</b>                                  |                          |  |
|             |   |                          |  |
|             | 2,115,164                                       | 4,206                    | 2,119,370                              |
|             | 52,596  | 0                        | 52,596                                 |
|             | 2,167,760                                       | 4,206                    | 2,171,966                              |

|             | <u>Approved<br/>Budget<br/>2008-09</u>                 | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |           |
|-------------|--|--------------------------|--|-----------|
| 10001-01580 | <b>MODERN AND CLASSICAL LANGUAGES</b>                  |                          |  |           |
|             | Personal Services                                      | 667,349                  | 3,297                                  | 670,646   |
|             | Supplies & Expense                                     | 14,312                   | 0                                      | 14,312    |
|             | Total  | 681,661                  | 3,297                                  | 684,958   |
| 10001-01600 | <b>HISTORY</b>   |                          |  |           |
|             | Personal Services                                      | 675,207                  | 2,355                                  | 677,562   |
|             | Supplies & Expense                                     | 18,476                   | 0                                      | 18,476    |
|             | Total  | 693,683                  | 2,355                                  | 696,038   |
| 10001-01620 | <b>PHILOSOPHY</b>                                      |                          |  |           |
|             | Personal Services                                      | 685,198                  | (388,665)                              | 296,533   |
|             | Supplies & Expense                                     | 13,846                   | (7,412)                                | 6,434     |
|             | Total  | 699,044                  | (396,077)                              | 302,967   |
| 10001-01625 | <b>POLITICAL SCIENCE AND<br/>PUBLIC ADMINISTRATION</b> |                          |  |           |
|             | Personal Services                                      | 0                        | 456,406                                | 456,406   |
|             | Supplies & Expense                                     | 0                        | 8,612                                  | 8,612     |
|             | Total  | 0                        | 465,018                                | 465,018   |
| 10001-01630 | <b>PSYCHOLOGY</b>                                      |                          |  |           |
|             | Personal Services                                      | 650,545                  | 3,078                                  | 653,623   |
|             | Supplies & Expense                                     | 15,421                   | 0                                      | 15,421    |
|             | Total  | 665,966                  | 3,078                                  | 669,044   |
| 10001-01640 | <b>SOCIOLOGY</b>                                       |                          |  |           |
|             | Personal Services                                      | 638,095                  | 11,355                                 | 649,450   |
|             | Supplies & Expense                                     | 15,723                   | 0                                      | 15,723    |
|             | Total  | 653,818                  | 11,355                                 | 665,173   |
| 10001-01660 | <b>COLLEGE OF NURSING AND<br/>HEALTH PROFESSIONS</b>   |                          |  |           |
|             | Personal Services                                      | 1,054,522                | 44,453                                 | 1,098,975 |
|             | Supplies & Expense                                     | 106,444                  | (42)                                   | 106,402   |
|             | Repairs & Maintenance                                  | 54,346                   | 900                                    | 55,246    |
|             | Capital Outlay   | 38,063                   | 0                                      | 38,063    |
|             | Total  | 1,253,375                | 45,311                                 | 1,298,686 |
| 10001-01670 | <b>NURSING</b>   |                          |  |           |
|             | Personal Services                                      | 2,026,813                | 85,109                                 | 2,111,922 |
|             | Supplies & Expense                                     | 103,093                  | 2,702                                  | 105,795   |
|             | Repairs & Maintenance                                  | 3,511                    | 0                                      | 3,511     |
|             | Capital Outlay   | 4,000                    | 0                                      | 4,000     |
|             | Total  | 2,137,417                | 87,811                                 | 2,225,228 |

|             | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------|--|--------------------------|--|
| 10001-01690 | <b>HEALTH SERVICES ADMINISTRATION</b>  |                          |  |
|             | 441,517                                | 85,797                   | 527,314                                |
|             | 37,361                                 | 1,350                    | 38,711                                 |
|             | 244                                    | 0                        | 244                                    |
|             | 1,410                                  | 0                        | 1,410                                  |
|             | 480,532                                | 87,147                   | 567,679                                |
| 10001-01695 | <b>GERONTOLOGY</b>                     |                          |  |
|             | 80,744                                 | 1,552                    | 82,296                                 |
|             | 800                                    | 0                        | 800                                    |
|             | 81,544                                 | 1,552                    | 83,096                                 |
| 10001-01705 | <b>FOOD AND NUTRITION</b>              |                          |  |
|             | 270,206                                | 7,107                    | 277,313                                |
|             | 23,432                                 | 0                        | 23,432                                 |
|             | 610                                    | 0                        | 610                                    |
|             | 294,248                                | 7,107                    | 301,355                                |
| 10001-01710 | <b>OCCUPATIONAL THERAPY</b>            |                          |  |
|             | 478,143                                | (9,700)                  | 468,443                                |
|             | 43,698                                 | 0                        | 43,698                                 |
|             | 642                                    | 0                        | 642                                    |
|             | 522,483                                | (9,700)                  | 512,783                                |
| 10001-01720 | <b>OCCUPATIONAL THERAPY ASSISTANT</b>  |                          |  |
|             | 189,316                                | 5,404                    | 194,720                                |
|             | 29,209                                 | 0                        | 29,209                                 |
|             | 9,950                                  | 0                        | 9,950                                  |
|             | 228,475                                | 5,404                    | 233,879                                |
| 10001-01730 | <b>DENTAL ASSISTING</b>                |                          |  |
|             | 150,628                                | 13,504                   | 164,132                                |
|             | 10,097                                 | 0                        | 10,097                                 |
|             | 401                                    | 0                        | 401                                    |
|             | 161,126                                | 13,504                   | 174,630                                |
| 10001-01750 | <b>DENTAL HYGIENE</b>                  |                          |  |
|             | 438,123                                | (5,319)                  | 432,804                                |
|             | 70,364                                 | 0                        | 70,364                                 |
|             | 4,200                                  | 0                        | 4,200                                  |
|             | 13,663                                 | 0                        | 13,663                                 |
|             | 526,350                                | (5,319)                  | 521,031                                |

|                       | <u>Approved<br/>Budget<br/>2008-09</u>    | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-----------------------|---|--------------------------|--|
| 10001-01760           | <b>RADIOLOGIC TECHNOLOGY</b>              |                          |  |
| Personal Services     | 410,070                                   | (158,513)                | 251,557                                |
| Supplies & Expense    | 26,567                                    | (7,635)                  | 18,932                                 |
| Repairs & Maintenance | 1,200                                     | (400)                    | 800                                    |
| Capital Outlay        | <u>1,200</u>                              | <u>(400)</u>             | <u>800</u>                             |
| Total                 | 439,037                                   | (166,948)                | 272,089                                |
| 10001-01765           | <b>DIAGNOSTIC MEDICAL SONOGRAPHY</b>      |                          |  |
| Personal Services     | 0   | 174,587                  | 174,587                                |
| Supplies & Expense    | 0   | 8,373                    | 8,373                                  |
| Repairs & Maintenance | 0   | 400                      | 400                                    |
| Capital Outlay        | <u>0</u>                                  | <u>400</u>               | <u>400</u>                             |
| Total                 | 0   | 183,760                  | 183,760                                |
| 10001-01770           | <b>RESPIRATORY THERAPY</b>                |                          |  |
| Personal Services     | 180,089                                   | 1,901                    | 181,990                                |
| Supplies & Expense    | 13,831                                    | 0                        | 13,831                                 |
| Repairs & Maintenance | <u>401</u>                                | <u>0</u>                 | <u>401</u>                             |
| Total                 | 194,321                                   | 1,901                    | 196,222                                |
| 10001-01780           | <b>COLLEGE OF SCIENCE AND ENGINEERING</b> |                          |  |
| Personal Services     | 1,430,564                                 | 84,200                   | 1,514,764                              |
| Supplies & Expense    | 102,796                                   | 13,000                   | 115,796                                |
| Repairs & Maintenance | 146,839                                   | 900                      | 147,739                                |
| Capital Outlay        | <u>56,156</u>                             | <u>0</u>                 | <u>56,156</u>                          |
| Total                 | 1,736,355                                 | 98,100                   | 1,834,455                              |
| 10001-01790           | <b>BIOLOGY</b>                            |                          |  |
| Personal Services     | 1,185,366                                 | (55,200)                 | 1,130,166                              |
| Supplies & Expense    | <u>77,883</u>                             | <u>0</u>                 | <u>77,883</u>                          |
| Total                 | 1,263,249                                 | (55,200)                 | 1,208,049                              |
| 10001-01800           | <b>ENGINEERING</b>                        |                          |  |
| Personal Services     | 1,351,348                                 | 107,254                  | 1,458,602                              |
| Supplies & Expense    | 64,452                                    | 1,350                    | 65,802                                 |
| Capital Outlay        | <u>2,650</u>                              | <u>0</u>                 | <u>2,650</u>                           |
| Total                 | 1,418,450                                 | 108,604                  | 1,527,054                              |
| 10001-01810           | <b>MATHEMATICS</b>                        |                          |  |
| Personal Services     | 1,794,363                                 | 60,891                   | 1,855,254                              |
| Supplies & Expense    | <u>62,931</u>                             | <u>(12,200)</u>          | <u>50,731</u>                          |
| Total                 | 1,857,294                                 | 48,691                   | 1,905,985                              |

|             | <u>Approved<br/>Budget<br/>2008-09</u>   | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------|--|--------------------------|--|
| 10001-01820 | <b>CHEMISTRY</b>                         |                          |  |
|             | 805,129                                  | 547                      | 805,676                                |
|             | 62,470                                   | 0                        | 62,470                                 |
|             | 867,599                                  | 547                      | 868,146                                |
| 10001-01830 | <b>GEOLOGY AND PHYSICS</b>               |                          |  |
|             | 784,079                                  | (7,015)                  | 777,064                                |
|             | 51,963                                   | 0                        | 51,963                                 |
|             | 836,042                                  | (7,015)                  | 829,027                                |
| 10001-03018 | <b>GENERAL INSTRUCTION</b>               |                          |  |
|             | 1,497,684                                | (670,663)                | 827,021                                |
|             | 709,032                                  | 231,784                  | 940,816                                |
|             | 167,400                                  | 0                        | 167,400                                |
|             | 2,374,116                                | (438,879)                | 1,935,237                              |
| 10001-03180 | <b>ACADEMIC COMPUTER SERVICES</b>        |                          |  |
|             | 289,448                                  | 13,565                   | 303,013                                |
|             | 42,339                                   | 0                        | 42,339                                 |
|             | 229,782                                  | 0                        | 229,782                                |
|             | 367,632                                  | 0                        | 367,632                                |
|             | 929,201                                  | 13,565                   | 942,766                                |
|             | <b><u>INSTRUCTION RELATED</u></b>        |                          |  |
| 10001-01170 | <b>INSTRUCTIONAL TECHNOLOGY SERVICES</b> |                          |  |
|             | 437,036                                  | 8,650                    | 445,686                                |
|             | 42,908                                   | 0                        | 42,908                                 |
|             | 24,909                                   | 0                        | 24,909                                 |
|             | 148,922                                  | 0                        | 148,922                                |
|             | 653,775                                  | 8,650                    | 662,425                                |
| 10001-01230 | <b>LIBRARY SERVICES</b>                  |                          |  |
|             | 1,369,247                                | 38,366                   | 1,407,613                              |
|             | 144,981                                  | 3,900                    | 148,881                                |
|             | 79,032                                   | 0                        | 79,032                                 |
|             | 597,822                                  | 55,000                   | 652,822                                |
|             | 2,191,082                                | 97,266                   | 2,288,348                              |
| 10001-03022 | <b>GENERAL INSTRUCTION RELATED</b>       |                          |  |
|             | 26,592                                   | (11,283)                 | 15,309                                 |
|             | 4,214                                    | (3,664)                  | 550                                    |
|             | 30,806                                   | (14,947)                 | 15,859                                 |

|             | <u>Approved<br/>Budget<br/>2008-09</u>        | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |         |
|-------------|---|--------------------------|--|---------|
| 10001-03190 | <b>LIBRARY TECHNOLOGY</b>                     |                          |  |         |
|             | Personal Services                             | 118,928                  | 1,320                                  | 120,248 |
|             | Supplies & Expense                            | 20,192                   | 0                                      | 20,192  |
|             | Repairs & Maintenance                         | 795                      | 0                                      | 795     |
|             | Total   | 139,915                  | 1,320                                  | 141,235 |
|             | <b><u>STUDENT SERVICES</u></b>                |                          |  |         |
| 10001-03024 | <b>GENERAL STUDENT SERVICES</b>               |                          |  |         |
|             | Personal Services                             | 97,984                   | (16,917)                               | 81,067  |
|             | Supplies & Expense                            | 57,195                   | (9,740)                                | 47,455  |
|             | Repairs & Maintenance                         | 200                      | 0                                      | 200     |
|             | Total   | 155,379                  | (26,657)                               | 128,722 |
| 10001-05000 | <b>STUDENT AFFAIRS</b>                        |                          |  |         |
|             | Personal Services                             | 369,328                  | 6,161                                  | 375,489 |
|             | Supplies & Expense                            | 28,716                   | 0                                      | 28,716  |
|             | Repairs & Maintenance                         | 1,490                    | 0                                      | 1,490   |
|             | Capital Outlay                                | 17,338                   | 0                                      | 17,338  |
|             | Total   | 416,872                  | 6,161                                  | 423,033 |
| 10001-05010 | <b>REGISTRAR</b>                              |                          |  |         |
|             | Personal Services                             | 586,394                  | 16,262                                 | 602,656 |
|             | Supplies & Expense                            | 60,892                   | 0                                      | 60,892  |
|             | Repairs & Maintenance                         | 8,493                    | 0                                      | 8,493   |
|             | Capital Outlay                                | 1,500                    | 0                                      | 1,500   |
|             | Total   | 657,279                  | 16,262                                 | 673,541 |
| 10001-05020 | <b>COUNSELING CENTER</b>                      |                          |  |         |
|             | Personal Services                             | 317,244                  | 2,428                                  | 319,672 |
|             | Supplies & Expense                            | 17,570                   | 0                                      | 17,570  |
|             | Repairs & Maintenance                         | 2,852                    | 0                                      | 2,852   |
|             | Total   | 337,666                  | 2,428                                  | 340,094 |
| 10001-05030 | <b>DEAN OF STUDENTS</b>                       |                          |  |         |
|             | Personal Services                             | 177,854                  | 4,567                                  | 182,421 |
|             | Supplies & Expense                            | 25,707                   | (769)                                  | 24,938  |
|             | Repairs & Maintenance                         | 1,225                    | 0                                      | 1,225   |
|             | Total   | 204,786                  | 3,798                                  | 208,584 |
| 10001-05060 | <b>INTRAMURAL AND RECREATIONAL<br/>SPORTS</b> |                          |  |         |
|             | Total Personal Services                       | 163,910                  | 4,370                                  | 168,280 |
| 10001-05070 | <b>STUDENT WELLNESS</b>                       |                          |  |         |
|             | Total Personal Services                       | 25,730                   | 659                                    | 26,389  |

|             | <u>Approved<br/>Budget<br/>2008-09</u>     | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |           |
|-------------|--|--------------------------|--|-----------|
| 10001-05080 | <b>MULTICULTURAL CENTER</b>                |                          |  |           |
|             | Personal Services                          | 160,190                  | 2,984                                  | 163,174   |
|             | Supplies & Expense                         | 34,000                   | 480                                    | 34,480    |
|             | Repairs & Maintenance                      | 1,784                    | 0                                      | 1,784     |
|             | Total                                      | 195,974                  | 3,464                                  | 199,438   |
| 10001-05090 | <b>RELIGIOUS LIFE</b>                      |                          |  |           |
|             | Personal Services                          | 3,414                    | 450                                    | 3,864     |
|             | Supplies & Expense                         | 19,736                   | 400                                    | 20,136    |
|             | Repairs & Maintenance                      | 589                      | 0                                      | 589       |
|             | Total                                      | 23,739                   | 850                                    | 24,589    |
| 10001-05110 | <b>STUDENT DEVELOPMENT PROGRAMS</b>        |                          |  |           |
|             | Personal Services                          | 178,755                  | 5,705                                  | 184,460   |
|             | Supplies & Expense                         | 21,966                   | 283                                    | 22,249    |
|             | Repairs & Maintenance                      | 3,192                    | 0                                      | 3,192     |
|             | Total                                      | 203,913                  | 5,988                                  | 209,901   |
| 10001-05120 | <b>ADMISSION</b>                           |                          |  |           |
|             | Personal Services                          | 785,415                  | (2,047)                                | 783,368   |
|             | Supplies & Expense                         | 477,324                  | 0                                      | 477,324   |
|             | Repairs & Maintenance                      | 8,411                    | 0                                      | 8,411     |
|             | Total                                      | 1,271,150                | (2,047)                                | 1,269,103 |
| 10001-05130 | <b>CAREER COUNSELING</b>                   |                          |  |           |
|             | Personal Services                          | 134,610                  | 2,385                                  | 136,995   |
|             | Supplies & Expense                         | 12,942                   | 0                                      | 12,942    |
|             | Repairs & Maintenance                      | 1,920                    | 0                                      | 1,920     |
|             | Total                                      | 149,472                  | 2,385                                  | 151,857   |
| 10001-05140 | <b>CAREER SERVICES AND PLACEMENT</b>       |                          |  |           |
|             | Personal Services                          | 301,045                  | 5,030                                  | 306,075   |
|             | Supplies & Expense                         | 26,972                   | 0                                      | 26,972    |
|             | Repairs & Maintenance                      | 4,415                    | 0                                      | 4,415     |
|             | Total                                      | 332,432                  | 5,030                                  | 337,462   |
| 10001-05150 | <b>INTERNATIONAL PROGRAMS AND SERVICES</b> |                          |  |           |
|             | Personal Services                          | 165,284                  | 7,957                                  | 173,241   |
|             | Supplies & Expense                         | 20,145                   | 0                                      | 20,145    |
|             | Repairs & Maintenance                      | 1,555                    | 0                                      | 1,555     |
|             | Total                                      | 186,984                  | 7,957                                  | 194,941   |

|             | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |            |
|-------------|--|--------------------------|--|------------|
| 10001-05160 | <b>STUDENT FINANCIAL ASSISTANCE</b>    |                          |  |            |
|             | Personal Services                      | 616,816                  | (9,389)                                | 607,427    |
|             | Supplies & Expense                     | 74,383                   | 0                                      | 74,383     |
|             | Repairs & Maintenance                  | 7,502                    | 0                                      | 7,502      |
|             | Total                                  | 698,701                  | (9,389)                                | 689,312    |
| 10001-06000 | <b>ATHLETICS ADMINISTRATION</b>        |                          |  |            |
|             | Personal Services                      | 1,175,553                | 15,018                                 | 1,190,571  |
|             | Supplies & Expense                     | 34,648                   | 0                                      | 34,648     |
|             | Repairs & Maintenance                  | 12,045                   | 355                                    | 12,400     |
|             | Capital Outlay                         | 4,079                    | 0                                      | 4,079      |
|             | Total                                  | 1,226,325                | 15,373                                 | 1,241,698  |
| 10001-06020 | <b>PAC BUILDING OPERATIONS</b>         |                          |  |            |
|             | Personal Services                      | 115,717                  | 14,512                                 | 130,229    |
|             | Supplies & Expense                     | 13,906                   | 0                                      | 13,906     |
|             | Repairs & Maintenance                  | 3,230                    | 0                                      | 3,230      |
|             | Capital Outlay                         | 5,130                    | 0                                      | 5,130      |
|             | Total                                  | 137,983                  | 14,512                                 | 152,495    |
|             | <b><u>PHYSICAL PLANT</u></b>           |                          |  |            |
| 10001-03030 | <b>GENERAL PHYSICAL PLANT</b>          |                          |  |            |
|             | Personal Services                      | 144,041                  | (11,791)                               | 132,250    |
|             | Supplies & Expense                     | 40,265                   | 5,707                                  | 45,972     |
|             | Total                                  | 184,306                  | (6,084)                                | 178,222    |
| 10001-03120 | <b>SECURITY</b>                        |                          |  |            |
|             | Personal Services                      | 813,767                  | 87,912                                 | 901,679    |
|             | Supplies & Expense                     | 75,037                   | 0                                      | 75,037     |
|             | Repairs & Maintenance                  | 7,175                    | 440                                    | 7,615      |
|             | Total                                  | 895,979                  | 88,352                                 | 984,331    |
| 10001-03130 | <b>PARKING DEPARTMENT</b>              |                          |  |            |
|             | Personal Services                      | 102,465                  | 7,222                                  | 109,687    |
|             | Supplies & Expense                     | 13,823                   | 0                                      | 13,823     |
|             | Repairs & Maintenance                  | 2,290                    | 0                                      | 2,290      |
|             | Capital Outlay                         | 1,000                    | 0                                      | 1,000      |
|             | Total                                  | 119,578                  | 7,222                                  | 126,800    |
| 10001-03140 | <b>PHYSICAL PLANT</b>                  |                          |  |            |
|             | Personal Services                      | 3,510,385                | 119,336                                | 3,629,721  |
|             | Supplies & Expense                     | 5,457,123                | 600,555                                | 6,057,678  |
|             | Repairs & Maintenance                  | 804,132                  | 0                                      | 804,132    |
|             | Capital Outlay                         | 137,025                  | 0                                      | 137,025    |
|             | Total                                  | 9,908,665                | 719,891                                | 10,628,556 |



|  | <u>Approved<br/>Budget<br/>2008-09</u>    | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|--|---|--------------------------|--|
| <b><u>ADMINISTRATION AND GENERAL</u></b> |   |                          |  |
| 10001-00100                              | <b>OFFICE OF THE PRESIDENT</b>            |                          |  |
|  | 440,649                                   | 51,696                   | 492,345                                |
|  | 33,036                                    | 10,000                   | 43,036                                 |
|  | 2,817                                     | 0                        | 2,817                                  |
|  | <u>476,502</u>                            | <u>61,696</u>            | <u>538,198</u>                         |
| 10001-00110                              | <b>BOARD OF TRUSTEES</b>                  |                          |  |
|  | 33,281                                    | 0                        | 33,281                                 |
|  | 108                                       | 0                        | 108                                    |
|  | <u>33,389</u>                             | <u>0</u>                 | <u>33,389</u>                          |
| 10001-01240                              | <b>PLANNING, RESEARCH, AND ASSESSMENT</b> |                          |  |
|  | 0   | 260,129                  | 260,129                                |
|  | 0   | 60,872                   | 60,872                                 |
|  | 0   | 13,252                   | 13,252                                 |
|  | 0   | 4,049                    | 4,049                                  |
|  | <u>0</u>                                  | <u>338,302</u>           | <u>338,302</u>                         |
| 10001-02000                              | <b>UNIVERSITY ADVANCEMENT</b>             |                          |  |
|  | 202,669                                   | (9,508)                  | 193,161                                |
|  | 40,070                                    | 0                        | 40,070                                 |
|  | 1,598                                     | 0                        | 1,598                                  |
|  | 15,900                                    | 0                        | 15,900                                 |
|  | <u>260,237</u>                            | <u>(9,508)</u>           | <u>250,729</u>                         |
| 10001-02010                              | <b>ALUMNI SERVICES</b>                    |                          |  |
|  | 108,584                                   | 1,855                    | 110,439                                |
|  | 48,454                                    | 0                        | 48,454                                 |
|  | 1,289                                     | 0                        | 1,289                                  |
|  | <u>158,327</u>                            | <u>1,855</u>             | <u>160,182</u>                         |
| 10001-02020                              | <b>VOLUNTEER SERVICES</b>                 |                          |  |
|  | 53,815                                    | 660                      | 54,475                                 |
|  | 14,652                                    | 0                        | 14,652                                 |
|  | 403                                       | 0                        | 403                                    |
|  | <u>68,870</u>                             | <u>660</u>               | <u>69,530</u>                          |
| 10001-02040                              | <b>DEVELOPMENT</b>                        |                          |  |
|  | 620,158                                   | (31,398)                 | 588,760                                |
|  | 112,263                                   | 0                        | 112,263                                |
|  | 5,844                                     | 0                        | 5,844                                  |
|  | <u>738,265</u>                            | <u>(31,398)</u>          | <u>706,867</u>                         |

|             | <u>Approved<br/>Budget<br/>2008-09</u>            | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |         |
|-------------|---|--------------------------|--|---------|
| 10001-02050 | <b>NEWS AND INFORMATION SERVICES</b>              |                          |  |         |
|             | Personal Services                                 | 385,740                  | 10,856                                 | 396,596 |
|             | Supplies & Expense                                | 158,028                  | 0                                      | 158,028 |
|             | Repairs & Maintenance                             | 2,390                    | 0                                      | 2,390   |
|             | Total   | 546,158                  | 10,856                                 | 557,014 |
| 10001-02070 | <b>PHOTOGRAPHY SERVICES</b>                       |                          |  |         |
|             | Personal Services                                 | 119,073                  | 10,427                                 | 129,500 |
|             | Supplies & Expense                                | 13,471                   | 5,523                                  | 18,994  |
|             | Repairs & Maintenance                             | 3,340                    | (2,140)                                | 1,200   |
|             | Total   | 135,884                  | 13,810                                 | 149,694 |
| 10001-02080 | <b>PRINTING SERVICES</b>                          |                          |  |         |
|             | Personal Services                                 | 182,541                  | 4,370                                  | 186,911 |
|             | Supplies & Expense                                | 16,663                   | (19)                                   | 16,644  |
|             | Repairs & Maintenance                             | 9,570                    | 19                                     | 9,589   |
|             | Total   | 208,774                  | 4,370                                  | 213,144 |
| 10001-02090 | <b>DUPLICATING SERVICES</b>                       |                          |  |         |
|             | Personal Services                                 | 105,808                  | 2,773                                  | 108,581 |
|             | Supplies & Expense                                | 92,891                   | 0                                      | 92,891  |
|             | Repairs & Maintenance                             | 22,000                   | 0                                      | 22,000  |
|             | Capital Outlay                                    | 2,877                    | 0                                      | 2,877   |
|             | Total   | 223,576                  | 2,773                                  | 226,349 |
| 10001-02100 | <b>COPY CENTER SERVICES</b>                       |                          |  |         |
|             | Personal Services                                 | 97,205                   | (8,503)                                | 88,702  |
|             | Supplies & Expense                                | 126,084                  | 400                                    | 126,484 |
|             | Repairs & Maintenance                             | 3,925                    | 5,200                                  | 9,125   |
|             | Capital Outlay                                    | 33,758                   | (5,600)                                | 28,158  |
|             | Total   | 260,972                  | (8,503)                                | 252,469 |
| 10001-02110 | <b>GRAPHIC DESIGN SERVICES</b>                    |                          |  |         |
|             | Personal Services                                 | 141,196                  | 3,813                                  | 145,009 |
|             | Supplies & Expense                                | 15,990                   | 7,114                                  | 23,104  |
|             | Repairs & Maintenance                             | 6,870                    | (4,902)                                | 1,968   |
|             | Capital Outlay                                    | 5,712                    | (2,212)                                | 3,500   |
|             | Total   | 169,768                  | 3,813                                  | 173,581 |
| 10001-02120 | <b>SPECIAL EVENTS AND SCHEDULING<br/>SERVICES</b> |                          |  |         |
|             | Personal Services                                 | 251,563                  | 6,034                                  | 257,597 |
|             | Supplies & Expense                                | 160,653                  | 38,591                                 | 199,244 |
|             | Repairs & Maintenance                             | 9,927                    | 0                                      | 9,927   |
|             | Total   | 422,143                  | 44,625                                 | 466,768 |

|             | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------|--|--------------------------|--|
| 10001-02130 | <b>ART COLLECTION COMMITTEE</b>        |                          |  |
|             | 37,471                                 | 1,735                    | 39,206                                 |
|             | 3,043                                  | 400                      | 3,443                                  |
|             | 0                                      | 300                      | 300                                    |
|             | 40,514                                 | 2,435                    | 42,949                                 |
| 10001-03000 | <b>BUSINESS AFFAIRS</b>                |                          |  |
|             | 931,410                                | 24,398                   | 955,808                                |
|             | 84,349                                 | 1,063                    | 85,412                                 |
|             | 6,134                                  | 0                        | 6,134                                  |
|             | 12,465                                 | 0                        | 12,465                                 |
|             | 1,034,358                              | 25,461                   | 1,059,819                              |
| 10001-03020 | <b>GENERAL ADMINISTRATION</b>          |                          |  |
|             | 536,337                                | (102,531)                | 433,806                                |
|             | 295,620                                | (4,347)                  | 291,273                                |
|             | 118                                    | 0                        | 118                                    |
|             | 832,075                                | (106,878)                | 725,197                                |
| 10001-03050 | <b>BUSINESS OFFICE</b>                 |                          |  |
|             | 410,603                                | 7,295                    | 417,898                                |
|             | 40,940                                 | 4,200                    | 45,140                                 |
|             | 6,080                                  | 0                        | 6,080                                  |
|             | 15,000                                 | 0                        | 15,000                                 |
|             | 472,623                                | 11,495                   | 484,118                                |
| 10001-03060 | <b>ACCOUNTING SERVICES</b>             |                          |  |
|             | 257,054                                | (4,582)                  | 252,472                                |
|             | 23,169                                 | 0                        | 23,169                                 |
|             | 1,730                                  | 0                        | 1,730                                  |
|             | 281,953                                | (4,582)                  | 277,371                                |
| 10001-03070 | <b>BURSAR</b>                          |                          |  |
|             | 401,267                                | 15,259                   | 416,526                                |
|             | 299,216                                | 0                        | 299,216                                |
|             | 4,810                                  | 0                        | 4,810                                  |
|             | 705,293                                | 15,259                   | 720,552                                |
| 10001-03080 | <b>TRAVEL SERVICES</b>                 |                          |  |
|             | 147,244                                | 3,811                    | 151,055                                |
|             | 6,810                                  | 0                        | 6,810                                  |
|             | 1,560                                  | 0                        | 1,560                                  |
|             | 155,614                                | 3,811                    | 159,425                                |

|             | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------|--|--------------------------|--|
| 10001-03090 | <b>PROCUREMENT SERVICES</b>            |                          |  |
|             | 375,979                                | 19,482                   | 395,461                                |
|             | 39,828                                 | (1,530)                  | 38,298                                 |
|             | 4,986                                  | (380)                    | 4,606                                  |
|             | 3,200                                  | (400)                    | 2,800                                  |
|             | 423,993                                | 17,172                   | 441,165                                |
| 10001-03092 | <b>DISTRIBUTION SERVICES</b>           |                          |  |
|             | 298,367                                | 11,790                   | 310,157                                |
|             | 14,165                                 | 0                        | 14,165                                 |
|             | 850                                    | 0                        | 850                                    |
|             | 313,382                                | 11,790                   | 325,172                                |
| 10001-03094 | <b>RISK MANAGEMENT AND SAFETY</b>      |                          |  |
|             | 204,260                                | 4,370                    | 208,630                                |
|             | 5,725                                  | 1,530                    | 7,255                                  |
|             | 1,100                                  | 450                      | 1,550                                  |
|             | 0                                      | 330                      | 330                                    |
|             | 211,085                                | 6,680                    | 217,765                                |
| 10001-03170 | <b>COMPUTER CENTER</b>                 |                          |  |
|             | 1,980,913                              | 32,135                   | 2,013,048                              |
|             | 239,130                                | 0                        | 239,130                                |
|             | 564,434                                | 0                        | 564,434                                |
|             | 22,270                                 | 0                        | 22,270                                 |
|             | 2,806,747                              | 32,135                   | 2,838,882                              |
| 10001-03210 | <b>WEB SERVICES</b>                    |                          |  |
|             | 153,420                                | 1,365                    | 154,785                                |
|             | 3,530                                  | 0                        | 3,530                                  |
|             | 2,125                                  | 0                        | 2,125                                  |
|             | 3,000                                  | 0                        | 3,000                                  |
|             | 162,075                                | 1,365                    | 163,440                                |
| 10001-03900 | <b>NON-RESIDENT REMITTED FEES</b>      |                          |  |
|             | 195,500                                | (76,500)                 | 119,000                                |
| 10001-03901 | <b>GENERAL REMITTED FEES</b>           |                          |  |
|             | 64,485                                 | 11,215                   | 75,700                                 |
| 10001-03902 | <b>EMPLOYEE SPOUSE REMITTED FEES</b>   |                          |  |
|             | 28,660                                 | 22,438                   | 51,098                                 |
| 10001-03903 | <b>EMPLOYEE REMITTED FEES</b>          |                          |  |
|             | 157,630                                | 8,910                    | 166,540                                |

|             |  | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------|--|--|--------------------------|--|
| 10001-03904 | <b>RETIRED STUDENT AND SPOUSE OF<br/>FULL-TIME STUDENT REMITTED FEES</b> |  |                          |  |
|             | Total Supplies & Expense   | 2,767                                  | 161                      | 2,928                                  |
| 10001-03906 | <b>CHILD OF EMPLOYEE REMITTED FEES</b>                                   |  |                          |  |
|             | Total Supplies & Expense   | 136,136                                | 147,740                  | 283,876                                |
| 10001-03911 | <b>ACADEMIC EXCELLENCE AWARD<br/>REMITTED FEES</b>                       |  |                          |  |
|             | Total Supplies & Expense   | 93,145                                 | (9,875)                  | 83,270                                 |
| 10001-03912 | <b>FIFTH YEAR NON-RESIDENT WAIVER</b>                                    |  |                          |  |
|             | Total Supplies & Expense   | 25,427                                 | (7,224)                  | 18,203                                 |
| 10001-03914 | <b>ACADEMIC ACHIEVEMENT AWARD<br/>REMITTED FEES</b>                      |  |                          |  |
|             | Total Supplies & Expense   | 20,002                                 | (646)                    | 19,356                                 |
| 10001-03915 | <b>DEPARTMENTAL SCHOLARSHIP<br/>REMITTED FEES</b>                        |  |                          |  |
|             | Total Supplies & Expense   | 1,581,256                              | 106,452                  | 1,687,708                              |
| 10001-03916 | <b>BACHELOR OF MEDICAL DOCTOR<br/>SCHOLARSHIP REMITTED FEES</b>          |  |                          |  |
|             | Total Supplies & Expense   | 50,155                                 | 2,835                    | 52,990                                 |
| 10001-03917 | <b>NON-RESIDENT TOP SCHOLAR<br/>REMITTED FEES</b>                        |  |                          |  |
|             | Total Supplies & Expense   | 231,151                                | 121,007                  | 352,158                                |
| 10001-03918 | <b>21ST CENTURY SCHOLAR TEXTBOOKS</b>                                    |  |                          |  |
|             | Total Supplies & Expense   | 42,500                                 | 8,500                    | 51,000                                 |
| 10001-03927 | <b>NON-RESIDENT GRANT REMITTED FEES</b>                                  |  |                          |  |
|             | Total Supplies & Expense   | 381,926                                | 229,434                  | 611,360                                |
| 10001-03928 | <b>REGIONAL ACADEMIC SCHOLARSHIP<br/>REMITTED FEES</b>                   |  |                          |  |
|             | Total Supplies & Expense   | 232,584                                | 233,700                  | 466,284                                |

|                       | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-----------------------|--|--------------------------|--|
| 10001-04000           | <b>GOVERNMENTAL RELATIONS</b>          |                          |  |
| Personal Services     | 207,578                                | 14,471                   | 222,049                                |
| Supplies & Expense    | 123,220                                | 0                        | 123,220                                |
| Repairs & Maintenance | 1,240                                  | 0                        | 1,240                                  |
| Capital Outlay        | <u>2,635</u>                           | <u>0</u>                 | <u>2,635</u>                           |
| Total                 | 334,673                                | 14,471                   | 349,144                                |
| 10001-04010           | <b>HUMAN RESOURCES</b>                 |                          |  |
| Personal Services     | 978,076                                | 8,920                    | 986,996                                |
| Supplies & Expense    | 135,857                                | 200                      | 136,057                                |
| Repairs & Maintenance | 10,324                                 | 0                        | 10,324                                 |
| Capital Outlay        | <u>6,150</u>                           | <u>0</u>                 | <u>6,150</u>                           |
| Total                 | 1,130,407                              | 9,120                    | 1,139,527                              |

## DESIGNATED FUND BUDGET

|  | <u>Approved<br/>Budget<br/>2008-09</u>                   | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|--|--|--------------------------|--|
| 15001-03769  | <b>STUDENT SERVICE FEE</b>                               |                          |  |
| Student Service Fee Income                         | 4,591,808  | 109,879                  | 4,701,687                              |
| University Services Fee Allocation                 | 303,528  | 17,544                   | 321,072                                |
| Investment Interest Income                         | 5,000  | 0                        | 5,000                                  |
| Total Available                                    | 4,900,336  | 127,423                  | 5,027,759                              |
| <u>Appropriations</u>                              |  |                          |  |
| Supplies & Expense                                 | 48,000   | (48,000)                 | 0                                      |
| Transfer to Other Funds                            |  |                          |  |
| 16001-05000 Student Services Operations            | 84,958   | 0                        | 84,958                                 |
| 16004-05030 Student Programs                       | 43,263   | 0                        | 43,263                                 |
| 16005-05000 Athletic Support Groups Travel         | 15,000   | 0                        | 15,000                                 |
| 16006-05110 Student Activities                     | 30,422   | 0                        | 30,422                                 |
| 16007-05080 Multicultural Center                   | 19,858   | 0                        | 19,858                                 |
| 16009-05110 Student Leadership Academy             | 17,575   | 0                        | 17,575                                 |
| 16010-05110 First Year Initiatives Program         | 8,360  | 0                        | 8,360                                  |
| 16011-05110 Activities Programming Board           | 55,631   | 0                        | 55,631                                 |
| 16012-05030 Student Government Association         | 20,262   | 0                        | 20,262                                 |
| 16018-05150 Study Abroad Program                   | 4,198  | 0                        | 4,198                                  |
| 16020-05150 International Student Programs         | 3,358  | 0                        | 3,358                                  |
| 30005-06000 Athletics Operations                   | 537,363  | 57,380                   | 594,743                                |
| 30015-06000 Athletics Grant-In-Aid Scholarship     | 689,092  | 34,475                   | 723,567                                |
| 30105-05040 Recreation & Fitness Center Operations | 870,201  | 557,536                  | 1,427,737                              |
| 30115-05070 Student Wellness Operations            | 5,410  | 0                        | 5,410                                  |
| 30120-05060 Intramural Operations                  | 10,349   | 0                        | 10,349                                 |
| 30125-05060 Intramural Athletic Fields             | 10,608   | 0                        | 10,608                                 |
| 32105-03000 University Center                      | 726,220  | 1,107,000                | 1,833,220                              |
| 35204-01050 Children's Center Two-Year Old Program | 5,100  | 0                        | 5,100                                  |
| 90136-03000 Recreation & Fitness Center Expansion  | 553,500  | (553,500)                | 0                                      |
| 92205-03000 University Center Expansion Reserve    | 1,107,000  | (1,107,000)              | 0                                      |
| Total  | 4,865,728  | 47,891                   | 4,913,619                              |
| 15001-03919  | <b>STUDENT SERVICE REMITTED FEES<br/>GENERAL</b>         |                          |  |
| Total Remitted Fee Income                          | 8,550  | 1,150                    | 9,700                                  |
| <u>Appropriations</u>                              |  |                          |  |
| Total Supplies & Expense                           | 8,550  | 1,150                    | 9,700                                  |
| 15001-03920  | <b>STUDENT SERVICE REMITTED FEES<br/>EMPLOYEE SPOUSE</b> |                          |  |
| Total Remitted Fee Income                          | 3,795  | 570                      | 4,365                                  |
| <u>Appropriations</u>                              |  |                          |  |
| Total Supplies & Expense                           | 3,795  | 570                      | 4,365                                  |
| 15001-03921  | <b>STUDENT SERVICE REMITTED FEES<br/>EMPLOYEE</b>        |                          |  |
| Total Remitted Fee Income                          | 20,873   | 467                      | 21,340                                 |
| <u>Appropriations</u>                              |  |                          |  |
| Total Supplies & Expense                           | 20,873   | 467                      | 21,340                                 |

|             | <u>Approved<br/>Budget<br/>2008-09</u>   | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------|--|--------------------------|--|
| 15001-03922 | <b>STUDENT SERVICE REMITTED FEES<br/>RETIRED STUDENT/SPOUSE OF<br/>FULL-TIME STUDENT</b> |                          |  |
|             | 380  | 8                        | 388                                    |
|             | <u>Appropriations</u>  |                          |  |
|             | 380  | 8                        | 388                                    |
| 15001-03924 | <b>STUDENT SERVICE REMITTED FEES<br/>CHILD OF EMPLOYEE</b>                               |                          |  |
|             | 18,003   | 6,247                    | 24,250                                 |
|             | <u>Appropriations</u>  |                          |  |
|             | 18,003   | 6,247                    | 24,250                                 |
| 15001-03925 | <b>STUDENT SERVICE REMITTED FEES<br/>ACADEMIC EXCELLENCE</b>                             |                          |  |
|             | 12,333   | (1,663)                  | 10,670                                 |
|             | <u>Appropriations</u>  |                          |  |
|             | 12,333   | (1,663)                  | 10,670                                 |
| 15002-03769 | <b>ACADEMIC FACILITIES FEE</b>   |                          |  |
|             | 11,008,500   | 824,100                  | 11,832,600                             |
|             | 8,253  | 105,116                  | 113,369                                |
|             | 11,016,753   | 929,216                  | 11,945,969                             |
|             | <u>Appropriations</u>  |                          |  |
|             | 11,016,753   | 929,216                  | 11,945,969                             |
| 15003-03769 | <b>UNIVERSITY SERVICES FEE</b>   |                          |  |
|             | 335,133  | 21,044                   | 356,177                                |
|             | <u>Appropriations</u>  |                          |  |
|             | 5,000  | 3,500                    | 8,500                                  |
|             | Transfer to Other Funds  |                          |  |
|             | 15001-03769 Student Service Fee  | 17,544                   | 321,072                                |
|             | 16014-05100 Student Publications   | 0                        | 5,953                                  |
|             | 16015-05100 Shield   | 0                        | 8,412                                  |
|             | 32115-03100 Campus Card Office   | 0                        | 12,240                                 |
|             | Total  | 21,044                   | 356,177                                |
| 15003-03930 | <b>UNIVERSITY SERVICES REMITTED FEES</b>   |                          |  |
|             | 4,200  | 0                        | 4,200                                  |
|             | <u>Appropriations</u>  |                          |  |
|             | 4,200  | 0                        | 4,200                                  |



|   | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|---|--|--------------------------|--|
| 15004-03769                                     | <b>STUDENT ACTIVITY FEE</b>            |                          |  |
| Total Student Activity Fee Income               | 480,175                                | 11,150                   | 491,325                                |
| <u>Appropriations</u>                           |  |                          |  |
| Supplies & Expense                              | 1,200                                  | 0                        | 1,200                                  |
| Transfer to Other Funds                         |  |                          |  |
| 10001-01450 USI Theatre                         | 8,000                                  | 0                        | 8,000                                  |
| 10001-01460 FishHook Journal                    | 500                                    | 0                        | 500                                    |
| 10001-01520 Jazz Ensemble                       | 8,612                                  | 0                        | 8,612                                  |
| 16002-05130 Spring Festival                     | 15,000                                 | 0                        | 15,000                                 |
| 16004-05030 Student Programs                    | 2,695                                  | 0                        | 2,695                                  |
| 16007-05080 Multicultural Center                | 7,500                                  | 0                        | 7,500                                  |
| 16008-05080 USI Gospel Choir                    | 9,932                                  | 345                      | 10,277                                 |
| 16011-05110 Activities Programming Board        | 51,000                                 | 0                        | 51,000                                 |
| 16012-05030 Student Government Association      | 17,400                                 | 0                        | 17,400                                 |
| 16015-05100 Shield                              | 9,000                                  | 0                        | 9,000                                  |
| 17003-01000 RISC Research Awards                | 5,000                                  | 0                        | 5,000                                  |
| 18003-03130 Campus Bus & Shuttle Service        | 5,000                                  | 0                        | 5,000                                  |
| 18016-01000 Speaker Series                      | 2,500                                  | 0                        | 2,500                                  |
| 30005-06000 Athletics Operations                | 5,000                                  | 0                        | 5,000                                  |
| 30105-05040 Recreation & Fitness Ctr Operations | 0                                      | 66,196                   | 66,196                                 |
| 30105-05050 Recreation & Fitness Ctr Programs   | 62,939                                 | 17,258                   | 80,197                                 |
| 30110-05000 Recreation & Fitness Ctr Reserve    | 15,000                                 | 0                        | 15,000                                 |
| 30120-05061 Intramural Programs                 | 89,112                                 | 0                        | 89,112                                 |
| Discretionary Transfers to Other Funds          | 164,785                                | (72,649)                 | 92,136                                 |
| Total   | 480,175                                | 11,150                   | 491,325                                |
| 15004-03931                                     | <b>STUDENT ACTIVITY REMITTED FEES</b>  |                          |  |
| Total Remitted Fee Income                       | 6,000                                  | 0                        | 6,000                                  |
| <u>Appropriations</u>                           |  |                          |  |
| Total Supplies & Expense                        | 6,000                                  | 0                        | 6,000                                  |
| 15005-03769                                     | <b>TECHNOLOGY FEE</b>                  |                          |  |
| Technology Fee Income                           | 1,205,000                              | 0                        | 1,205,000                              |
| Investment Interest Income                      | 39,000                                 | 0                        | 39,000                                 |
| Total Available                                 | 1,244,000                              | 0                        | 1,244,000                              |
| <u>Appropriations</u>                           |  |                          |  |
| Total Transfer to Other Funds                   | 1,244,000                              | 0                        | 1,244,000                              |
| 15005-03926                                     | <b>TECHNOLOGY REMITTED FEES</b>        |                          |  |
| Total Remitted Fee Income                       | 25,000                                 | 0                        | 25,000                                 |
| <u>Appropriations</u>                           |  |                          |  |
| Total Supplies & Expense                        | 25,000                                 | 0                        | 25,000                                 |

|                                       | <u>Approved<br/>Budget<br/>2008-09</u>                | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|---------------------------------------|---|--------------------------|--|
| 16001-05000                           | <b>STUDENT SERVICES OPERATIONS</b>                    |                          |  |
| Student Service Fee Allocation        | 84,958  | 0                        | 84,958                                 |
| Transfer from Other Funds             | 2,000   | 0                        | 2,000                                  |
| Total Available                       | 86,958  | 0                        | 86,958                                 |
| <u>Appropriations</u>                 |   |                          |  |
| Supplies & Expense                    | 62,458  | (1,599)                  | 60,859                                 |
| Transfer to Other Funds               | 24,500  | 1,599                    | 26,099                                 |
| Total                                 | 86,958  | 0                        | 86,958                                 |
| 16002-05130                           | <b>SPRING FESTIVAL</b>                                |                          |  |
| Total Student Activity Fee Allocation | 15,000  | 0                        | 15,000                                 |
| <u>Appropriations</u>                 |   |                          |  |
| Total Supplies & Expense              | 15,000  | 0                        | 15,000                                 |
| 16003-05110                           | <b>EAGLE LEADERS</b>                                  |                          |  |
| Fund Balance Allocation               | 4,025   | (4,025)                  | 0                                      |
| Other Income                          | 2,250   | 750                      | 3,000                                  |
| Transfer from Other Funds             | 5,400   | 8,000                    | 13,400                                 |
| Total Available                       | 11,675  | 4,725                    | 16,400                                 |
| <u>Appropriations</u>                 |   |                          |  |
| Personal Services                     | 2,275   | 1,225                    | 3,500                                  |
| Supplies & Expense                    | 9,400   | 3,500                    | 12,900                                 |
| Total                                 | 11,675  | 4,725                    | 16,400                                 |
| 16004-05030                           | <b>STUDENT PROGRAMS</b>                               |                          |  |
| Student Service Fee Allocation        | 43,263  | 0                        | 43,263                                 |
| Student Activity Fee Allocation       | 2,695   | 0                        | 2,695                                  |
| Other Income                          | 4,900   | (1,200)                  | 3,700                                  |
| Transfer from Other Funds             | 0   | 549                      | 549                                    |
| Total Available                       | 50,858  | (651)                    | 50,207                                 |
| <u>Appropriations</u>                 |   |                          |  |
| Personal Services                     | 18,828  | 673                      | 19,501                                 |
| Supplies & Expense                    | 30,180  | (565)                    | 29,615                                 |
| Repairs & Maintenance                 | 850   | 126                      | 976                                    |
| Capital Outlay                        | 1,000   | (885)                    | 115                                    |
| Total                                 | 50,858  | (651)                    | 50,207                                 |
| 16005-05000                           | <b>ATHLETIC SUPPORT GROUPS<br/>POST SEASON TRAVEL</b> |                          |  |
| Total Student Service Fee Allocation  | 15,000  | 0                        | 15,000                                 |
| <u>Appropriations</u>                 |   |                          |  |
| Total Supplies & Expense              | 15,000  | 0                        | 15,000                                 |

|                                       | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|---------------------------------------|--|--------------------------|--|
| 16006-05110                           | <b>STUDENT ACTIVITIES</b>              |                          |  |
| Student Service Fee Allocation        | 30,422                                 | 0                        | 30,422                                 |
| Gifts & Grants                        | 6,000                                  | 0                        | 6,000                                  |
| Total Available                       | 36,422                                 | 0                        | 36,422                                 |
| <u>Appropriations</u>                 |  |                          |  |
| Personal Services                     | 5,200                                  | (2,300)                  | 2,900                                  |
| Supplies & Expense                    | 27,522                                 | 2,500                    | 30,022                                 |
| Transfer to Other Funds               | 3,700                                  | (200)                    | 3,500                                  |
| Total                                 | 36,422                                 | 0                        | 36,422                                 |
| 16007-05080                           | <b>MULTICULTURAL CENTER</b>            |                          |  |
| Fund Balance Allocation               | 2,000                                  | 3,000                    | 5,000                                  |
| Student Service Fee Allocation        | 19,858                                 | 0                        | 19,858                                 |
| Student Activity Fee Allocation       | 7,500                                  | 0                        | 7,500                                  |
| Gifts & Grants                        | 5,000                                  | 3,000                    | 8,000                                  |
| Total Available                       | 34,358                                 | 6,000                    | 40,358                                 |
| <u>Appropriations</u>                 |  |                          |  |
| Supplies & Expense                    | 34,058                                 | 6,000                    | 40,058                                 |
| Capital Outlay                        | 300                                    | 0                        | 300                                    |
| Total                                 | 34,358                                 | 6,000                    | 40,358                                 |
| 16008-05080                           | <b>USI GOSPEL CHOIR</b>                |                          |  |
| Total Student Activity Fee Allocation | 9,932                                  | 345                      | 10,277                                 |
| <u>Appropriations</u>                 |  |                          |  |
| Personal Services                     | 9,045                                  | 345                      | 9,390                                  |
| Supplies & Expense                    | 757                                    | 0                        | 757                                    |
| Repairs & Maintenance                 | 130                                    | 0                        | 130                                    |
| Total                                 | 9,932                                  | 345                      | 10,277                                 |
| 16009-05110                           | <b>STUDENT LEADERSHIP ACADEMY</b>      |                          |  |
| Fund Balance Allocation               | 10,000                                 | 8,400                    | 18,400                                 |
| Student Service Fee Allocation        | 17,575                                 | 0                        | 17,575                                 |
| Gifts & Grants                        | 11,000                                 | 0                        | 11,000                                 |
| Total Available                       | 38,575                                 | 8,400                    | 46,975                                 |
| <u>Appropriations</u>                 |  |                          |  |
| Personal Services                     | 2,650                                  | 250                      | 2,900                                  |
| Supplies & Expense                    | 35,525                                 | 150                      | 35,675                                 |
| Transfer to Other Funds               | 400                                    | 8,000                    | 8,400                                  |
| Total                                 | 38,575                                 | 8,400                    | 46,975                                 |
| 16010-05110                           | <b>FIRST YEAR INITIATIVES PROGRAM</b>  |                          |  |
| Total Student Service Fee Allocation  | 8,360                                  | 0                        | 8,360                                  |
| <u>Appropriations</u>                 |  |                          |  |
| Personal Services                     | 4,650                                  | 200                      | 4,850                                  |
| Supplies & Expense                    | 3,710                                  | (200)                    | 3,510                                  |
| Total                                 | 8,360                                  | 0                        | 8,360                                  |

|   | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|---|--|--------------------------|--|
| <b>16011-05110 ACTIVITIES PROGRAMMING BOARD</b>   |  |                          |  |
| Fund Balance Allocation                           | 4,969                                  | 0                        | 4,969                                  |
| Student Service Fee Allocation                    | 55,631                                 | 0                        | 55,631                                 |
| Student Activity Fee Allocation                   | 51,000                                 | 0                        | 51,000                                 |
| Total Available                                   | 111,600                                | 0                        | 111,600                                |
| <u>Appropriations</u>                             |  |                          |  |
| Personal Services                                 | 6,900                                  | (1,235)                  | 5,665                                  |
| Supplies & Expense                                | 102,915                                | 1,235                    | 104,150                                |
| Repairs & Maintenance                             | 785                                    | 0                        | 785                                    |
| Transfer to Other Funds                           | 1,000                                  | 0                        | 1,000                                  |
| Total   | 111,600                                | 0                        | 111,600                                |
| <b>16012-05030 STUDENT GOVERNMENT ASSOCIATION</b> |  |                          |  |
| Student Service Fee Allocation                    | 20,262                                 | 0                        | 20,262                                 |
| Student Activity Fee Allocation                   | 17,400                                 | 0                        | 17,400                                 |
| Gifts & Grants                                    | 20,000                                 | 5,000                    | 25,000                                 |
| Sales & Service Income                            | 300                                    | (300)                    | 0                                      |
| Transfer from Other Funds                         | 20,600                                 | 1,050                    | 21,650                                 |
| Total Available                                   | 78,562                                 | 5,750                    | 84,312                                 |
| <u>Appropriations</u>                             |  |                          |  |
| Personal Services                                 | 15,000                                 | 1,050                    | 16,050                                 |
| Supplies & Expense                                | 57,207                                 | 4,850                    | 62,057                                 |
| Repairs & Maintenance                             | 1,355                                  | (150)                    | 1,205                                  |
| Transfer to Other Funds                           | 5,000                                  | 0                        | 5,000                                  |
| Total   | 78,562                                 | 5,750                    | 84,312                                 |
| <b>16014-05100 STUDENT PUBLICATIONS RESERVE</b>   |  |                          |  |
| Total University Services Fee Allocation          | 5,953                                  | 0                        | 5,953                                  |
| <u>Appropriations</u>                             |  |                          |  |
| Total Transfer to Other Funds                     | 1,150                                  | (150)                    | 1,000                                  |
| <b>16015-05100 THE SHIELD</b>                     |  |                          |  |
| Student Activity Fee Allocation                   | 9,000                                  | 0                        | 9,000                                  |
| University Services Fee Allocation                | 8,412                                  | 0                        | 8,412                                  |
| Sales & Service Income                            | 28,000                                 | 2,500                    | 30,500                                 |
| Other Income                                      | 1,500                                  | (1,500)                  | 0                                      |
| Transfer from Other Funds                         | 1,150                                  | (150)                    | 1,000                                  |
| Total Available                                   | 48,062                                 | 850                      | 48,912                                 |
| <u>Appropriations</u>                             |  |                          |  |
| Personal Services                                 | 25,522                                 | 73                       | 25,595                                 |
| Supplies & Expense                                | 19,050                                 | 927                      | 19,977                                 |
| Repairs & Maintenance                             | 2,990                                  | 0                        | 2,990                                  |
| Capital Outlay                                    | 500                                    | (150)                    | 350                                    |
| Total   | 48,062                                 | 850                      | 48,912                                 |

|                                 | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|---------------------------------|--|--------------------------|--|
| 16017-05110                     | <b>ORIENTATION PROGRAMS</b>            |                          |  |
| Fund Balance Allocation         | 10,166                                 | 27,826                   | 37,992                                 |
| Matriculation Fee Income        | 203,000                                | 0                        | 203,000                                |
| Sales & Service Income          | 25,000                                 | 0                        | 25,000                                 |
| Other Income                    | 8,980                                  | (2,480)                  | 6,500                                  |
| Transfer from Other Funds       | 11,478                                 | 517                      | 11,995                                 |
| Total Available                 | 258,624                                | 25,863                   | 284,487                                |
| <u>Appropriations</u>           |  |                          |  |
| Personal Services               | 132,202                                | 18,352                   | 150,554                                |
| Supplies & Expense              | 125,822                                | 7,711                    | 133,533                                |
| Repairs & Maintenance           | 500                                    | (100)                    | 400                                    |
| Transfer to Other Funds         | 100                                    | (100)                    | 0                                      |
| Total                           | 258,624                                | 25,863                   | 284,487                                |
| 16018-05150                     | <b>STUDY ABROAD PROGRAM</b>            |                          |  |
| Student Service Fee Allocation  | 4,198                                  | 0                        | 4,198                                  |
| Sales & Service Income          | 0                                      | 3,000                    | 3,000                                  |
| Other Income                    | 0                                      | 400                      | 400                                    |
| Total Available                 | 4,198                                  | 3,400                    | 7,598                                  |
| <u>Appropriations</u>           |  |                          |  |
| Total Supplies & Expense        | 4,198                                  | 3,400                    | 7,598                                  |
| 16020-05150                     | <b>INTERNATIONAL STUDENT PROGRAMS</b>  |                          |  |
| Matriculation Fee Income        | 2,050                                  | 1,450                    | 3,500                                  |
| Student Service Fee Allocation  | 3,358                                  | 0                        | 3,358                                  |
| Total Available                 | 5,408                                  | 1,450                    | 6,858                                  |
| <u>Appropriations</u>           |  |                          |  |
| Personal Services               | 0                                      | 600                      | 600                                    |
| Supplies & Expense              | 5,408                                  | 850                      | 6,258                                  |
| Total                           | 5,408                                  | 1,450                    | 6,858                                  |
| 17001-01000                     | <b>FACULTY RESEARCH AWARDS</b>         |                          |  |
| Total Transfer from Other Funds | 53,000                                 | 0                        | 53,000                                 |
| <u>Appropriations</u>           |  |                          |  |
| Total Supplies & Expense        | 53,000                                 | 0                        | 53,000                                 |
| 17003-01000                     | <b>RISC AWARDS</b>                     |                          |  |
| Student Activity Fee Allocation | 5,000                                  | 0                        | 5,000                                  |
| Transfer from Other Funds       | 28,000                                 | 0                        | 28,000                                 |
| Total Available                 | 33,000                                 | 0                        | 33,000                                 |
| <u>Appropriations</u>           |  |                          |  |
| Total Supplies & Expense        | 33,000                                 | 0                        | 33,000                                 |

|             | <u>Approved<br/>Budget<br/>2008-09</u>                    | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------|---|--------------------------|--|
| 18001-01000 | <b>STUDENT/FACULTY HONORS SYMPOSIUM</b>                   |                          |  |
|             | 500   | 0                        | 500                                    |
|             | 2,000   | 0                        | 2,000                                  |
|             | 2,500   | 0                        | 2,500                                  |
|             | <u>Appropriations</u>                                     |                          |  |
|             | 2,500   | 0                        | 2,500                                  |
| 18002-02020 | <b>VOLUNTEER USI RECOGNITION EVENTS</b>                   |                          |  |
|             | 7,500   | 0                        | 7,500                                  |
|             | <u>Appropriations</u>                                     |                          |  |
|             | 7,500   | 0                        | 7,500                                  |
| 18003-03130 | <b>CAMPUS BUS &amp; SHUTTLE SERVICE</b>                   |                          |  |
|             | 5,000   | 0                        | 5,000                                  |
|             | 160,000   | 0                        | 160,000                                |
|             | 165,000   | 0                        | 165,000                                |
|             | <u>Appropriations</u>                                     |                          |  |
|             | 165,000   | 0                        | 165,000                                |
| 18004-01030 | <b>EXTENDED SERVICES PROGRAMS</b>                         |                          |  |
|             | 6,000   | 31,000                   | 37,000                                 |
|             | 29,000  | (7,000)                  | 22,000                                 |
|             | 60,000  | (25,000)                 | 35,000                                 |
|             | 35,005  | 8,530                    | 43,535                                 |
|             | 130,005   | 7,530                    | 137,535                                |
|             | <u>Appropriations</u>                                     |                          |  |
|             | 3,383   | (2,230)                  | 1,153                                  |
|             | 80,600  | (21,900)                 | 58,700                                 |
|             | 1,000   | (1,000)                  | 0                                      |
|             | 24,955  | 52,727                   | 77,682                                 |
|             | 109,938   | 27,597                   | 137,535                                |
| 18004-01031 | <b>EXTENDED SERVICES SCHOOL SOCIAL<br/>WORK INSTITUTE</b> |                          |  |
|             | 1,000   | 3,000                    | 4,000                                  |
|             | 21,000  | (9,000)                  | 12,000                                 |
|             | 1,500   | (1,500)                  | 0                                      |
|             | 23,500  | (7,500)                  | 16,000                                 |
|             | <u>Appropriations</u>                                     |                          |  |
|             | 20,000  | (7,500)                  | 12,500                                 |
|             | 3,500   | 0                        | 3,500                                  |
|             | 23,500  | (7,500)                  | 16,000                                 |

|                               | <u>Approved<br/>Budget<br/>2008-09</u>              | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------------------------|---|--------------------------|--|
| 18004-01039                   | <b>EXTENDED SERVICES INNOVATION POINTE PROGRAMS</b> |                          |  |
| Total Registration Fee Income | 0   | 20,000                   | 20,000                                 |
| <u>Appropriations</u>         |   |                          |  |
| Supplies & Expense            | 0   | 7,800                    | 7,800                                  |
| Repairs & Maintenance         | 0   | 350                      | 350                                    |
| Capital Outlay                | 0   | 2,000                    | 2,000                                  |
| Total                         | 0   | 10,150                   | 10,150                                 |
| 18005-01160                   | <b>HISTORIC SOUTHERN INDIANA PROGRAMS</b>           |                          |  |
| Registration Fee Income       | 500   | 0                        | 500                                    |
| Gifts & Grants                | 11,000  | 0                        | 11,000                                 |
| Other Income                  | 6,000   | 0                        | 6,000                                  |
| Total Available               | 17,500  | 0                        | 17,500                                 |
| <u>Appropriations</u>         |   |                          |  |
| Total Supplies & Expense      | 17,500  | 0                        | 17,500                                 |
| 18006-01030                   | <b>EXTENDED SERVICES CASE MANAGEMENT</b>            |                          |  |
| Registration Fee Income       | 11,000  | 1,000                    | 12,000                                 |
| Other Income                  | 13,000  | 500                      | 13,500                                 |
| Total Available               | 24,000  | 1,500                    | 25,500                                 |
| <u>Appropriations</u>         |   |                          |  |
| Supplies & Expense            | 20,550  | 750                      | 21,300                                 |
| Transfer to Other Funds       | 1,600   | 100                      | 1,700                                  |
| Total                         | 22,150  | 850                      | 23,000                                 |
| 18007-01030                   | <b>SATURDAY SCHOOL</b>                              |                          |  |
| Sales & Service Income        | 95,548  | 3,852                    | 99,400                                 |
| Other Income                  | 229,994   | (6,988)                  | 223,006                                |
| Transfer from Other Funds     | 75,000  | 0                        | 75,000                                 |
| Total Available               | 400,542   | (3,136)                  | 397,406                                |
| <u>Appropriations</u>         |   |                          |  |
| Personal Services             | 252,160   | (5,051)                  | 247,109                                |
| Supplies & Expense            | 133,835   | 2,632                    | 136,467                                |
| Repairs & Maintenance         | 583   | 247                      | 830                                    |
| Capital Outlay                | 13,964  | (964)                    | 13,000                                 |
| Total                         | 400,542   | (3,136)                  | 397,406                                |

|                               | <u>Approved<br/>Budget<br/>2008-09</u>                             | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------------------------|--|--------------------------|--|
| 18008-01215                   | <b>EXTENDED SERVICES CENTER FOR HUMAN<br/>RESOURCE DEVELOPMENT</b> |                          |  |
| Fund Balance Allocation       | 4,104  | (4,104)                  | 0                                      |
| Registration Fee Income       | 95,000   | 0                        | 95,000                                 |
| Sales & Service Income        | 200,000  | 0                        | 200,000                                |
| Transfer from Other Funds     | <u>205,000</u>   | <u>36,594</u>            | <u>241,594</u>                         |
| Total Available               | 504,104  | 32,490                   | 536,594                                |
| <u>Appropriations</u>         |  |                          |  |
| Personal Services             | 338,304  | 21,237                   | 359,541                                |
| Supplies & Expense            | 128,950  | (6,675)                  | 122,275                                |
| Repairs & Maintenance         | 4,450  | 150                      | 4,600                                  |
| Capital Outlay                | 1,000  | 0                        | 1,000                                  |
| Transfer to Other Funds       | <u>31,400</u>  | <u>17,778</u>            | <u>49,178</u>                          |
| Total                         | 504,104  | 32,490                   | 536,594                                |
| 18008-01216                   | <b>EXTENDED SERVICES TRI-STATE<br/>SAFETY COUNCIL</b>              |                          |  |
| Total Registration Fee Income | 600,000  | 0                        | 600,000                                |
| <u>Appropriations</u>         |  |                          |  |
| Personal Services             | 115,083  | 8,674                    | 123,757                                |
| Supplies & Expense            | 137,690  | 7,856                    | 145,546                                |
| Repairs & Maintenance         | 1,000  | 2,625                    | 3,625                                  |
| Capital Outlay                | 15,000   | (5,000)                  | 10,000                                 |
| Transfer to Other Funds       | <u>230,000</u>   | <u>87,072</u>            | <u>317,072</u>                         |
| Total                         | 498,773  | 101,227                  | 600,000                                |
| 18010-01030                   | <b>HEALTH PROFESSIONS RESEARCH<br/>CONFERENCE</b>                  |                          |  |
| Registration Fee Income       | 4,000  | 500                      | 4,500                                  |
| Other Income                  | 1,000  | 1,100                    | 2,100                                  |
| Transfer from Other Funds     | <u>3,500</u>   | <u>(3,500)</u>           | <u>0</u>                               |
| Total Available               | 8,500  | (1,900)                  | 6,600                                  |
| <u>Appropriations</u>         |  |                          |  |
| Supplies & Expense            | 5,325  | 750                      | 6,075                                  |
| Transfer to Other Funds       | <u>500</u>   | <u>0</u>                 | <u>500</u>                             |
| Total                         | 5,825  | 750                      | 6,575                                  |
| 18012-01030                   | <b>ROPEWALK WRITERS' RETREAT</b>                                   |                          |  |
| Gifts & Grants                | 28,000   | (22,000)                 | 6,000                                  |
| Other Income                  | 16,000   | (500)                    | 15,500                                 |
| Transfer from Other Funds     | <u>10,000</u>  | <u>0</u>                 | <u>10,000</u>                          |
| Total Available               | 54,000   | (22,500)                 | 31,500                                 |
| <u>Appropriations</u>         |  |                          |  |
| Supplies & Expense            | 51,000   | (23,000)                 | 28,000                                 |
| Transfer to Other Funds       | <u>3,000</u>   | <u>500</u>               | <u>3,500</u>                           |
| Total                         | 54,000   | (22,500)                 | 31,500                                 |



|             | <u>Approved<br/>Budget<br/>2008-09</u>                   | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------|--|--------------------------|--|
| 18013-01400 | <b>ROPEWALK READING SERIES</b>                           |                          |  |
|             | 2,400  | (400)                    | 2,000                                  |
|             | 600  | 0                        | 600                                    |
|             | 3,000  | (400)                    | 2,600                                  |
|             | <u>Appropriations</u>                                    |                          |  |
|             | 3,000  | (400)                    | 2,600                                  |
| 18014-01000 | <b>UNIVERSITY CORE CURRICULUM</b>                        |                          |  |
|             | 20,416   | 185                      | 20,601                                 |
|             | <u>Appropriations</u>                                    |                          |  |
|             | 10,303   | 185                      | 10,488                                 |
|             | 9,113  | 0                        | 9,113                                  |
|             | 1,000  | 0                        | 1,000                                  |
|             | 20,416   | 185                      | 20,601                                 |
| 18015-01000 | <b>COMMUNITY OF SCHOLARS</b>                             |                          |  |
|             | 8,653  | 0                        | 8,653                                  |
|             | <u>Appropriations</u>                                    |                          |  |
|             | 8,653  | 0                        | 8,653                                  |
| 18016-01000 | <b>SPEAKER SERIES</b>                                    |                          |  |
|             | 2,500  | 0                        | 2,500                                  |
|             | 12,500   | 0                        | 12,500                                 |
|             | 15,000   | 0                        | 15,000                                 |
|             | <u>Appropriations</u>                                    |                          |  |
|             | 15,000   | 0                        | 15,000                                 |
| 18017-03000 | <b>FACULTY DEVELOPMENT TRAVEL</b>                        |                          |  |
|             | 95,700   | 0                        | 95,700                                 |
|             | <u>Appropriations</u>                                    |                          |  |
|             | 95,700   | 0                        | 95,700                                 |
| 18032-01400 | <b>SCRIPPS-HOWARD VIDEO PRODUCTION<br/>PRACTICE UNIT</b> |                          |  |
|             | 7,700  | (3,200)                  | 4,500                                  |
|             | 5,714  | 4,343                    | 10,057                                 |
|             | 13,414   | 1,143                    | 14,557                                 |
|             | <u>Appropriations</u>                                    |                          |  |
|             | 6,739  | 3,029                    | 9,768                                  |
|             | 1,930  | 1,059                    | 2,989                                  |
|             | 2,000  | (200)                    | 1,800                                  |
|             | 2,745  | (2,745)                  | 0                                      |
|             | 13,414   | 1,143                    | 14,557                                 |

|             | <u>Approved<br/>Budget<br/>2008-09</u>             | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |           |
|-------------|--|--------------------------|--|-----------|
| 18034-01300 | <b>CENTER FOR BUSINESS &amp; ECONOMIC RESEARCH</b> |                          |  |           |
|             | Total Transfer from Other Funds                    | 19,367                   | 0                                      | 19,367    |
|             | <u>Appropriations</u>                              |                          |  |           |
|             | Total Supplies & Expense                           | 19,367                   | 0                                      | 19,367    |
| 18036-03090 | <b>EQUIPMENT MAINTENANCE FUND</b>                  |                          |  |           |
|             | Total Other Income                                 | 35,000                   | 0                                      | 35,000    |
|             | <u>Appropriations</u>                              |                          |  |           |
|             | Repairs & Maintenance                              | 20,000                   | 0                                      | 20,000    |
|             | Capital Outlay                                     | 15,000                   | 0                                      | 15,000    |
|             | Total  | 35,000                   | 0                                      | 35,000    |
| 18038-03094 | <b>RISK MANAGEMENT &amp; SAFETY</b>                |                          |  |           |
|             | Total Transfer from Other Funds                    | 11,000                   | 9,000                                  | 20,000    |
|             | <u>Appropriations</u>                              |                          |  |           |
|             | Total Supplies & Expense                           | 11,000                   | 9,000                                  | 20,000    |
| 18039-03170 | <b>COMPUTER MAINTENANCE FUND</b>                   |                          |  |           |
|             | Fund Balance Allocation                            | 0                        | 300,000                                | 300,000   |
|             | Sales & Service Income                             | 0                        | 3,500                                  | 3,500     |
|             | Other Income                                       | 813,000                  | 7,000                                  | 820,000   |
|             | Transfer from Other Funds                          | 47,954                   | 1,855                                  | 49,809    |
|             | Total Available                                    | 860,954                  | 312,355                                | 1,173,309 |
|             | <u>Appropriations</u>                              |                          |  |           |
|             | Personal Services                                  | 393,904                  | (135,569)                              | 258,335   |
|             | Supplies & Expense                                 | 202,000                  | 117,339                                | 319,339   |
|             | Repairs & Maintenance                              | 65,000                   | (7,500)                                | 57,500    |
|             | Capital Outlay                                     | 143,605                  | 336,395                                | 480,000   |
|             | Transfer to Other Funds                            | 56,445                   | 1,690                                  | 58,135    |
|             | Total  | 860,954                  | 312,355                                | 1,173,309 |
| 18041-03090 | <b>AUTOMOBILE SELF-INSURANCE FUND</b>              |                          |  |           |
|             | Total Other Income                                 | 35,000                   | 0                                      | 35,000    |
|             | <u>Appropriations</u>                              |                          |  |           |
|             | Supplies & Expense                                 | 17,000                   | 0                                      | 17,000    |
|             | Repairs & Maintenance                              | 18,000                   | 0                                      | 18,000    |
|             | Total  | 35,000                   | 0                                      | 35,000    |

|   | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|---|--|--------------------------|--|
| <b>18042-03170 TELECOMMUNICATIONS FUND</b>            |  |                          |  |
| Fund Balance Allocation                               | 51,000                                 | (14,140)                 | 36,860                                 |
| Sales & Service Income                                | 700                                    | (600)                    | 100                                    |
| Other Income  | <u>787,775</u>                         | <u>82,225</u>            | <u>870,000</u>                         |
| Total Available                                       | 839,475                                | 67,485                   | 906,960                                |
| <u>Appropriations</u>                                 |  |                          |  |
| Personal Services                                     | 300,878                                | 15,128                   | 316,006                                |
| Supplies & Expense                                    | 224,785                                | 18,225                   | 243,010                                |
| Repairs & Maintenance                                 | 71,503                                 | 30,497                   | 102,000                                |
| Capital Outlay  | 135,000                                | 0                        | 135,000                                |
| Transfer to Other Funds                               | <u>107,309</u>                         | <u>3,635</u>             | <u>110,944</u>                         |
| Total   | 839,475                                | 67,485                   | 906,960                                |
| <b>18043-03090 FAX SERVICES</b>                       |  |                          |  |
| Total Sales & Service Income                          | 4,000                                  | (1,000)                  | 3,000                                  |
| <u>Appropriations</u>                                 |  |                          |  |
| Supplies & Expense                                    | 3,000                                  | (800)                    | 2,200                                  |
| Repairs & Maintenance                                 | <u>1,000</u>                           | <u>(200)</u>             | <u>800</u>                             |
| Total   | 4,000                                  | (1,000)                  | 3,000                                  |
| <b>18044-03000 EMPLOYEE BENEFITS REVOLVING FUND</b>   |  |                          |  |
| Total Investment Interest Income                      | 30,000                                 | 0                        | 30,000                                 |
| <u>Appropriations</u>                                 |  |                          |  |
| Total Transfer to Other Funds                         | 30,000                                 | 0                        | 30,000                                 |
| <b>18048-02020 PARENTS AND FAMILIES ASSOCIATION</b>   |  |                          |  |
| Fund Balance Allocation                               | 3,231                                  | (3,231)                  | 0                                      |
| Gifts & Grants  | 0                                      | 3,527                    | 3,527                                  |
| Transfer from Other Funds                             | <u>8,000</u>                           | <u>0</u>                 | <u>8,000</u>                           |
| Total Available                                       | 11,231                                 | 296                      | 11,527                                 |
| <u>Appropriations</u>                                 |  |                          |  |
| Supplies & Expense                                    | 7,403                                  | (1)                      | 7,402                                  |
| Transfer to Other Funds                               | <u>3,828</u>                           | <u>297</u>               | <u>4,125</u>                           |
| Total   | 11,231                                 | 296                      | 11,527                                 |
| <b>18049-01030 IONE NURSING LEADERSHIP CONFERENCE</b> |  |                          |  |
| Registration Fee Income                               | 0                                      | 20,000                   | 20,000                                 |
| Total Other Income                                    | <u>26,000</u>                          | <u>(18,500)</u>          | <u>7,500</u>                           |
| Total Available                                       | 26,000                                 | 1,500                    | 27,500                                 |
| <u>Appropriations</u>                                 |  |                          |  |
| Supplies & Expense                                    | 23,860                                 | 2,060                    | 25,920                                 |
| Transfer to Other Funds                               | <u>1,510</u>                           | <u>(140)</u>             | <u>1,370</u>                           |
| Total   | 25,370                                 | 1,920                    | 27,290                                 |

|                           | <u>Approved<br/>Budget<br/>2008-09</u>                         | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|---------------------------|--|--------------------------|--|
| 18054-01662               | <b>NURSING AND HELATH PROFESSIONS<br/>CERTIFICATE PROGRAMS</b> |                          |  |
| Total Student Fee Income  | 420,000  | 55,000                   | 475,000                                |
| <u>Appropriations</u>     |  |                          |  |
| Personal Services         | 248,674  | 82,320                   | 330,994                                |
| Supplies & Expense        | 105,750  | (3,950)                  | 101,800                                |
| Repairs & Maintenance     | 0  | 100                      | 100                                    |
| Capital Outlay            | 0  | 4,000                    | 4,000                                  |
| Total                     | 354,424  | 82,470                   | 436,894                                |
| 18055-01400               | <b>ROPEWALK PRESS</b>  |                          |  |
| Total Gifts & Grants      | 2,000  | 7,500                    | 9,500                                  |
| <u>Appropriations</u>     |  |                          |  |
| Supplies & Expense        | 2,000  | (500)                    | 1,500                                  |
| Capital Outlay            | 0  | 8,000                    | 8,000                                  |
| Total                     | 2,000  | 7,500                    | 9,500                                  |
| 18059-01030               | <b>MID AMERICA INSTITUTE ON AGING</b>                          |                          |  |
| Fund Balance Allocation   | 0  | 1,154                    | 1,154                                  |
| Registration Fee Income   | 15,000   | 0                        | 15,000                                 |
| Sales & Service Income    | 22,000   | (8,000)                  | 14,000                                 |
| Total Available           | 37,000   | (6,846)                  | 30,154                                 |
| <u>Appropriations</u>     |  |                          |  |
| Personal Services         | 0  | 54                       | 54                                     |
| Supplies & Expense        | 30,920   | (4,820)                  | 26,100                                 |
| Transfer to Other Funds   | 4,000  | 0                        | 4,000                                  |
| Total                     | 34,920   | (4,766)                  | 30,154                                 |
| 18064-01030               | <b>SERVICE LEARNING</b>  |                          |  |
| Transfer from Other Funds | 86,952   | 63,048                   | 150,000                                |
| <u>Appropriations</u>     |  |                          |  |
| Personal Services         | 77,133   | 35,688                   | 112,821                                |
| Supplies & Expense        | 9,319  | 14,360                   | 23,679                                 |
| Repairs & Maintenance     | 500  | 0                        | 500                                    |
| Capital Outlay            | 0  | 13,000                   | 13,000                                 |
| Total                     | 86,952   | 63,048                   | 150,000                                |
| 18065-01400               | <b>SOUTHERN INDIANA REVIEW</b>                                 |                          |  |
| Sales & Service Income    | 0  | 2,000                    | 2,000                                  |
| Transfer from Other Funds | 0  | 4,000                    | 4,000                                  |
| Total Available           | 0  | 6,000                    | 6,000                                  |
| <u>Appropriations</u>     |  |                          |  |
| Total Supplies & Expense  | 0  | 6,000                    | 6,000                                  |

|             |   | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------|---|--|--------------------------|--|
| 18066-01000 | <b>LIVING LEARNING COMMUNITIES<br/>ADMINISTRATION AND OVERSIGHT</b> |  |                          |  |
|             | Total Transfer from Other Funds                                     | 0                                      | 1,750                    | 1,750                                  |
|             | <u>Appropriations</u>   |  |                          |  |
|             | Total Supplies & Expense  | 0                                      | 1,750                    | 1,750                                  |
| 18067-01000 | <b>LIVING LEARNING COMMUNITIES<br/>PLANNING AND DEVELOPMENT</b>     |  |                          |  |
|             | Total Transfer from Other Funds                                     | 0                                      | 15,000                   | 15,000                                 |
|             | <u>Appropriations</u>   |  |                          |  |
|             | Personal Services   | 0                                      | 6,190                    | 6,190                                  |
|             | Supplies & Expense  | 0                                      | 8,810                    | 8,810                                  |
|             | Total   | 0                                      | 15,000                   | 15,000                                 |
| 18068-01000 | <b>LIVING LEARNING COMMUNITIES<br/>STUDENT COMMUNITY BUILDING</b>   |  |                          |  |
|             | Total Transfer from Other Funds                                     | 0                                      | 15,000                   | 15,000                                 |
|             | <u>Appropriations</u>   |  |                          |  |
|             | Total Supplies & Expense  | 0                                      | 15,000                   | 15,000                                 |
| 18069-01000 | <b>LIVING LEARNING COMMUNITIES<br/>ACADEMIC COORDINATOR</b>         |  |                          |  |
|             | Total Transfer from Other Funds                                     | 0                                      | 5,250                    | 5,250                                  |
|             | <u>Appropriations</u>   |  |                          |  |
|             | Total Personal Services   | 0                                      | 5,250                    | 5,250                                  |
| 18070-01000 | <b>LIVING LEARNING COMMUNITIES<br/>BONDING THROUGH BOOKS</b>        |  |                          |  |
|             | Total Transfer from Other Funds                                     | 0                                      | 5,000                    | 5,000                                  |
|             | <u>Appropriations</u>   |  |                          |  |
|             | Total Supplies & Expense  | 0                                      | 5,000                    | 5,000                                  |
| 18071-01030 | <b>EXTENDED SERVICES RESERVE</b>                                    |  |                          |  |
|             | Total Transfer from Other Funds                                     | 0                                      | 1,154,531                | 1,154,531                              |
|             | <u>Appropriations</u>   |  |                          |  |
|             | Total Transfer to Other Funds                                       | 0                                      | 180,424                  | 180,424                                |

## AUXILIARY FUND BUDGET

|  | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|--|--|--------------------------|--|
| <b>30005-06000    ATHLETICS OPERATIONS</b>                           |  |                          |  |
| Student Service Fee Allocation                                       | 537,363                                | 57,380                   | 594,743                                |
| Student Activity Fee Allocation                                      | 5,000                                  | 0                        | 5,000                                  |
| Gifts & Grants   | 65,000                                 | (43,500)                 | 21,500                                 |
| Sales & Service Income   | 255,700                                | (1,000)                  | 254,700                                |
| Rental Income  | 4,250                                  | 250                      | 4,500                                  |
| Other Income   | 9,000                                  | (9,000)                  | 0                                      |
| Transfer from Other Funds  | 5,000                                  | 0                        | 5,000                                  |
| <b>Total Available</b>   | <b>881,313</b>                         | <b>4,130</b>             | <b>885,443</b>                         |
| <u>Appropriations</u>  |  |                          |  |
| Personal Services  | 15,000                                 | 12,960                   | 27,960                                 |
| Supplies & Expense   | 852,963                                | (4,830)                  | 848,133                                |
| Repairs & Maintenance  | 1,750                                  | (500)                    | 1,250                                  |
| Capital Outlay   | 8,000                                  | (3,500)                  | 4,500                                  |
| Transfer to Other Funds  | 3,600                                  | 0                        | 3,600                                  |
| <b>Total</b>   | <b>881,313</b>                         | <b>4,130</b>             | <b>885,443</b>                         |
| <br><b>30015-06000    ATHLETICS GRANT-IN-AID</b>                     |  |                          |  |
| Fund Balance Allocation  | 16,501                                 | (2,501)                  | 14,000                                 |
| Student Service Fee Allocation                                       | 681,592                                | 34,475                   | 716,067                                |
| Gifts & Grants   | 192,500                                | 2,500                    | 195,000                                |
| <b>Total Available</b>   | <b>890,593</b>                         | <b>34,474</b>            | <b>925,067</b>                         |
| <u>Appropriations</u>  |  |                          |  |
| Total Supplies & Expense   | 890,593                                | 34,474                   | 925,067                                |
| <br><b>30105-05040    RECREATION &amp; FITNESS CENTER OPERATIONS</b> |  |                          |  |
| Student Service Fee Allocation                                       | 870,201                                | 557,536                  | 1,427,737                              |
| Student Activity Fee Allocation                                      | 0                                      | 66,196                   | 66,196                                 |
| Sales & Service Income   | 3,000                                  | 0                        | 3,000                                  |
| Rental Income  | 2,000                                  | 0                        | 2,000                                  |
| Other Income   | 1,045                                  | 0                        | 1,045                                  |
| Transfer from Other Funds  | 74,120                                 | 0                        | 74,120                                 |
| <b>Total Available</b>   | <b>950,366</b>                         | <b>623,732</b>           | <b>1,574,098</b>                       |
| <u>Appropriations</u>  |  |                          |  |
| Personal Services  | 505,821                                | 70,456                   | 576,277                                |
| Supplies & Expense   | 28,776                                 | 2,200                    | 30,976                                 |
| Repairs & Maintenance  | 12,859                                 | (2,244)                  | 10,615                                 |
| Capital Outlay   | 2,730                                  | 0                        | 2,730                                  |
| Transfer to Other Funds  | 400,180                                | 553,320                  | 953,500                                |
| <b>Total</b>   | <b>950,366</b>                         | <b>623,732</b>           | <b>1,574,098</b>                       |

|             | <u>Approved<br/>Budget<br/>2008-09</u>                      | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------|---|--------------------------|--|
| 30105-05050 | <b>RECREATION &amp; FITNESS CENTER PROGRAMS</b>             |                          |  |
|             | 62,939  | 17,258                   | 80,197                                 |
|             | 2,500   | 0                        | 2,500                                  |
|             | 65,439  | 17,258                   | 82,697                                 |
|             | <u>Appropriations</u>                                       |                          |  |
|             | 23,377  | 22,131                   | 45,508                                 |
|             | 40,162  | (4,973)                  | 35,189                                 |
|             | 2,000   | 0                        | 2,000                                  |
|             | 65,539  | 17,158                   | 82,697                                 |
| 30110-05000 | <b>RECREATION &amp; FITNESS CENTER RESERVE</b>              |                          |  |
|             | 15,000  | 0                        | 15,000                                 |
| 30115-05070 | <b>STUDENT WELLNESS OPERATIONS</b>                          |                          |  |
|             | 5,410   | 0                        | 5,410                                  |
|             | <u>Appropriations</u>                                       |                          |  |
|             | 4,600   | 0                        | 4,600                                  |
|             | 810   | 0                        | 810                                    |
|             | 5,410   | 0                        | 5,410                                  |
| 30120-05060 | <b>INTRAMURAL &amp; RECREATIONAL SPORTS OPERATIONS</b>      |                          |  |
|             | 10,349  | 0                        | 10,349                                 |
|             | <u>Appropriations</u>                                       |                          |  |
|             | 9,589   | 0                        | 9,589                                  |
|             | 760   | 0                        | 760                                    |
|             | 10,349  | 0                        | 10,349                                 |
| 30120-05061 | <b>INTRAMURAL &amp; RECREATIONAL SPORTS PROGRAMS</b>        |                          |  |
|             | 89,112  | 0                        | 89,112                                 |
|             | 12,000  | 0                        | 12,000                                 |
|             | 101,112   | 0                        | 101,112                                |
|             | <u>Appropriations</u>                                       |                          |  |
|             | 42,000  | 2,815                    | 44,815                                 |
|             | 55,927  | (2,815)                  | 53,112                                 |
|             | 3,185   | 0                        | 3,185                                  |
|             | 101,112   | 0                        | 101,112                                |
| 30125-05060 | <b>INTRAMURAL &amp; RECREATIONAL SPORTS ATHLETIC FIELDS</b> |                          |  |
|             | 10,608  | 0                        | 10,608                                 |
|             | <u>Appropriations</u>                                       |                          |  |
|             | 10,608  | 0                        | 10,608                                 |

|             | <u>Approved<br/>Budget<br/>2008-09</u>        | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |           |
|-------------|---|--------------------------|--|-----------|
| 31009-03140 | <b>HOUSING SUMMER REFURBISHING</b>            |                          |  |           |
|             | Total Transfer from Other Funds               | 875,000                  | 40,000                                 | 915,000   |
|             | <u>Appropriations</u>                         |                          |  |           |
|             | Personal Services                             | 430,600                  | 53,825                                 | 484,425   |
|             | Supplies & Expense                            | 77,750                   | 2,000                                  | 79,750    |
|             | Repairs & Maintenance                         | 102,550                  | 32,675                                 | 135,225   |
|             | Capital Outlay                                | 264,100                  | (48,500)                               | 215,600   |
|             | Total   | 875,000                  | 40,000                                 | 915,000   |
| 31010-03140 | <b>RESIDENCE LIFE PLANT OPERATIONS</b>        |                          |  |           |
|             | <u>Appropriations</u>                         |                          |  |           |
|             | Personal Services                             | 480,594                  | 1,388                                  | 481,982   |
|             | Supplies & Expense                            | 715,000                  | 86,000                                 | 801,000   |
|             | Total   | 1,195,594                | 87,388                                 | 1,282,982 |
| 31010-05170 | <b>RESIDENCE LIFE OPERATIONS</b>              |                          |  |           |
|             | <u>Appropriations</u>                         |                          |  |           |
|             | Personal Services                             | 890,030                  | 65,988                                 | 956,018   |
|             | Supplies & Expense                            | 177,880                  | (15,150)                               | 162,730   |
|             | Repairs & Maintenance                         | 34,000                   | 13,000                                 | 47,000    |
|             | Capital Outlay                                | 20,000                   | 0                                      | 20,000    |
|             | Transfer to Other Funds                       | 7,650                    | 3,625                                  | 11,275    |
|             | Total   | 1,129,560                | 67,463                                 | 1,197,023 |
| 31010-05175 | <b>RESIDENCE LIFE REVENUE</b>                 |                          |  |           |
|             | Sales & Service Income                        | 59,000                   | 0                                      | 59,000    |
|             | Rental Income                                 | 8,591,107                | 337,509                                | 8,928,616 |
|             | Other Income                                  | 393,400                  | (52,600)                               | 340,800   |
|             | Total Available                               | 9,043,507                | 284,909                                | 9,328,416 |
|             | <u>Appropriations</u>                         |                          |  |           |
|             | Total Supplies & Expense                      | 131,367                  | 41,133                                 | 172,500   |
| 31010-05180 | <b>RESIDENCE LIFE MAINTENANCE</b>             |                          |  |           |
|             | <u>Appropriations</u>                         |                          |  |           |
|             | Total Repairs & Maintenance                   | 370,000                  | 0                                      | 370,000   |
| 31010-05190 | <b>RESIDENCE LIFE RESIDENT ASSISTANT FUND</b> |                          |  |           |
|             | <u>Appropriations</u>                         |                          |  |           |
|             | Total Supplies & Expense                      | 618,551                  | 36,650                                 | 655,201   |
| 31010-05210 | <b>RESIDENCE LIFE SUMMER CONFERENCES</b>      |                          |  |           |
|             | <u>Appropriations</u>                         |                          |  |           |
|             | Total Supplies & Expense                      | 21,000                   | 0                                      | 21,000    |



|                                 | <u>Approved<br/>Budget<br/>2008-09</u>              | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|---------------------------------|---|--------------------------|--|
| 31010-05220                     | <b>RESIDENCE LIFE SERVICES</b>                      |                          |  |
|                                 | <u>Appropriations</u>                               |                          |  |
| Personal Services               | 310,235   | 9,295                    | 319,530                                |
| Supplies & Expense              | 452,903   | 0                        | 452,903                                |
| Transfer to Other Funds         | 4,814,297   | 42,980                   | 4,857,277                              |
| Total                           | 5,577,435   | 52,275                   | 5,629,710                              |
| 31015-05170                     | <b>RESIDENCE LIFE ACTIVITY FUND</b>                 |                          |  |
| Total Transfer from Other Funds | 46,300  | 0                        | 46,300                                 |
|                                 | <u>Appropriations</u>                               |                          |  |
| Total Supplies & Expense        | 46,300  | 0                        | 46,300                                 |
| 31015-05200                     | <b>STUDENT HOUSING ASSOCIATION</b>                  |                          |  |
| Total Transfer from Other Funds | 15,400  | 0                        | 15,400                                 |
|                                 | <u>Appropriations</u>                               |                          |  |
| Total Supplies & Expense        | 15,400  | 0                        | 15,400                                 |
| 31034-05170                     | <b>RESIDENCE LIFE MISCELLANEOUS<br/>FURNISHINGS</b> |                          |  |
| Total Transfer from Other Funds | 350,000   | 0                        | 350,000                                |
|                                 | <u>Appropriations</u>                               |                          |  |
| Total Supplies & Expense        | 350,000   | 0                        | 350,000                                |
| 31105-03050                     | <b>FOOD SERVICE</b>                                 |                          |  |
| Sales & Service Income          | 500,000   | 100,000                  | 600,000                                |
| Rental Income                   | 250,995   | 5,062                    | 256,057                                |
| Total Available                 | 750,995   | 105,062                  | 856,057                                |
|                                 | <u>Appropriations</u>                               |                          |  |
| Supplies & Expense              | 13,137  | 4,041                    | 17,178                                 |
| Repairs & Maintenance           | 0   | 3,500                    | 3,500                                  |
| Transfer to Other Funds         | 737,858   | 97,521                   | 835,379                                |
| Total                           | 750,995   | 105,062                  | 856,057                                |
| 31110-03050                     | <b>MEAL PLAN PROGRAM</b>                            |                          |  |
| Meal Plan Fee Income            | 3,935,000   | 157,400                  | 4,092,400                              |
| Transfer from Other Funds       | 60,000  | 15,000                   | 75,000                                 |
| Total Available                 | 3,995,000   | 172,400                  | 4,167,400                              |
|                                 | <u>Appropriations</u>                               |                          |  |
| Total Supplies & Expense        | 3,995,000   | 172,400                  | 4,167,400                              |

|                                 | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|---------------------------------|--|--------------------------|--|
| 31205-03000                     | <b>AUXILIARY PARKING SERVICES</b>      |                          |  |
| Transportation Fee Income       | 965,171                                | (11,752)                 | 953,419                                |
| Transfer from Other Funds       | 76,120                                 | (76,120)                 | 0                                      |
| Total Available                 | 1,041,291                              | (87,872)                 | 953,419                                |
| <u>Appropriations</u>           |  |                          |  |
| Supplies & Expense              | 11,500                                 | 9,000                    | 20,500                                 |
| Transfer to Other Funds         | 1,029,791                              | (96,872)                 | 932,919                                |
| Total                           | 1,041,291                              | (87,872)                 | 953,419                                |
| 32005-03100                     | <b>BOOKSTORE</b>                       |                          |  |
| Sales & Service Income          | 5,919,000                              | 249,400                  | 6,168,400                              |
| Other Income                    | 500                                    | (300)                    | 200                                    |
| Transfer from Other Funds       | 25,000                                 | 0                        | 25,000                                 |
| Total Available                 | 5,944,500                              | 249,100                  | 6,193,600                              |
| <u>Appropriations</u>           |  |                          |  |
| Personal Services               | 556,355                                | 15,332                   | 571,687                                |
| Supplies & Expense              | 4,736,355                              | 339,426                  | 5,075,781                              |
| Repairs & Maintenance           | 30,250                                 | 1,055                    | 31,305                                 |
| Capital Outlay                  | 20,000                                 | (5,000)                  | 15,000                                 |
| Transfer to Other Funds         | 88,525                                 | 4,425                    | 92,950                                 |
| Total                           | 5,431,485                              | 355,238                  | 5,786,723                              |
| 32105-02120                     | <b>UNIVERSITY SPECIAL EVENTS</b>       |                          |  |
| Total Transfer from Other Funds | 51,800                                 | 0                        | 51,800                                 |
| <u>Appropriations</u>           |  |                          |  |
| Total Supplies & Expense        | 51,800                                 | 0                        | 51,800                                 |
| 32105-03000                     | <b>UNIVERSITY CENTER</b>               |                          |  |
| Student Service Fee Allocation  | 723,720                                | 1,109,500                | 1,833,220                              |
| Sales & Service Income          | 144,000                                | (8,645)                  | 135,355                                |
| Other Income                    | 200,423                                | 4,033                    | 204,456                                |
| Transfer from Other Funds       | 88,525                                 | 4,425                    | 92,950                                 |
| Total Available                 | 1,156,668                              | 1,109,313                | 2,265,981                              |
| <u>Appropriations</u>           |  |                          |  |
| Personal Services               | 238,464                                | 7,599                    | 246,063                                |
| Supplies & Expense              | 195,285                                | (79)                     | 195,206                                |
| Repairs & Maintenance           | 36,100                                 | 0                        | 36,100                                 |
| Capital Outlay                  | 5,000                                  | 0                        | 5,000                                  |
| Transfer to Other Funds         | 610,324                                | 1,109,839                | 1,720,163                              |
| Total                           | 1,085,173                              | 1,117,359                | 2,202,532                              |

|   | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|---|--|--------------------------|--|
| <b>32115-03100    CAMPUS CARD OFFICE</b>      |  |                          |  |
| University Services Fee Allocation            | 12,240                                 | 0                        | 12,240                                 |
| Sales & Service Income                        | 4,500                                  | 0                        | 4,500                                  |
| Other Income                                  | 25,000                                 | 0                        | 25,000                                 |
| Transfer from Other Funds                     | <u>133,000</u>                         | <u>0</u>                 | <u>133,000</u>                         |
| Total Available                               | 174,740                                | 0                        | 174,740                                |
| <u>Appropriations</u>                         |  |                          |  |
| Personal Services                             | 57,043                                 | 3,000                    | 60,043                                 |
| Supplies & Expense                            | 106,887                                | (2,690)                  | 104,197                                |
| Repairs & Maintenance                         | <u>10,810</u>                          | <u>(310)</u>             | <u>10,500</u>                          |
| Total   | 174,740                                | 0                        | 174,740                                |
| <b>33005-01150    NEW HARMONY MUSEUM SHOP</b> |  |                          |  |
| Total Sales & Service Income                  | 60,000                                 | (2,000)                  | 58,000                                 |
| <u>Appropriations</u>                         |  |                          |  |
| Supplies & Expense                            | 37,690                                 | (1,910)                  | 35,780                                 |
| Repairs & Maintenance                         | 310                                    | (90)                     | 220                                    |
| Transfer to Other Funds                       | <u>22,000</u>                          | <u>0</u>                 | <u>22,000</u>                          |
| Total   | 60,000                                 | (2,000)                  | 58,000                                 |
| <b>33105-01100    NEW HARMONY OPERATIONS</b>  |  |                          |  |
| State Appropriation                           | 95,160                                 | (3,807)                  | 91,353                                 |
| Gifts & Grants                                | 186,292                                | (5,792)                  | 180,500                                |
| Sales & Service Income                        | 75,382                                 | (10,382)                 | 65,000                                 |
| Rental Income                                 | 16,000                                 | 0                        | 16,000                                 |
| Other Income                                  | 26,500                                 | (14,312)                 | 12,188                                 |
| Transfer from Other Funds                     | <u>92,867</u>                          | <u>30,919</u>            | <u>123,786</u>                         |
| Total Available                               | 492,201                                | (3,374)                  | 488,827                                |
| <u>Appropriations</u>                         |  |                          |  |
| Personal Services                             | 329,584                                | 4,137                    | 333,721                                |
| Supplies & Expense                            | 162,117                                | (18,111)                 | 144,006                                |
| Repairs & Maintenance                         | 500                                    | 125                      | 625                                    |
| Transfer to Other Funds                       | <u>0</u>                               | <u>10,475</u>            | <u>10,475</u>                          |
| Total   | 492,201                                | (3,374)                  | 488,827                                |
| <b>33105-01110    NEW HARMONY ART GALLERY</b> |  |                          |  |
| Gifts & Grants                                | 10,579                                 | (6,079)                  | 4,500                                  |
| Sales & Service Income                        | 29,509                                 | 2,991                    | 32,500                                 |
| Transfer from Other Funds                     | <u>119,611</u>                         | <u>(13,736)</u>          | <u>105,875</u>                         |
| Total Available                               | 159,699                                | (16,824)                 | 142,875                                |
| <u>Appropriations</u>                         |  |                          |  |
| Personal Services                             | 114,920                                | (15,330)                 | 99,590                                 |
| Supplies & Expense                            | 44,179                                 | (1,194)                  | 42,985                                 |
| Repairs & Maintenance                         | 300                                    | 0                        | 300                                    |
| Capital Outlay                                | <u>300</u>                             | <u>(300)</u>             | <u>0</u>                               |
| Total   | 159,699                                | (16,824)                 | 142,875                                |

|             | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |         |
|-------------|--|--------------------------|--|---------|
| 33105-01120 | <b>NEW HARMONY ART GALLERY FRAMING</b> |                          |  |         |
|             | Total Sales & Service Income           | 4,000                    | 0                                      | 4,000   |
|             | Total Supplies & Expense               | 4,000                    | 0                                      | 4,000   |
| 33105-01140 | <b>NEW HARMONY STATE SITES</b>         |                          |  |         |
|             | Total Transfer from Other Funds        | 25,000                   | 0                                      | 25,000  |
|             | <u>Appropriations</u>                  |                          |  |         |
|             | Supplies & Expense                     | 19,989                   | 0                                      | 19,989  |
|             | Repairs & Maintenance                  | 5,011                    | 0                                      | 5,011   |
|             | Total                                  | 25,000                   | 0                                      | 25,000  |
| 33110-03140 | <b>NEW HARMONY PLANT OPERATIONS</b>    |                          |  |         |
|             | State Appropriation                    | 481,328                  | (19,253)                               | 462,075 |
|             | Transfer from Other Funds              | 22,798                   | 18,859                                 | 41,657  |
|             | Total Available                        | 504,126                  | (394)                                  | 503,732 |
|             | <u>Appropriations</u>                  |                          |  |         |
|             | Personal Services                      | 195,626                  | (394)                                  | 195,232 |
|             | Supplies & Expense                     | 182,600                  | 25,960                                 | 208,560 |
|             | Repairs & Maintenance                  | 56,400                   | 0                                      | 56,400  |
|             | Capital Outlay                         | 5,000                    | 0                                      | 5,000   |
|             | Transfer to Other Funds                | 64,500                   | (25,960)                               | 38,540  |
|             | Total                                  | 504,126                  | (394)                                  | 503,732 |
| 34001-01650 | <b>REPERTORY PROJECT</b>               |                          |  |         |
|             | Gifts & Grants                         | 38,000                   | (38,000)                               | 0       |
|             | Sales & Service Income                 | 16,350                   | (6,350)                                | 10,000  |
|             | Transfer from Other Funds              | 8,925                    | 20,450                                 | 29,375  |
|             | Total Available                        | 63,275                   | (23,900)                               | 39,375  |
|             | <u>Appropriations</u>                  |                          |  |         |
|             | Personal Services                      | 34,239                   | (14,592)                               | 19,647  |
|             | Supplies & Expense                     | 29,036                   | (9,308)                                | 19,728  |
|             | Total                                  | 63,275                   | (23,900)                               | 39,375  |

|                                 | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|---------------------------------|--|--------------------------|--|
| 34109-01650                     | <b>NEW HARMONY THEATRE</b>             |                          |  |
| Fund Balance Allocation         | 12,550                                 | (12,550)                 | 0                                      |
| Gifts & Grants                  | 138,000                                | (1,500)                  | 136,500                                |
| Sales & Service Income          | 134,288                                | (1,873)                  | 132,415                                |
| Rental Income                   | 1,000                                  | 155                      | 1,155                                  |
| Other Income                    | 1,800                                  | (600)                    | 1,200                                  |
| Transfer from Other Funds       | 157,215                                | (43,703)                 | 113,512                                |
| Total Available                 | 444,853                                | (60,071)                 | 384,782                                |
|                                 | <u>Appropriations</u>                  |                          |  |
| Personal Services               | 207,874                                | (21,569)                 | 186,305                                |
| Supplies & Expense              | 234,929                                | (36,452)                 | 198,477                                |
| Repairs & Maintenance           | 1,750                                  | (1,750)                  | 0                                      |
| Capital Outlay                  | 300                                    | (300)                    | 0                                      |
| Total                           | 444,853                                | (60,071)                 | 384,782                                |
| 35010-03090                     | <b>RENTAL PROPERTY</b>                 |                          |  |
| Total Rental Income             | 30,000                                 | 0                        | 30,000                                 |
|                                 | <u>Appropriations</u>                  |                          |  |
| Supplies & Expense              | 22,500                                 | 1,000                    | 23,500                                 |
| Repairs & Maintenance           | 7,500                                  | (1,000)                  | 6,500                                  |
| Total                           | 30,000                                 | 0                        | 30,000                                 |
| 35015-02120                     | <b>CONFERENCE SERVICES OPERATIONS</b>  |                          |  |
| Total Transfer from Other Funds | 163,910                                | 44,573                   | 208,483                                |
|                                 | <u>Appropriations</u>                  |                          |  |
| Personal Services               | 158,185                                | 44,123                   | 202,308                                |
| Supplies & Expense              | 5,500                                  | 0                        | 5,500                                  |
| Repairs & Maintenance           | 225                                    | 450                      | 675                                    |
| Total                           | 163,910                                | 44,573                   | 208,483                                |
| 35020-02120                     | <b>CONFERENCE SERVICES EVENTS</b>      |                          |  |
| Sales & Service Income          | 12,000                                 | 0                        | 12,000                                 |
| Other Income                    | 1,000                                  | 0                        | 1,000                                  |
| Transfer from Other Funds       | 144,733                                | 3,065                    | 147,798                                |
| Total Available                 | 157,733                                | 3,065                    | 160,798                                |
|                                 | <u>Appropriations</u>                  |                          |  |
| Supplies & Expense              | 153,233                                | 3,065                    | 156,298                                |
| Transfer to Other Funds         | 4,500                                  | 0                        | 4,500                                  |
| Total                           | 157,733                                | 3,065                    | 160,798                                |
| 35025-01100                     | <b>NEW HARMONY GUEST HOUSE</b>         |                          |  |
| Total Rental Income             | 1,800                                  | 0                        | 1,800                                  |
|                                 | <u>Appropriations</u>                  |                          |  |
| Total Supplies & Expense        | 1,800                                  | 0                        | 1,800                                  |

|             | <u>Approved<br/>Budget<br/>2008-09</u>            | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------|---|--------------------------|--|
| 35105-03140 | <b>CONSTRUCTION PROJECT<br/>PLANNING SERVICES</b> |                          |  |
|             | 288,413   | 5,030                    | 293,443                                |
|             | <u>Appropriations</u>                             |                          |  |
|             | 288,413   | 5,030                    | 293,443                                |
| 35115-03000 | <b>UNIVERSITY LICENSING</b>                       |                          |  |
|             | 20,800  | 0                        | 20,800                                 |
|             | <u>Appropriations</u>                             |                          |  |
|             | 16,800  | 0                        | 16,800                                 |
|             | 4,000   | 0                        | 4,000                                  |
|             | 20,800  | 0                        | 20,800                                 |
| 35130-03170 | <b>CABLE TELEVISION SERVICES</b>                  |                          |  |
|             | 185   | 0                        | 185                                    |
|             | 140,555   | (555)                    | 140,000                                |
|             | 140,740   | (555)                    | 140,185                                |
|             | <u>Appropriations</u>                             |                          |  |
|             | 125,000   | 0                        | 125,000                                |
| 35201-01050 | <b>CHILDREN'S CENTER</b>                          |                          |  |
|             | 165,000   | (9,800)                  | 155,200                                |
|             | 19,401  | (4,401)                  | 15,000                                 |
|             | 43,286  | 37,893                   | 81,179                                 |
|             | 227,687   | 23,692                   | 251,379                                |
|             | <u>Appropriations</u>                             |                          |  |
|             | 189,037   | 18,556                   | 207,593                                |
|             | 37,450  | 4,976                    | 42,426                                 |
|             | 1,200   | 160                      | 1,360                                  |
|             | 227,687   | 23,692                   | 251,379                                |
| 35204-01050 | <b>CHILDREN'S CENTER TWO-YEAR OLD<br/>PROGRAM</b> |                          |  |
|             | 5,100   | 0                        | 5,100                                  |
|             | 57,500  | (5,062)                  | 52,438                                 |
|             | 11,070  | 770                      | 11,840                                 |
|             | 73,670  | (4,292)                  | 69,378                                 |
|             | <u>Appropriations</u>                             |                          |  |
|             | 61,175  | 2,625                    | 63,800                                 |
|             | 2,150   | (1,420)                  | 730                                    |
|             | 500   | (500)                    | 0                                      |
|             | 9,845   | (4,997)                  | 4,848                                  |
|             | 73,670  | (4,292)                  | 69,378                                 |

|                           | <u>Approved<br/>Budget<br/>2008-09</u>      | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|---------------------------|---|--------------------------|--|
| 35213-01050               | <b>CHILDREN'S CENTER SCHOOL AGE PROGRAM</b> |                          |  |
| Sales & Service Income    | 44,995                                      | 0                        | 44,995                                 |
| Other Income              | 850   | 0                        | 850                                    |
| Total Available           | 45,845                                      | 0                        | 45,845                                 |
| <u>Appropriations</u>     |   |                          |  |
| Personal Services         | 31,615                                      | 0                        | 31,615                                 |
| Supplies & Expense        | 14,010                                      | 0                        | 14,010                                 |
| Repairs & Maintenance     | 220   | 0                        | 220                                    |
| Total                     | 45,845                                      | 0                        | 45,845                                 |
| 35214-01050               | <b>CHILDREN'S CENTER KINDERGARTEN CAMP</b>  |                          |  |
| Sales & Service Income    | 20,800                                      | 2,275                    | 23,075                                 |
| Other Income              | 1,700                                       | (1,700)                  | 0                                      |
| Transfer from Other Funds | 500   | 0                        | 500                                    |
| Total Available           | 23,000                                      | 575                      | 23,575                                 |
| <u>Appropriations</u>     |   |                          |  |
| Personal Services         | 10,189                                      | (4,189)                  | 6,000                                  |
| Supplies & Expense        | 2,625                                       | (50)                     | 2,575                                  |
| Transfer to Other Funds   | 10,186                                      | 4,814                    | 15,000                                 |
| Total                     | 23,000                                      | 575                      | 23,575                                 |

## PLANT FUND BUDGET

|             | <u>Approved<br/>Budget<br/>2008-09</u>                          | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------|---|--------------------------|--|
| 90005-03000 | <b>AUXILIARY SYSTEM HOUSING RESERVE</b>                         |                          |  |
|             | 100,000   | 0                        | 100,000                                |
|             | 180,103   | 99,352                   | 279,455                                |
|             | 280,103   | 99,352                   | 379,455                                |
| 90010-03000 | <b>AUXILIARY SYSTEM HOUSING<br/>FURNISHING RESERVE</b>          |                          |  |
|             | 350,000   | 0                        | 350,000                                |
|             | <u>Appropriations</u>   |                          |  |
|             | 350,000   | 0                        | 350,000                                |
| 90020-03000 | <b>AUXILIARY SYSTEM DINING RESERVE</b>                          |                          |  |
|             | 304,863   | 77,459                   | 382,322                                |
| 90105-03000 | <b>AUXILIARY SYSTEM PARKING RESERVE</b>                         |                          |  |
|             | 939,791   | (296,872)                | 642,919                                |
|             | <u>Appropriations</u>   |                          |  |
|             | 939,791   | (296,872)                | 642,919                                |
| 90110-03000 | <b>AUXILIARY FACILITIES RESERVE</b>                             |                          |  |
|             | 50,000  | 0                        | 50,000                                 |
|             | <u>Appropriations</u>   |                          |  |
|             | 50,000  | 0                        | 50,000                                 |
| 90130-03000 | <b>NEW HARMONY PROJECT RESERVE</b>                              |                          |  |
|             | 100,000   | (61,460)                 | 38,540                                 |
| 90135-03000 | <b>RECREATION &amp; FITNESS CENTER<br/>DEBT SERVICE RESERVE</b> |                          |  |
|             | 20,689  | (20,689)                 | 0                                      |
|             | <u>Appropriations</u>   |                          |  |
|             | 0   | 75,988                   | 75,988                                 |
| 90136-03000 | <b>RECREATION &amp; FITNESS CENTER<br/>EXPANSION RESERVE</b>    |                          |  |
|             | 553,500   | (553,500)                | 0                                      |
| 91005-03000 | <b>SPECIAL PROJECTS</b>   |                          |  |
|             | 25,500  | (25,500)                 | 0                                      |



|             |  | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------|--|--|--------------------------|--|
| 92120-03140 | <b>RECREATION &amp; FITNESS CENTER<br/>EXPANSION DEBT SERVICE</b>                |  |                          |  |
|             | Total Transfer from Other Funds  | 0                                      | 561,226                  | 561,226                                |
|             | <u>Appropriations</u>  |  |                          |  |
|             | Total Supplies & Expense   | 0                                      | 561,226                  | 561,226                                |
| 92151-03140 | <b>BUSINESS &amp; ENGINEERING CENTER<br/>DEBT SERVICE</b>                        |  |                          |  |
|             | Total Transfer from Other Funds  | 0                                      | 2,908,673                | 2,908,673                              |
|             | <u>Appropriations</u>  |  |                          |  |
|             | Total Supplies & Expense   | 0                                      | 2,908,673                | 2,908,673                              |
| 92205-03000 | <b>UNIVERSITY CENTER EXPANSION<br/>DEBT SERVICE</b>                              |  |                          |  |
|             | Student Service Fee Allocation   | 1,107,000                              | (1,107,000)              | 0                                      |
|             | Transfer from Other Funds  | 97,534                                 | 912,418                  | 1,009,952                              |
|             | Total Available  | 1,204,534                              | (194,582)                | 1,009,952                              |
|             | <u>Appropriations</u>  |  |                          |  |
|             | Total Supplies & Expense   | 0                                      | 1,009,952                | 1,009,952                              |
| 94005-03050 | <b>ACADEMIC BUILDING FACILITIES<br/>SERIES D 1993 BOND</b>                       |  |                          |  |
|             | Total Transfer from Other Funds  | 840,000                                | 0                        | 840,000                                |
|             | <u>Appropriations</u>  |  |                          |  |
|             | Total Supplies & Expense   | 840,000                                | 0                        | 840,000                                |
| 94010-03050 | <b>ACADEMIC BUILDING FACILITIES<br/>SERIES F 1998 BOND</b>                       |  |                          |  |
|             | Total Transfer from Other Funds  | 1,323,670                              | (3,395)                  | 1,320,275                              |
|             | <u>Appropriations</u>  |  |                          |  |
|             | Total Supplies & Expense   | 1,323,670                              | (3,395)                  | 1,320,275                              |
| 94015-03050 | <b>ACADEMIC BUILDING FACILITIES<br/>SERIES H 2003 BOND</b>                       |  |                          |  |
|             | Total Transfer from Other Funds  | 2,065,431                              | (368)                    | 2,065,063                              |
|             | <u>Appropriations</u>  |  |                          |  |
|             | Total Supplies & Expense   | 2,065,431                              | (368)                    | 2,065,063                              |
| 94020-03050 | <b>ACADEMIC BUILDING FACILITIES AND<br/>UNIVERSITY CENTER SERIES I 2004 BOND</b> |  |                          |  |
|             | Total Transfer from Other Funds  | 5,081,075                              | (8,063)                  | 5,073,012                              |
|             | <u>Appropriations</u>  |  |                          |  |
|             | Total Supplies & Expense   | 5,081,075                              | (8,063)                  | 5,073,012                              |

|             |   | <u>Approved<br/>Budget<br/>2008-09</u> | <u>Budget<br/>Change</u> | <u>Approved<br/>Budget<br/>2009-10</u> |
|-------------|---|--|--------------------------|--|
| 94025-03050 | <b>INTERIM FINANCING 2007</b>                                 |  |                          |  |
|             | Total Transfer from Other Funds                               | 2,087,933                              | (2,087,933)              | 0                                      |
|             | <u>Appropriations</u>   |  |                          |  |
|             | Total Supplies & Expense                                      | 2,087,933                              | (2,087,933)              | 0                                      |
| 94105-03050 | <b>AUXILIARY SYSTEM SERIES 2001 A BOND</b>                    |  |                          |  |
|             | Total Transfer from Other Funds                               | 1,967,625                              | 250                      | 1,967,875                              |
|             | <u>Appropriations</u>   |  |                          |  |
|             | Total Supplies & Expense                                      | 1,967,625                              | 250                      | 1,967,875                              |
| 94115-03050 | <b>AUXILIARY SYSTEM SERIES 2003 BOND</b>                      |  |                          |  |
|             | Total Transfer from Other Funds                               | 593,225                                | (4,375)                  | 588,850                                |
|             | <u>Appropriations</u>   |  |                          |  |
|             | Total Supplies & Expense                                      | 593,225                                | (4,375)                  | 588,850                                |
| 94120-03050 | <b>AUXILIARY SYSTEM SERIES 2008 A BOND</b>                    |  |                          |  |
|             | Total Transfer from Other Funds                               | 677,375                                | (92,247)                 | 585,128                                |
|             | <u>Appropriations</u>   |  |                          |  |
|             | Total Supplies & Expense                                      | 677,375                                | (92,247)                 | 585,128                                |
| 94220-03050 | <b>RECREATION &amp; FITNESS CENTER<br/>SERIES G 1999 BOND</b> |  |                          |  |
|             | Transfer from Other Funds                                     | 379,311                                | 88,951                   | 468,262                                |
|             | <u>Appropriations</u>   |  |                          |  |
|             | Total Supplies & Expense                                      | 379,311                                | 88,951                   | 468,262                                |

**UNIVERSITY OF SOUTHERN INDIANA  
CURRENT OPERATING BUDGET  
INCOME APPROPRIATION  
FY 2009-2010**

| <b><u>DESCRIPTION</u></b>                                      | <b><u>APPROPRIATION</u></b> |
|--|-----------------------------|
| Undergraduate Contingent Student Fees-Fall                     | 10,712,318                  |
| Undergraduate Contingent Student Fees-Spring                   | 9,415,525                   |
| Undergraduate Contingent Student Fees-Summer                   | 1,713,860                   |
| Graduate Contingent Fees-Fall                                  | 749,938                     |
| Graduate Contingent Fees-Spring                                | 729,670                     |
| Graduate Contingent Fees-Summer                                | 547,252                     |
| Medical Education Student Fees                                 | 64,250                      |
| Audit Fees   | 2,000                       |
| Admission Application Fees                                     | 125,000                     |
| Credit by Exam Fees  | 1,300                       |
| Late Registration Fees   | 17,000                      |
| Laboratory Fees-Liberal Arts                                   | 160,560                     |
| Laboratory Fees-Science and Engineering                        | 231,280                     |
| Laboratory Fees-Nursing and Health Professions                 | 140,870                     |
| Laboratory Fees-Business                                       | 52,730                      |
| Laboratory Fees-Education and Human Services                   | 34,000                      |
| Laboratory Fees-Distance Education                             | 106,000                     |
| Academic Services Technology Revenue                           | 246,000                     |
| Art Supplies Fees  | 5,100                       |
| Undergraduate Non Resident Fees-Fall                           | 1,334,850                   |
| Undergraduate Non Resident Fees-Spring                         | 1,174,668                   |
| Undergraduate Non Resident Fees-Summer                         | 160,182                     |
| Graduate Non Resident Fees-Fall                                | 29,790                      |
| Graduate Non Resident Fees-Spring                              | 28,301                      |
| Graduate Non Resident Fees-Summer                              | 16,385                      |
| Non Resident Remitted Fees-Fall                                | 314,055                     |
| Non Resident Remitted Fees-Spring                              | 379,787                     |
| Non Resident Remitted Fees-Summer                              | 36,518                      |
| General Remitted Fees-Fall                                     | 43,906                      |
| General Remitted Fees-Spring                                   | 31,794                      |
| Employee Spouse Remitted Fees-Fall                             | 22,483                      |
| Employee Spouse Remitted Fees-Spring                           | 22,029                      |
| Employee Spouse Remitted Fees-Summer                           | 6,586                       |
| Employee Remitted Fees-Fall                                    | 73,278                      |
| Employee Remitted Fees-Spring                                  | 58,289                      |
| Employee Remitted Fees-Summer                                  | 34,973                      |
| Retired Student/Spouse of Full-Time Student Remitted Fees-Fall | 2,928                       |
| Child of Employee Remitted Fees-Fall                           | 130,583                     |
| Child of Employee Remitted Fees-Spring                         | 119,228                     |
| Child of Employee Remitted Fees-Summer                         | 34,065                      |
| Academic Excellence Remitted Fees-Fall                         | 39,061                      |
| Academic Excellence Remitted Fees-Spring                       | 37,547                      |
| Academic Excellence Remitted Fees-Summer                       | 6,662                       |
| Fifth Year Non Resident Remitted Fees-Fall                     | 6,796                       |
| Fifth Year Non Resident Remitted Fees-Spring                   | 11,407                      |
| Academic Achievement Remitted Fees-Fall                        | 10,452                      |
| Academic Achievement Remitted Fees-Spring                      | 8,904                       |
| Departmental Scholarship Remitted Fees-Fall                    | 860,753                     |
| Departmental Scholarship Remitted Fees-Spring                  | 826,955                     |
| Bachelor of Medical Doctor Remitted Fees-Fall                  | 23,770                      |
| Bachelor of Medical Doctor Remitted Fees-Spring                | 19,682                      |
| Bachelor of Medical Doctor Remitted Fees-Summer                | 9,538                       |

| <b><u>DESCRIPTION</u></b>                                       | <b><u>APPROPRIATION</u></b> |                          |
|---|-----------------------------|--------------------------|
| Non Resident Top Scholar Remitted Fees-Fall                     | 165,521                     |                          |
| Non Resident Top Scholar Remitted Fees-Spring                   | 175,958                     |                          |
| Non Resident Top Scholar Remitted Fees-Summer                   | 10,679                      |                          |
| Non Resident Regional Academic Remitted Fees-Fall               | 200,502                     |                          |
| Non Resident Regional Academic Remitted Fees-Spring             | 242,468                     |                          |
| Non Resident Regional Academic Remitted Fees-Summer             | 23,314                      |                          |
| Continuing Education Fees                                       | 137,100                     |                          |
| Transfer to Academic Facilities Fee                             | <u>(113,369)</u>            |                          |
| <b>TOTAL STUDENT FEES</b>                                       |                             | 31,813,031               |
| <br>  |                             |                          |
| State Appropriation General Operating                           | 39,044,222                  |                          |
| State Appropriation Fee Replacement                             | <u>11,920,469</u>           |                          |
| <b>TOTAL STATE APPROPRIATION</b>                                |                             | 50,964,691               |
| <br>  |                             |                          |
| Center for Applied Research Contracted Services Income          | 100,000                     |                          |
| Continuing Education Transfer from Designated Funds             | 87,400                      |                          |
| Instructional Technology Services Income                        | 108,000                     |                          |
| Library Fines Income  | 11,000                      |                          |
| Library Transfer from Technology Fees                           | 114,117                     |                          |
| Academic Skills Transfer from Technology Fees                   | 11,600                      |                          |
| College of Liberal Arts Transfer from Technology Fees           | 28,442                      |                          |
| USI Chamber Choir Income  | 10,000                      |                          |
| USI Theatre Income  | 17,800                      |                          |
| FishHook Journal Income   | 500                         |                          |
| Dental Clinic Income  | 17,500                      |                          |
| Photography Services Income                                     | 8,900                       |                          |
| Duplicating Services Income                                     | 180,945                     |                          |
| Copy Center Services Income                                     | 177,585                     |                          |
| Graphic Design Services Income                                  | 58,996                      |                          |
| General Physical Plant Transfer from Auxiliary Parking Services | 200,000                     |                          |
| Collection Charge on Returned Checks                            | 1,500                       |                          |
| Postage Income  | 26,745                      |                          |
| Physical Plant Services Income                                  | 501,450                     |                          |
| Computer Center Transfer from Designated Funds                  | 119,270                     |                          |
| Academic Computer Services Transfer from Technology Fees        | 187,000                     |                          |
| Veterans Handling Charge Income                                 | 2,000                       |                          |
| Contracts - USI Foundation                                      | 187,000                     |                          |
| Administrative Cost Recovery Income                             | 35,500                      |                          |
| Miscellaneous Rental Income                                     | 5,300                       |                          |
| Scrap Materials and Equipment Sales Income                      | 18,000                      |                          |
| Investment Interest Income                                      | 350,000                     |                          |
| Parking Penalties and Security Services Income                  | 124,400                     |                          |
| Payment Plan Income   | <u>35,500</u>               |                          |
| <b>TOTAL OTHER INCOME</b>                                       |                             | <u>2,726,450</u>         |
| <br>  |                             |                          |
| <b>TOTAL INCOME APPROPRIATION</b>                               |                             | <u><u>85,504,172</u></u> |

**UNIVERSITY OF SOUTHERN INDIANA  
CURRENT OPERATING BUDGET  
EXPENDITURE APPROPRIATION  
FY 2009-2010**

**DESCRIPTION**

**APPROPRIATION**

|                           |            |
|---------------------------|------------|
| Salaries and Wages        | 38,437,828 |
| Biweekly Wages            | 7,163,237  |
| Regular Hourly Wages      | 279,210    |
| Student Wages             | 1,224,553  |
| Graduate Assistant Wages  | 57,906     |
| Miscellaneous Stipends    | 319,283    |
| Salary Reallocation       | (494,245)  |
| Life Insurance            | 143,190    |
| Unemployment Compensation | 55,000     |
| Medical Insurance         | 7,785,575  |
| Post Retirement Benefits  | 150,000    |
| Social Security           | 3,390,926  |
| Annuities and Pensions    | 5,363,390  |
| Benefits Reallocation     | (234,005)  |

**TOTAL PERSONAL SERVICES**

63,641,848

|                                     |           |
|-------------------------------------|-----------|
| Services Expense                    | 254,927   |
| Student Teacher Supervisors         | 101,632   |
| Honoraria and Professional Services | 519,027   |
| Legal Fees                          | 113,500   |
| Trash Removal                       | 47,094    |
| Software Site Licenses              | 253,703   |
| Royalties                           | 11,095    |
| Board of Trustees Per Diem          | 6,100     |
| Physical Plant Services             | 16,080    |
| Water                               | 110,361   |
| Electricity                         | 2,776,905 |
| Gas                                 | 1,428,864 |
| Sewage                              | 263,919   |
| Travel and Training                 | 665,604   |
| Field Trip Travel                   | 49,567    |
| Consultants Travel                  | 2,809     |
| Student Teacher Supervisors Travel  | 7,463     |
| Candidate Recruitment Expense       | 46,604    |
| Accreditation Visit Expense         | 30,000    |
| Postage                             | 428,868   |
| Telephone Costs General             | 443,511   |
| Telephone Costs Long Distance       | 51,030    |
| Telephone Costs Cellular            | 10,700    |
| Telecommunications Costs Other      | 49,601    |
| Printing                            | 769,516   |
| Laundry and Dry Cleaning            | 1,327     |
| Advertising                         | 195,750   |
| Hospitality and Public Relations    | 108,169   |
| Special Events                      | 73,411    |
| Memberships and Subscriptions       | 179,027   |
| Accreditation Fees                  | 35,879    |
| Administrative Expense              | 13,162    |
| Miscellaneous Services              | 110,639   |
| Educational and Office Supplies     | 1,025,731 |
| Medical Supplies                    | 13,727    |

| <b><u>DESCRIPTION</u></b>                | <b><u>APPROPRIATION</u></b> |                          |
|--|-----------------------------|--------------------------|
| Miscellaneous Supplies                   | 74,245                      |                          |
| Sporting Goods and Team Apparel          | 4,800                       |                          |
| Employee Apparel and Sundries            | 37,640                      |                          |
| Supplies Reallocation                    | (37,335)                    |                          |
| Motor Vehicle Supplies                   | 4,454                       |                          |
| Gasoline and Oil                         | 115,522                     |                          |
| Custodial Supplies                       | 68,574                      |                          |
| Cleaning Supplies                        | 46,282                      |                          |
| Household Supplies                       | 34,576                      |                          |
| Theatre Expenses                         | 8,400                       |                          |
| Facilities Rental                        | 199,306                     |                          |
| Storage Space Rental                     | 16,582                      |                          |
| Equipment Rental                         | 168,973                     |                          |
| Grounds Equipment Rental                 | 3,210                       |                          |
| Film Rental                              | 1,747                       |                          |
| Insurance General                        | 918,406                     |                          |
| Self Insurance                           | 53,000                      |                          |
| Prizes and Awards                        | 51,200                      |                          |
| Remitted Fees                            | 3,990,471                   |                          |
| Institutional Aid                        | 45,934                      |                          |
| Credit Card Processing Fees              | 192,300                     |                          |
| Bank Service Fees                        | 30,000                      |                          |
| Miscellaneous Expense                    | 15,514                      |                          |
| Transfers to Other Funds-Non Mandatory   | <u>1,331,801</u>            |                          |
| <b>TOTAL SUPPLIES AND EXPENSE</b>        |                             | 17,590,904               |
| <br>                                     |                             |                          |
| Educational and Office Equipment Repairs | 157,524                     |                          |
| Computer Equipment Maintenance           | 814,194                     |                          |
| Computer Software Maintenance            | 567,925                     |                          |
| Household Equipment Repairs              | 11,574                      |                          |
| Custodial Equipment Repairs              | 10,919                      |                          |
| Motor Vehicle Repairs                    | 40,856                      |                          |
| Library Book Repairs                     | 3,000                       |                          |
| Other Equipment Repairs                  | 32,918                      |                          |
| Educational Building Repairs             | 572,957                     |                          |
| Grounds Maintenance                      | <u>118,625</u>              |                          |
| <b>TOTAL REPAIRS AND MAINTENANCE</b>     |                             | 2,330,492                |
| <br>                                     |                             |                          |
| Educational and Office Equipment         | 1,158,281                   |                          |
| Computer Software                        | 10,568                      |                          |
| Household Equipment                      | 24,967                      |                          |
| Custodial Equipment                      | 5,939                       |                          |
| Motor Vehicle Equipment                  | 17,386                      |                          |
| Other Equipment                          | 29,281                      |                          |
| Library Resource Materials               | 637,944                     |                          |
| Non-Structural Improvements              | 35,083                      |                          |
| Rehabilitation and Renovation            | <u>21,479</u>               |                          |
| <b>TOTAL CAPITAL OUTLAY</b>              |                             | <u>1,940,928</u>         |
| <br>                                     |                             |                          |
| <b>TOTAL EXPENDITURE APPROPRIATION</b>   |                             | <u><u>85,504,172</u></u> |

# Current Operating Budget

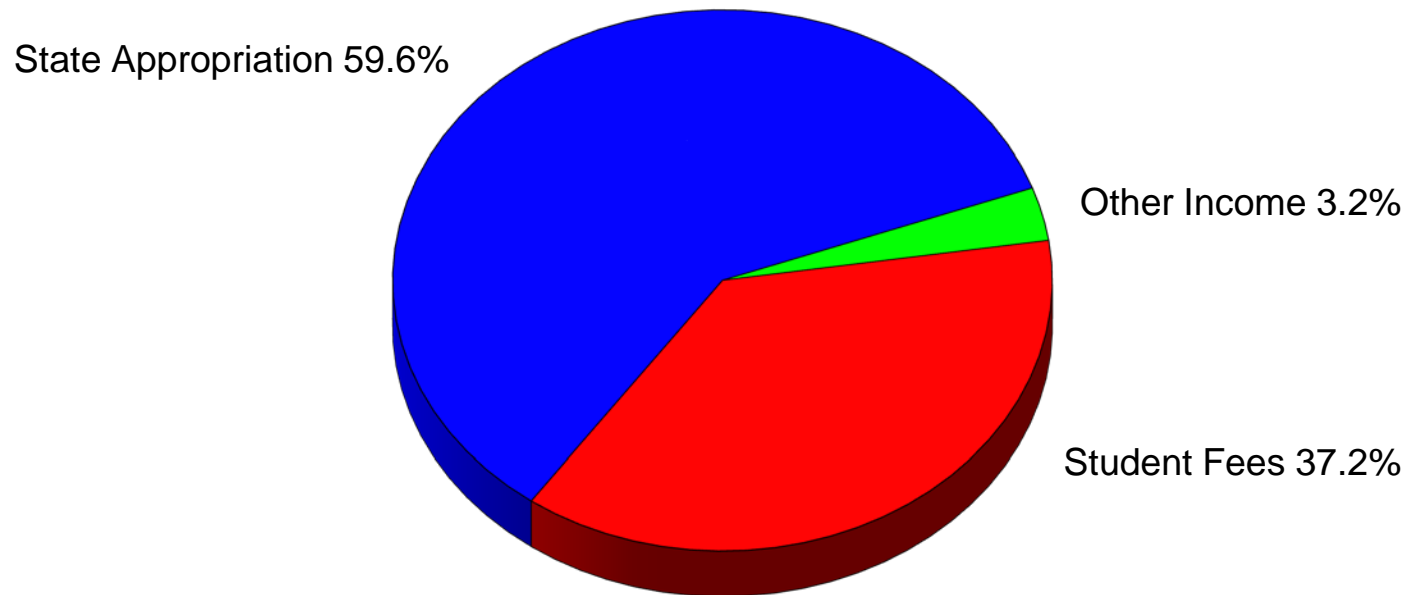
Fiscal Year 2009-2010 and  
Historical Comparison  
Graphics

July 1, 2009

# Current Operating Budget

## Major Revenue Classification

### Fiscal Year 2009-2010

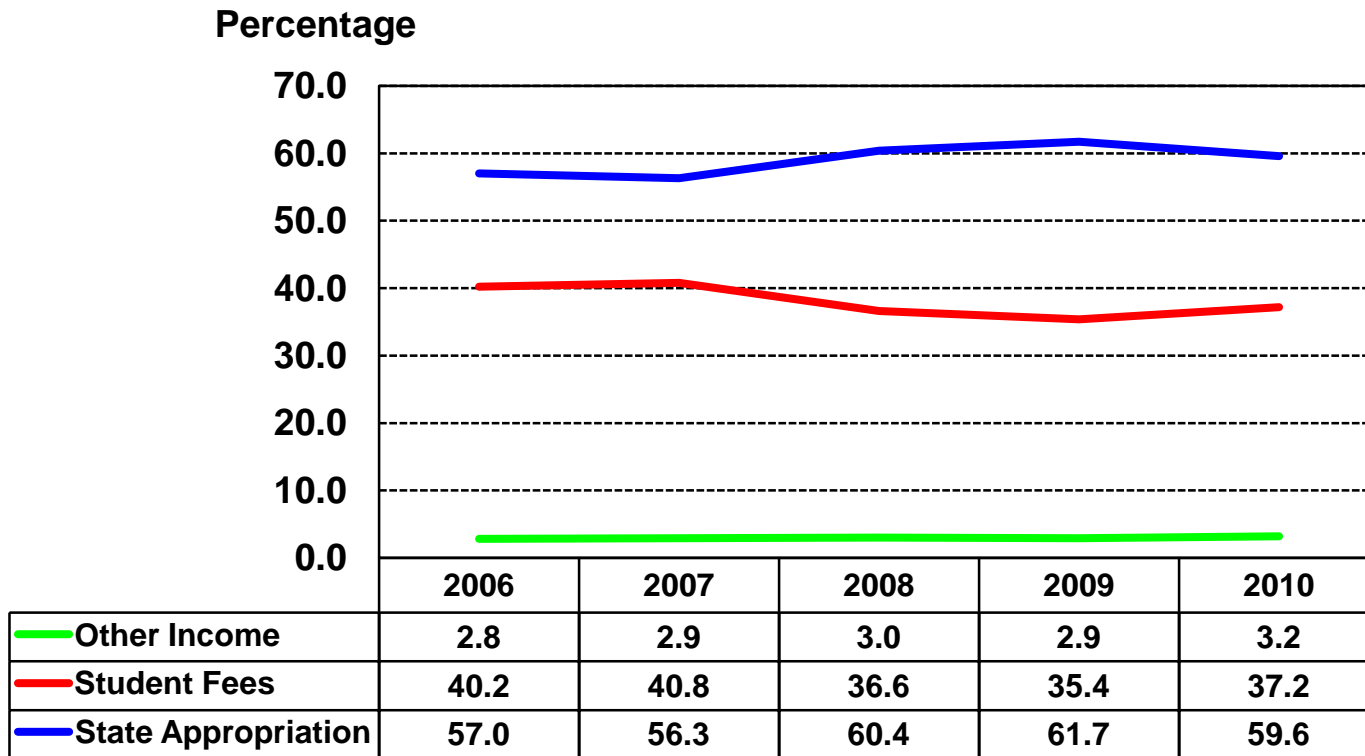




# Current Operating Budget

## Major Revenue Classification

### Historical Comparison by Percentage

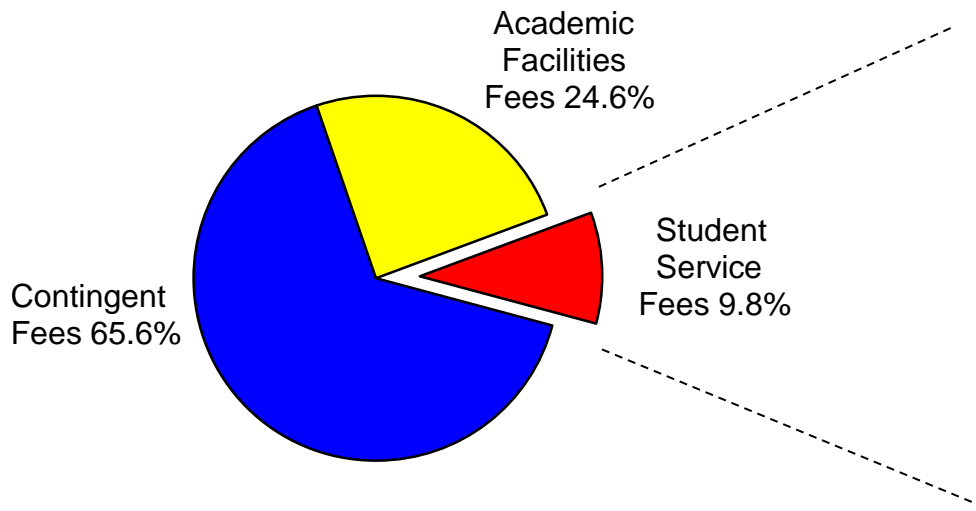


# University of Southern Indiana

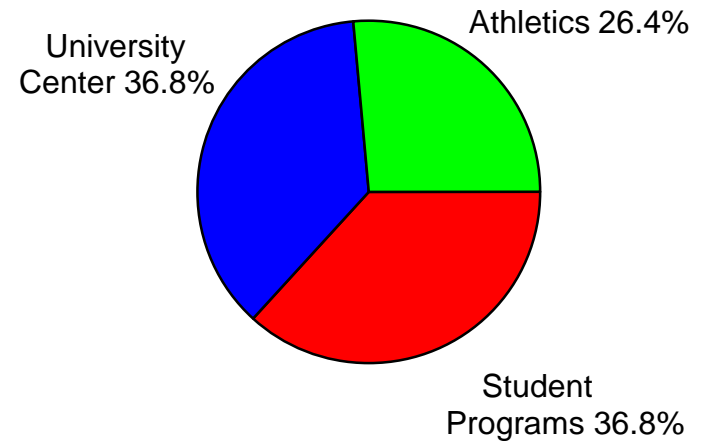
## Student Fee Revenue Allocation

### Fiscal Year 2009-2010

Total Student Fees



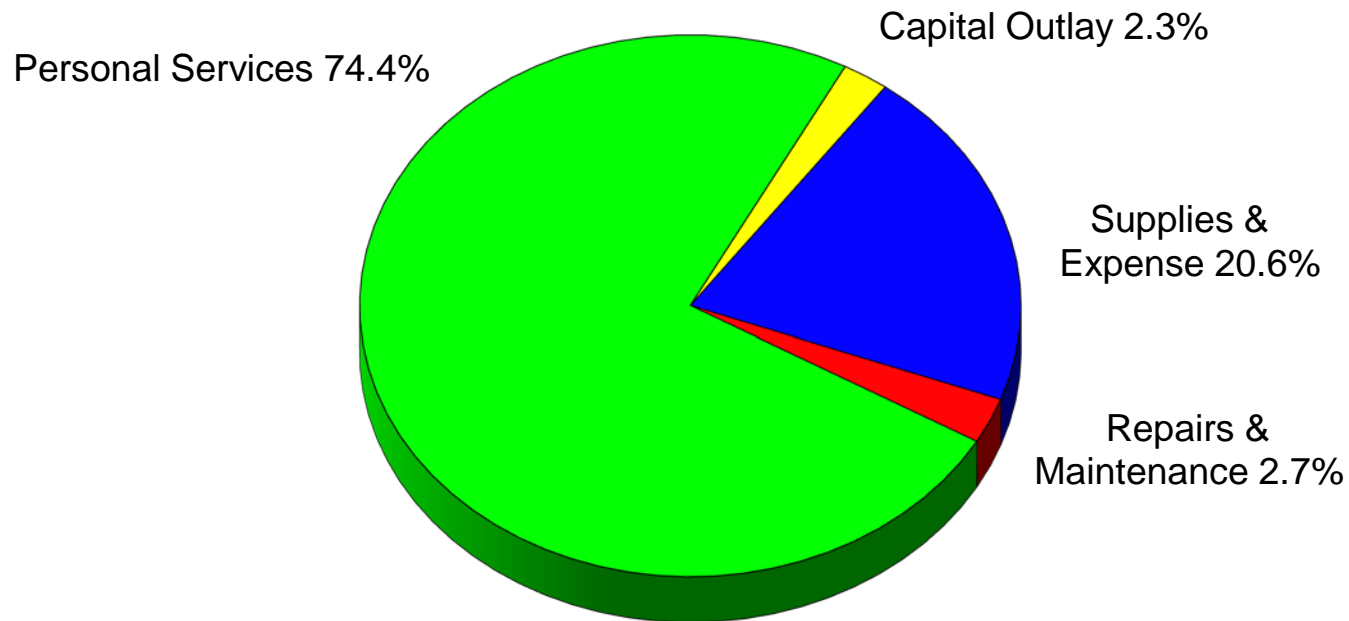
Student Service Fees



# Current Operating Budget

## Major Expense Classification

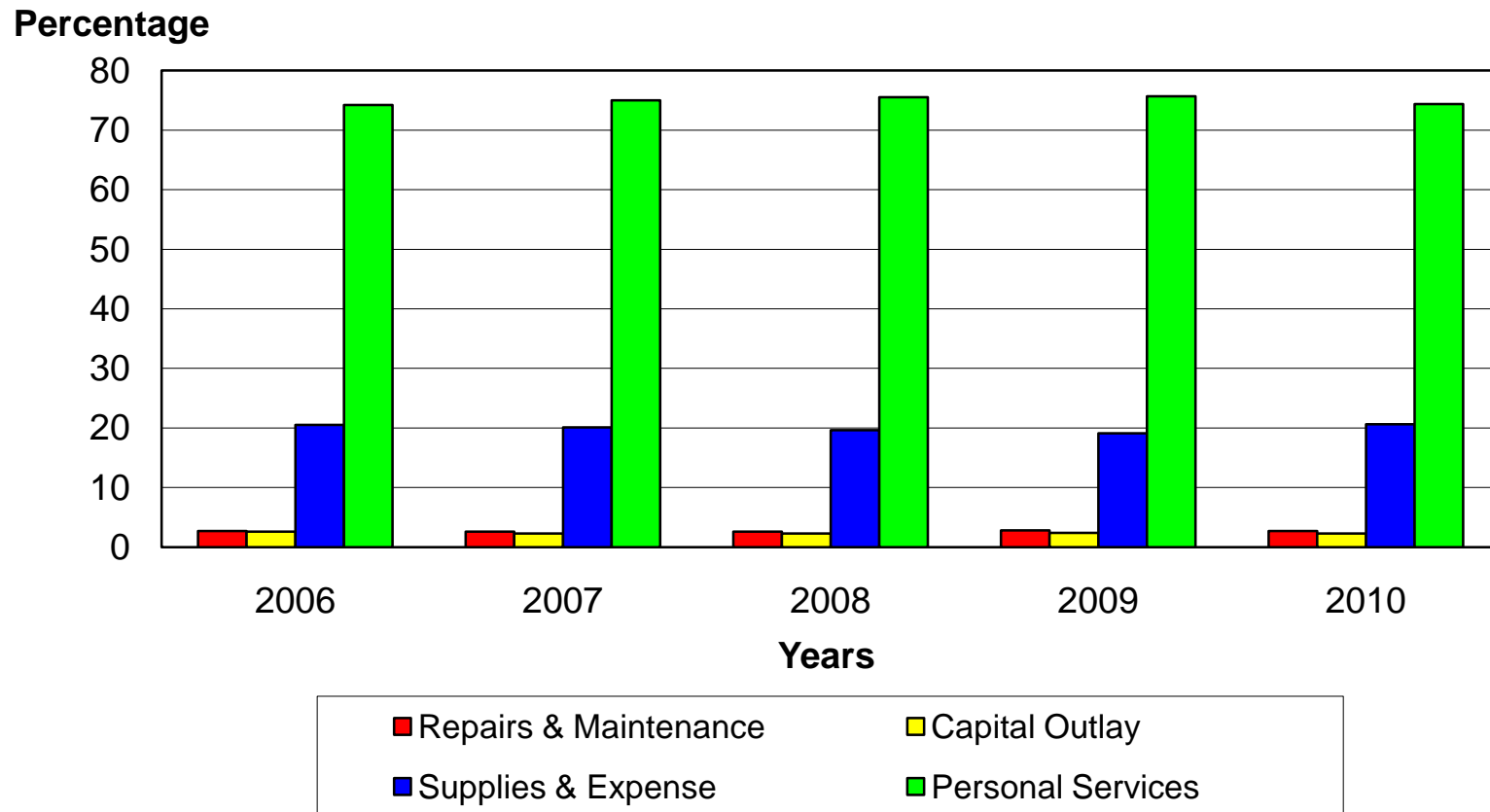
### Fiscal Year 2009-2010



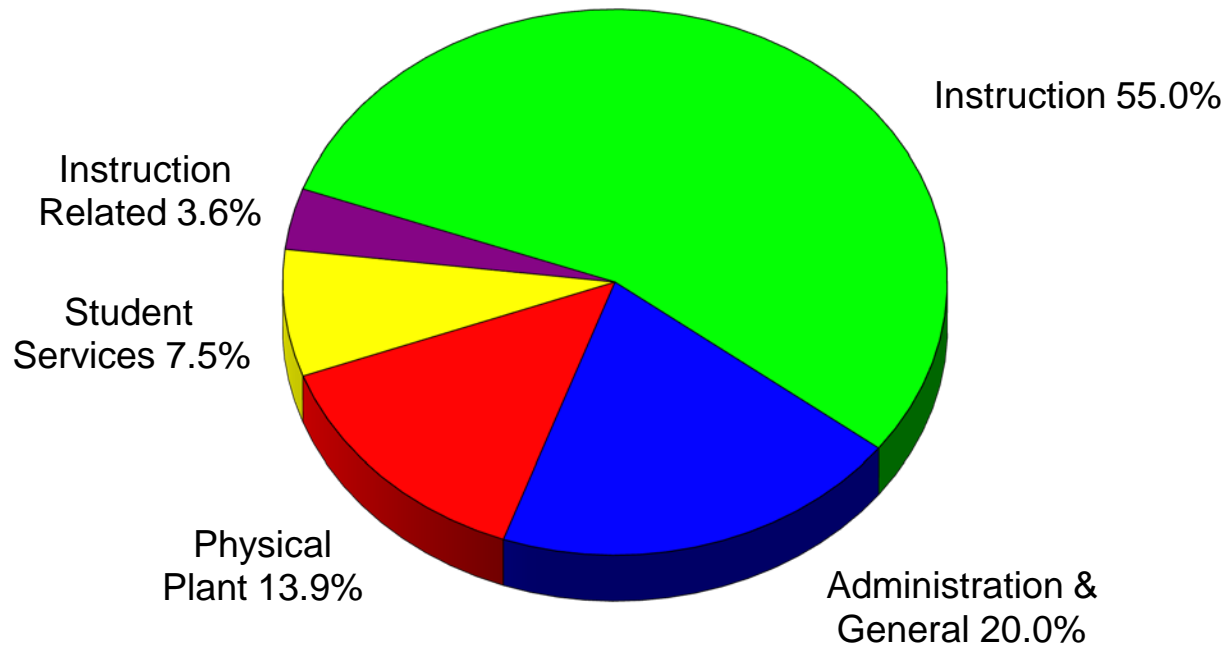
# Current Operating Budget

## Major Expense Classification

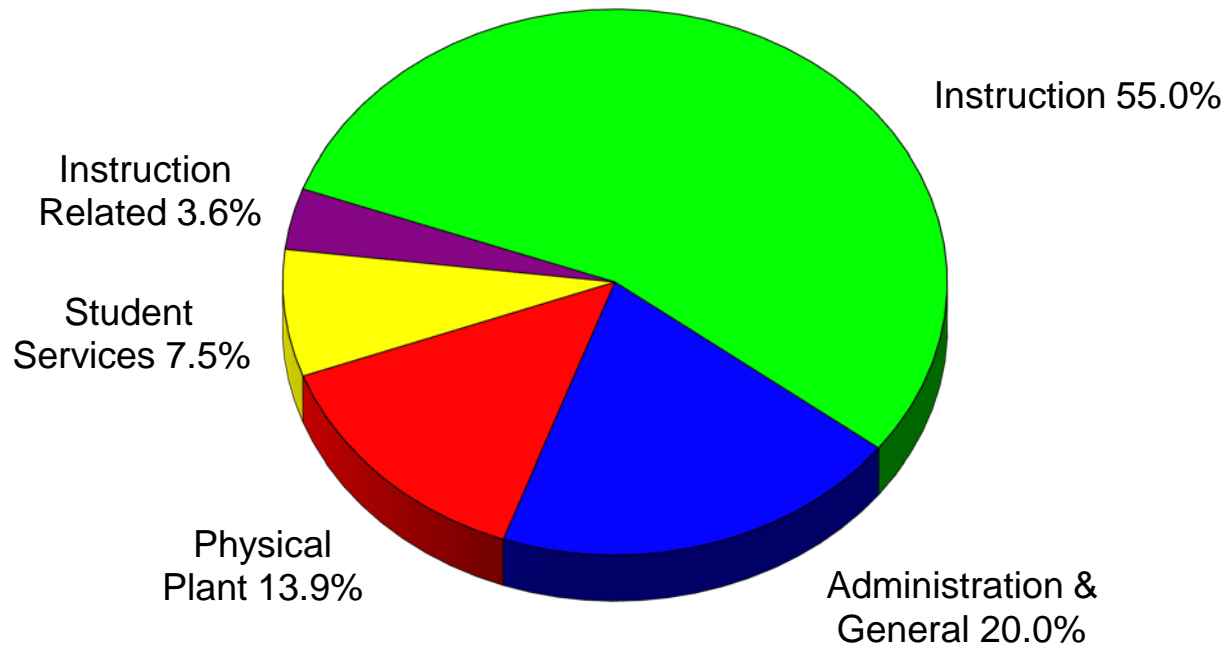
### Historical Comparison by Percentage



# Current Operating Budget Functional Expenditure Fiscal Year 2009-2010

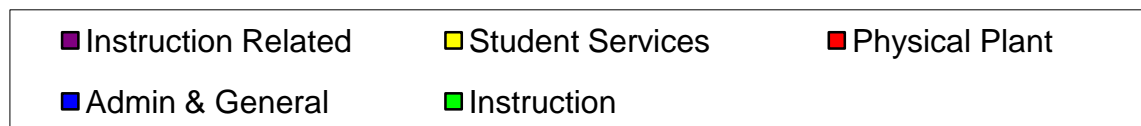
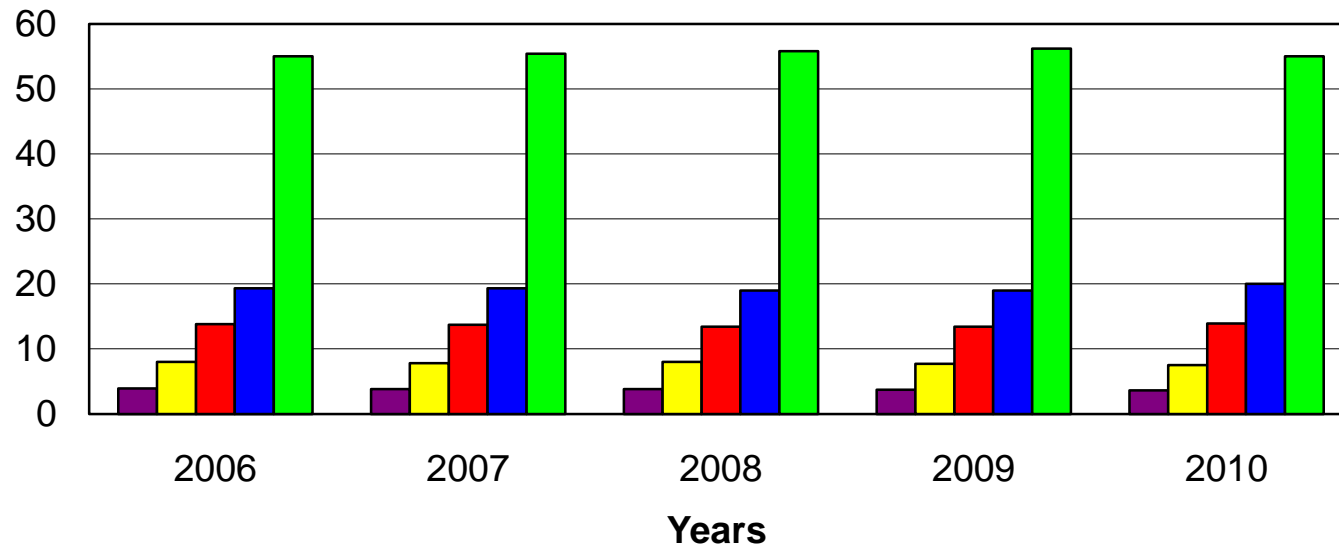


# Current Operating Budget Functional Expenditure Fiscal Year 2009-2010



# Current Operating Budget Functional Expenditure Historical Comparison by Percentage

Percentage





8600 University Boulevard  
Evansville, Indiana 47712