

University of Southern Indiana



Annual Operating Budget

Fiscal Year 2019–2020

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CURRENT OPERATING BUDGET SUMMARY

	Approved Budget 2018-19	Budget Change	Approved Budget 2019-20
INCOME			
State Appropriation - Operating	45,279,008	2,225,556	47,504,564
State Appropriation - Line Items	1,552,550	(1,316,397)	236,153
State Appropriation - Fee Replacement	12,232,928	(1,210,295)	11,022,633
Student Fees	52,556,874	2,105,255	54,662,129
Other Income	6,983,006	329,622	7,312,628
TOTAL	118,604,366	2,133,741	120,738,107

MAJOR EXPENSE CLASSIFICATION

Personal Services	83,399,881	(1,211,405)	82,188,476
Supplies and Expense	31,102,691	3,125,038	34,227,729
Repairs and Maintenance	1,995,042	220,924	2,215,966
Capital Outlay	2,106,752	(816)	2,105,936
TOTAL	118,604,366	2,133,741	120,738,107

FUNCTIONAL EXPENDITURE CLASSIFICATION

Instruction	59,031,188	(769,483)	58,261,705
Instruction Related	6,234,116	(34,263)	6,199,853
Student Services	9,641,389	113,297	9,754,686
Operation and Maintenance of Plant	15,967,822	23,656	15,991,478
Administration and General	17,700,682	(56,040)	17,644,642
Institutional Student Aid	10,029,169	2,856,574	12,885,743
TOTAL	118,604,366	2,133,741	120,738,107

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
FUNCTION BY MAJOR EXPENSE CLASSIFICATION			
INSTRUCTION			
Personal Services	52,672,380	(897,819)	51,774,561
Supplies and Expense	5,199,668	119,550	5,319,218
Repairs and Maintenance	498,104	21,772	519,876
Capital Outlay	661,036	(12,986)	648,050
TOTAL INSTRUCTION	59,031,188	(769,483)	58,261,705
INSTRUCTION RELATED			
Personal Services	3,285,272	(40,592)	3,244,680
Supplies and Expense	1,625,533	8,329	1,633,862
Repairs and Maintenance	408,682	(2,000)	406,682
Capital Outlay	914,629	0	914,629
TOTAL INSTRUCTION RELATED	6,234,116	(34,263)	6,199,853
STUDENT SERVICES			
Personal Services	8,194,441	80,845	8,275,286
Supplies and Expense	1,346,690	31,252	1,377,942
Repairs and Maintenance	72,013	1,200	73,213
Capital Outlay	28,245	0	28,245
TOTAL STUDENT SERVICES	9,641,389	113,297	9,754,686
OPERATION AND MAINTENANCE OF PLANT			
Personal Services	6,536,629	(203,577)	6,333,052
Supplies and Expense	8,187,982	20,733	8,208,715
Repairs and Maintenance	856,286	203,000	1,059,286
Capital Outlay	386,925	3,500	390,425
TOTAL OPERATION AND MAINTENANCE OF PLANT	15,967,822	23,656	15,991,478
ADMINISTRATION AND GENERAL			
Personal Services	12,711,159	(150,262)	12,560,897
Supplies and Expense	4,713,649	88,600	4,802,249
Repairs and Maintenance	159,957	(3,048)	156,909
Capital Outlay	115,917	8,670	124,587
TOTAL ADMINISTRATION AND GENERAL	17,700,682	(56,040)	17,644,642
INSTITUTIONAL STUDENT AID			
Supplies and Expense	10,029,169	2,856,574	12,885,743
TOTAL INSTITUTIONAL STUDENT AID	10,029,169	2,856,574	12,885,743
TOTAL BUDGET	118,604,366	2,133,741	120,738,107

CURRENT OPERATING BUDGET

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
<u>INSTRUCTION</u>			
10001-01000	PROVOST'S OFFICE		
	746,487	(90,755)	655,732
	256,206	0	256,206
	4,098	0	4,098
	21,078	0	21,078
	<u>1,027,869</u>	<u>(90,755)</u>	<u>937,114</u>
10001-01030	OUTREACH AND ENGAGEMENT		
	320,222	310	320,532
	64,740	0	64,740
	2,498	0	2,498
	4,078	0	4,078
	<u>391,538</u>	<u>310</u>	<u>391,848</u>
10001-01035	CENTER FOR APPLIED RESEARCH		
	489,446	(72,245)	417,201
	280,851	3,750	284,601
	2,550	0	2,550
	4,668	0	4,668
	<u>777,515</u>	<u>(68,495)</u>	<u>709,020</u>
10001-01040	COLLEGE ACHIEVEMENT PROGRAM		
	274,044	82	274,126
	56,109	0	56,109
	760	0	760
	<u>330,913</u>	<u>82</u>	<u>330,995</u>
10001-01090	LIFELONG LEARNING		
	439,388	18,479	457,867
	264,782	(15,000)	249,782
	1,075	0	1,075
	2,260	0	2,260
	<u>707,505</u>	<u>3,479</u>	<u>710,984</u>
10001-01160	HISTORIC SOUTHERN INDIANA		
	150,326	77	150,403
	16,140	0	16,140
	700	0	700
	<u>167,166</u>	<u>77</u>	<u>167,243</u>

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>	
10001-01180	ONLINE LEARNING			
	Personal Services	549,157	25,269	574,426
	Supplies and Expense	158,431	105,504	263,935
	Repairs and Maintenance	8,000	0	8,000
	Capital Outlay	22,500	0	22,500
	Total	738,088	130,773	868,861
10001-01190	ROTC PROGRAM			
	Supplies and Expense	10,634	0	10,634
	Repairs and Maintenance	1,830	0	1,830
	Total	12,464	0	12,464
10001-01200	BACHELOR OF PROFESSIONAL STUDIES PROGRAM			
	Personal Services	82,852	(2,219)	80,633
	Supplies and Expense	6,455	2,265	8,720
	Repairs and Maintenance	400	0	400
	Total	89,707	46	89,753
10001-01225	GRADUATE STUDIES			
	Personal Services	250,674	69,974	320,648
	Supplies and Expense	11,526	0	11,526
	Repairs and Maintenance	1,303	0	1,303
	Total	263,503	69,974	333,477
10001-01250	HONORS PROGRAM			
	Personal Services	136,937	68	137,005
	Supplies and Expense	15,270	0	15,270
	Repairs and Maintenance	800	0	800
	Total	153,007	68	153,075
10001-01260	UNIVERSITY DIVISION			
	Personal Services	514,854	(185)	514,669
	Supplies and Expense	40,102	(900)	39,202
	Repairs and Maintenance	5,266	900	6,166
	Capital Outlay	3,600	0	3,600
	Total	563,822	(185)	563,637
10001-01270	ACADEMIC SKILLS			
	Personal Services	860,578	(163,821)	696,757
	Supplies and Expense	63,426	(9,231)	54,195
	Repairs and Maintenance	9,773	(1,050)	8,723
	Capital Outlay	2,600	0	2,600
	Total	936,377	(174,102)	762,275

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
10001-01290	CENTER FOR EXCELLENCE IN TEACHING AND LEARNING		
	145,612	65	145,677
	8,147	0	8,147
	570	0	570
	<u>154,329</u>	<u>65</u>	<u>154,394</u>
10001-01300	ROMAIN COLLEGE OF BUSINESS		
	1,072,433	(26,948)	1,045,485
	162,753	83	162,836
	30,582	350	30,932
	29,209	0	29,209
	<u>1,294,977</u>	<u>(26,515)</u>	<u>1,268,462</u>
10001-01305	ADVISING CENTER--BUSINESS		
	148,920	41,667	190,587
	13,682	1,140	14,822
	1,710	350	2,060
	<u>164,312</u>	<u>43,157</u>	<u>207,469</u>
10001-01310	ACCOUNTING AND FINANCE		
	2,431,967	(13,745)	2,418,222
	35,297	0	35,297
	<u>2,467,264</u>	<u>(13,745)</u>	<u>2,453,519</u>
10001-01320	MANAGEMENT AND INFORMATION SCIENCES		
	2,332,236	145,401	2,477,637
	29,188	800	29,988
	<u>2,361,424</u>	<u>146,201</u>	<u>2,507,625</u>
10001-01325	MBA ONLINE		
	177,623	0	177,623
	87,002	0	87,002
	<u>264,625</u>	<u>0</u>	<u>264,625</u>
10001-01330	ECONOMICS AND MARKETING		
	2,254,777	(1,086)	2,253,691
	25,621	0	25,621
	<u>2,280,398</u>	<u>(1,086)</u>	<u>2,279,312</u>

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
10001-01400	COLLEGE OF LIBERAL ARTS		
	3,218,080	(346,372)	2,871,708
	248,178	3,270	251,448
	107,763	(1,330)	106,433
	70,454	0	70,454
	<u>3,644,475</u>	<u>(344,432)</u>	<u>3,300,043</u>
10001-01405	ADVISING CENTER--LIBERAL ARTS		
	221,317	49,952	271,269
	8,332	1,000	9,332
	1,520	350	1,870
	<u>231,169</u>	<u>51,302</u>	<u>282,471</u>
10001-01410	ARTS COMMISSION GENERAL		
	12,000	0	12,000
10001-01440	USI CHAMBER CHOIR		
	24,240	0	24,240
10001-01441	USI JAZZ ENSEMBLE		
	8,612	0	8,612
	2,000	0	2,000
	<u>10,612</u>	<u>0</u>	<u>10,612</u>
10001-01450	USI THEATRE		
	22,000	0	22,000
	282,484	0	282,484
	2,500	0	2,500
	9,500	0	9,500
	<u>316,484</u>	<u>0</u>	<u>316,484</u>
10001-01460	FISHHOOK JOURNAL		
	2,000	0	2,000
10001-01480	"THE SPIN" RADIO		
	43,746	(1,746)	42,000
	33,397	3,746	37,143
	3,995	(2,000)	1,995
	3,247	0	3,247
	<u>84,385</u>	<u>0</u>	<u>84,385</u>
10001-01495	CENTER FOR INTERDISCIPLINARY STUDIES		
	77,783	(77,783)	0
	2,788	(2,788)	0
	<u>80,571</u>	<u>(80,571)</u>	<u>0</u>

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
10001-01500	ART AND DESIGN		
	1,278,925	(185,557)	1,093,368
	51,664	0	51,664
	1,576	0	1,576
	6,000	0	6,000
	<u>1,338,165</u>	<u>(185,557)</u>	<u>1,152,608</u>
10001-01505	MCCUTCHAN ART CENTER/ PACE GALLERIES		
	22,449	0	22,449
	12,756	0	12,756
	300	0	300
	<u>35,505</u>	<u>0</u>	<u>35,505</u>
10001-01545	PERFORMING ARTS		
	628,987	76,775	705,762
	14,852	885	15,737
	<u>643,839</u>	<u>77,660</u>	<u>721,499</u>
10001-01550	COMMUNICATIONS		
	1,278,214	9,732	1,287,946
	28,395	0	28,395
	<u>1,306,609</u>	<u>9,732</u>	<u>1,316,341</u>
10001-01560	ENGLISH		
	2,028,580	(22,630)	2,005,950
	50,027	(885)	49,142
	<u>2,078,607</u>	<u>(23,515)</u>	<u>2,055,092</u>
10001-01580	WORLD LANGUAGES AND CULTURES		
	884,637	(12,084)	872,553
	40,018	659	40,677
	<u>924,655</u>	<u>(11,425)</u>	<u>913,230</u>
10001-01600	HISTORY		
	944,404	3,924	948,328
	22,086	0	22,086
	<u>966,490</u>	<u>3,924</u>	<u>970,414</u>
10001-01620	POLITICAL SCIENCE, PUBLIC ADMINISTRATION, AND PHILOSOPHY		
	827,981	84,802	912,783
	13,461	848	14,309
	<u>841,442</u>	<u>85,650</u>	<u>927,092</u>

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>	
10001-01630	PSYCHOLOGY			
	Personal Services	861,086	51,142	912,228
	Supplies and Expense	18,331	0	18,331
	Total	879,417	51,142	930,559
10001-01640	SOCIOLOGY			
	Personal Services	364,354	202	364,556
	Supplies and Expense	6,767	0	6,767
	Total	371,121	202	371,323
10001-01645	CRIMINAL JUSTICE			
	Personal Services	610,539	(11,991)	598,548
	Supplies and Expense	10,032	0	10,032
	Repairs and Maintenance	0	0	0
	Total	620,571	(11,991)	608,580
10001-01370	SOCIAL WORK			
	Personal Services	1,836,796	(5,485)	1,831,311
	Supplies and Expense	76,793	423	77,216
	Repairs and Maintenance	250	0	250
	Total	1,913,839	(5,062)	1,908,777
10001-01660	COLLEGE OF NURSING AND HEALTH PROFESSIONS			
	Personal Services	1,271,571	(13,916)	1,257,655
	Supplies and Expense	149,842	(5,013)	144,829
	Repairs and Maintenance	58,916	7,000	65,916
	Capital Outlay	38,063	(5,081)	32,982
	Total	1,518,392	(17,010)	1,501,382
10001-01661	ADVISING CENTER--NURSING AND HEALTH PROFESSIONS			
	Personal Services	357,171	(7,362)	349,809
	Supplies and Expense	8,124	(1,000)	7,124
	Repairs and Maintenance	1,280	1,000	2,280
	Total	366,575	(7,362)	359,213
10001-01670	NURSING			
	Personal Services	3,443,004	(21,205)	3,421,799
	Supplies and Expense	101,196	0	101,196
	Repairs and Maintenance	3,511	0	3,511
	Capital Outlay	4,000	0	4,000
	Total	3,551,711	(21,205)	3,530,506

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>	
10001-01690	HEALTH SERVICES			
	Personal Services	512,599	2,748	515,347
	Supplies and Expense	31,399	1,149	32,548
	Repairs and Maintenance	244	(244)	0
	Capital Outlay	1,410	(905)	505
	Total	545,652	2,748	548,400
10001-01695	GERONTOLOGY			
	Personal Services	111,158	8,868	120,026
	Supplies and Expense	2,300	3,750	6,050
	Total	113,458	12,618	126,076
10001-01700	GRADUATE HEALTH ADMINISTRATION			
	Personal Services	242,302	934	243,236
	Supplies and Expense	9,337	2,400	11,737
	Total	251,639	3,334	254,973
10001-01705	FOOD AND NUTRITION			
	Personal Services	489,610	(1,260)	488,350
	Supplies and Expense	24,892	6,530	31,422
	Repairs and Maintenance	250	150	400
	Total	514,752	5,420	520,172
10001-01710	OCCUPATIONAL THERAPY			
	Personal Services	564,485	26,123	590,608
	Supplies and Expense	50,698	12,000	62,698
	Repairs and Maintenance	642	0	642
	Total	615,825	38,123	653,948
10001-01720	OCCUPATIONAL THERAPY ASSISTANT			
	Personal Services	252,571	(8,732)	243,839
	Supplies and Expense	29,784	500	30,284
	Capital Outlay	9,950	0	9,950
	Total	292,305	(8,232)	284,073
10001-01730	DENTAL ASSISTING			
	Personal Services	140,590	(2,564)	138,026
	Supplies and Expense	10,162	2,367	12,529
	Repairs and Maintenance	401	0	401
	Total	151,153	(197)	150,956

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
10001-01750	DENTAL HYGIENE		
	573,420	25,981	599,401
	72,614	12,900	85,514
	5,450	5,000	10,450
	13,663	0	13,663
	665,147	43,881	709,028
10001-01760	RADIOLOGIC AND IMAGING SCIENCES		
	392,200	(23,986)	368,214
	21,417	(1,400)	20,017
	1,600	400	2,000
	800	4,000	4,800
	416,017	(20,986)	395,031
10001-01765	DIAGNOSTIC MEDICAL SONOGRAPHY		
	271,376	(13,763)	257,613
	8,373	2,050	10,423
	400	600	1,000
	400	0	400
	280,549	(11,113)	269,436
10001-01770	RESPIRATORY THERAPY		
	284,280	(1,504)	282,776
	15,331	5,121	20,452
	401	246	647
	300,012	3,863	303,875
10001-01775	HEALTH INFORMATICS AND INFORMATION MANAGEMENT		
	135,646	(776)	134,870
	2,300	10,000	12,300
	0	1,000	1,000
	15,000	(11,000)	4,000
	152,946	(776)	152,170
10001-01780	POTT COLLEGE OF SCIENCE, ENGINEERING, AND EDUCATION		
	2,906,069	(164,343)	2,741,726
	369,052	0	369,052
	197,710	0	197,710
	70,156	0	70,156
	3,542,987	(164,343)	3,378,644

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
10001-01785	ADVISING CENTER--SCIENCE, ENGINEERING, AND EDUCATION		
	207,442	72,621	280,063
	10,724	1,000	11,724
	1,330	350	1,680
	<u>219,496</u>	<u>73,971</u>	<u>293,467</u>
10001-01790	BIOLOGY		
	1,288,767	12,407	1,301,174
	105,383	(10,000)	95,383
	0	10,000	10,000
	<u>1,394,150</u>	<u>12,407</u>	<u>1,406,557</u>
10001-01800	ENGINEERING		
	2,241,387	14,412	2,255,799
	82,852	0	82,852
	1,000	0	1,000
	<u>2,325,239</u>	<u>14,412</u>	<u>2,339,651</u>
10001-01805	APPLIED ENGINEERING CENTER		
	88,336	50	88,386
	56,716	0	56,716
	25,350	0	25,350
	150,000	0	150,000
	<u>320,402</u>	<u>50</u>	<u>320,452</u>
10001-01810	MATHEMATICS		
	2,437,983	(42,673)	2,395,310
	74,310	0	74,310
	<u>2,512,293</u>	<u>(42,673)</u>	<u>2,469,620</u>
10001-01820	CHEMISTRY		
	946,929	4,758	951,687
	85,903	0	85,903
	<u>1,032,832</u>	<u>4,758</u>	<u>1,037,590</u>
10001-01830	GEOLOGY AND PHYSICS		
	1,113,996	25,417	1,139,413
	69,963	0	69,963
	<u>1,183,959</u>	<u>25,417</u>	<u>1,209,376</u>

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>	
10001-01380	KINESIOLOGY AND SPORT			
	Personal Services	879,020	(6,638)	872,382
	Supplies and Expenses	63,010	1,300	64,310
	Repairs and Maintenance	10,800	(1,300)	9,500
	Capital Outlay	10,000	0	10,000
	Total	962,830	(6,638)	956,192
10001-01390	TEACHER EDUCATION			
	Personal Services	1,843,397	(50,787)	1,792,610
	Supplies and Expense	82,367	0	82,367
	Total	1,925,764	(50,787)	1,874,977
10001-03018	GENERAL INSTRUCTION			
	Personal Services	1,140,048	(275,898)	864,150
	Supplies and Expense	1,094,656	(19,673)	1,074,983
	Capital Outlay	167,400	0	167,400
	Total	2,402,104	(295,571)	2,106,533
	<u>INSTRUCTION RELATED</u>			
10001-01230	DAVID L. RICE LIBRARY			
	Personal Services	1,782,081	(32,633)	1,749,448
	Supplies and Expense	869,966	11,829	881,795
	Repairs and Maintenance	84,750	(2,000)	82,750
	Capital Outlay	115,197	0	115,197
	Total	2,851,994	(22,804)	2,829,190
10001-01241	SPONSORED PROJECTS AND RESEARCH ADMINISTRATION			
	Personal Services	116,514	79	116,593
	Supplies and Expense	37,507	0	37,507
	Repairs and Maintenance	1,145	0	1,145
	Total	155,166	79	155,245
10001-01242	UNIVERSITY CORE CURRICULUM ASSESSMENT			
	Personal Services	19,097	0	19,097
	Supplies and Expense	290,006	0	290,006
	Total	309,103	0	309,103
10001-03022	GENERAL INSTRUCTION RELATED			
	Personal Services	32,130	0	32,130
	Supplies and Expense	550	0	550
	Total	32,680	0	32,680

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
10001-03180	ACADEMIC TECHNOLOGY SERVICES		
	1,335,450	(8,038)	1,327,412
	427,504	(3,500)	424,004
	322,787	0	322,787
	799,432	0	799,432
	2,885,173	(11,538)	2,873,635
	<u>STUDENT SERVICES</u>		
10001-01047	VETERAN, MILITARY AND FAMILY RESOURCE CENTER		
	126,779	11,899	138,678
	17,446	0	17,446
	1,620	0	1,620
	145,845	11,899	157,744
10001-01285	DISABILITY RESOURCES		
	199,830	(11,395)	188,435
	19,222	40,132	59,354
	2,850	0	2,850
	1,100	0	1,100
	223,002	28,737	251,739
10001-03024	GENERAL STUDENT SERVICES		
	80,789	80,082	160,871
	136,613	(46,235)	90,378
	217,402	33,847	251,249
10001-05000	STUDENT AFFAIRS		
	280,492	(13,560)	266,932
	29,118	0	29,118
	1,490	0	1,490
	14,936	0	14,936
	326,036	(13,560)	312,476
10001-05010	REGISTRAR'S OFFICE		
	844,011	(16,413)	827,598
	183,727	3,406	187,133
	8,493	0	8,493
	1,500	0	1,500
	1,037,731	(13,007)	1,024,724

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
10001-05020	COUNSELING CENTER		
	476,930	(7,325)	469,605
	24,859	0	24,859
	3,640	0	3,640
	<u>505,429</u>	<u>(7,325)</u>	<u>498,104</u>
10001-05030	DEAN OF STUDENTS		
	437,462	(22,904)	414,558
	28,838	20,278	49,116
	2,225	0	2,225
	1,500	0	1,500
	<u>470,025</u>	<u>(2,626)</u>	<u>467,399</u>
10001-05060	INTRAMURAL AND RECREATIONAL SPORTS		
	131,486	49	131,535
10001-05070	STUDENT WELLNESS		
	34,639	714	35,353
10001-05080	MULTICULTURAL CENTER		
	357,460	20,271	377,731
	48,269	(268)	48,001
	2,590	1,200	3,790
	<u>408,319</u>	<u>21,203</u>	<u>429,522</u>
10001-05090	RELIGIOUS LIFE		
	3,864	0	3,864
	24,003	0	24,003
	684	0	684
	<u>28,551</u>	<u>0</u>	<u>28,551</u>
10001-05110	STUDENT DEVELOPMENT PROGRAMS		
	307,544	2,329	309,873
	53,282	877	54,159
	11,610	0	11,610
	1,000	0	1,000
	<u>373,436</u>	<u>3,206</u>	<u>376,642</u>
10001-05120	UNDERGRADUATE ADMISSIONS		
	1,016,481	(1,936)	1,014,545
	569,838	187	570,025
	9,361	0	9,361
	<u>1,595,680</u>	<u>(1,749)</u>	<u>1,593,931</u>

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>	
10001-05140	CAREER SERVICES AND INTERNSHIPS			
	Personal Services	387,912	(20,574)	367,338
	Supplies and Expense	29,730	0	29,730
	Repairs and Maintenance	3,367	0	3,367
	Total	421,009	(20,574)	400,435
10001-05150	CENTER FOR INTERNATIONAL PROGRAMS			
	Personal Services	314,828	15,099	329,927
	Supplies and Expense	24,738	0	24,738
	Repairs and Maintenance	3,840	0	3,840
	Total	343,406	15,099	358,505
10001-05160	STUDENT FINANCIAL ASSISTANCE			
	Personal Services	877,385	44,629	922,014
	Supplies and Expense	72,544	0	72,544
	Repairs and Maintenance	5,588	0	5,588
	Total	955,517	44,629	1,000,146
10001-05500	ENROLLMENT MANAGEMENT			
	Personal Services	238,819	(12,132)	226,687
	Supplies and Expense	21,400	6,500	27,900
	Repairs and Maintenance	600	0	600
	Total	260,819	(5,632)	255,187
10001-06000	ATHLETICS ADMINISTRATION			
	Personal Services	1,933,431	11,993	1,945,424
	Supplies and Expense	42,890	6,375	49,265
	Repairs and Maintenance	11,825	0	11,825
	Capital Outlay	4,079	0	4,079
	Total	1,992,225	18,368	2,010,593
10001-06020	PHYSICAL ACTIVITIES CENTER			
	Personal Services	144,299	19	144,318
	Supplies and Expense	20,173	0	20,173
	Repairs and Maintenance	2,230	0	2,230
	Capital Outlay	4,130	0	4,130
	Total	170,832	19	170,851
	<u>OPERATION AND MAINTENANCE OF PLANT</u>			
10001-03030	GENERAL FACILITY OPERATIONS AND PLANNING			
	Personal Services	139,929	83,565	223,494
	Supplies and Expense	372,429	(207,500)	164,929
	Total	512,358	(123,935)	388,423

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>	
10001-03092	DISTRIBUTION SERVICES			
	Personal Services	358,208	(103,454)	254,754
	Supplies and Expense	25,876	2,500	28,376
	Repairs and Maintenance	7,800	0	7,800
	Total	391,884	(100,954)	290,930
10001-03120	PUBLIC SAFETY			
	Personal Services	1,229,767	(75,811)	1,153,956
	Supplies and Expense	550,746	14,293	565,039
	Repairs and Maintenance	7,115	0	7,115
	Capital Outlay	248,900	0	248,900
	Total	2,036,528	(61,518)	1,975,010
10001-03130	PARKING ENFORCEMENT			
	Personal Services	144,212	89	144,301
	Supplies and Expense	13,961	0	13,961
	Repairs and Maintenance	2,168	0	2,168
	Capital Outlay	1,000	0	1,000
	Total	161,341	89	161,430
10001-03140	FACILITY OPERATIONS AND PLANNING			
	Personal Services	4,573,478	(108,011)	4,465,467
	Supplies and Expense	7,211,399	211,440	7,422,839
	Repairs and Maintenance	838,633	203,000	1,041,633
	Capital Outlay	137,025	3,500	140,525
	Total	12,760,535	309,929	13,070,464
10001-03150	ENVIRONMENTAL HEALTH AND SAFETY			
	Personal Services	91,035	45	91,080
	Supplies and Expense	13,571	0	13,571
	Repairs and Maintenance	570	0	570
	Total	105,176	45	105,221
	<u>ADMINISTRATION AND GENERAL</u>			
10001-00100	PRESIDENT'S OFFICE			
	Personal Services	576,361	(5,157)	571,204
	Supplies and Expense	50,036	27,578	77,614
	Repairs and Maintenance	2,817	0	2,817
	Total	629,214	22,421	651,635
10001-00110	BOARD OF TRUSTEES			
	Supplies and Expense	35,131	0	35,131
	Repairs and Maintenance	2,143	0	2,143
	Total	37,274	0	37,274

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
10001-01240	PLANNING, RESEARCH, AND ASSESSMENT		
	430,100	(12,904)	417,196
	132,286	4,750	137,036
	3,500	(1,000)	2,500
	4,049	0	4,049
	<u>569,935</u>	<u>(9,154)</u>	<u>560,781</u>
10001-02000	UNIVERSITY MARKETING AND COMMUNICATIONS		
	506,189	49,657	555,846
	53,223	195	53,418
	5,432	0	5,432
	12,900	0	12,900
	<u>577,744</u>	<u>49,852</u>	<u>627,596</u>
10001-02010	ALUMNI RELATIONS AND VOLUNTEER USI		
	216,619	111	216,730
	77,106	0	77,106
	1,692	0	1,692
	<u>295,417</u>	<u>111</u>	<u>295,528</u>
10001-02040	DEVELOPMENT		
	997,384	18,182	1,015,566
	123,194	0	123,194
	5,077	0	5,077
	1,000	0	1,000
	<u>1,126,655</u>	<u>18,182</u>	<u>1,144,837</u>
10001-02050	UNIVERSITY COMMUNICATIONS		
	311,516	12,545	324,061
	125,203	(463)	124,740
	525	615	1,140
	<u>437,244</u>	<u>12,697</u>	<u>449,941</u>
10001-02070	PHOTOGRAPHY AND MULTIMEDIA		
	213,868	89	213,957
	19,114	(4,890)	14,224
	2,523	(563)	1,960
	3,000	5,453	8,453
	<u>238,505</u>	<u>89</u>	<u>238,594</u>
10001-02080	CREATIVE AND PRINT SERVICES		
	700,822	1,975	702,797
	517,601	0	517,601
	58,378	0	58,378
	19,535	0	19,535
	<u>1,296,336</u>	<u>1,975</u>	<u>1,298,311</u>

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
10001-02120	SPECIAL EVENTS AND SCHEDULING SERVICES		
	454,944	13,592	468,536
	317,593	(13,566)	304,027
	5,780	(1,100)	4,680
	3,000	3,217	6,217
	<u>781,317</u>	<u>2,143</u>	<u>783,460</u>
10001-02130	ART COLLECTION		
	55,100	19,143	74,243
	5,816	0	5,816
	450	0	450
	<u>61,366</u>	<u>19,143</u>	<u>80,509</u>
10001-02150	UNIVERSITY MARKETING INITIATIVE		
	454,861	0	454,861
10001-03000	FINANCE AND ADMINISTRATION		
	1,232,100	(47,174)	1,184,926
	199,412	0	199,412
	6,134	0	6,134
	12,465	0	12,465
	<u>1,450,111</u>	<u>(47,174)</u>	<u>1,402,937</u>
10001-03020	UNIVERSITY ADMINISTRATION		
	87,000	(27,000)	60,000
	444,408	500	444,908
	380	0	380
	<u>531,788</u>	<u>(26,500)</u>	<u>505,288</u>
10001-03026	GENERAL ADMINISTRATION		
	220,669	(74,472)	146,197
	189,113	295	189,408
	<u>409,782</u>	<u>(74,177)</u>	<u>335,605</u>
10001-03050	BUSINESS OFFICE		
	1,461,103	(40,910)	1,420,193
	228,859	65,621	294,480
	11,500	(1,000)	10,500
	23,113	0	23,113
	<u>1,724,575</u>	<u>23,711</u>	<u>1,748,286</u>

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
10001-03090	PROCUREMENT SERVICES		
	548,527	27,599	576,126
	93,546	(1,000)	92,546
	6,166	0	6,166
	2,800	0	2,800
	<u>651,039</u>	<u>26,599</u>	<u>677,638</u>
10001-03094	RISK MANAGEMENT		
	160,762	(1,316)	159,446
	8,352	1,390	9,742
	960	0	960
	<u>170,074</u>	<u>74</u>	<u>170,148</u>
10001-03170	ADMINISTRATIVE TECHNOLOGY SERVICES		
	2,513,095	(32,100)	2,480,995
	1,153,030	0	1,153,030
	31,186	0	31,186
	22,270	0	22,270
	<u>3,719,581</u>	<u>(32,100)</u>	<u>3,687,481</u>
10001-03210	WEB SERVICES		
	318,801	6,536	325,337
	34,675	0	34,675
	2,500	0	2,500
	3,000	0	3,000
	<u>358,976</u>	<u>6,536</u>	<u>365,512</u>
10001-04000	GOVERNMENT AND LEGAL AFFAIRS		
	256,154	(40,135)	216,019
	126,473	0	126,473
	1,140	0	1,140
	2,635	0	2,635
	<u>386,402</u>	<u>(40,135)</u>	<u>346,267</u>
10001-04010	HUMAN RESOURCES		
	1,450,045	(18,523)	1,431,522
	324,617	8,190	332,807
	11,674	0	11,674
	6,150	0	6,150
	<u>1,792,486</u>	<u>(10,333)</u>	<u>1,782,153</u>
	<u>INSTITUTIONAL STUDENT AID</u>		
10001-03901	GENERAL REMITTED FEES		
	18,221	(9,391)	8,830

		<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
10001-03902	EMPLOYEE SPOUSE REMITTED FEES			
	Total Supplies and Expense	30,065	(3,577)	26,488
10001-03903	EMPLOYEE REMITTED FEES			
	Total Supplies and Expense	100,215	1,324	101,539
10001-03904	RETIRED STUDENT AND SPOUSE OF FULL-TIME STUDENT REMITTED FEES			
	Total Supplies and Expense	1,772	(914)	858
10001-03906	EMPLOYEE CHILD REMITTED FEES			
	Total Supplies and Expense	332,767	(34,777)	297,990
10001-03911	ACADEMIC EXCELLENCE AWARD REMITTED FEES			
	Total Supplies and Expense	158,523	(137,332)	21,191
10001-03912	FIFTH YEAR NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	27,720	(5,100)	22,620
10001-03915	DEPARTMENTAL SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	48,585	(48,585)	0
10001-03916	BACHELOR OF MEDICAL DOCTOR SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	79,261	9,035	88,296
10001-03917	NON-RESIDENT TOP SCHOLAR AWARD REMITTED FEES			
	Total Supplies and Expense	110,877	(44,902)	65,975
10001-03918	21ST CENTURY SCHOLAR TEXTBOOKS			
	Total Supplies and Expense	86,900	0	86,900
10001-03927	NON-RESIDENT GRANT REMITTED FEES			
	Total Supplies and Expense	208,860	(151,120)	57,740
10001-03928	NON-RESIDENT REGIONAL ACADEMIC SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	66,630	(49,546)	17,084

		<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
10001-03936	EMPLOYEE SPOUSE GRADUATE REMITTED FEES			
	Total Supplies and Expense	26,587	(3,701)	22,886
10001-03937	EMPLOYEE GRADUATE REMITTED FEES			
	Total Supplies and Expense	184,950	(32,370)	152,580
10001-03938	EMPLOYEE CHILD GRADUATE REMITTED FEES			
	Total Supplies and Expense	3,468	(35)	3,433
10001-03943	DAVID L RICE MERIT SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	3,159,491	540,695	3,700,186
10001-03944	RETURN TO LEARN REMITTED FEES			
	Total Supplies and Expense	7,289	(4,641)	2,648
10001-03946	OUT-OF-STATE TRANSFER TOP SCHOLAR REMITTED FEES			
	Total Supplies and Expense	850,057	620,243	1,470,300
10001-03947	OUT-OF-STATE TRANSFER SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	449,752	185,772	635,524
10001-03948	PROVOST TRANSFER SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	206,677	106,338	313,015
10001-03950	TRANSFER ACADEMIC SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	86,658	43,329	129,987
10001-03952	OUT-OF-STATE TOP SCHOLAR REMITTED FEES			
	Total Supplies and Expense	2,661,048	1,124,032	3,785,080
10001-03953	OUT-OF-STATE SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	716,273	173,804	890,077
10001-03955	INTERNATIONAL UNDERGRADUATE NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	369,591	177,059	546,650

		<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
10001-03956	INTERNATIONAL GRADUATE NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	36,932	10,159	47,091
10001-03957	GRADUATE ASSISTANT NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	0	16,953	16,953
10001-03958	PROVOST SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	0	158,932	158,932
10001-03959	UNDERGRADUATE NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	0	214,890	214,890

DESIGNATED FUND BUDGET

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
15001-03769	STUDENT SERVICE FEE		
Fund Balance Allocation	59,943	(59,943)	0
Student Service Fee Income	5,419,532	(329,516)	5,090,016
University Services Fee Allocation	282,374	12,834	295,208
Total Available	5,761,849	(376,625)	5,385,224
<u>Appropriations</u>			
Transfer to Other Funds			
16001-05000 Student Services Operations	82,209	0	82,209
16010-05110 First Year Initiatives Program	5,510	0	5,510
16014-05100 Student Publications	5,953	0	5,953
16018-05150 Study Abroad Program	4,198	0	4,198
16023-05150 Global Ambassador Scholarship	200,000	0	200,000
16029-05150 Study Abroad Ambassador Scholarship	35,000	0	35,000
16033-05150 Global Engagement Scholarship	15,000	0	15,000
16042-06000 Cheer Team	9,500	3,300	12,800
16043-06000 Dance Team	7,500	0	7,500
16044-06000 Pep Band	7,955	0	7,955
16052-05060 Intramural Operations	10,349	0	10,349
17003-01000 Endeavor Research Awards	5,000	0	5,000
18101-02000 University Mascot	1,000	0	1,000
30003-06000 Athletics Operations Shared Revenue	848,680	33,352	882,032
30015-06000 Athletics Grant-In-Aid Scholarship	1,346,542	(2,621)	1,343,921
30105-05040 Recreation & Fitness Center Operations	1,539,600	(394,383)	1,145,217
30115-05070 Student Wellness Operations	5,410	(5,410)	0
32105-03000 University Center	1,399,343	(32,463)	1,366,880
35201-01050 Children's Learning Center	5,100	0	5,100
90205-03000 Construction Planning Reserve	228,000	0	228,000
Total	5,761,849	(398,225)	5,363,624
15001-03954	STUDENT SERVICE REMITTED FEES		
Total Remitted Fee Income	115,464	(2,581)	112,883
<u>Appropriations</u>			
Total Supplies and Expense	115,464	(2,581)	112,883
15002-03769	ACADEMIC FACILITIES FEE		
Academic Facilities Fee Income	9,308,750	1,710,750	11,019,500
Transfer from Other Funds	2,927,178	(2,919,845)	7,333
Total Available	12,235,928	(1,209,095)	11,026,833
<u>Appropriations</u>			
Total Transfer to Other Funds	12,235,928	(1,209,095)	11,026,833
15002-03942	ACADEMIC FACILITIES REMITTED FEES		
Total Remitted Fee Income	175,000	15,000	190,000
<u>Appropriations</u>			
Total Supplies and Expense	175,000	15,000	190,000

	Approved Budget 2018-19	Budget Change	Approved Budget 2019-20
15003-03769 UNIVERSITY SERVICES FEE			
Total University Services Fee Income	304,614	12,834	317,448
<u>Appropriations</u>			
Supplies and Expense	10,000	0	10,000
Transfer to Other Funds			
15001-03769 Student Service Fee	282,374	12,834	295,208
32115-03100 Campus Card Office	12,240	0	12,240
Total	304,614	12,834	317,448
15003-03930 UNIVERSITY SERVICES REMITTED FEES			
Total Remitted Fee Income	11,000	(1,000)	10,000
<u>Appropriations</u>			
Total Supplies and Expense	11,000	(1,000)	10,000
15004-03769 STUDENT ACTIVITY FEE			
Fund Balance Allocation	75,736	75,339	151,075
Student Activity Fee Income	1,360,464	(75,339)	1,285,125
Total Available	1,436,200	0	1,436,200
<u>Appropriations</u>			
Supplies and Expense	30,000	0	30,000
Transfer to Other Funds			
10001-01441 Jazz Ensemble	8,612	0	8,612
10001-01450 USI Theatre	18,000	0	18,000
10001-01460 FishHook Journal	500	0	500
10001-05080 Multicultural Center Operations	2,000	0	2,000
10001-05090 Religious Life	3,500	0	3,500
16002-05000 Spring Festival	75,000	0	75,000
16004-05030 Dean of Students Programming	19,580	0	19,580
16006-05110 Student Activities	81,157	0	81,157
16007-05080 Multicultural Center Programming	62,508	0	62,508
16008-05080 USI Gospel Choir	15,452	0	15,452
16009-05110 Student Leadership Academy	14,725	0	14,725
16011-05110 Activities Programming Board	130,131	0	130,131
16012-05030 Student Government Association	37,662	0	37,662
16015-05100 The Shield	32,412	0	32,412
16020-05150 International Student Programs	27,758	0	27,758
16032-05110 Cinema USI	43,200	0	43,200
16042-06000 Cheer Team	45,197	0	45,197
16043-06000 Dance Team	32,475	0	32,475
16048-05050 Club Sports	27,689	311	28,000
16052-05061 Intramural Programs	89,112	0	89,112
16053-05060 Recreational Sports Athletic Fields	10,608	0	10,608
16056-06000 Archie's Army	6,400	3,600	10,000
16057-05110 Student Organization Activity Fund	132,000	0	132,000
16058-05110 Homecoming	20,000	0	20,000
16059-05050 Late Night and Special Events	45,000	0	45,000
16060-05050 Eagle Perks	50,000	0	50,000
16061-05080 Equity and Inclusion Programming	35,000	0	35,000
18003-03130 Campus Bus and Shuttle Service	5,000	0	5,000
18016-01000 Speaker Series	2,500	0	2,500
18090-01225 Graduate Studies Student Development	20,000	0	20,000
30003-06000 Athletics Operations Shared Revenue	5,000	0	5,000
30105-05040 Recreation and Fitness Ctr Operations	128,015	0	128,015

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
30105-05050 Recreation and Fitness Ctr Programs	80,197	0	80,197
30110-05000 Recreation and Fitness Ctr Reserve	15,000	0	15,000
Discretionary Transfers to Other Funds	<u>84,810</u>	<u>(3,911)</u>	<u>80,899</u>
Total	1,436,200	0	1,436,200
15004-03931 STUDENT ACTIVITY REMITTED FEES			
Total Remitted Fee Income	27,000	0	27,000
<u>Appropriations</u>			
Total Supplies and Expense	27,000	0	27,000
15005-03769 TECHNOLOGY FEE			
Total Technology Fee Income	2,204,000	(135,000)	2,069,000
<u>Appropriations</u>			
Total Transfer to Other Funds	2,204,000	(135,000)	2,069,000
15005-03926 TECHNOLOGY REMITTED FEES			
Total Remitted Fee Income	46,000	0	46,000
<u>Appropriations</u>			
Total Supplies and Expense	46,000	0	46,000
16001-05000 STUDENT SERVICES OPERATIONS			
Student Service Fee Allocation	82,209	0	82,209
Transfer from Other Funds	<u>2,000</u>	<u>0</u>	<u>2,000</u>
Total Available	84,209	0	84,209
<u>Appropriations</u>			
Supplies and Expense	27,159	0	27,159
Transfer to Other Funds	<u>57,050</u>	<u>0</u>	<u>57,050</u>
Total	84,209	0	84,209
16002-05110 SPRING FESTIVAL			
Total Student Activity Fee Allocation	75,000	0	75,000
<u>Appropriations</u>			
Total Supplies and Expense	75,000	0	75,000
16003-05110 CAMP EAGLE			
Other Income	6,000	0	6,000
Transfer from Other Funds	<u>10,920</u>	<u>(3,080)</u>	<u>7,840</u>
Total Available	16,920	(3,080)	13,840
<u>Appropriations</u>			
Total Supplies and Expense	16,920	(3,080)	13,840

	Approved Budget 2018-19	Budget Change	Approved Budget 2019-20
16004-05030 STUDENT PROGRAMS			
Fund Balance Allocation	12,970	0	12,970
Student Activity Fee Allocation	19,580	0	19,580
Total Available	32,550	0	32,550
<u>Appropriations</u>			
Supplies and Expense	19,580	0	19,580
Transfer to Other Funds	12,970	0	12,970
Total	32,550	0	32,550
16005-06000 ATHLETIC SUPPORT GROUPS POST-SEASON TRAVEL			
Total Fund Balance Allocation	15,000	0	15,000
<u>Appropriations</u>			
Total Transfer to Other Funds	15,000	0	15,000
16006-05110 STUDENT ACTIVITIES			
Fund Balance Allocation	14,878	(1,698)	13,180
Student Activity Fee Allocation	81,157	0	81,157
Gifts, Grants, and Contracts Income	6,000	0	6,000
Total Available	102,035	(1,698)	100,337
<u>Appropriations</u>			
Personal Services	25,190	(2,080)	23,110
Supplies and Expense	76,085	572	76,657
Repairs and Maintenance	760	(190)	570
Total	102,035	(1,698)	100,337
16007-05080 MULTICULTURAL CENTER			
Student Activity Fee Allocation	62,508	0	62,508
Gifts, Grants, and Contracts Income	8,000	0	8,000
Transfer from Other Funds	0	4,000	4,000
Total Available	70,508	4,000	74,508
<u>Appropriations</u>			
Supplies and Expense	70,308	4,000	74,308
Capital Outlay	200	0	200
Total	70,508	4,000	74,508
16008-05080 USI GOSPEL CHOIR			
Total Student Activity Fee Allocation	15,452	0	15,452
<u>Appropriations</u>			
Personal Services	10,660	500	11,160
Supplies and Expense	4,262	(500)	3,762
Repairs and Maintenance	530	0	530
Total	15,452	0	15,452

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
16009-05110 STUDENT LEADERSHIP ACADEMY			
Fund Balance Allocation	4,070	(1,230)	2,840
Student Activity Fee Allocation	14,725	0	14,725
Gifts, Grants, and Contracts Income	11,000	0	11,000
Transfer from Other Funds	0	1,700	1,700
Total Available	29,795	470	30,265
<u>Appropriations</u>			
Supplies and Expense	23,875	3,550	27,425
Transfer to Other Funds	5,920	(3,080)	2,840
Total	29,795	470	30,265
16010-05110 FIRST YEAR INITIATIVES PROGRAM			
Fund Balance Allocation	3,235	175	3,410
Student Service Fee Allocation	5,510	0	5,510
Total Available	8,745	175	8,920
<u>Appropriations</u>			
Total Supplies and Expense	8,745	175	8,920
16011-05110 ACTIVITIES PROGRAMMING BOARD			
Total Student Activity Fee Allocation	130,131	0	130,131
<u>Appropriations</u>			
Personal Services	5,500	0	5,500
Supplies and Expense	107,161	(560)	106,601
Repairs and Maintenance	970	0	970
Capital Outlay	0	560	560
Transfer to Other Funds	16,500	0	16,500
Total	130,131	0	130,131
16012-05030 STUDENT GOVERNMENT ASSOCIATION			
Fund Balance Allocation	688	(688)	0
Student Activity Fee Allocation	37,662	0	37,662
Gifts, Grants, and Contracts Income	30,000	0	30,000
Transfer from Other Funds	18,050	0	18,050
Total Available	86,400	(688)	85,712
<u>Appropriations</u>			
Personal Services	17,487	(655)	16,832
Supplies and Expense	62,083	(33)	62,050
Repairs and Maintenance	1,330	0	1,330
Capital Outlay	500	0	500
Transfer to Other Funds	5,000	0	5,000
Total	86,400	(688)	85,712
16014-05100 STUDENT PUBLICATIONS RESERVE			
Total Student Service Fee Allocation	5,953	0	5,953

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
16015-05100	THE SHIELD		
Student Activity Fee Allocation	32,412	0	32,412
Sales and Service Income	27,000	(7,000)	20,000
Total Available	59,412	(7,000)	52,412
	<u>Appropriations</u>		
Personal Services	25,403	97	25,500
Supplies and Expense	28,569	(4,157)	24,412
Repairs and Maintenance	5,440	(2,940)	2,500
Total	59,412	(7,000)	52,412
16017-05110	ORIENTATION PROGRAMS		
Total Matriculation Fee Income	423,500	(4,520)	418,980
	<u>Appropriations</u>		
Personal Services	185,694	264	185,958
Supplies and Expense	237,806	(4,784)	233,022
Total	423,500	(4,520)	418,980
16018-05150	STUDY ABROAD PROGRAM DEVELOPMENT		
Student Service Fee Allocation	4,198	0	4,198
Sales and Service Income	18,300	(2,100)	16,200
Transfer from Other Funds	15,925	796	16,721
Total Available	38,423	(1,304)	37,119
	<u>Appropriations</u>		
Total Supplies and Expense	38,423	(1,304)	37,119
16020-05150	INTERNATIONAL STUDENT PROGRAMS		
Student Fee Income	18,000	16,800	34,800
Matriculation Fee Income	13,650	0	13,650
Student Activity Fee Allocation	27,758	0	27,758
Other Income	2,500	(2,500)	0
Transfer from Other Funds	49,915	0	49,915
Total Available	111,823	14,300	126,123
	<u>Appropriations</u>		
Personal Services	4,800	(2,800)	2,000
Supplies and Expense	107,023	17,100	124,123
Total	111,823	14,300	126,123
16023-05150	GLOBAL AMBASSADOR SCHOLARSHIPS		
Student Service Fee Allocation	0	200,000	200,000
Gifts, Grants, and Contracts Income	0	45,000	45,000
Transfer from Other Funds	0	105,000	105,000
Total Available	0	350,000	350,000
	<u>Appropriations</u>		
Total Supplies and Expense	0	350,000	350,000

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
16029-05150 STUDY ABROAD AMBASSADOR SCHOLARSHIPS			
Total Student Service Fee Allocation	0	35,000	35,000
<u>Appropriations</u>			
Total Supplies and Expense	0	35,000	35,000
16032-05110 CINEMA USI			
Student Activity Fee Allocation	43,200	0	43,200
Transfer from Other Funds	16,500	0	16,500
Total Available	59,700	0	59,700
<u>Appropriations</u>			
Personal Services	7,900	(1,000)	6,900
Supplies and Expense	50,670	1,000	51,670
Repairs and Maintenance	680	0	680
Capital Outlay	450	0	450
Total	59,700	0	59,700
16033-05150 GLOBAL ENGAGEMENT SCHOLARSHIPS			
Total Student Service Fee Allocation	0	15,000	15,000
<u>Appropriations</u>			
Total Supplies and Expense	0	15,000	15,000
16034-05150 GLOBAL ENGAGEMENT INTERN SCHOLARSHIPS			
Total Transfer from Other Funds	0	7,500	7,500
<u>Appropriations</u>			
Total Supplies and Expense	0	7,500	7,500
16042-06000 CHEER TEAM			
Student Service Fee Allocation	9,500	3,300	12,800
Student Activity Fee Allocation	45,197	0	45,197
Total Available	54,697	3,300	57,997
<u>Appropriations</u>			
Personal Services	9,237	0	9,237
Supplies and Expense	45,460	3,300	48,760
Total	54,697	3,300	57,997
16043-06000 DANCE TEAM			
Student Service Fee Allocation	7,500	0	7,500
Student Activity Fee Allocation	32,475	0	32,475
Sales and Service Income	10,000	0	10,000
Other Income	1,000	0	1,000
Total Available	50,975	0	50,975
<u>Appropriations</u>			
Personal Services	12,290	0	12,290
Supplies and Expense	38,685	0	38,685
Total	50,975	0	50,975

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
16044-06000	PEP BAND		
Total Student Service Fee Allocation	7,955	0	7,955
	<u>Appropriations</u>		
Personal Services	3,770	0	3,770
Supplies and Expense	3,575	(25)	3,550
Repairs and Maintenance	360	25	385
Capital Outlay	250	0	250
Total	7,955	0	7,955
16048-05050	CLUB SPORTS		
Student Activity Fee Allocation	27,689	311	28,000
Transfer from Other Funds	2,500	0	2,500
Total Available	30,189	311	30,500
	<u>Appropriations</u>		
Total Supplies and Expense	30,189	311	30,500
16052-05060	INTRAMURAL AND RECREATIONAL SPORTS OPERATIONS		
Fund Balance Allocation	11,662	150	11,812
Student Service Fee Allocation	10,349	0	10,349
Total Available	22,011	150	22,161
	<u>Appropriations</u>		
Personal Services	6,920	170	7,090
Supplies and Expense	12,981	(20)	12,961
Repairs and Maintenance	1,260	0	1,260
Capital Outlay	850	0	850
Total	22,011	150	22,161
16052-05061	INTRAMURAL AND RECREATIONAL SPORTS PROGRAMS		
Total Student Activity Fee Allocation	89,112	0	89,112
	<u>Appropriations</u>		
Personal Services	42,100	0	42,100
Supplies and Expense	45,512	0	45,512
Capital Outlay	1,500	0	1,500
Total	89,112	0	89,112
16053-05060	INTRAMURAL AND RECREATIONAL SPORTS ATHLETIC FIELDS		
Total Student Activity Fee Allocation	10,608	0	10,608
	<u>Appropriations</u>		
Supplies and Expense	7,700	0	7,700
Capital Outlay	2,908	0	2,908
Total	10,608	0	10,608

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
16056-06000	ARCHIE'S ARMY		
	6,400	3,600	10,000
	3,600	(3,600)	0
	10,000	0	10,000
	<u>Appropriations</u>		
	10,000	(1,500)	8,500
16057-05110	STUDENT ORGANIZATION ACTIVITY FUND		
	132,000	0	132,000
	<u>Appropriations</u>		
	132,000	0	132,000
16058-05110	HOMECOMING		
	20,000	0	20,000
	<u>Appropriations</u>		
	20,000	0	20,000
16059-05050	LATE NIGHT AND SPECIAL EVENTS		
	45,000	0	45,000
	<u>Appropriations</u>		
	45,000	(42,500)	2,500
	0	42,500	42,500
	45,000	0	45,000
16060-05050	EAGLE PERKS PROGRAM		
	50,000	0	50,000
	<u>Appropriations</u>		
	50,000	0	50,000
16061-05080	EQUITY AND INCLUSION PROGRAM		
	35,000	0	35,000
	<u>Appropriations</u>		
	35,000	0	35,000
17001-01000	FACULTY AWARDS FOR SERVICE, TEACHING, AND RESEARCH		
	54,000	0	54,000
	<u>Appropriations</u>		
	54,000	0	54,000

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
17003-01000	ENDEAVOR AWARDS		
	5,000		5,000
	49,000	0	49,000
	54,000	0	54,000
	<u>Appropriations</u>		
	54,000	0	54,000
18001-01000	STUDENT/FACULTY HONORS SYMPOSIUM		
	2,000	0	2,000
	<u>Appropriations</u>		
	2,000	0	2,000
18002-02010	VOLUNTEER USI		
	7,500	0	7,500
	<u>Appropriations</u>		
	7,500	0	7,500
18003-03130	CAMPUS BUS AND SHUTTLE SERVICE		
	5,000	0	5,000
	504,106	8,179	512,285
	509,106	8,179	517,285
	<u>Appropriations</u>		
	509,106	8,179	517,285
18004-01090	LIFELONG LEARNING EVENTS		
	41,500	0	41,500
	1,000	650	1,650
	0	43,221	43,221
	45,048	(42,048)	3,000
	87,548	1,823	89,371
	<u>Appropriations</u>		
	26,927	(14,891)	12,036
	0	776	776
	50,621	25,938	76,559
	77,548	11,823	89,371
18005-01160	HISTORIC SOUTHERN INDIANA PROGRAMS		
	2,000	(1,000)	1,000
	14,500	(2,500)	12,000
	1,000	0	1,000
	17,500	(3,500)	14,000
	<u>Appropriations</u>		
	17,500	(3,500)	14,000

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
18006-01687	MIDWEST CARE COORDINATION CONFERENCE		
Registration Fee Income	8,000	0	8,000
Sales and Service Income	7,900	0	7,900
Total Available	15,900	0	15,900
<u>Appropriations</u>			
Supplies and Expense	13,316	2,584	15,900
Transfer to Other Funds	2,584	(2,584)	0
Total	15,900	0	15,900
18007-01090	SOUTHERN INDIANA JAPANESE SCHOOL		
Gifts, Grants, and Contracts Income	127,289	0	127,289
Other Income	245,325	7,843	253,168
Transfer from Other Funds	75,000	0	75,000
Total Available	447,614	7,843	455,457
<u>Appropriations</u>			
Personal Services	315,389	(5,162)	310,227
Supplies and Expense	129,465	12,985	142,450
Repairs and Maintenance	760	20	780
Capital Outlay	2,000	0	2,000
Total	447,614	7,843	455,457
18008-01090	LIFELONG LEARNING CONTRACT PROGRAMS		
Gifts, Grants, and Contracts Income	295,000	5,000	300,000
Other Income	6,129	9,071	15,200
Transfer from Other Funds	200,000	0	200,000
Total Available	501,129	14,071	515,200
<u>Appropriations</u>			
Personal Services	334,663	(18,048)	316,615
Supplies and Expense	52,800	33,077	85,877
Repairs and Maintenance	2,500	(500)	2,000
Capital Outlay	1,573	1,427	3,000
Transfer to Other Funds	99,593	8,115	107,708
Total	491,129	24,071	515,200
18009-01090	TRI-STATE SAFETY COUNCIL PROGRAMS		
Total Student Fee Income	581,000	9,000	590,000
<u>Appropriations</u>			
Personal Services	155,166	4,269	159,435
Supplies and Expense	148,484	(419)	148,065
Repairs and Maintenance	2,500	1,750	4,250
Capital Outlay	4,850	7,150	12,000
Transfer to Other Funds	260,000	6,250	266,250
Total	571,000	19,000	590,000

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
18010-01687	HEALTH PROFESSIONS RESEARCH CONFERENCE		
	4,200	5,800	10,000
	6,000	(6,000)	0
	10,200	(200)	10,000
	<u>Appropriations</u>		
	6,558	3,442	10,000
	3,642	(3,642)	0
	10,200	(200)	10,000
18013-01400	SOUTHERN INDIANA READING SERIES		
	1,500	10,000	11,500
	1,600	0	1,600
	3,100	10,000	13,100
	<u>Appropriations</u>		
	3,100	5,000	8,100
	0	5,000	5,000
	3,100	10,000	13,100
18014-01000	UNIVERSITY CORE CURRICULUM		
	0	21,592	21,592
	21,592	(21,592)	0
	21,592	0	21,592
	<u>Appropriations</u>		
	10,642	6	10,648
	10,150	(6)	10,144
	800	0	800
	21,592	0	21,592
18015-01000	COMMUNITY OF SCHOLARS		
	0	8,653	8,653
	8,653	(8,653)	0
	8,653	0	8,653
	<u>Appropriations</u>		
	0	8,653	8,653
18016-01000	SPEAKER SERIES		
	0	7,500	7,500
	2,500	0	2,500
	5,000	0	5,000
	12,500	(7,500)	5,000
	20,000	0	20,000
	<u>Appropriations</u>		
	20,000	0	20,000

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
18017-03000	PROVOST FACULTY DEVELOPMENT TRAVEL		
Total Transfer from Other Funds	113,000	0	113,000
<u>Appropriations</u>			
Total Supplies and Expense	113,000	0	113,000
18032-01400	SCRIPPS-HOWARD VIDEO COMPLEX		
Total Transfer from Other Funds	6,500	0	6,500
<u>Appropriations</u>			
Personal Services	3,315	685	4,000
Supplies and Expense	1,685	(505)	1,180
Repairs and Maintenance	500	(180)	320
Capital Outlay	1,000	0	1,000
Total	6,500	0	6,500
18038-03094	RISK MANAGEMENT		
Fund Balance Allocation	0	2,500	2,500
Transfer from Other Funds	5,500	0	5,500
Total Available	5,500	2,500	8,000
<u>Appropriations</u>			
Supplies and Expense	5,500	0	5,500
Transfer to Other Funds	0	2,500	2,500
Total	5,500	2,500	8,000
18039-03170	COMPUTER MAINTENANCE FUND		
Sales and Service Income	11,000	12,010	23,010
Other Income	966,000	(26,000)	940,000
Total Available	977,000	(13,990)	963,010
<u>Appropriations</u>			
Personal Services	242,961	71,149	314,110
Supplies and Expense	103,950	(12,450)	91,500
Repairs and Maintenance	4,000	500	4,500
Capital Outlay	202,700	(141,700)	61,000
Transfer to Other Funds	423,389	68,511	491,900
Total	977,000	(13,990)	963,010
18041-03094	AUTOMOBILE SELF-INSURANCE FUND		
Total Transfer from Other Funds	35,000	0	35,000
<u>Appropriations</u>			
Total Supplies and Expense	35,000	0	35,000

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
18042-03170 TELECOMMUNICATION SERVICES			
Total Other Income	673,220	(35,000)	638,220
<u>Appropriations</u>			
Personal Services	366,642	(24,224)	342,418
Supplies and Expense	228,978	(41,676)	187,302
Repairs and Maintenance	7,700	(4,200)	3,500
Capital Outlay	69,900	35,100	105,000
Total	673,220	(35,000)	638,220
18044-04010 EMPLOYEE BENEFITS REVOLVING FUND			
Other Income	165,500	45,500	211,000
Transfer from Other Funds	62,262	(62,262)	0
Total Available	227,762	(16,762)	211,000
<u>Appropriations</u>			
Supplies and Expense	198,762	(16,762)	182,000
Transfer to Other Funds	29,000	0	29,000
Total	227,762	(16,762)	211,000
18048-02010 PARENTS AND FAMILIES ASSOCIATION			
Fund Balance Allocation	3,000	0	3,000
Other Income	4,000	0	4,000
Transfer from Other Funds	7,000	0	7,000
Total Available	14,000	0	14,000
<u>Appropriations</u>			
Total Supplies and Expense	14,000	0	14,000
18049-01687 NURSING LEADERSHIP CONFERENCE			
Registration Fee Income	22,000	0	22,000
Sales and Service Income	8,000	(3,000)	5,000
Other Income	15,000	0	15,000
Total Available	45,000	(3,000)	42,000
<u>Appropriations</u>			
Supplies and Expense	38,350	3,050	41,400
Transfer to Other Funds	6,650	(6,050)	600
Total	45,000	(3,000)	42,000
18054-01662 CENTER FOR HEALTH PROFESSIONS LIFELONG LEARNING			
Fund Balance Allocation	236,224	(236,224)	0
Student Fee Income	615,000	(135,000)	480,000
Transfer from Other Funds	0	210,661	210,661
Total Available	851,224	(160,563)	690,661
<u>Appropriations</u>			
Personal Services	708,711	(100,300)	608,411
Supplies and Expense	104,250	(24,000)	80,250
Capital Outlay	2,000	0	2,000
Transfer to Other Funds	36,263	(36,263)	0
Total	851,224	(160,563)	690,661

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
18064-01160	SERVICE LEARNING		
Total Transfer from Other Funds	150,000	(15,000)	135,000
	<u>Appropriations</u>		
Personal Services	105,225	54	105,279
Supplies and Expense	10,443	10,000	20,443
Repairs and Maintenance	380	0	380
Capital Outlay	1,000	0	1,000
Total	117,048	10,054	127,102
18065-01400	SOUTHERN INDIANA REVIEW		
Gifts, Grants, and Contracts Income	4,000	0	4,000
Sales and Service Income	17,100	0	17,100
Transfer from Other Funds	15,000	1,330	16,330
Total Available	36,100	1,330	37,430
	<u>Appropriations</u>		
Supplies and Expense	36,100	0	36,100
Repairs and Maintenance	0	1,330	1,330
Total	36,100	1,330	37,430
18067-01000	LIVING LEARNING COMMUNITIES PLANNING AND DEVELOPMENT		
Total Transfer from Other Funds	22,000	0	22,000
	<u>Appropriations</u>		
Personal Services	20,000	0	20,000
Supplies and Expense	2,000	0	2,000
Total	22,000	0	22,000
18068-01000	LIVING LEARNING COMMUNITIES STUDENT COMMUNITY BUILDING		
Total Transfer from Other Funds	15,000	0	15,000
	<u>Appropriations</u>		
Total Supplies and Expense	15,000	0	15,000
18070-01000	LIVING LEARNING COMMUNITIES BONDING THROUGH BOOKS		
Total Transfer from Other Funds	5,000	0	5,000
	<u>Appropriations</u>		
Total Supplies and Expense	5,000	0	5,000
18071-01030	OUTREACH AND ENGAGEMENT RESERVE		
Fund Balance Allocation	13,402	(13,402)	0
Transfer from Other Funds	30,598	44,562	75,160
Total Available	44,000	31,160	75,160
	<u>Appropriations</u>		
Total Transfer to Other Funds	44,000	0	44,000

	Approved Budget 2018-19	Budget Change	Approved Budget 2019-20
18073-01035 USI-CRANE PARTNERSHIPS AND PROJECTS			
Total Transfer from Other Funds	115,000	0	115,000
<u>Appropriations</u>			
Personal Services	104,902	56	104,958
Supplies and Expense	7,788	1,874	9,662
Repairs and Maintenance	250	130	380
Capital Outlay	2,060	(2,060)	0
Total	115,000	0	115,000
18076-01687 MID-AMERICA INSTITUTE ON AGING			
Registration Fee Income	35,000	0	35,000
Sales and Service Income	24,000	0	24,000
Transfer from Other Funds	7,500	(7,500)	0
Total Available	66,500	(7,500)	59,000
<u>Appropriations</u>			
Personal Services	54	0	54
Supplies and Expense	53,280	3,666	56,946
Transfer to Other Funds	13,166	(11,166)	2,000
Total	66,500	(7,500)	59,000
18078-01160 CONNECT WITH SOUTHERN INDIANA			
Total Transfer from Other Funds	20,000	0	20,000
<u>Appropriations</u>			
Personal Services	5,400	0	5,400
Supplies and Expense	14,600	0	14,600
Total	20,000	0	20,000
18065-01400 SOUTHWEST INDIANA AREA HEALTH EDUCATION CENTER (Swi AHEC) PROGRAMS			
Registration Fee Income	0	4,315	4,315
Sales and Service Income	0	41,388	41,388
Transfer from Other Funds	0	11,388	11,388
Total Available	0	57,091	57,091
<u>Appropriations</u>			
Personal Services	0	44,084	44,084
Supplies and Expense	0	13,007	13,007
Total	0	57,091	57,091

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
18084-01780 STEM RESOURCE CENTER			
Gifts, Grants, and Contracts Income	8,715	(7,715)	1,000
Other Income	0	10,000	10,000
Transfer from Other Funds	56,660	(6,660)	50,000
Total Available	65,375	(4,375)	61,000
<u>Appropriations</u>			
Personal Services	10,480	6,920	17,400
Supplies and Expense	42,195	(7,095)	35,100
Repairs and Maintenance	700	(500)	200
Capital Outlay	4,500	(1,700)	2,800
Transfer to Other Funds	7,500	(2,000)	5,500
Total	65,375	(4,375)	61,000
18090-01225 GRADUATE STUDIES STUDENT DEVELOPMENT			
Fund Balance Allocation	20,000	(10,000)	10,000
Student Activity Fee Allocation	20,000	0	20,000
Transfer from Other Funds	0	10,000	10,000
Total Available	40,000	0	40,000
<u>Appropriations</u>			
Total Supplies and Expense	40,000	0	40,000
18092-05151 INTENSIVE ENGLISH PROGRAM			
Student Fee Income	629,500	63,950	693,450
Other Income	30,000	0	30,000
Total Available	659,500	63,950	723,450
<u>Appropriations</u>			
Personal Services	416,119	48,232	464,351
Supplies and Expense	48,015	7,179	55,194
Repairs and Maintenance	2,470	190	2,660
Transfer to Other Funds	86,244	32	86,276
Total	552,848	55,633	608,481
18092-05152 INTENSIVE ENGLISH PROGRAM RECRUITMENT			
Total Transfer from Other Funds	26,000	(1,000)	25,000
<u>Appropriations</u>			
Personal Services	4,000	(4,000)	0
Supplies and Expense	128,652	11,317	139,969
Total	132,652	7,317	139,969
18095-01400 NEW HARMONY WRITERS RESIDENCY			
Gifts, Grants, and Contracts Income	2,000	0	2,000
Transfer from Other Funds	1,000	0	1,000
Total Available	3,000	0	3,000
<u>Appropriations</u>			
Total Supplies and Expense	3,000	0	3,000

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>	
18098-03150	ENVIRONMENTAL HEALTH AND SAFETY			
	Total Transfer from Other Funds	5,500	0	5,500
	<u>Appropriations</u>			
	Total Supplies and Expense	5,500	0	5,500
18101-02000	UNIVERSITY MASCOT			
	Student Service Fee Allocation	1,000	0	1,000
	Transfer from Other Funds	1,100	0	1,100
	Total Available	2,100	0	2,100
	<u>Appropriations</u>			
	Supplies and Expense	1,100	(600)	500
	Repairs and Maintenance	1,000	600	1,600
	Total	2,100	0	2,100
18102-01687	ADVANCE CARE PLANNING CONFERENCE			
	Registration Fee Income	3,080	(380)	2,700
	Sales and Service Income	0	500	500
	Total Available	3,080	120	3,200
	<u>Appropriations</u>			
	Supplies and Expense	1,950	1,250	3,200
	Transfer to Other Funds	1,130	(1,130)	0
	Total	3,080	120	3,200
18105-02000	USI UNITED WAY CAMPAIGN			
	Total Transfer from Other Funds	2,320	(2,320)	0
	<u>Appropriations</u>			
	Total Supplies and Expense	2,320	(2,320)	0
18108-01687	COLLEGE OF NURSING AND HEALTH PROFESSIONS LIFELONG LEARNING CONFERENCES			
	Fund Balance Allocation	0	60,000	60,000
	Registration Fee Income	60,000	21,000	81,000
	Sales and Service Income	8,000	8,175	16,175
	Transfer from Other Funds	30,300	25,420	55,720
	Total Available	98,300	114,595	212,895
	<u>Appropriations</u>			
	Personal Services	0	92,600	92,600
	Supplies and Expense	78,624	21,671	100,295
	Transfer to Other Funds	19,676	324	20,000
	Total	98,300	114,595	212,895
18601-03100	CAMPUS STORE SCHOLARSHIPS			
	Total Transfer from Other Funds	8,000	0	8,000
	<u>Appropriations</u>			
	Total Supplies and Expense	8,000	0	8,000

		<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
18605-05160	DAVID L. RICE SCHOLARSHIP			
	Total Transfer from Other Funds	1,354,068	231,725	1,585,793
	<u>Appropriations</u>			
	Total Supplies and Expense	1,354,068	231,725	1,585,793
19052-01000	EARLY CAREER FACULTY GRANT POOL			
	Total Transfer from Other Funds	0	54,000	54,000
	<u>Appropriations</u>			
	Total Supplies and Expense	0	54,000	54,000

AUXILIARY FUND BUDGET

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
30005-06000	ATHLETICS OPERATIONS		
Student Service Fee Allocation	848,680	33,352	882,032
Student Activity Fee Allocation	5,000	0	5,000
Gifts, Grants, and Contracts Income	37,000	9,400	46,400
Sales and Service Income	244,500	18,000	262,500
Rental Income	4,500	0	4,500
Transfer from Other Funds	6,500	11,000	17,500
Total Available	<u>1,146,180</u>	<u>71,752</u>	<u>1,217,932</u>
<u>Appropriations</u>			
Personal Services	62,217	16,484	78,701
Supplies and Expense	1,077,363	58,868	1,136,231
Capital Outlay	3,000	0	3,000
Transfer to Other Funds	3,600	(3,600)	0
Total	<u>1,146,180</u>	<u>71,752</u>	<u>1,217,932</u>
30015-06000	ATHLETICS GRANT-IN-AID		
Student Service Fee Allocation	1,346,542	(2,621)	1,343,921
Gifts, Grants, and Contracts Income	190,000	0	190,000
Total Available	<u>1,536,542</u>	<u>(2,621)</u>	<u>1,533,921</u>
<u>Appropriations</u>			
Total Supplies and Expense	1,536,542	(2,621)	1,533,921
30105-05040	RECREATION AND FITNESS CENTER OPERATIONS		
Fund Balance Allocation	0	133,000	133,000
Student Service Fee Allocation	1,539,600	(394,383)	1,145,217
Student Activity Fee Allocation	128,015	0	128,015
Sales and Service Income	7,400	(600)	6,800
Rental Income	2,115	385	2,500
Other Income	4,000	0	4,000
Transfer from Other Funds	155,925	0	155,925
Total Available	<u>1,837,055</u>	<u>(261,598)</u>	<u>1,575,457</u>
<u>Appropriations</u>			
Personal Services	832,465	207	832,672
Supplies and Expense	32,390	15,462	47,852
Repairs and Maintenance	6,700	117,350	124,050
Capital Outlay	12,000	5,383	17,383
Transfer to Other Funds	953,500	(400,000)	553,500
Total	<u>1,837,055</u>	<u>(261,598)</u>	<u>1,575,457</u>

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>	
30105-05050	RECREATION AND FITNESS CENTER PROGRAMS			
	Student Activity Fee Allocation	80,197	0	80,197
	Other Income	5,200	300	5,500
	Transfer from Other Funds	7,000	38,500	45,500
	Total Available	92,397	38,800	131,197
	<u>Appropriations</u>			
	Personal Services	22,386	0	22,386
	Supplies and Expense	58,400	36,800	95,200
	Repairs and Maintenance	3,000	0	3,000
	Capital Outlay	7,611	2,000	9,611
	Transfer to Other Funds	1,000	0	1,000
	Total	92,397	38,800	131,197
30110-05000	RECREATION AND FITNESS CENTER RESERVE			
	Total Student Activity Fee Allocation	15,000	0	15,000
30115-05070	STUDENT WELLNESS OPERATIONS			
	Total Student Service Fee Allocation	5,410	(5,410)	0
	<u>Appropriations</u>			
	Supplies and Expense	5,030	(5,030)	0
	Repairs and Maintenance	380	(380)	0
	Total	5,410	(5,410)	0
31010-03140	HOUSING AND RESIDENCE LIFE PLANT OPERATIONS			
	<u>Appropriations</u>			
	Personal Services	589,909	(46,596)	543,313
	Supplies and Expense	1,336,250	(148,000)	1,188,250
	Repairs and Maintenance	445,000	40,000	485,000
	Capital Outlay	50,000	50,000	100,000
	Total	2,421,159	(104,596)	2,316,563
31010-05170	HOUSING AND RESIDENCE LIFE OPERATIONS			
	<u>Appropriations</u>			
	Personal Services	1,004,261	(10,711)	993,550
	Supplies and Expense	277,800	25,000	302,800
	Repairs and Maintenance	50,000	(40,000)	10,000
	Capital Outlay	20,000	0	20,000
	Transfer to Other Funds	79,005	0	79,005
	Total	1,431,066	(25,711)	1,405,355

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
31010-05175	HOUSING AND RESIDENCE LIFE REVENUE		
	71,000	0	71,000
	11,467,903	(331,417)	11,136,486
	154,348	6,000	160,348
	<u>767,305</u>	<u>131,311</u>	<u>898,616</u>
	12,460,556	(194,106)	12,266,450
	<u>Appropriations</u>		
	257,500	0	257,500
31010-05190	HOUSING AND RESIDENCE LIFE RESIDENT ASSISTANTS		
	<u>Appropriations</u>		
	959,778	28,852	988,630
31010-05210	HOUSING AND RESIDENCE LIFE SUMMER CONFERENCES		
	<u>Appropriations</u>		
	22,804	702	23,506
31010-05220	HOUSING AND RESIDENCE LIFE UNIVERSITY SERVICES		
	<u>Appropriations</u>		
	404,836	0	404,836
	153,715	350	154,065
	<u>6,809,698</u>	<u>(93,703)</u>	<u>6,715,995</u>
	7,368,249	(93,353)	7,274,896
31015-05170	HOUSING AND RESIDENCE LIFE ACTIVITY FUND		
	127,000	(15,200)	111,800
	<u>Appropriations</u>		
	127,000	(15,200)	111,800
31015-05200	STUDENT HOUSING ASSOCIATION		
	20,000	0	20,000
	<u>Appropriations</u>		
	20,000	0	20,000

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>	
31049-03170	HOUSING TECHNOLOGY			
	Rental Income	225,886	(13,460)	212,426
	Transfer from Other Funds	304,128	0	304,128
	Total Available	530,014	(13,460)	516,554
	<u>Appropriations</u>			
	Personal Services	54,800	0	54,800
	Supplies and Expense	75,000	15,500	90,500
	Repairs and Maintenance	35,760	(4,760)	31,000
	Capital Outlay	10,000	293,709	303,709
	Transfer to Other Funds	36,545	0	36,545
	Total	212,105	304,449	516,554
31054-03140	HOUSING AND RESIDENCE LIFE SUMMER REFURBISHING			
	Total Transfer from Other Funds	2,041,700	(581,700)	1,460,000
	<u>Appropriations</u>			
	Personal Services	466,248	31,052	497,300
	Supplies and Expense	159,185	43,015	202,200
	Repairs and Maintenance	1,353,216	(598,716)	754,500
	Capital Outlay	63,051	(57,051)	6,000
	Total	2,041,700	(581,700)	1,460,000
31055-05170	HOUSING AND RESIDENCE LIFE MISCELLANEOUS FURNISHINGS			
	Total Transfer from Other Funds	175,000	0	175,000
	<u>Appropriations</u>			
	Total Supplies and Expense	175,000	0	175,000
31105-03000	FOOD SERVICE			
	Sales and Service Income	660,000	(3,000)	657,000
	Rental Income	349,349	6,986	356,335
	Transfer for Other Funds	201,711	(33,833)	167,878
	Total Available	1,211,060	(29,847)	1,181,213
	<u>Appropriations</u>			
	Supplies and Expense	23,055	(326)	22,729
	Repairs and Maintenance	31,500	(4,800)	26,700
	Capital Outlay	22,500	(22,500)	0
	Transfer to Other Funds	1,134,005	(2,221)	1,131,784
	Total	1,211,060	(29,847)	1,181,213

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
31110-03000	MEAL PLAN PROGRAM		
	6,822,000	(522,000)	6,300,000
	486,085	(8,207)	477,878
	7,308,085	(530,207)	6,777,878
	<u>Appropriations</u>		
	6,947,000	(592,000)	6,355,000
	361,085	61,793	422,878
	7,308,085	(530,207)	6,777,878
31205-03000	AUXILIARY PARKING SERVICES		
	1,880,773	(87,931)	1,792,842
	<u>Appropriations</u>		
	66,000	6,000	72,000
	1,814,773	(93,931)	1,720,842
	1,880,773	(87,931)	1,792,842
32005-03100	CAMPUS STORE		
	419,682	(298,036)	121,646
	4,423,500		4,342,450
	375,000	(75,000)	300,000
	7,500	0	7,500
	0	403,316	403,316
	5,225,682	30,280	5,174,912
	<u>Appropriations</u>		
	918,672	(31,494)	887,178
	3,871,220	(49,897)	3,821,323
	22,000	0	22,000
	68,000	(8,000)	60,000
	345,790	38,621	384,411
	5,225,682	(50,770)	5,174,912
32105-02120	UNIVERSITY SPECIAL EVENTS		
	84,370	(25,000)	59,370
	<u>Appropriations</u>		
	84,370	(25,000)	59,370

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
32105-03000 UNIVERSITY CENTER			
Fund Balance Allocation	60,535	(60,535)	0
Student Service Fee Allocation	1,399,343	(32,463)	1,366,880
Gifts, Grants, and Contracts Income	3,800	0	3,800
Sales and Service Income	190,100	(5,000)	185,100
Rental Income	8,700	(5,700)	3,000
Other Income	283,918	974	284,892
Transfer from Other Funds	112,112	0	112,112
Total Available	2,058,508	(102,724)	1,955,784
<u>Appropriations</u>			
Personal Services	447,529	0	447,529
Supplies and Expense	301,559	(98,940)	202,619
Repairs and Maintenance	6,760	100,000	106,760
Capital Outlay	6,000	0	6,000
Transfer to Other Funds	1,296,660	(103,784)	1,192,876
Total	2,058,508	(102,724)	1,955,784
32115-03000 CAMPUS CARD OFFICE			
University Services Fee Allocation	12,240	0	12,240
Other Income	21,000	(3,000)	18,000
Transfer from Other Funds	334,571	(1,000)	333,571
Total Available	367,811	(4,000)	363,811
<u>Appropriations</u>			
Personal Services	5,111	0	5,111
Supplies and Expense	230,000	83,000	313,000
Repairs and Maintenance	130,000	(87,000)	43,000
Capital Outlay	2,700	0	2,700
Total	367,811	(4,000)	363,811
33005-01150 NEW HARMONY MUSEUM SHOP			
Total Sales and Service Income	33,000	(5,000)	28,000
<u>Appropriations</u>			
Supplies and Expense	19,025	255	19,280
Transfer to Other Funds	13,975	(5,255)	8,720
Total	33,000	(5,000)	28,000

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
33105-01100	NEW HARMONY OPERATIONS		
State Appropriation	77,650	0	77,650
Gifts, Grants, and Contracts Income	70,000	0	70,000
Sales and Service Income	42,000	(1,000)	41,000
Rental Income	50,000	0	50,000
Other Income	500	0	500
Transfer from Other Funds	174,869	(16,885)	157,984
Total Available	415,019	(17,885)	397,134
<u>Appropriations</u>			
Personal Services	264,110	3,994	268,104
Supplies and Expense	127,884	(22,529)	105,355
Repairs and Maintenance	700	800	1,500
Capital Outlay	8,550	(150)	8,400
Transfer to Other Funds	13,775	0	13,775
Total	415,019	(17,885)	397,134
33105-01110	NEW HARMONY GALLERY OF CONTEMPORARY ART		
Gifts, Grants, and Contracts Income	5,000	0	5,000
Sales and Service Income	35,000	0	35,000
Transfer from Other Funds	135,152	(4,140)	131,012
Total Available	175,152	(4,140)	171,012
<u>Appropriations</u>			
Personal Services	127,587	(904)	126,683
Supplies and Expense	47,565	(8,236)	39,329
Transfer to Other Funds	0	5,000	5,000
Total	175,152	(4,140)	171,012
33110-03140	NEW HARMONY FACILITY OPERATIONS		
State Appropriation	409,228	0	409,228
Transfer from Other Funds	160,514	0	160,514
Total Available	569,742	0	569,742
<u>Appropriations</u>			
Personal Services	259,040	2,436	261,476
Supplies and Expense	193,362	(18,387)	174,975
Repairs and Maintenance	64,500	25,881	90,381
Capital Outlay	14,300	(9,930)	4,370
Transfer to Other Funds	38,540	0	38,540
Total	569,742	0	569,742

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
34001-01650	REPERTORY PROJECT		
Sales and Service Income	4,000	0	4,000
Transfer from Other Funds	109,079	0	109,079
Total Available	113,079	0	113,079
	<u>Appropriations</u>		
Personal Services	26,800	(3,700)	23,100
Supplies and Expense	83,779	4,000	87,779
Repairs and Maintenance	1,000	0	1,000
Capital Outlay	1,500	(300)	1,200
Total	113,079	0	113,079
34119-01650	NEW HARMONY THEATRE		
Gifts, Grants, and Contracts Income	100,000	0	100,000
Sales and Service Income	70,500	0	70,500
Other Income	3,000	0	3,000
Transfer from Other Funds	335,341	(12,876)	322,465
Total Available	508,841	(12,876)	495,965
	<u>Appropriations</u>		
Personal Services	212,469	(20,140)	192,329
Supplies and Expense	296,372	264	296,636
Capital Outlay	0	2,000	2,000
Transfer to Other Funds	0	5,000	5,000
Total	508,841	(12,876)	495,965
35010-03140	RENTAL PROPERTIES		
Rental Income	42,500	3,350	45,850
Other Income	250	0	250
Transfer from Other Funds	31,250	(3,350)	27,900
Total Available	74,000	0	74,000
	<u>Appropriations</u>		
Supplies and Expense	27,500	0	27,500
Repairs and Maintenance	43,000	0	43,000
Capital Outlay	3,500	0	3,500
Total	74,000	0	74,000
35015-02120	CONFERENCE SERVICES OPERATIONS		
Sales and Service Income	0	2,000	2,000
Transfer from Other Funds	305,694	(11,449)	294,245
Total Available	305,694	(9,449)	296,245
	<u>Appropriations</u>		
Personal Services	298,286	(9,409)	288,877
Supplies and Expense	7,008	(210)	6,798
Repairs and Maintenance	400	170	570
Total	305,694	(9,449)	296,245

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
35020-02120	CONFERENCE SERVICES EVENTS		
	16,500	0	16,500
	1,000	0	1,000
	<u>248,630</u>	<u>8,740</u>	<u>257,370</u>
	Total Available	8,740	274,870
	<u>Appropriations</u>		
	257,130	8,740	265,870
	<u>9,000</u>	<u>0</u>	<u>9,000</u>
	Total	8,740	274,870
35025-01100	NEW HARMONY GUEST HOUSE		
	500	0	500
	<u>1,600</u>	<u>500</u>	<u>2,100</u>
	Total Available	500	2,600
	<u>Appropriations</u>		
	2,100	500	2,600
35105-03140	CONSTRUCTION PROJECT PLANNING SERVICES		
	32,470	(24,863)	7,607
	<u>230,000</u>	<u>25,000</u>	<u>255,000</u>
	Total Available	137	262,607
	<u>Appropriations</u>		
	262,470	137	262,607
35115-03000	UNIVERSITY LICENSING		
	30,000	5,000	35,000
	<u>Appropriations</u>		
	26,000	5,000	31,000
	<u>4,000</u>	<u>0</u>	<u>4,000</u>
	Total	5,000	35,000
35130-03170	CABLE TELEVISION SERVICES		
	150,730	0	150,730
	<u>Appropriations</u>		
	125,000	0	125,000

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
35201-01050	CHILDREN'S LEARNING CENTER		
Student Service Fee Allocation	5,100	0	5,100
Sales and Service Income	422,840	(28,445)	394,395
Other Income	12,500	(11,500)	1,000
Transfer from Other Funds	126,518	(6,915)	119,603
Total Available	566,958	(46,860)	520,098
	<u>Appropriations</u>		
Personal Services	433,118	(169)	432,949
Supplies and Expense	123,340	(46,191)	77,149
Repairs and Maintenance	2,500	(500)	2,000
Capital Outlay	8,000	0	8,000
Total	566,958	(46,860)	520,098
35229-01050	CHILDREN'S LEARNING CENTER SUMMER PROGRAMS		
Sales and Service Income	101,200	11,800	113,000
Other Income	1,500	0	1,500
Transfer from Other Funds	2,500	0	2,500
Total Available	105,200	11,800	117,000
	<u>Appropriations</u>		
Personal Services	64,200	11,060	75,260
Supplies and Expense	24,070	6,970	31,040
Repairs and Maintenance	15	485	500
Transfer to Other Funds	16,915	(6,715)	10,200
Total	105,200	11,800	117,000

PLANT FUND BUDGET

	<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
90005-03000	AUXILIARY SYSTEM HOUSING RESERVE		
	890,808	(204,459)	686,349
	418,197	(205,930)	212,267
	1,309,005	(410,389)	898,616
	<u>Appropriations</u>		
	1,309,005	(410,389)	898,616
90015-03000	HOUSING DEBT RESERVE		
	2,330,327	(1,453,827)	876,500
90020-03000	AUXILIARY SYSTEM DINING RESERVE		
	386,711	(33,833)	352,878
	<u>Appropriations</u>		
	386,711	(33,833)	352,878
90105-03000	AUXILIARY SYSTEM PARKING RESERVE		
	764,752	(97,110)	667,642
	<u>Appropriations</u>		
	764,752	(97,110)	667,642
90121-03000	LIBRARY ACQUISITIONS RESERVE		
	50,000	0	50,000
	<u>Appropriations</u>		
	50,000	0	50,000
90125-03000	CAMPUS STORE RESERVE		
	100,000	303,316	403,316
	<u>Appropriations</u>		
	100,000	303,316	403,316
90130-03000	NEW HARMONY PROJECT RESERVE		
	38,540	0	38,540
90135-03000	RECREATION AND FITNESS CENTER DEBT SERVICE RESERVE		
	<u>Appropriations</u>		
	48,553	(42,940)	5,613
90205-03000	CONSTRUCTION PLANNING RESERVE		
	228,000	0	228,000

		<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
93136-03140	ACADEMIC BUILDING FACILITIES SERIES L-1 2017 BOND			
	Total Transfer from Other Funds	531,625	(531,625)	0
	<u>Appropriations</u>			
	Total Supplies and Expense	531,625	(531,625)	0
93159-03140	ACADEMIC BUILDING FACILITIES PHYSICAL ACTIVITIES CENTER PHASE II			
	Total Transfer from Other Funds	973,750	1,721,550	2,695,300
	<u>Appropriations</u>			
	Total Supplies and Expense	973,750	1,721,550	2,695,300
94030-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES J 2009 BOND			
	Total Transfer from Other Funds	2,481,105	(1,605)	2,479,500
	<u>Appropriations</u>			
	Total Supplies and Expense	2,481,105	(1,605)	2,479,500
94035-03050	ACADEMIC BUILDING FACILITIES SERIES K 2012 BOND			
	Total Transfer from Other Funds	5,479,105	(6,140)	5,472,965
	<u>Appropriations</u>			
	Total Supplies and Expense	5,479,105	(6,140)	5,472,965
94041-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-1 2017 BOND			
	Total Transfer from Other Funds	0	532,490	532,490
	<u>Appropriations</u>			
	Total Supplies and Expense	0	532,490	532,490
94042-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-2 2017 BOND			
	Total Transfer from Other Funds	461,460	2	461,462
	<u>Appropriations</u>			
	Total Supplies and Expense	461,460	2	461,462
94043-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-3 2017 BOND			
	Total Transfer from Other Funds	264,308	1	264,309
	<u>Appropriations</u>			
	Total Supplies and Expense	264,308	1	264,309

		<u>Approved Budget 2018-19</u>	<u>Budget Change</u>	<u>Approved Budget 2019-20</u>
94115-03050	AUXILIARY SYSTEM SERIES 2003 BOND			
	Total Transfer from Other Funds	587,210	1,540	588,750
	<u>Appropriations</u>			
	Total Supplies and Expense	587,210	1,540	588,750
94120-03050	AUXILIARY SYSTEM SERIES 2008 A BOND			
	Total Transfer from Other Funds	598,261	1,473,203	2,071,464
	<u>Appropriations</u>			
	Total Supplies and Expense	598,261	1,473,203	2,071,464
94220-03050	RECREATION AND FITNESS CENTER SERIES G 1999 BOND			
	Total Transfer from Other Funds	442,682	(442,682)	0
	<u>Appropriations</u>			
	Total Supplies and Expense	442,682	(442,682)	0
94225-03050	RECREATION AND FITNESS CENTER SERIES 2006 BOND			
	Total Transfer from Other Funds	559,371	(258)	559,113
	<u>Appropriations</u>			
	Total Supplies and Expense	559,371	(258)	559,113

**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
INCOME APPROPRIATION
FY 2019-20**

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
Undergraduate Contingent Student Fees-Fall	14,851,120
Undergraduate Contingent Student Fees-Spring	13,438,090
Undergraduate Contingent Student Fees-Summer	1,913,946
RN to BSN Online Fees	276,898
Graduate Contingent Fees-Fall	1,514,967
Graduate Contingent Fees-Spring	1,364,752
Graduate Contingent Fees-Summer	908,462
MBA Online Fees	1,352,135
Audit Fees	2,000
Admission Application Fees	158,006
Admission Enrollment Fees	222,000
Assessment Fees	275,000
Credit by Exam Fees	3,000
Laboratory Fees-Liberal Arts	253,130
Laboratory Fees-Science, Engineering, and Education	389,375
Laboratory Fees-Nursing and Health Professions	253,900
Professional Services Fees-Nursing and Health Professions	41,900
Laboratory Fees-Business	76,730
Laboratory Fees-Online Learning	708,218
Program Fees-Engineering Undergraduate	267,315
Program Fees-Nursing BSN	236,082
Program Fees-Nursing MSN	461,892
Program Fees-Nursing DNP	31,703
Program Fees-Occupational Therapy	26,365
Program Fees-Computer Science	128,964
Program Fees-Health Informatics	31,400
Academic Services Technology Revenue	211,500
Art Supply Fees	17,000
Undergraduate Non Resident Fees-Fall	899,980
Undergraduate Non Resident Fees-Spring	765,701
Undergraduate Non Resident Fees-Summer	132,549
Graduate Non Resident Fees-Fall	68,565
Graduate Non Resident Fees-Spring	80,243
Graduate Non Resident Fees-Summer	11,302
General Remitted Fees-Fall	883
General Remitted Fees-Spring	7,947
Employee Spouse Undergraduate Remitted Fees-Fall	11,390
Employee Spouse Undergraduate Remitted Fees-Spring	10,595
Employee Spouse Undergraduate Remitted Fees-Summer	4,503
Employee Undergraduate Remitted Fees-Fall	41,675
Employee Undergraduate Remitted Fees-Spring	39,556
Employee Undergraduate Remitted Fees-Summer	20,308
Retired Student/Spouse of Student Remitted Fees-Spring	858
Employee Child Undergraduate Remitted Fees-Fall	152,041
Employee Child Undergraduate Remitted Fees-Spring	125,023
Employee Child Undergraduate Remitted Fees-Summer	20,926
Academic Excellence Award Remitted Fees-Fall	10,419
Academic Excellence Award Remitted Fees-Spring	9,359
Academic Excellence Award Remitted Fees-Summer	1,413
Fifth Year Non Resident Remitted Fees-Fall	16,965
Fifth Year Non Resident Remitted Fees-Spring	4,524
Fifth Year Non Resident Remitted Fees-Summer	1,131

DESCRIPTION**APPROPRIATION**

Bachelor of Medical Doctor Scholarship Remitted Fees-Fall	40,616
Bachelor of Medical Doctor Scholarship Remitted Fees-Spring	39,733
Bachelor of Medical Doctor Scholarship Remitted Fees-Summer	7,947
Non Resident Top Scholar Award Remitted Fees-Fall	36,192
Non Resident Top Scholar Award Remitted Fees-Spring	27,898
Non Resident Top Scholar Award Remitted Fees-Summer	1,885
Non Resident Grant Remitted Fees-Fall	32,912
Non Resident Grant Remitted Fees-Spring	23,096
Non Resident Grant Remitted Fees-Summer	1,732
Non Resident Regional Academic Scholarship Remitted Fees-Fall	8,542
Non Resident Regional Academic Scholarship Remitted Fees-Spring	7,517
Non Resident Regional Academic Scholarship Remitted Fees-Summer	1,025
Employee Spouse Graduate Remitted Fees-Fall	8,239
Employee Spouse Graduate Remitted Fees-Spring	10,070
Employee Spouse Graduate Remitted Fees-Summer	4,577
Employee Graduate Remitted Fees-Fall	59,506
Employee Graduate Remitted Fees-Spring	59,506
Employee Graduate Remitted Fees-Summer	33,568
Employee Child Graduate Remitted Fees-Fall	1,373
Employee Child Graduate Remitted Fees-Spring	2,060
David L. Rice Merit Scholarship Remitted Fees-Fall	1,850,093
David L. Rice Merit Scholarship Remitted Fees-Spring	1,813,091
David L. Rice Merit Scholarship Remitted Fees-Summer	37,002
Return to Learn Remitted Fees - Fall	1,589
Return to Learn Remitted Fees - Spring	706
Return to Learn Remitted Fees - Summer	353
Out of State Transfer Top Scholar Remitted Fees - Fall	720,447
Out of State Transfer Top Scholar Remitted Fees - Spring	735,150
Out of State Transfer Top Scholar Remitted Fees - Summer	14,703
Out of State Transfer Scholarship Remitted Fees - Fall	305,120
Out of State Transfer Scholarship Remitted Fees - Spring	317,762
Out of State Transfer Scholarship Remitted Fees - Summer	12,642
Provost Transfer Scholarship Remitted Fees - Fall	153,341
Provost Transfer Scholarship Remitted Fees - Spring	156,541
Provost Transfer Scholarship Remitted Fees - Summer	3,133
Transfer Academic Scholarship Remitted Fees - Fall	61,094
Transfer Academic Scholarship Remitted Fees - Spring	67,593
Transfer Academic Scholarship Remitted Fees - Summer	1,300
Out of State Top Scholar Remitted Fees - Fall	1,892,540
Out of State Top Scholar Remitted Fees - Spring	1,854,840
Out of State Top Scholar Remitted Fees - Summer	37,700
Out of State Scholarship Remitted Fees - Fall	454,093
Out of State Scholarship Remitted Fees - Spring	427,100
Out of State Scholarship Remitted Fees - Summer	8,884
International Undergraduate Non Resident Remitted Fees - Fall	251,459
International Undergraduate Non Resident Remitted Fees - Spring	262,392
International Undergraduate Non Resident Remitted Fees - Summer	32,799
International Graduate Non Resident Remitted Fees - Fall	23,734
International Graduate Non Resident Remitted Fees - Spring	14,692
International Graduate Non Resident Remitted Fees - Summer	8,665
Graduate Assistant Non Resident Remitted Fees - Fall	8,288
Graduate Assistant Non Resident Remitted Fees - Spring	8,665
Provost Scholarship Remitted Fees - Fall	79,466
Provost Scholarship Remitted Fees - Spring	76,287
Provost Scholarship Remitted Fees - Summer	3,179
Undergraduate Non Resident Remitted Fees - Fall	107,445
Undergraduate Non Resident Remitted Fees - Spring	107,445
Lifelong Learning Non-Credit Course Fees	182,521

DESCRIPTION**APPROPRIATION**

Counseling Center Fees	313,908	
Transfer to Academic Facilities Fee	<u>(7,333)</u>	
TOTAL STUDENT FEES		54,662,129
State Appropriation General Operating	47,504,564	
State Appropriation Line Items	236,153	
State Appropriation Fee Replacement	<u>11,022,633</u>	
TOTAL STATE APPROPRIATION		58,763,350
Center for Applied Research Contracted Services Income	140,765	
Veteran Services Handling Fee Income	3,250	
Lifelong Learning Transfers from Other Funds	213,357	
Library Fines Income	11,000	
Library Transfer from Technology Fee	133,700	
Library Transfer from Library Acquisitions Reserve	50,000	
Academic Skills Transfer from Technology Fee	9,800	
USI Foundation Support - College of Business	25,370	
College of Business Transfer from Technology Fee	7,700	
College of Liberal Arts Transfer from Technology Fee	1,100	
USI Chamber Choir Income	10,000	
USI Jazz Ensemble Income	8,612	
USI Theatre Income	29,453	
FishHook Journal Income	500	
Dental Clinic Income	17,000	
Health Informatics Transfers from Other Funds	21,450	
College of Science, Engineering, and Education Transfer from Technology Fee	20,000	
Photography and Multimedia Services Income	11,900	
Creative and Print Services Income	693,776	
Marketing and Communications Transfer from Broadband Lease	200,000	
Voluntary Employee Beneficiary Association (VEBA) Trust Distribution	1,200,000	
General Operations Support Transfer from Dining Reserve	185,000	
General Operations Support Transfer from Auxiliary Parking Services	316,710	
Collection Charge on Returned Checks	1,800	
Distribution Services Income	46,591	
Public Safety Transfer from Technology Fee	18,000	
Facility Operations and Planning Services Income	501,450	
Administrative Technology Services Transfer from Designated Funds	114,130	
Administrative Technology Services Transfer from Technology Fee	239,500	
Academic Technology Services Income	4,500	
Academic Technology Services Transfer from Technology Fee	923,621	
Web Services Transfer from Technology Fee	15,588	
Late Registration Fees	17,000	
Contracts - USI Foundation	548,900	
Administrative Cost Recovery Transfer from Restricted Funds	90,750	
Miscellaneous Rental Income	17,585	
Scrap Materials and Equipment Sales Income	10,000	
Investment Interest Income	850,000	
Parking Penalties and Services Income	375,705	
Payment Plan Income	6,560	
Vendor Rebate Income	51,500	
Transcript Fee Income	88,000	
Dean of Students Transfer from Residence Life	79,005	
Multicultural Center Transfer from Student Activity Fees	<u>2,000</u>	
TOTAL OTHER INCOME		<u>7,312,628</u>
TOTAL INCOME APPROPRIATION		<u><u>120,738,107</u></u>

**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
EXPENDITURE APPROPRIATION
FY 2019-20**

DESCRIPTION

APPROPRIATION

Monthly Salaries	44,693,456
Summer and Adjunct/Overload Salaries	4,672,386
Biweekly Wages	8,824,665
Regular Hourly Wages	339,108
Student Wages	1,303,323
Graduate Assistant Wages	197,004
Miscellaneous Stipends	591,650
Salary Reallocation	(745,925)
Life Insurance	154,407
Unemployment Compensation	45,000
Medical Insurance	12,782,968
Social Security	4,164,917
Annuities and Pensions	5,551,852
Benefits Reallocation	(386,335)

TOTAL PERSONAL SERVICES

82,188,476

Services Expense	208,236
Student Teacher Supervisors	101,632
Honoraria and Professional Services	1,560,149
Legal Fees	421,320
Trash Removal	110,494
Software License and Maintenance	2,539,213
Royalties	21,321
Board of Trustees Per Diem	6,100
Facility Operations and Planning Services	47,831
Water	369,451
Electricity	3,363,839
Gas	691,750
Sewage	1,322,382
Travel and Training	976,761
Candidate Recruitment Expense	51,104
Accreditation Visit Expense	30,000
Postage and Distribution Services	362,031
Telephone - General	491,815
Telephone - Long Distance	31,080
Telephone - Cellular	6,376
Telecommunications - Other	52,283
Printing	743,932
Laundry and Dry Cleaning	1,631
Advertising	581,473
Hospitality and Public Relations	254,415
Memberships and Subscriptions	237,961
Accreditation Fees	49,419
Administrative Expenses	98,290
Miscellaneous Services	81,878
Prizes and Awards	17,700
Library Resource Material Subscriptions and Services	711,489
Office and General Supplies	690,272
Medical Supplies	11,942
Miscellaneous Supplies	192,654
Maintenance Storeroom Supplies	23,000

DESCRIPTION**APPROPRIATION**

Sporting Goods and Team Apparel	500	
Employee Apparel and Sundries	54,548	
Supplies Reallocation	(71,700)	
Classroom and Laboratory Supplies	375,989	
Motor Vehicle Supplies	5,454	
Motor Vehicle Fuel	126,340	
Custodial Supplies	115,232	
Theatre Expenses	61,720	
Facilities Rental	304,717	
Storage Space Rental	22,266	
Equipment Rental	379,391	
Grounds Equipment Rental	3,210	
Film Rental	11,000	
Insurance General	1,074,756	
Self Insurance	58,000	
Financial Aid Awards	86,900	
Remitted Fees	12,850,684	
Graduate Assistant Institutional Aid	183,989	
Credit Card Processing Fees	33,661	
Bank Service Fees	15,500	
Miscellaneous Expense	6,507	
Student Organization Support	4,000	
Annual Bond Expense	16,000	
Transfers to Other Funds-Non Mandatory	2,047,841	
TOTAL SUPPLIES AND EXPENSE		34,227,729
Educational and Office Equipment Repairs	215,005	
Computer Equipment Maintenance	950,082	
Custodial Equipment Repairs	26,919	
Motor Vehicle Repairs	82,356	
Library Book Repairs	1,000	
Other Equipment Repairs	117,022	
Building Repairs	624,957	
Grounds Maintenance	198,625	
TOTAL REPAIRS AND MAINTENANCE		2,215,966
Educational and Office Equipment	1,622,506	
Computer Software	8,568	
Household Equipment	9,967	
Custodial Equipment	38,439	
Motor Vehicle Equipment	211,786	
Other Equipment	86,911	
Library Resource Material	100,197	
Non-Structural Improvements	15,083	
Rehabilitation and Renovation	12,479	
TOTAL CAPITAL OUTLAY		2,105,936
TOTAL EXPENDITURE APPROPRIATION		120,738,107

Current Operating Budget

Fiscal Year 2019-2020 and
Historical Comparison
Graphs

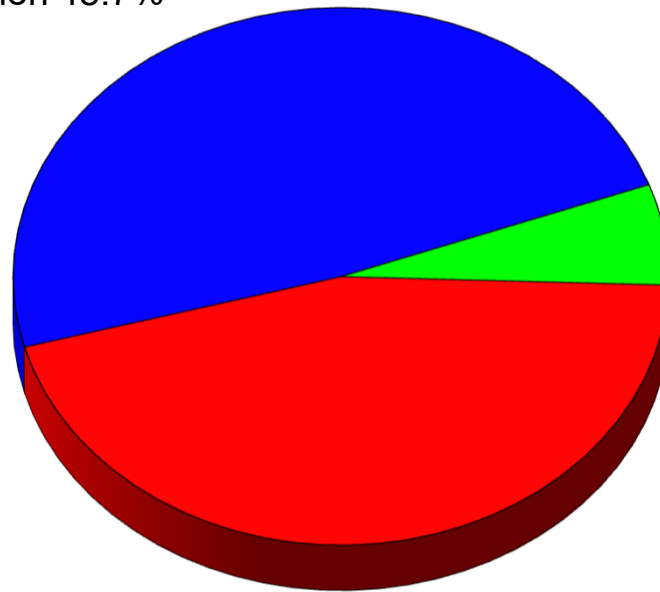
July 1, 2019

Current Operating Budget

Major Revenue Classification

Fiscal Year 2019-2020

State Appropriation 48.7%



Other Income 6.0%

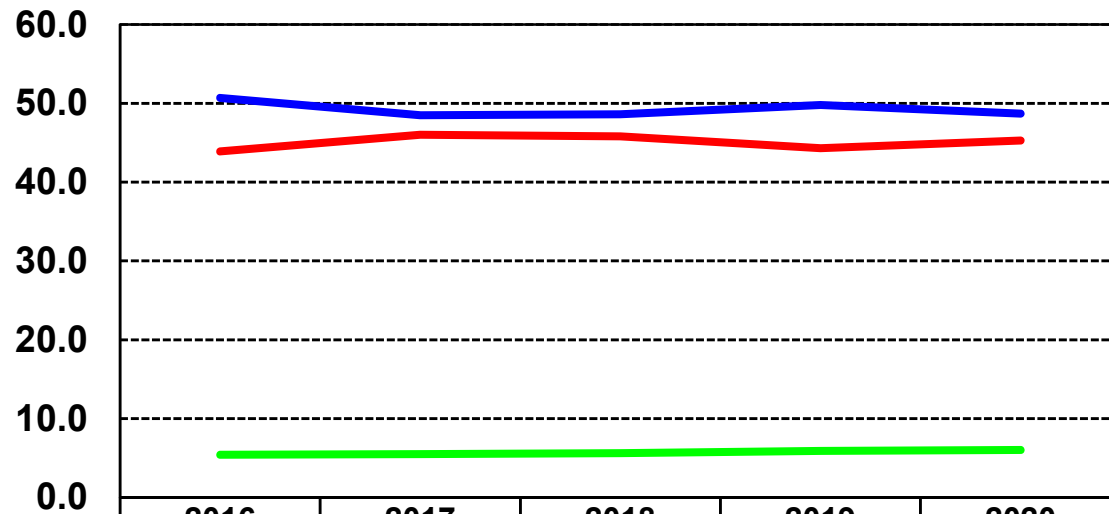
Student Fees 45.3%

Current Operating Budget

Major Revenue Classification

Historical Comparison by Percentage

Percentage



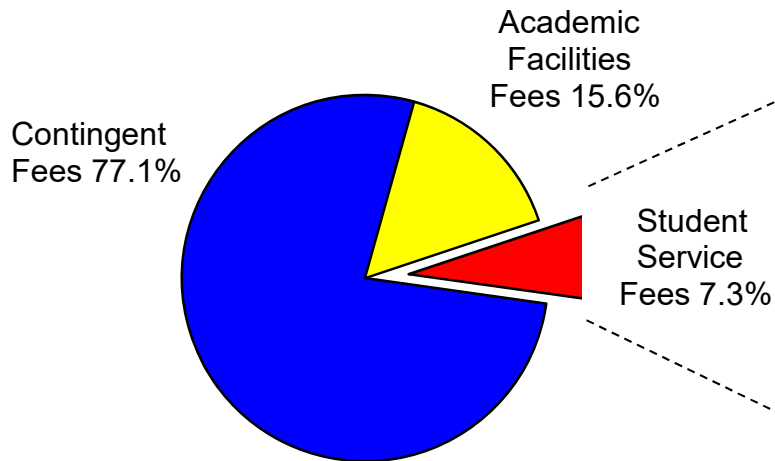
	2016	2017	2018	2019	2020
— Other Income	5.4	5.5	5.6	5.9	6.0
— Student Fees	43.9	46.0	45.8	44.3	45.3
— State Appropriation	50.7	48.5	48.6	49.8	48.7

University of Southern Indiana

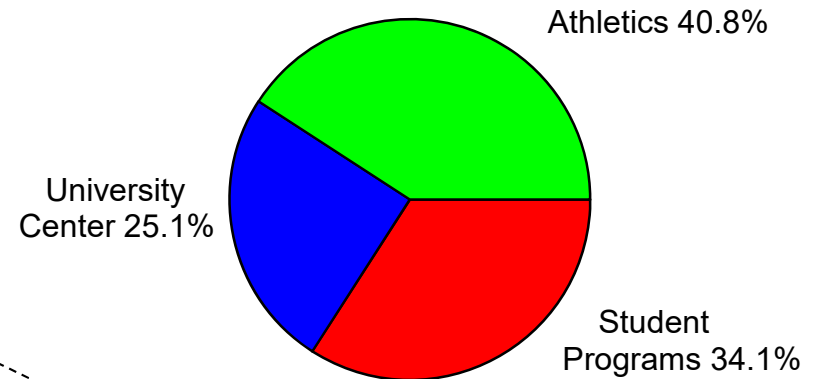
Student Fee Revenue Allocation

Fiscal Year 2019-2020

Total Student Fees



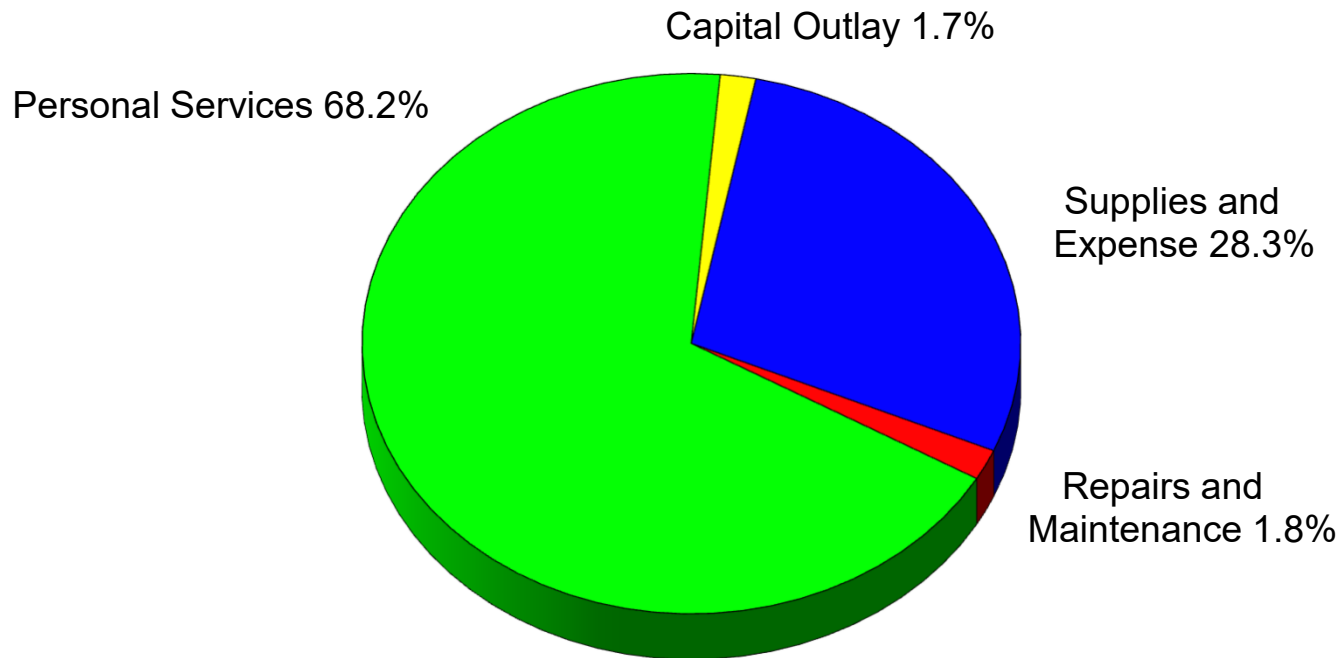
Student Service Fees



Current Operating Budget

Major Expense Classification

Fiscal Year 2019-2020

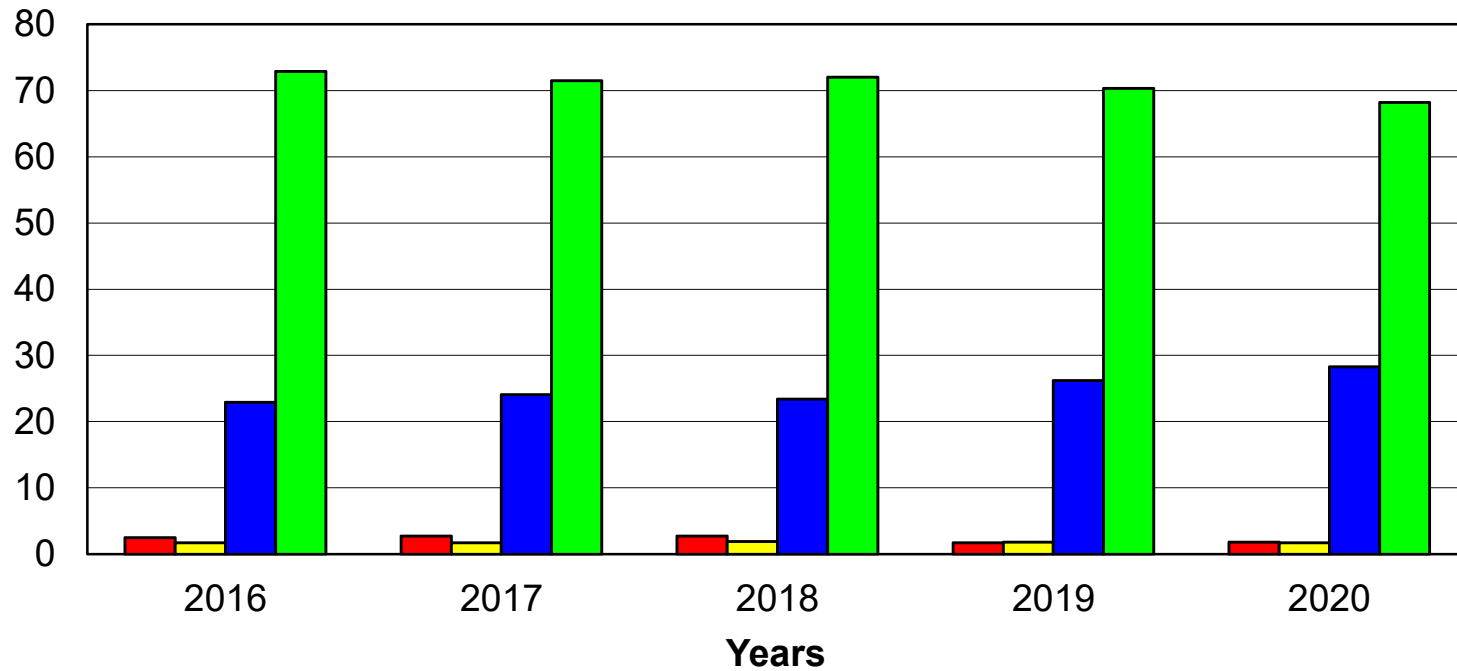


Current Operating Budget

Major Expense Classification

Historical Comparison by Percentage

Percentage



■ Repairs and Maintenance

■ Capital Outlay

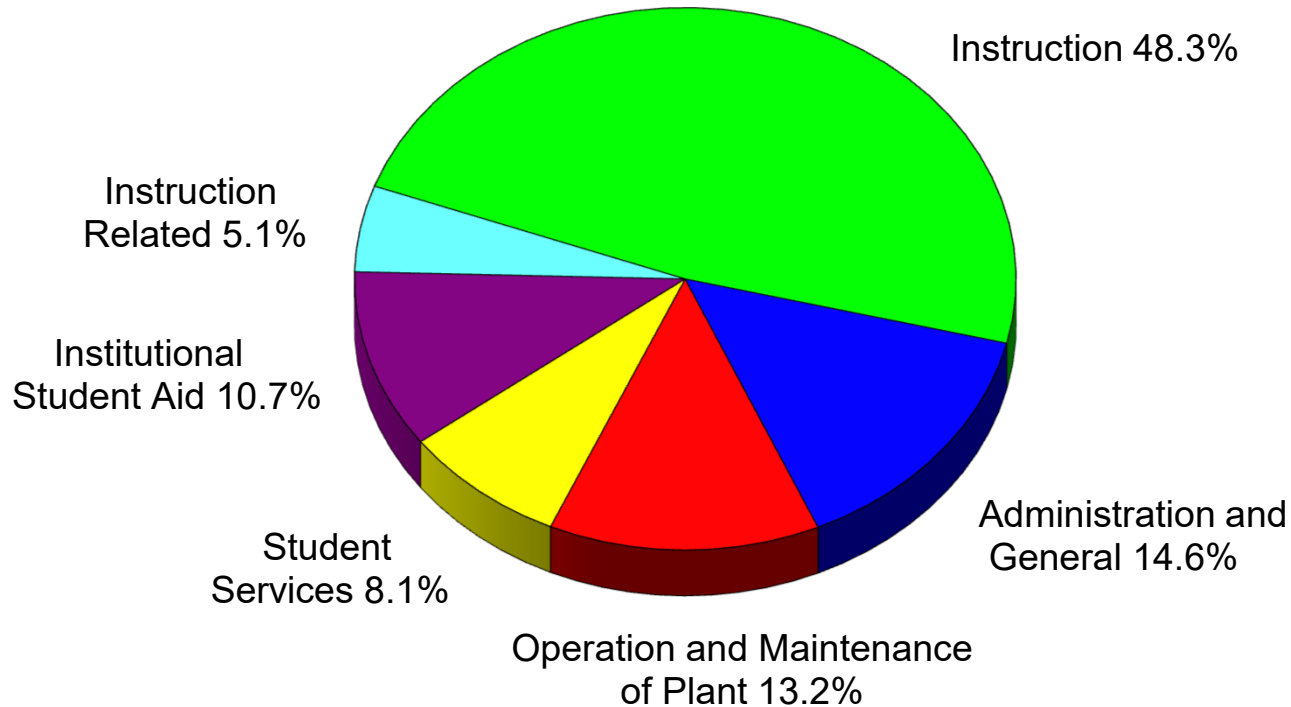
■ Supplies and Expense

■ Personal Services

Current Operating Budget

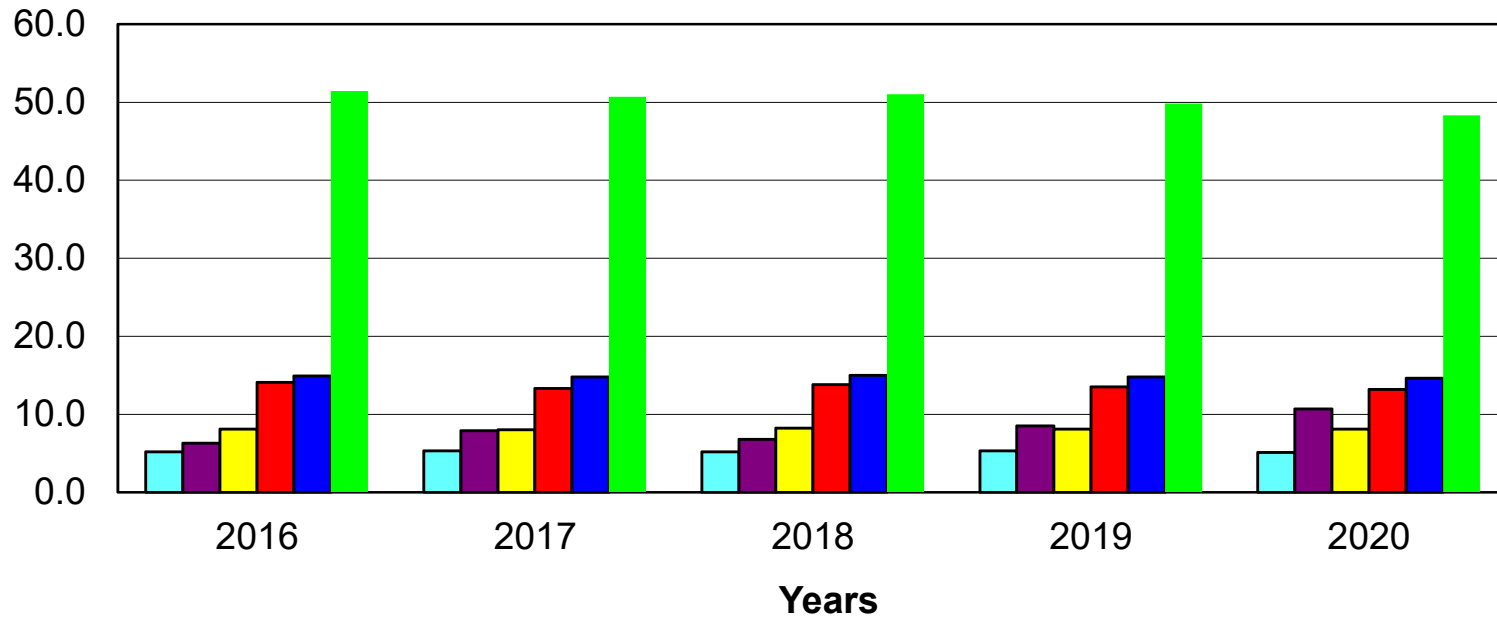
Functional Expenditure

Fiscal Year 2019-2020



Current Operating Budget Functional Expenditure Historical Comparison by Percentage

Percentage





8600 University Boulevard
Evansville, Indiana 47712