

University of Southern Indiana



Annual Operating Budget
Fiscal Year 2022–2023

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CURRENT OPERATING BUDGET SUMMARY

	<u>Approved Budget 2021-2022</u>	<u>Budget Change</u>	<u>Approved Budget 2022-2023</u>
INCOME			
State Appropriation - Operating	48,210,149	2,827,874	51,038,023
State Appropriation - Line Item	236,153	319,327	555,480
State Appropriation - Fee Replacement	14,377,159	(2,059,871)	12,317,288
Student Fees	47,686,042	(2,072,526)	45,613,516
Other Income	7,359,698	1,226,172	8,585,870
Fund Balance	<u>929,650</u>	<u>(10,162)</u>	<u>919,488</u>
TOTAL	118,798,851	230,814	119,029,665
MAJOR EXPENSE CLASSIFICATION			
Personal Services	83,672,540	1,917,161	85,589,701
Budget Reduction	<u>(4,666,317)</u>	<u>163,967</u>	<u>(4,502,350)</u>
Net Personal Services	79,006,223	2,081,128	81,087,351
Supplies and Expense	36,177,574	(2,330,416)	33,847,158
Budget Reduction	<u>(773,340)</u>	<u>476,520</u>	<u>(296,820)</u>
Net Supplies and Expense	35,404,234	(1,853,896)	33,550,338
Repairs and Maintenance	2,276,276	4,715	2,280,991
Capital Outlay	<u>2,112,118</u>	<u>(1,133)</u>	<u>2,110,985</u>
TOTAL	118,798,851	230,814	119,029,665
FUNCTIONAL EXPENDITURE CLASSIFICATION			
Instruction	58,811,799	538,621	59,350,420
Budget Reduction	<u>(3,469,857)</u>	<u>967,481</u>	<u>(2,502,376)</u>
Net Instruction	55,341,942	1,506,102	56,848,044
Academic Support	6,235,104	(14,455)	6,220,649
Budget Reduction	<u>(475,579)</u>	<u>186,079</u>	<u>(289,500)</u>
Net Academic Support	5,759,525	171,624	5,931,149
Student Services	10,375,937	1,127,338	11,503,275
Budget Reduction	<u>(296,516)</u>	<u>(122,447)</u>	<u>(418,963)</u>
Net Student Services	10,079,421	1,004,891	11,084,312
Operation and Maintenance of Plant	16,730,115	30,460	16,760,575
Budget Reduction	<u>(419,405)</u>	<u>(626,552)</u>	<u>(1,045,957)</u>
Net Operation and Maintenance of Plant	16,310,710	(596,092)	15,714,618
Administration and General	17,987,770	147,231	18,135,001
Budget Reduction	<u>(778,300)</u>	<u>235,926</u>	<u>(542,374)</u>
Net Administration and General	17,209,470	383,157	17,592,627
Institutional Student Aid	<u>14,097,783</u>	<u>(2,238,868)</u>	<u>11,858,915</u>
TOTAL	118,798,851	230,814	119,029,665

	<u>Approved Budget 2021-2022</u>	<u>Budget Change</u>	<u>Approved Budget 2022-2023</u>
FUNCTION BY MAJOR EXPENSE CLASSIFICATION			
INSTRUCTION			
Personal Services	52,613,602	649,998	53,263,600
Budget Reduction	<u>(2,810,306)</u>	<u>604,750</u>	<u>(2,205,556)</u>
Net Personal Services	49,803,296	1,254,748	51,058,044
Supplies and Expense	5,039,829	(112,942)	4,926,887
Budget Reduction	<u>(659,551)</u>	<u>362,731</u>	<u>(296,820)</u>
Net Supplies and Expense	4,380,278	249,789	4,630,067
Repairs and Maintenance	510,136	1,565	511,701
Capital Outlay	<u>648,232</u>	<u>0</u>	<u>648,232</u>
TOTAL INSTRUCTION	55,341,942	1,506,102	56,848,044
ACADEMIC SUPPORT			
Personal Services	3,300,803	(15,120)	3,285,683
Budget Reduction	<u>(466,847)</u>	<u>177,347</u>	<u>(289,500)</u>
Net Personal Services	2,833,956	162,227	2,996,183
Supplies and Expense	1,599,690	665	1,600,355
Budget Reduction	<u>(8,732)</u>	<u>8,732</u>	<u>0</u>
Net Supplies and Expense	1,590,958	9,397	1,600,355
Repairs and Maintenance	419,982	0	419,982
Capital Outlay	<u>914,629</u>	<u>0</u>	<u>914,629</u>
TOTAL ACADEMIC SUPPORT	5,759,525	171,624	5,931,149
STUDENT SERVICES			
Personal Services	8,525,276	1,142,420	9,667,696
Budget Reduction	<u>(262,758)</u>	<u>(156,205)</u>	<u>(418,963)</u>
Net Personal Services	8,262,518	986,215	9,248,733
Supplies and Expense	1,746,803	(15,999)	1,730,804
Budget Reduction	<u>(33,758)</u>	<u>33,758</u>	<u>0</u>
Net Supplies and Expense	1,713,045	17,759	1,730,804
Repairs and Maintenance	74,613	2,800	77,413
Capital Outlay	<u>29,245</u>	<u>(1,883)</u>	<u>27,362</u>
TOTAL STUDENT SERVICES	10,079,421	1,004,891	11,084,312
OPERATION AND MAINTENANCE OF PLANT			
Personal Services	6,453,956	24,011	6,477,967
Budget Reduction	<u>(408,535)</u>	<u>(637,422)</u>	<u>(1,045,957)</u>
Net Personal Services	6,045,421	(613,411)	5,432,010
Supplies and Expense	8,766,448	6,449	8,772,897
Budget Reduction	<u>(10,870)</u>	<u>10,870</u>	<u>0</u>
Net Supplies and Expense	8,755,578	17,319	8,772,897
Repairs and Maintenance	1,114,286	0	1,114,286
Capital Outlay	<u>395,425</u>	<u>0</u>	<u>395,425</u>
TOTAL OPERATION AND MAINTENANCE OF PLANT	16,310,710	(596,092)	15,714,618

	<u>Approved Budget 2021-2022</u>	<u>Budget Change</u>	<u>Approved Budget 2022-2023</u>
ADMINISTRATION AND GENERAL			
Personal Services	12,778,903	115,852	12,894,755
Budget Reduction	<u>(717,871)</u>	<u>175,497</u>	<u>(542,374)</u>
Net Personal Services	12,061,032	291,349	12,352,381
Supplies and Expense	4,927,021	30,279	4,957,300
Budget Reduction	<u>(60,429)</u>	<u>60,429</u>	<u>0</u>
Net Supplies and Expense	4,866,592	90,708	4,957,300
Repairs and Maintenance	157,259	350	157,609
Capital Outlay	<u>124,587</u>	<u>750</u>	<u>125,337</u>
TOTAL ADMINISTRATION AND GENERAL	17,209,470	383,157	17,592,627
INSTITUTIONAL STUDENT AID			
Supplies and Expense	<u>14,097,783</u>	<u>(2,238,868)</u>	<u>11,858,915</u>
TOTAL INSTITUTIONAL STUDENT AID	14,097,783	(2,238,868)	11,858,915
TOTAL BUDGET	118,798,851	230,814	119,029,665

CURRENT OPERATING BUDGET

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>	
<u>INSTRUCTION</u>				
10001-01000	PROVOST'S OFFICE			
	Personal Services	644,762	24,492	669,254
	Supplies and Expense	255,106	(70,004)	185,102
	Repairs and Maintenance	4,098	0	4,098
	Capital Outlay	21,078	0	21,078
	Total	925,044	(45,512)	879,532
10001-01030	OUTREACH AND ENGAGEMENT			
	Personal Services	265,590	23,165	288,755
	Supplies and Expense	64,740	0	64,740
	Repairs and Maintenance	2,498	0	2,498
	Capital Outlay	4,078	0	4,078
	Total	336,906	23,165	360,071
10001-01035	CENTER FOR APPLIED RESEARCH			
	Personal Services	151,082	(120)	150,962
	Supplies and Expense	83,040	0	83,040
	Repairs and Maintenance	4,000	0	4,000
	Capital Outlay	3,500	0	3,500
	Total	241,622	(120)	241,502
10001-01040	COLLEGE ACHIEVEMENT PROGRAM			
	Personal Services	277,527	(9,444)	268,083
	Supplies and Expense	56,109	(190)	55,919
	Repairs and Maintenance	760	190	950
	Total	334,396	(9,444)	324,952
10001-01090	LIFELONG LEARNING			
	Personal Services	441,030	(1,815)	439,215
	Supplies and Expense	249,782	0	249,782
	Repairs and Maintenance	1,075	0	1,075
	Capital Outlay	2,260	0	2,260
	Total	694,147	(1,815)	692,332
10001-01160	HISTORIC SOUTHERN INDIANA			
	Personal Services	132,916	15,499	148,415
	Supplies and Expense	16,140	0	16,140
	Repairs and Maintenance	700	0	700
	Total	149,756	15,499	165,255

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>	
10001-01180	ONLINE LEARNING			
	Personal Services	600,401	16,894	617,295
	Supplies and Expense	264,163	124	264,287
	Repairs and Maintenance	8,000	0	8,000
	Capital Outlay	22,500	0	22,500
	Total	895,064	17,018	912,082
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	81,841	2,232	84,073
	Supplies and Expense	8,720	0	8,720
	Repairs and Maintenance	400	0	400
	Total	90,961	2,232	93,193
10001-01225	SCHOOL OF GRADUATE STUDIES			
	Personal Services	347,069	4,745	351,814
	Supplies and Expense	16,557	0	16,557
	Repairs and Maintenance	2,253	0	2,253
	Total	365,879	4,745	370,624
10001-01250	HONORS PROGRAM			
	Personal Services	138,819	3,553	142,372
	Supplies and Expense	15,270	0	15,270
	Repairs and Maintenance	800	0	800
	Total	154,889	3,553	158,442
10001-01260	UNIVERSITY DIVISION			
	Personal Services	514,149	8,071	522,220
	Supplies and Expense	39,202	0	39,202
	Repairs and Maintenance	6,166	0	6,166
	Capital Outlay	3,600	0	3,600
	Total	563,117	8,071	571,188
10001-01270	ACADEMIC SKILLS			
	Personal Services	681,199	711	681,910
	Supplies and Expense	54,855	360	55,215
	Repairs and Maintenance	8,723	0	8,723
	Capital Outlay	2,600	0	2,600
	Total	747,377	1,071	748,448

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
10001-01290	CENTER FOR EXCELLENCE IN TEACHING AND LEARNING		
	147,566	3,704	151,270
	8,147	0	8,147
	570	0	570
	<u>156,283</u>	<u>3,704</u>	<u>159,987</u>
10001-01300	ROMAIN COLLEGE OF BUSINESS		
	1,117,130	16,524	1,133,654
	163,785	518	164,303
	31,632	0	31,632
	29,209	0	29,209
	<u>1,341,756</u>	<u>17,042</u>	<u>1,358,798</u>
10001-01305	ADVISING CENTER--BUSINESS		
	209,288	16,358	225,646
	15,129	168	15,297
	2,060	0	2,060
	<u>226,477</u>	<u>16,526</u>	<u>243,003</u>
10001-01310	ACCOUNTING AND FINANCE		
	2,462,223	57,384	2,519,607
	35,297	0	35,297
	<u>2,497,520</u>	<u>57,384</u>	<u>2,554,904</u>
10001-01320	MANAGEMENT AND INFORMATION SCIENCES		
	2,757,399	40,450	2,797,849
	32,188	0	32,188
	<u>2,789,587</u>	<u>40,450</u>	<u>2,830,037</u>
10001-01325	MBA ONLINE		
	181,175	5,436	186,611
	287,002	0	287,002
	<u>468,177</u>	<u>5,436</u>	<u>473,613</u>
10001-01330	ECONOMICS AND MARKETING		
	2,232,355	65,569	2,297,924
	25,621	0	25,621
	<u>2,257,976</u>	<u>65,569</u>	<u>2,323,545</u>
10001-01400	COLLEGE OF LIBERAL ARTS		
	2,946,391	(200,612)	2,745,779
	251,048	(18,000)	233,048
	93,483	0	93,483
	70,454	0	70,454
	<u>3,361,376</u>	<u>(218,612)</u>	<u>3,142,764</u>

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>	
10001-01405	ADVISING CENTER--LIBERAL ARTS			
	Personal Services	274,605	43,743	318,348
	Supplies and Expense	9,332	0	9,332
	Repairs and Maintenance	1,870	0	1,870
	Total	285,807	43,743	329,550
10001-01410	LIBERAL ARTS EDUCATION AND PROGRAMMING			
	Total Supplies and Expense	12,000	0	12,000
10001-01440	USI CHAMBER CHOIR			
	Total Supplies and Expense	24,240	0	24,240
10001-01441	USI JAZZ ENSEMBLE			
	Personal Services	3,768	0	3,768
	Supplies and Expense	2,532	0	2,532
	Total	6,300	0	6,300
10001-01450	USI THEATRE			
	Personal Services	20,000	1,230	21,230
	Supplies and Expense	240,614	(1,230)	239,384
	Repairs and Maintenance	2,260	0	2,260
	Capital Outlay	10,500	0	10,500
	Total	273,374	0	273,374
10001-01460	FISHHOOK JOURNAL			
	Total Supplies and Expense	2,000	0	2,000
10001-01480	"THE SPIN" RADIO			
	Personal Services	42,000	(1,375)	40,625
	Supplies and Expense	37,143	0	37,143
	Repairs and Maintenance	1,995	1,375	3,370
	Capital Outlay	3,247	0	3,247
	Total	84,385	0	84,385
10001-01500	ART AND DESIGN			
	Personal Services	1,160,588	(34,099)	1,126,489
	Supplies and Expense	51,664	0	51,664
	Repairs and Maintenance	1,576	0	1,576
	Capital Outlay	6,000	0	6,000
	Total	1,219,828	(34,099)	1,185,729

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
10001-01505	MCCUTCHAN ART CENTER/ PACE GALLERIES		
	22,197	241	22,438
	12,756	0	12,756
	300	0	300
	<u>35,253</u>	<u>241</u>	<u>35,494</u>
10001-01545	PERFORMING ARTS		
	621,376	16,060	637,436
	15,737	0	15,737
	<u>637,113</u>	<u>16,060</u>	<u>653,173</u>
10001-01550	COMMUNICATIONS		
	1,313,151	35,991	1,349,142
	28,395	0	28,395
	<u>1,341,546</u>	<u>35,991</u>	<u>1,377,537</u>
10001-01560	ENGLISH		
	2,062,524	41,740	2,104,264
	49,142	0	49,142
	<u>2,111,666</u>	<u>41,740</u>	<u>2,153,406</u>
10001-01580	WORLD LANGUAGES AND CULTURES		
	917,602	33,179	950,781
	41,682	18,549	60,231
	<u>959,284</u>	<u>51,728</u>	<u>1,011,012</u>
10001-01600	HISTORY		
	944,905	(4,856)	940,049
	22,086	0	22,086
	<u>966,991</u>	<u>(4,856)</u>	<u>962,135</u>
10001-01620	POLITICAL SCIENCE, PUBLIC ADMINISTRATION, AND PHILOSOPHY		
	916,810	23,335	940,145
	14,709	0	14,709
	<u>931,519</u>	<u>23,335</u>	<u>954,854</u>
10001-01630	PSYCHOLOGY		
	910,445	35,437	945,882
	18,331	0	18,331
	<u>928,776</u>	<u>35,437</u>	<u>964,213</u>

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
10001-01640	SOCIOLOGY		
	370,247	(18,372)	351,875
	6,767	0	6,767
	377,014	(18,372)	358,642
10001-01645	CRIMINAL JUSTICE		
	712,642	18,338	730,980
	10,032	0	10,032
	722,674	18,338	741,012
10001-01370	SOCIAL WORK		
	1,980,279	(75,661)	1,904,618
	78,942	506	79,448
	250	0	250
	2,059,471	(75,155)	1,984,316
10001-01660	COLLEGE OF NURSING AND HEALTH PROFESSIONS		
	1,367,360	296,410	1,663,770
	145,872	570	146,442
	65,916	0	65,916
	32,982	0	32,982
	1,612,130	296,980	1,909,110
10001-01661	ADVISING CENTER--NURSING AND HEALTH PROFESSIONS		
	356,394	(542)	355,852
	7,124	0	7,124
	2,280	0	2,280
	365,798	(542)	365,256
10001-01670	NURSING		
	3,379,880	74,385	3,454,265
	101,196	0	101,196
	3,511	0	3,511
	4,000	0	4,000
	3,488,587	74,385	3,562,972
10001-01690	HEALTH SERVICES		
	539,738	13,972	553,710
	32,548	0	32,548
	0	0	0
	505	0	505
	572,791	13,972	586,763

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
10001-01695	GERONTOLOGY		
	122,305	3,558	125,863
	6,050	0	6,050
	128,355	3,558	131,913
10001-01700	GRADUATE HEALTH ADMINISTRATION		
	258,685	(12,443)	246,242
	11,737	0	11,737
	270,422	(12,443)	257,979
10001-01705	FOOD AND NUTRITION		
	494,388	24,464	518,852
	31,422	0	31,422
	400	0	400
	526,210	24,464	550,674
10001-01710	OCCUPATIONAL THERAPY		
	599,920	13,179	613,099
	62,956	141	63,097
	642	0	642
	663,518	13,320	676,838
10001-01720	OCCUPATIONAL THERAPY ASSISTANT		
	266,813	(28,796)	238,017
	30,284	0	30,284
	9,950	0	9,950
	307,047	(28,796)	278,251
10001-01730	DENTAL ASSISTING		
	139,097	14,565	153,662
	12,529	0	12,529
	401	0	401
	152,027	14,565	166,592
10001-01750	DENTAL HYGIENE		
	613,573	(284)	613,289
	85,514	0	85,514
	10,450	0	10,450
	13,663	0	13,663
	723,200	(284)	722,916
10001-01760	RADIOLOGIC AND IMAGING SCIENCES		
	355,960	22,577	378,537
	20,017	0	20,017
	2,000	0	2,000
	4,800	0	4,800
	382,777	22,577	405,354

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
10001-01765	DIAGNOSTIC MEDICAL SONOGRAPHY		
	263,329	5,526	268,855
	10,423	0	10,423
	1,000	0	1,000
	400	0	400
	<u>275,152</u>	<u>5,526</u>	<u>280,678</u>
10001-01770	RESPIRATORY THERAPY		
	286,132	1,671	287,803
	20,452	0	20,452
	647	0	647
	<u>307,231</u>	<u>1,671</u>	<u>308,902</u>
10001-01775	HEALTH INFORMATICS AND INFORMATION MANAGEMENT		
	110,803	8,477	119,280
	12,300	0	12,300
	1,000	0	1,000
	4,000	0	4,000
	<u>128,103</u>	<u>8,477</u>	<u>136,580</u>
10001-01780	POTT COLLEGE OF SCIENCE, ENGINEERING, AND EDUCATION		
	2,770,864	(29,283)	2,741,581
	299,149	0	299,149
	198,060	0	198,060
	70,506	0	70,506
	<u>3,338,579</u>	<u>(29,283)</u>	<u>3,309,296</u>
10001-01785	ADVISING CENTER--SCIENCE, ENGINEERING, AND EDUCATION		
	267,374	6,587	273,961
	11,724	0	11,724
	1,680	0	1,680
	<u>280,778</u>	<u>6,587</u>	<u>287,365</u>
10001-01790	BIOLOGY		
	1,323,752	40,707	1,364,459
	95,383	0	95,383
	10,000	0	10,000
	<u>1,429,135</u>	<u>40,707</u>	<u>1,469,842</u>
10001-01800	ENGINEERING		
	2,518,952	87,548	2,606,500
	84,752	0	84,752
	1,000	0	1,000
	<u>2,604,704</u>	<u>87,548</u>	<u>2,692,252</u>

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
10001-01805	APPLIED ENGINEERING CENTER		
	102,188	(9,672)	92,516
	56,716	0	56,716
	25,350	0	25,350
	150,000	0	150,000
	334,254	(9,672)	324,582
10001-01810	MATHEMATICAL SCIENCES		
	2,405,124	95,747	2,500,871
	74,310	0	74,310
	2,479,434	95,747	2,575,181
10001-01820	CHEMISTRY		
	987,502	(1,349)	986,153
	85,903	0	85,903
	1,073,405	(1,349)	1,072,056
10001-01830	GEOLOGY AND PHYSICS		
	1,149,764	21,867	1,171,631
	69,963	0	69,963
	1,219,727	21,867	1,241,594
10001-01380	KINESIOLOGY AND SPORT		
	892,067	14,892	906,959
	64,310	0	64,310
	9,500	0	9,500
	10,000	0	10,000
	975,877	14,892	990,769
10001-01390	TEACHER EDUCATION		
	1,795,443	117,453	1,912,896
	82,367	0	82,367
	1,877,810	117,453	1,995,263
10001-03018	GENERAL INSTRUCTION		
	(2,167,162)	265,805	(1,901,357)
	234,638	318,277	552,915
	167,400	0	167,400
	(1,765,124)	584,082	(1,181,042)

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
<u>ACADEMIC SUPPORT</u>			
10001-01230	DAVID L. RICE LIBRARY		
	1,775,595	10,320	1,785,915
	883,013	665	883,678
	82,750	0	82,750
	115,197	0	115,197
	<u>2,856,555</u>	<u>10,985</u>	<u>2,867,540</u>
10001-01241	SPONSORED PROJECTS AND RESEARCH ADMINISTRATION		
	99,009	14,537	113,546
	37,507	0	37,507
	1,145	0	1,145
	<u>137,661</u>	<u>14,537</u>	<u>152,198</u>
10001-01242	UNIVERSITY CORE CURRICULUM ASSESSMENT		
	32,546	738	33,284
	254,616	0	254,616
	<u>287,162</u>	<u>738</u>	<u>287,900</u>
10001-03022	GENERAL ACADEMIC SUPPORT		
	(434,717)	160,347	(274,370)
	(8,182)	8,732	550
	<u>(442,899)</u>	<u>169,079</u>	<u>(273,820)</u>
10001-03180	ACADEMIC TECHNOLOGY SERVICES		
	1,361,523	(23,715)	1,337,808
	424,004	0	424,004
	336,087	0	336,087
	799,432	0	799,432
	<u>2,921,046</u>	<u>(23,715)</u>	<u>2,897,331</u>
<u>STUDENT SERVICES</u>			
10001-01047	VETERAN, MILITARY AND FAMILY RESOURCE CENTER		
	140,523	62,591	203,114
	17,446	0	17,446
	1,620	0	1,620
	<u>159,589</u>	<u>62,591</u>	<u>222,180</u>

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>	
10001-01285	DISABILITY RESOURCES			
	Personal Services	190,967	7,379	198,346
	Supplies and Expense	59,644	158	59,802
	Repairs and Maintenance	2,850	0	2,850
	Capital Outlay	1,100	0	1,100
	Total	254,561	7,537	262,098
10001-03024	GENERAL STUDENT SERVICES			
	Personal Services	(7,531)	(216,468)	(223,999)
	Supplies and Expense	435,697	(22,057)	413,640
	Total	428,166	(238,525)	189,641
10001-05000	STUDENT AFFAIRS			
	Personal Services	263,062	83,079	346,141
	Supplies and Expense	29,118	(5,018)	24,100
	Repairs and Maintenance	1,490	0	1,490
	Capital Outlay	14,936	(3,183)	11,753
	Total	308,606	74,878	383,484
10001-05010	REGISTRAR'S OFFICE			
	Personal Services	823,917	17,818	841,735
	Supplies and Expense	187,133	0	187,133
	Repairs and Maintenance	8,493	0	8,493
	Capital Outlay	1,500	0	1,500
	Total	1,021,043	17,818	1,038,861
10001-05020	COUNSELING CENTER			
	Personal Services	534,033	15,690	549,723
	Supplies and Expense	36,759	13,506	50,265
	Repairs and Maintenance	3,990	0	3,990
	Capital Outlay	0	1,300	1,300
	Total	574,782	30,496	605,278
10001-05030	DEAN OF STUDENTS			
	Personal Services	456,325	7,950	464,275
	Supplies and Expense	50,791	297	51,088
	Repairs and Maintenance	2,575	0	2,575
	Capital Outlay	1,500	0	1,500
	Total	511,191	8,247	519,438
10001-05060	INTRAMURAL AND RECREATIONAL SPORTS			
	Total Personal Services	131,083	(721)	130,362
10001-05070	STUDENT WELLNESS			
	Total Personal Services	33,287	784	34,071

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>	
10001-05080	MULTICULTURAL CENTER			
	Personal Services	407,343	(4,554)	402,789
	Supplies and Expense	49,464	756	50,220
	Repairs and Maintenance	3,790	0	3,790
	Total	460,597	(3,798)	456,799
10001-05090	RELIGIOUS LIFE			
	Personal Services	3,864	0	3,864
	Supplies and Expense	24,003	0	24,003
	Repairs and Maintenance	684	0	684
	Total	28,551	0	28,551
10001-05110	CENTER FOR CAMPUS LIFE			
	Personal Services	197,908	10,011	207,919
	Supplies and Expense	58,518	1,093	59,611
	Repairs and Maintenance	9,710	(1,800)	7,910
	Capital Outlay	500	0	500
	Total	266,636	9,304	275,940
10001-05115	NEW STUDENT AND TRANSITIONAL PROGRAMS			
	Personal Services	111,357	3,187	114,544
	Supplies and Expense	11,758	14,155	25,913
	Repairs and Maintenance	1,900	1,800	3,700
	Total	125,015	19,142	144,157
10001-05120	UNDERGRADUATE ADMISSIONS			
	Personal Services	793,254	40,361	833,615
	Supplies and Expense	510,435	224	510,659
	Repairs and Maintenance	9,361	0	9,361
	Total	1,313,050	40,585	1,353,635
10001-05140	CAREER SERVICES AND INTERNSHIPS			
	Personal Services	373,324	10,477	383,801
	Supplies and Expense	34,230	0	34,230
	Repairs and Maintenance	3,367	0	3,367
	Total	410,921	10,477	421,398
10001-05150	CENTER FOR INTERNATIONAL PROGRAMS			
	Personal Services	331,845	(4,945)	326,900
	Supplies and Expense	24,738	0	24,738
	Repairs and Maintenance	3,840	0	3,840
	Total	360,423	(4,945)	355,478

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
10001-05160	STUDENT FINANCIAL ASSISTANCE		
	919,926	28,562	948,488
	72,544	0	72,544
	5,588	0	5,588
	<u>998,058</u>	<u>28,562</u>	<u>1,026,620</u>
10001-05500	ENROLLMENT SERVICES		
	299,209	(15,561)	283,648
	27,900	0	27,900
	600	0	600
	<u>327,709</u>	<u>(15,561)</u>	<u>312,148</u>
10001-06000	ATHLETICS ADMINISTRATION		
	2,099,574	893,394	2,992,968
	51,244	4,628	55,872
	12,525	2,800	15,325
	4,079	0	4,079
	<u>2,167,422</u>	<u>900,822</u>	<u>3,068,244</u>
10001-06020	SCREAMING EAGLES COMPLEX AND AQUATIC CENTER		
	159,248	47,181	206,429
	31,623	10,017	41,640
	2,230	0	2,230
	5,630	0	5,630
	<u>198,731</u>	<u>57,198</u>	<u>255,929</u>
	<u>OPERATION AND MAINTENANCE OF PLANT</u>		
10001-03030	GENERAL FACILITY OPERATIONS AND PLANNING		
	(268,598)	(690,422)	(959,020)
	154,059	18,216	172,275
	<u>(114,539)</u>	<u>(672,206)</u>	<u>(786,745)</u>
10001-03092	DISTRIBUTION SERVICES		
	268,734	5,014	273,748
	28,376	0	28,376
	7,800	0	7,800
	<u>304,910</u>	<u>5,014</u>	<u>309,924</u>
10001-03120	PUBLIC SAFETY		
	1,182,151	6,268	1,188,419
	567,329	203	567,532
	7,115	0	7,115
	248,900	0	248,900
	<u>2,005,495</u>	<u>6,471</u>	<u>2,011,966</u>

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
10001-03130	PARKING ENFORCEMENT		
	122,689	2,570	125,259
	13,961	0	13,961
	2,168	0	2,168
	1,000	0	1,000
	<u>139,818</u>	<u>2,570</u>	<u>142,388</u>
10001-03140	FACILITY OPERATIONS AND PLANNING		
	4,648,483	60,985	4,709,468
	7,978,282	(1,100)	7,977,182
	1,096,633	0	1,096,633
	145,525	0	145,525
	<u>13,868,923</u>	<u>59,885</u>	<u>13,928,808</u>
10001-03150	ENVIRONMENTAL HEALTH AND SAFETY		
	91,962	2,174	94,136
	13,571	0	13,571
	570	0	570
	<u>106,103</u>	<u>2,174</u>	<u>108,277</u>
	<u>ADMINISTRATION AND GENERAL</u>		
10001-00100	PRESIDENT'S OFFICE		
	585,686	30,288	615,974
	74,614	0	74,614
	2,817	0	2,817
	<u>663,117</u>	<u>30,288</u>	<u>693,405</u>
10001-00110	BOARD OF TRUSTEES		
	35,131	0	35,131
	2,143	0	2,143
	<u>37,274</u>	<u>0</u>	<u>37,274</u>
10001-00162	FACULTY SENATE		
	1,100	0	1,100
10001-00163	ADMINISTRATIVE SENATE		
	1,500	0	1,500
10001-00164	STAFF COUNCIL		
	538	0	538
	7,000	0	7,000
	<u>7,538</u>	<u>0</u>	<u>7,538</u>

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
10001-01240	PLANNING, RESEARCH, AND ASSESSMENT		
Personal Services	396,059	12,098	408,157
Supplies and Expense	140,074	0	140,074
Repairs and Maintenance	2,500	0	2,500
Capital Outlay	4,049	0	4,049
Total	542,682	12,098	554,780
10001-02000	UNIVERSITY MARKETING AND COMMUNICATIONS		
Personal Services	566,834	100,136	666,970
Supplies and Expense	62,207	1,354	63,561
Repairs and Maintenance	5,432	350	5,782
Capital Outlay	12,900	0	12,900
Total	647,373	101,840	749,213
10001-02010	ALUMNI RELATIONS AND VOLUNTEER USI		
Personal Services	219,933	6,154	226,087
Supplies and Expense	77,106	(14,762)	62,344
Repairs and Maintenance	1,692	0	1,692
Total	298,731	(8,608)	290,123
10001-02040	DEVELOPMENT		
Personal Services	984,496	18,916	1,003,412
Supplies and Expense	121,786	0	121,786
Repairs and Maintenance	5,077	0	5,077
Capital Outlay	1,000	0	1,000
Total	1,112,359	18,916	1,131,275
10001-02050	UNIVERSITY COMMUNICATIONS		
Personal Services	316,365	(12,893)	303,472
Supplies and Expense	125,073	182	125,255
Repairs and Maintenance	1,140	0	1,140
Total	442,578	(12,711)	429,867
10001-02070	PHOTOGRAPHY AND MULTIMEDIA		
Personal Services	186,634	4,152	190,786
Supplies and Expense	14,224	0	14,224
Repairs and Maintenance	1,960	0	1,960
Capital Outlay	8,453	0	8,453
Total	211,271	4,152	215,423
10001-02080	CREATIVE AND PRINT SERVICES		
Personal Services	722,203	24,935	747,138
Supplies and Expense	517,601	0	517,601
Repairs and Maintenance	58,378	0	58,378
Capital Outlay	19,535	0	19,535
Total	1,317,717	24,935	1,342,652

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
10001-02120	SPECIAL EVENTS AND SCHEDULING SERVICES		
	455,494	(10,736)	444,758
	312,612	(42,871)	269,741
	4,680	0	4,680
	6,217	0	6,217
	<u>779,003</u>	<u>(53,607)</u>	<u>725,396</u>
10001-02130	ART COLLECTION		
	74,791	1,679	76,470
	5,816	0	5,816
	450	0	450
	<u>81,057</u>	<u>1,679</u>	<u>82,736</u>
10001-02150	UNIVERSITY MARKETING INITIATIVE		
	454,861	0	454,861
10001-03000	FINANCE AND ADMINISTRATION		
	1,145,397	52,139	1,197,536
	199,412	0	199,412
	6,134	0	6,134
	12,465	0	12,465
	<u>1,363,408</u>	<u>52,139</u>	<u>1,415,547</u>
10001-03020	UNIVERSITY ADMINISTRATION		
	80,000	(20,000)	60,000
	446,908	0	446,908
	380	0	380
	<u>527,288</u>	<u>(20,000)</u>	<u>507,288</u>
10001-03026	GENERAL ADMINISTRATION		
	(531,538)	117,716	(413,822)
	131,811	61,888	193,699
	<u>(399,727)</u>	<u>179,604</u>	<u>(220,123)</u>
10001-03050	BUSINESS OFFICE		
	1,528,202	(70,011)	1,458,191
	294,125	82,698	376,823
	10,500	0	10,500
	23,113	0	23,113
	<u>1,855,940</u>	<u>12,687</u>	<u>1,868,627</u>

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
10001-03090	PROCUREMENT SERVICES		
Personal Services	513,083	(12,838)	500,245
Supplies and Expense	132,546	0	132,546
Repairs and Maintenance	6,166	0	6,166
Capital Outlay	2,800	0	2,800
Total	654,595	(12,838)	641,757
10001-03094	RISK MANAGEMENT		
Personal Services	167,354	3,776	171,130
Supplies and Expense	9,742	0	9,742
Repairs and Maintenance	960	0	960
Total	178,056	3,776	181,832
10001-03170	ADMINISTRATIVE TECHNOLOGY SERVICES		
Personal Services	2,457,652	(11,837)	2,445,815
Supplies and Expense	1,213,030	0	1,213,030
Repairs and Maintenance	31,186	0	31,186
Capital Outlay	22,270	0	22,270
Total	3,724,138	(11,837)	3,712,301
10001-03210	WEB SERVICES		
Personal Services	349,289	23,228	372,517
Supplies and Expense	34,675	0	34,675
Repairs and Maintenance	2,500	0	2,500
Capital Outlay	3,000	0	3,000
Total	389,464	23,228	412,692
10001-04000	GOVERNMENT AND LEGAL AFFAIRS		
Personal Services	218,092	(47,458)	170,634
Supplies and Expense	126,473	0	126,473
Repairs and Maintenance	1,140	0	1,140
Capital Outlay	2,635	0	2,635
Total	348,340	(47,458)	300,882
10001-04010	HUMAN RESOURCES		
Personal Services	1,624,468	(87,353)	1,537,115
Supplies and Expense	327,165	(34,499)	292,666
Repairs and Maintenance	12,024	(700)	11,324
Capital Outlay	6,150	0	6,150
Total	1,969,807	(122,552)	1,847,255
10001-04015	INSTITUTIONAL EQUITY OFFICE		
Personal Services	0	169,258	169,258
Supplies and Expense	0	36,718	36,718
Repairs and Maintenance	0	700	700
Capital Outlay	0	750	750
Total	0	207,426	207,426

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>	
	<u>INSTITUTIONAL STUDENT AID</u>			
10001-03901	GENERAL REMITTED FEES			
	Total Supplies and Expense	3,107	200	3,307
10001-03902	EMPLOYEE SPOUSE REMITTED FEES			
	Total Supplies and Expense	18,458	1,385	19,843
10001-03903	EMPLOYEE REMITTED FEES			
	Total Supplies and Expense	103,822	7,797	111,619
10001-03904	RETIRED STUDENT AND SPOUSE OF FULL-TIME STUDENT REMITTED FEES			
	Total Supplies and Expense	744	58	802
10001-03906	EMPLOYEE CHILD REMITTED FEES			
	Total Supplies and Expense	334,545	25,113	359,658
10001-03912	FIFTH YEAR NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	31,434	(19,390)	12,044
10001-03916	BACHELOR OF MEDICAL DOCTOR SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	83,826	6,295	90,121
10001-03918	21ST CENTURY SCHOLAR TEXTBOOKS			
	Total Supplies and Expense	70,000	(15,000)	55,000
10001-03936	EMPLOYEE SPOUSE GRADUATE REMITTED FEES			
	Total Supplies and Expense	33,553	1,775	35,328
10001-03937	EMPLOYEE GRADUATE REMITTED FEES			
	Total Supplies and Expense	209,249	33,879	243,128
10001-03938	EMPLOYEE CHILD GRADUATE REMITTED FEES			
	Total Supplies and Expense	7,576	402	7,978
10001-03943	DAVID L RICE MERIT SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	3,700,185	335,683	4,035,868

		<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
10001-03946	OUT-OF-STATE TRANSFER TOP SCHOLAR REMITTED FEES			
	Total Supplies and Expense	648,335	(327,150)	321,185
10001-03947	OUT-OF-STATE TRANSFER SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	239,032	(165,350)	73,682
10001-03948	PROVOST TRANSFER SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	116,673	(50,003)	66,670
10001-03950	TRANSFER ACADEMIC SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	41,996	(16,999)	24,997
10001-03952	OUT-OF-STATE TOP SCHOLAR REMITTED FEES			
	Total Supplies and Expense	2,334,004	(928,823)	1,405,181
10001-03953	OUT-OF-STATE SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	402,008	(217,803)	184,205
10001-03955	INTERNATIONAL UNDERGRADUATE NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	530,456	111,911	642,367
10001-03956	INTERNATIONAL GRADUATE NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	27,507	(11,436)	16,071
10001-03957	GRADUATE ASSISTANT NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	31,435	28,835	60,270
10001-03958	PROVOST SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	161,500	22,050	183,550
10001-03959	UNDERGRADUATE NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	216,112	(9,349)	206,763
10001-03962	KENTUCKY REGIONAL AWARD REMITTED FEES			
	Total Supplies and Expense	200,394	(160,246)	40,148

		<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
10001-03963	ILLINOIS REGIONAL AWARD REMITTED FEES			
	Total Supplies and Expense	1,886,064	(681,624)	1,204,440
10001-03964	OUT-OF-STATE MERIT NON-RESIDENT SCHOLAR REMITTED FEES			
	Total Supplies and Expense	872,304	(270,084)	602,220
10001-03965	OUT-OF-STATE MERIT GRANT REMITTED FEES			
	Total Supplies and Expense	333,000	0	333,000
10001-03966	TRANSFER MERIT SCHOLAR REMITTED FEES			
	Total Supplies and Expense	222,000	78,000	300,000
10001-03967	OUT-OF-STATE TRANSFER TOP SCHOLAR REMITTED FEES			
	Total Supplies and Expense	919,456	20,008	939,464
10001-03968	OUT-OF-STATE TRANSFER GRANT REMITTED FEES			
	Total Supplies and Expense	171,000	9,000	180,000
10001-03969	OUT-OF-STATE MERIT RESIDENT SCHOLAR REMITTED FEES			
	Total Supplies and Expense	148,008	(48,002)	100,006

DESIGNATED FUND BUDGET

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
15001-03769	STUDENT SERVICE FEE		
Student Service Fee Income	4,902,929	(59,397)	4,843,532
University Services Fee Allocation	204,600	(13,160)	191,440
Total Available	5,107,529	(72,557)	5,034,972
<u>Appropriations</u>			
Transfer to Other Funds			
16001-05000 Student Services Operations	54,959	0	54,959
16023-05150 Global Ambassador Scholarship	200,000	0	200,000
16029-05150 Study Abroad Ambassador Scholarship	43,000	0	43,000
16033-05150 Global Engagement Scholarship	7,000	0	7,000
30003-06000 Athletics Operations Shared Revenue	957,032	0	957,032
30015-06000 Athletics Grant-In-Aid Scholarship	1,409,208	0	1,409,208
30105-05040 Recreation & Fitness Center Operations	1,145,217	0	1,145,217
32105-03000 University Center	1,284,130	(67,100)	1,217,030
Total	5,100,546	(67,100)	5,033,446
15001-03954	STUDENT SERVICE REMITTED FEES		
Total Remitted Fee Income	154,712	11,659	166,371
<u>Appropriations</u>			
Total Supplies and Expense	154,712	11,659	166,371
15002-03769	ACADEMIC FACILITIES FEE		
Academic Facilities Fee Income	14,382,360	(2,058,230)	12,324,130
Transfer from Other Funds	(301)	(2,042)	(2,343)
Total Available	14,382,059	(2,060,272)	12,321,787
<u>Appropriations</u>			
Total Transfer to Other Funds	14,382,059	(2,060,272)	12,321,787
15002-03942	ACADEMIC FACILITIES REMITTED FEES		
Total Remitted Fee Income	389,160	(15,930)	373,230
<u>Appropriations</u>			
Total Supplies and Expense	389,160	(15,930)	373,230
15003-03769	UNIVERSITY SERVICES FEE		
Total University Services Fee Income	224,840	(15,160)	209,680
<u>Appropriations</u>			
Supplies and Expense	8,000	(2,000)	6,000
Transfer to Other Funds			
15001-03769 Student Service Fee	204,600	(13,160)	191,440
32115-03100 Campus Card Office	12,240	0	12,240
Total	224,840	(15,160)	209,680

	Approved Budget 2021-22	Budget Change	Approved Budget 2022-23
15003-03930 UNIVERSITY SERVICES REMITTED FEES			
Total Remitted Fee Income	10,000	0	10,000
<u>Appropriations</u>			
Total Supplies and Expense	10,000	0	10,000
15004-03769 STUDENT ACTIVITY FEE			
Fund Balance Allocation	190,292	151,769	342,061
Student Activity Fee Income	1,074,837	(146,819)	928,018
Total Available	1,265,129	4,950	1,270,079
<u>Appropriations</u>			
Supplies and Expense	20,000	2,000	22,000
Transfer to Other Funds			
10001-01441 Jazz Ensemble	4,300	0	4,300
10001-01450 USI Theatre	15,000	0	15,000
10001-05080 Multicultural Center Operations	2,000	0	2,000
10001-05090 Religious Life	3,500	0	3,500
16002-05000 Spring Festival	65,000	15,000	80,000
16004-05030 Dean of Students Programming	19,580	0	19,580
16006-05110 Student Activities	81,157	13,200	94,357
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	10,000	0	10,000
16010-05110 First Year Initiatives Program	5,510	0	5,510
16011-05110 Activities Programming Board	130,131	0	130,131
16012-05030 Student Government Association	37,662	0	37,662
16014-05100 Student Publications Reserve	5,953	0	5,953
16015-05100 The Shield	32,412	0	32,412
16018-05150 Study Abroad Program	4,198	0	4,198
16020-05150 International Student Programs	27,758	0	27,758
16032-05110 Cinema USI	38,200	(38,200)	0
16042-06000 Cheer Team	57,997	2,950	60,947
16043-06000 Dance Team	39,975	0	39,975
16044-06000 Pep Band	7,955	0	7,955
16048-05050 Club Sports	28,000	0	28,000
16052-05060 Intramural Operations	10,349	0	10,349
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	10,000	0	10,000
16057-05110 Student Organization Activity Fund	36,600	0	36,600
16058-05110 Homecoming	20,000	10,000	30,000
16059-05050 Late Night and Special Events	40,000	0	40,000
16060-05050 Eagle Perks	45,000	0	45,000
16061-05080 Equity and Inclusion Programming	35,000	0	35,000
18090-01225 Graduate Studies Student Development	20,000	0	20,000
18101-02000 University Mascot	1,000	0	1,000
30003-06000 Athletics Operations Shared Revenue	10,000	0	10,000
30105-05040 Recreation and Fitness Ctr Operations	128,015	0	128,015
30105-05050 Recreation and Fitness Ctr Programs	80,197	0	80,197
30110-05000 Recreation and Fitness Ctr Reserve	15,000	0	15,000
Total	1,265,129	4,950	1,270,079

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>	
15004-03931	STUDENT ACTIVITY REMITTED FEES			
	Total Remitted Fee Income	20,000	0	20,000
	<u>Appropriations</u>			
	Total Supplies and Expense	20,000	0	20,000
15005-03769	TECHNOLOGY FEE			
	Total Technology Fee Income	1,733,000	(99,000)	1,634,000
	<u>Appropriations</u>			
	Total Transfer to Other Funds	1,733,000	(99,000)	1,634,000
15005-03926	TECHNOLOGY REMITTED FEES			
	Total Remitted Fee Income	51,000	(1,000)	50,000
	<u>Appropriations</u>			
	Total Supplies and Expense	51,000	(1,000)	50,000
15009-03769	ATHLETICS FEE			
	Total Athletics Fee Income	0	860,400	860,400
	<u>Appropriations</u>			
	Transfer to Other Funds			
	30003-06000 Athletics Operations Shared Revenue	0	740,400	740,400
	30015-06000 Athletics Grant-In-Aid Scholarship	0	120,000	120,000
	Total	0	860,400	860,400
16001-05000	STUDENT SERVICES OPERATIONS			
	Student Service Fee Allocation	54,959	0	54,959
	Transfer from Other Funds	2,000	0	2,000
	Total Available	56,959	0	56,959
	<u>Appropriations</u>			
	Supplies and Expense	18,159	0	18,159
	Transfer to Other Funds	38,800	0	38,800
	Total	56,959	0	56,959
16002-05110	SPRING FESTIVAL			
	Total Student Activity Fee Allocation	65,000	15,000	80,000
	<u>Appropriations</u>			
	Total Supplies and Expense	65,000	15,000	80,000
16003-05115	CAMP EAGLE			
	Other Income	5,000	(5,000)	0
	Transfer from Other Funds	10,515	(2,465)	8,050
	Total Available	15,515	(7,465)	8,050
	<u>Appropriations</u>			
	Total Supplies and Expense	15,515	(7,465)	8,050

	Approved Budget 2021-22	Budget Change	Approved Budget 2022-23	
16004-05030	STUDENT PROGRAMS			
	Fund Balance Allocation	12,970	(12,970)	0
	Student Activity Fee Allocation	19,580	0	19,580
	Total Available	32,550	(12,970)	19,580
	<u>Appropriations</u>			
	Supplies and Expense	19,580	0	19,580
	Transfer to Other Funds	12,970	(12,970)	0
	Total	32,550	(12,970)	19,580
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	13,180	(13,180)	0
	Student Activity Fee Allocation	81,157	13,200	94,357
	Gifts, Grants, and Contracts Income	6,000	0	6,000
	Total Available	100,337	20	100,357
	<u>Appropriations</u>			
	Personal Services	23,050	(6,550)	16,500
	Supplies and Expense	76,717	6,320	83,037
	Repairs and Maintenance	570	0	570
	Capital Outlay	0	250	250
	Total	100,337	20	100,357
16007-05080	MULTICULTURAL CENTER			
	Student Activity Fee Allocation	62,508	0	62,508
	Gifts, Grants, and Contracts Income	8,000	3,402	11,402
	Transfer from Other Funds	4,000	0	4,000
	Total Available	74,508	3,402	77,910
	<u>Appropriations</u>			
	Supplies and Expense	74,308	3,402	77,710
	Capital Outlay	200	0	200
	Total	74,508	3,402	77,910
16008-05080	USI GOSPEL CHOIR			
	Total Student Activity Fee Allocation	15,452	0	15,452
	<u>Appropriations</u>			
	Personal Services	9,150	0	9,150
	Supplies and Expense	5,952	0	5,952
	Repairs and Maintenance	350	0	350
	Total	15,452	0	15,452

	Approved Budget 2021-22	Budget Change	Approved Budget 2022-23
16009-05110	STUDENT LEADERSHIP ACADEMY		
	Student Activity Fee Allocation	10,000	0
	Gifts, Grants, and Contracts Income	20,000	(2,465)
	Total Available	30,000	(2,465)
	<u>Appropriations</u>		
	Supplies and Expense	19,485	0
	Transfer to Other Funds	10,515	(2,465)
	Total	30,000	(2,465)
16010-05115	FIRST YEAR INITIATIVES PROGRAM		
	Total Student Activity Fee Allocation	5,510	0
	<u>Appropriations</u>		
	Total Supplies and Expense	5,510	0
16011-05110	ACTIVITIES PROGRAMMING BOARD		
	Total Student Activity Fee Allocation	130,131	0
	<u>Appropriations</u>		
	Personal Services	5,500	1,050
	Supplies and Expense	107,753	14,858
	Repairs and Maintenance	970	0
	Transfer to Other Funds	15,908	(15,908)
	Total	130,131	0
16012-05030	STUDENT GOVERNMENT ASSOCIATION		
	Fund Balance Allocation	48,050	(11,812)
	Student Activity Fee Allocation	37,662	0
	Total Available	85,712	(11,812)
	<u>Appropriations</u>		
	Personal Services	16,832	(13,932)
	Supplies and Expense	15,130	470
	Repairs and Maintenance	1,330	470
	Capital Outlay	500	1,100
	Transfer to Other Funds	51,920	80
	Total	85,712	(11,812)
16014-05100	STUDENT PUBLICATIONS RESERVE		
	Total Student Activity Fee Allocation	5,953	0
	<u>Appropriations</u>		
	Total Transfer to Other Funds	0	283

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
16015-05100	THE SHIELD		
Student Activity Fee Allocation	32,412	0	32,412
Sales and Service Income	5,000	5,000	10,000
Other Income	2,000	(2,000)	0
Transfer from Other Funds	0	283	283
Total Available	39,412	3,283	42,695
<u>Appropriations</u>			
Personal Services	20,200	5,000	25,200
Supplies and Expense	17,312	(1,717)	15,595
Repairs and Maintenance	1,900	0	1,900
Total	39,412	3,283	42,695
16017-05115	ORIENTATION PROGRAMS		
Fund Balance Allocation	0	14,590	14,590
Matriculation Fee Income	335,000	0	335,000
Transfer from Other Funds	0	14,200	14,200
Total Available	335,000	28,790	363,790
<u>Appropriations</u>			
Personal Services	124,555	4,230	128,785
Supplies and Expense	180,645	24,250	204,895
Transfer to Other Funds	29,800	310	30,110
Total	335,000	28,790	363,790
16018-05150	STUDY ABROAD PROGRAM DEVELOPMENT		
Fund Balance Allocation	2,600	(2,600)	0
Student Activity Fee Allocation	4,198	0	4,198
Sales and Service Income	3,150	6,750	9,900
Transfer from Other Funds	18,435	1,890	20,325
Total Available	28,383	6,040	34,423
<u>Appropriations</u>			
Total Supplies and Expense	28,383	6,040	34,423
16020-05150	INTERNATIONAL STUDENT PROGRAMS		
Student Fee Income	48,000	2,160	50,160
Matriculation Fee Income	13,125	(6,125)	7,000
Student Activity Fee Allocation	27,758	0	27,758
Sales and Service Income	750	(750)	0
Transfer from Other Funds	23,915	0	23,915
Total Available	113,548	(4,715)	108,833
<u>Appropriations</u>			
Personal Services	15,000	0	15,000
Supplies and Expense	94,148	(14,715)	79,433
Transfer to Other Funds	4,400	10,000	14,400
Total	113,548	(4,715)	108,833

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>	
16023-05150	GLOBAL AMBASSADOR SCHOLARSHIPS			
	Total Student Service Fee Allocation	200,000	0	200,000
	<u>Appropriations</u>			
	Total Supplies and Expense	200,000	0	200,000
16029-05150	STUDY ABROAD AMBASSADOR SCHOLARSHIPS			
	Total Student Service Fee Allocation	43,000	0	43,000
	<u>Appropriations</u>			
	Total Supplies and Expense	43,000	0	43,000
16032-05110	CINEMA USI			
	Student Activity Fee Allocation	38,200	(38,200)	0
	Transfer from Other Funds	15,908	(15,908)	0
	Total Available	54,108	(54,108)	0
	<u>Appropriations</u>			
	Personal Services	6,900	(6,900)	0
	Supplies and Expense	46,458	(46,458)	0
	Repairs and Maintenance	300	(300)	0
	Capital Outlay	450	(450)	0
	Total	54,108	(54,108)	0
16033-05150	GLOBAL ENGAGEMENT SCHOLARSHIPS			
	Total Student Service Fee Allocation	7,000	0	7,000
	<u>Appropriations</u>			
	Total Supplies and Expense	7,000	0	7,000
16034-05150	GLOBAL ENGAGEMENT INTERN SCHOLARSHIPS			
	Total Transfer from Other Funds	7,500	0	7,500
	<u>Appropriations</u>			
	Total Supplies and Expense	7,500	0	7,500
16042-06000	CHEER TEAM			
	Student Activity Fee Allocation	57,997	2,950	60,947
	Other Income	0	1,950	1,950
	Total Available	57,997	4,900	62,897
	<u>Appropriations</u>			
	Personal Services	9,237	1,077	10,314
	Supplies and Expense	48,760	3,823	52,583
	Total	57,997	4,900	62,897

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>	
16043-06000	DANCE TEAM			
	Student Activity Fee Allocation	39,975	0	39,975
	Sales and Service Income	5,000	(2,000)	3,000
	Other Income	1,000	2,000	3,000
	Total Available	45,975	0	45,975
	<u>Appropriations</u>			
	Personal Services	12,690	0	12,690
	Supplies and Expense	33,285	0	33,285
	Total	45,975	0	45,975
16044-06000	PEP BAND			
	Total Student Activity Fee Allocation	7,955	0	7,955
	<u>Appropriations</u>			
	Personal Services	3,770	1,072	4,842
	Supplies and Expense	3,550	(800)	2,750
	Repairs and Maintenance	385	(185)	200
	Capital Outlay	250	(87)	163
	Total	7,955	0	7,955
16048-05050	CLUB SPORTS			
	Total Student Activity Fee Allocation	28,000	0	28,000
	<u>Appropriations</u>			
	Supplies and Expense	14,000	0	14,000
	Transfer to Other Funds	14,000	0	14,000
	Total	28,000	0	28,000
16052-05060	INTRAMURAL AND RECREATIONAL SPORTS OPERATIONS			
	Fund Balance Allocation	12,292	(12,292)	0
	Student Activity Fee Allocation	10,349	0	10,349
	Total Available	22,641	(12,292)	10,349
	<u>Appropriations</u>			
	Personal Services	7,360	(5,765)	1,595
	Supplies and Expense	13,441	(6,142)	7,299
	Repairs and Maintenance	1,260	(380)	880
	Capital Outlay	580	(5)	575
	Total	22,641	(12,292)	10,349

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
16052-05061	INTRAMURAL AND RECREATIONAL SPORTS PROGRAMS		
	0	11,500	11,500
	89,112	0	89,112
	89,112	11,500	100,612
	<u>Appropriations</u>		
	42,100	5,000	47,100
	45,512	4,300	49,812
	1,500	2,200	3,700
	89,112	11,500	100,612
16053-05060	INTRAMURAL AND RECREATIONAL SPORTS ATHLETIC FIELDS		
	10,608	0	10,608
	<u>Appropriations</u>		
	7,700	0	7,700
	2,908	0	2,908
	10,608	0	10,608
16056-06000	ARCHIE'S ARMY		
	10,000	0	10,000
	<u>Appropriations</u>		
	10,000	0	10,000
16057-05110	STUDENT ORGANIZATION ACTIVITY FUND		
	36,600	0	36,600
	<u>Appropriations</u>		
	1,300	(500)	800
	35,300	500	35,800
	36,600	0	36,600
16058-05110	HOMECOMING		
	20,000	10,000	30,000
	<u>Appropriations</u>		
	20,000	10,000	30,000
16059-05050	LATE NIGHT AND SPECIAL EVENTS		
	40,000	0	40,000
	<u>Appropriations</u>		
	2,500	0	2,500
	37,500	0	37,500
	40,000	0	40,000

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>	
16060-05050	EAGLE PERKS PROGRAM			
	Total Student Activity Fee Allocation	45,000	0	45,000
	<u>Appropriations</u>			
	Total Supplies and Expense	45,000	0	45,000
16061-05080	EQUITY AND INCLUSION PROGRAM			
	Total Student Activity Fee Allocation	35,000	0	35,000
	<u>Appropriations</u>			
	Supplies and Expense	35,000	(10,500)	24,500
	Transfer to Other Funds	0	10,500	10,500
	Total	35,000	0	35,000
17001-01000	FACULTY AWARDS FOR SERVICE, TEACHING, AND RESEARCH			
	Total Transfer from Other Funds	54,000	0	54,000
	<u>Appropriations</u>			
	Total Supplies and Expense	54,000	0	54,000
17003-01000	ENDEAVOR AWARDS			
	Total Transfer from Other Funds	49,000	0	49,000
	<u>Appropriations</u>			
	Total Supplies and Expense	49,000	0	49,000
18001-01000	STUDENT/FACULTY HONORS SYMPOSIUM			
	Total Fund Balance Allocation	2,000	0	2,000
	<u>Appropriations</u>			
	Total Supplies and Expense	2,000	0	2,000
18002-02010	VOLUNTEER USI			
	Fund Balance Allocation	7,500	(7,500)	0
	Transfer from Other Funds	0	7,500	7,500
	Total Available	7,500	0	7,500
	<u>Appropriations</u>			
	Total Supplies and Expense	7,500	0	7,500
18003-03130	CAMPUS BUS AND SHUTTLE SERVICE			
	Total Transfer from Other Funds	575,256	(66,072)	509,184
	<u>Appropriations</u>			
	Total Supplies and Expense	575,256	(66,072)	509,184

	Approved Budget 2021-22	Budget Change	Approved Budget 2022-23
18004-01090 LIFELONG LEARNING EVENTS			
Registration Fee Income	5,200	12,930	18,130
Sales and Service Income	0	1,000	1,000
Other Income	100	(100)	0
Transfer from Other Funds	840	260	1,100
Total Available	6,140	14,090	20,230
<u>Appropriations</u>			
Supplies and Expense	900	9,330	10,230
Transfer to Other Funds	5,240	4,760	10,000
Total	6,140	14,090	20,230
18005-01160 HISTORIC SOUTHERN INDIANA PROGRAMS			
Registration Fee Income	1,000	0	1,000
Gifts, Grants, and Contracts Income	8,000	0	8,000
Sales and Service Income	1,000	0	1,000
Total Available	10,000	0	10,000
<u>Appropriations</u>			
Supplies and Expense	10,000	(500)	9,500
Capital Outlay	0	500	500
Total	10,000	0	10,000
18006-01687 MIDWEST CARE COORDINATION CONFERENCE			
Registration Fee Income	5,200	0	5,200
Sales and Service Income	3,000	1,500	4,500
Total Available	8,200	1,500	9,700
<u>Appropriations</u>			
Supplies and Expense	4,595	(1,350)	3,245
Transfer to Other Funds	3,605	2,850	6,455
Total	8,200	1,500	9,700
18007-01090 SOUTHERN INDIANA JAPANESE SCHOOL			
Gifts, Grants, and Contracts Income	126,250	(12,250)	114,000
Other Income	255,164	9,951	265,115
Transfer from Other Funds	75,000	0	75,000
Total Available	456,414	(2,299)	454,115
<u>Appropriations</u>			
Personal Services	310,932	(4,625)	306,307
Supplies and Expense	141,942	2,346	144,288
Repairs and Maintenance	1,540	(20)	1,520
Capital Outlay	2,000	0	2,000
Total	456,414	(2,299)	454,115

	Approved Budget 2021-22	Budget Change	Approved Budget 2022-23
18008-01090 LIFELONG LEARNING CONTRACT PROGRAMS			
Gifts, Grants, and Contracts Income	616,397	475,398	1,091,795
Sales and Service Income	0	1,500	1,500
Other Income	1,500	0	1,500
Transfer from Other Funds	150,000	0	150,000
Total Available	767,897	476,898	1,244,795
<u>Appropriations</u>			
Personal Services	304,346	75,417	379,763
Supplies and Expense	352,669	401,400	754,069
Repairs and Maintenance	2,000	(1,000)	1,000
Capital Outlay	1,500	0	1,500
Transfer to Other Funds	107,382	1,081	108,463
Total	767,897	476,898	1,244,795
18009-01090 TRI-STATE SAFETY COUNCIL PROGRAMS			
Student Fee Income	433,445	(37,375)	396,070
Transfer from Other Funds	0	36,926	36,926
Total Available	433,445	(449)	432,996
<u>Appropriations</u>			
Personal Services	142,884	(4,308)	138,576
Supplies and Expense	74,381	3,859	78,240
Repairs and Maintenance	4,680	0	4,680
Capital Outlay	1,500	0	1,500
Transfer to Other Funds	210,000	0	210,000
Total	433,445	(449)	432,996
18010-01687 HEALTH PROFESSIONS RESEARCH CONFERENCE			
Registration Fee Income	13,000	(4,500)	8,500
Sales and Service Income	500	0	500
Total Available	13,500	(4,500)	9,000
<u>Appropriations</u>			
Supplies and Expense	5,170	(2,550)	2,620
Transfer to Other Funds	8,330	(1,950)	6,380
Total	13,500	(4,500)	9,000
18013-01400 SOUTHERN INDIANA READING SERIES			
Gifts, Grants, and Contracts Income	1,750	0	1,750
Transfer from Other Funds	1,600	0	1,600
Total Available	3,350	0	3,350
<u>Appropriations</u>			
Total Supplies and Expense	3,350	0	3,350

	Approved Budget 2021-22	Budget Change	Approved Budget 2022-23	
18014-01000	UNIVERSITY CORE CURRICULUM			
	Total Fund Balance Allocation	25,173	494	25,667
	<u>Appropriations</u>			
	Personal Services	17,253	494	17,747
	Supplies and Expense	7,920	0	7,920
	Total	25,173	494	25,667
18015-01000	COMMUNITY OF SCHOLARS			
	Total Fund Balance Allocation	8,653	0	8,653
	<u>Appropriations</u>			
	Total Transfer to Other Funds	8,653	0	8,653
18016-01000	SPEAKER SERIES			
	Fund Balance Allocation	7,500	0	7,500
	Gifts, Grants, and Contracts Income	5,000	0	5,000
	Transfer from Other Funds	5,000	0	5,000
	Total Available	17,500	0	17,500
	<u>Appropriations</u>			
	Total Supplies and Expense	17,500	0	17,500
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	3,585	0	3,585
	Supplies and Expense	1,595	(295)	1,300
	Repairs and Maintenance	320	480	800
	Capital Outlay	1,000	(185)	815
	Total	6,500	0	6,500
18038-03094	RISK MANAGEMENT			
	Total Transfer from Other Funds	2,000	(500)	1,500
	<u>Appropriations</u>			
	Total Supplies and Expense	2,000	(500)	1,500

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
18039-03170	COMPUTER MAINTENANCE FUND		
	10,005	1,000	11,005
	940,000	52,470	992,470
	950,005	53,470	1,003,475
	<u>Appropriations</u>		
	297,511	(10,950)	286,561
	108,900	12,000	120,900
	4,500	0	4,500
	61,483	0	61,483
	477,611	52,420	530,031
	950,005	53,470	1,003,475
18041-03094	AUTOMOBILE SELF-INSURANCE FUND		
	35,000	0	35,000
	<u>Appropriations</u>		
	35,000	0	35,000
18042-03170	TELECOMMUNICATION SERVICES		
	648,135	5,695	653,830
	<u>Appropriations</u>		
	353,300	1,271	354,571
	179,335	4,424	183,759
	10,500	0	10,500
	105,000	0	105,000
	648,135	5,695	653,830
18044-04010	EMPLOYEE BENEFITS REVOLVING FUND		
	67,350	153,150	220,500
	250,000	(179,000)	71,000
	317,350	(25,850)	291,500
	<u>Appropriations</u>		
	290,350	(24,350)	266,000
	27,000	(1,500)	25,500
	317,350	(25,850)	291,500
18048-02010	PARENTS AND FAMILIES ASSOCIATION		
	3,000	4,000	7,000
	4,000	19,600	23,600
	7,000	0	7,000
	14,000	23,600	37,600
	<u>Appropriations</u>		
	14,000	23,600	37,600

	Approved Budget 2021-22	Budget Change	Approved Budget 2022-23
18049-01687	NURSING LEADERSHIP CONFERENCE		
Registration Fee Income	32,500	0	32,500
Sales and Service Income	3,750	0	3,750
Other Income	8,500	0	8,500
Total Available	44,750	0	44,750
<u>Appropriations</u>			
Supplies and Expense	17,700	250	17,950
Transfer to Other Funds	27,050	(250)	26,800
Total	44,750	0	44,750
18054-01662	CENTER FOR HEALTH PROFESSIONS LIFELONG LEARNING		
Total Student Fee Income	407,500	(56,750)	350,750
<u>Appropriations</u>			
Personal Services	420,062	(175,953)	244,109
Supplies and Expense	52,036	20,466	72,502
Capital Outlay	1,000	(1,000)	0
Total	473,098	(156,487)	316,611
18064-01160	SERVICE LEARNING		
Fund Balance Allocation	120,781	(120,781)	0
Transfer from Other Funds	5,000	121,277	126,277
Total Available	125,781	496	126,277
<u>Appropriations</u>			
Personal Services	105,176	476	105,652
Supplies and Expense	19,005	20	19,025
Repairs and Maintenance	600	0	600
Capital Outlay	1,000	0	1,000
Total	125,781	496	126,277
18065-01400	SOUTHERN INDIANA REVIEW		
Gifts, Grants, and Contracts Income	4,250	0	4,250
Sales and Service Income	17,435	(800)	16,635
Other Income	0	850	850
Transfer from Other Funds	16,330	0	16,330
Total Available	38,015	50	38,065
<u>Appropriations</u>			
Supplies and Expense	36,875	50	36,925
Repairs and Maintenance	1,140	0	1,140
Total	38,015	50	38,065

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
18067-01000	LIVING LEARNING COMMUNITIES PLANNING AND DEVELOPMENT		
	22,000	0	22,000
	<u>Appropriations</u>		
	17,200	0	17,200
	4,800	0	4,800
	22,000	0	22,000
18068-01000	LIVING LEARNING COMMUNITIES STUDENT COMMUNITY BUILDING		
	15,000	0	15,000
	<u>Appropriations</u>		
	15,000	0	15,000
18071-01030	OUTREACH AND ENGAGEMENT RESERVE		
	2,735	31,085	33,820
	55,174	5,841	61,015
	57,909	36,926	94,835
	<u>Appropriations</u>		
	57,909	36,926	94,835
18076-01687	MID-AMERICA INSTITUTE ON AGING		
	9,000	4,000	13,000
	8,950	0	8,950
	17,950	4,000	21,950
	<u>Appropriations</u>		
	54	0	54
	11,310	1,250	12,560
	6,586	2,750	9,336
	17,950	4,000	21,950
18065-01400	SOUTHWEST INDIANA AREA HEALTH EDUCATION CENTER (Swi AHEC) PROGRAMS		
	0	1,854	1,854
	3,000	500	3,500
	24,950	(9,750)	15,200
	27,950	(7,396)	20,554
	<u>Appropriations</u>		
	11,847	(3,648)	8,199
	14,603	(2,248)	12,355
	1,500	(1,500)	0
	27,950	(7,396)	20,554

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
18084-01780 STEM RESOURCE CENTER			
Other Income	2,500	0	2,500
Transfer from Other Funds	50,000	0	50,000
Total Available	52,500	0	52,500
<u>Appropriations</u>			
Personal Services	13,600	(10,850)	2,750
Supplies and Expense	31,800	50	31,850
Repairs and Maintenance	300	300	600
Capital Outlay	1,800	8,500	10,300
Transfer to Other Funds	5,000	2,000	7,000
Total	52,500	0	52,500
18090-01225 GRADUATE STUDIES STUDENT DEVELOPMENT			
Fund Balance Allocation	10,000	20,000	30,000
Student Activity Fee Allocation	20,000	(20,000)	0
Transfer from Other Funds	10,000	0	10,000
Total Available	40,000	0	40,000
<u>Appropriations</u>			
Supplies and Expense	20,000	0	20,000
Transfer to Other Funds	20,000	0	20,000
Total	40,000	0	40,000
18092-05151 INTENSIVE ENGLISH PROGRAM			
Student Fee Income	513,550	(239,600)	273,950
Other Income	30,000	(22,400)	7,600
Total Available	543,550	(262,000)	281,550
<u>Appropriations</u>			
Personal Services	474,203	(73,033)	401,170
Supplies and Expense	127,305	(90,370)	36,935
Repairs and Maintenance	2,660	230	2,890
Transfer to Other Funds	56,697	(29,252)	27,445
Total	660,865	(192,425)	468,440
18092-05152 INTENSIVE ENGLISH PROGRAM RECRUITMENT			
Total Transfer from Other Funds	15,300	0	15,300
<u>Appropriations</u>			
Personal Services	3,000	0	3,000
Supplies and Expense	64,570	(2,555)	62,015
Total	67,570	(2,555)	65,015
18095-01400 NEW HARMONY WRITERS RESIDENCY			
Gifts, Grants, and Contracts Income	2,250	(2,250)	0
Transfer from Other Funds	1,000	(1,000)	0
Total Available	3,250	(3,250)	0
<u>Appropriations</u>			
Total Supplies and Expense	3,250	(3,250)	0

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>	
18098-03150	ENVIRONMENTAL HEALTH AND SAFETY			
	Total Transfer from Other Funds	9,000	500	9,500
	<u>Appropriations</u>			
	Total Supplies and Expense	9,000	500	9,500
18101-02000	UNIVERSITY MASCOT			
	Student Activity Fee Allocation	1,000	0	1,000
	Transfer from Other Funds	9,462	0	9,462
	Total Available	10,462	0	10,462
	<u>Appropriations</u>			
	Personal Services	8,362	0	8,362
	Supplies and Expense	200	0	200
	Repairs and Maintenance	1,900	0	1,900
	Total	10,462	0	10,462
18108-01687	COLLEGE OF NURSING AND HEALTH PROFESSIONS LIFELONG LEARNING CONFERENCES			
	Fund Balance Allocation	0	24,656	24,656
	Registration Fee Income	69,900	10,525	80,425
	Sales and Service Income	13,200	2,000	15,200
	Transfer from Other Funds	47,371	3,400	50,771
	Total Available	130,471	40,581	171,052
	<u>Appropriations</u>			
	Personal Services	138,349	(2,412)	135,937
	Supplies and Expense	40,283	(5,168)	35,115
	Total	178,632	(7,580)	171,052
18124-01000	INDIANA AGRICULTURE AND TECHNOLOGY CHARTER SCHOOL			
	Total Gifts, Grants, and Contracts Income	0	40,424	40,424
	<u>Appropriations</u>			
	Total Personal Services	0	40,424	40,424
18601-03100	CAMPUS STORE SCHOLARSHIPS			
	Total Gifts, Grants, and Contracts Income	4,500	0	4,500
	<u>Appropriations</u>			
	Total Supplies and Expense	4,500	0	4,500
18605-05160	DAVID L. RICE SCHOLARSHIP			
	Total Transfer from Other Funds	1,585,793	143,864	1,729,657
	<u>Appropriations</u>			
	Total Supplies and Expense	1,585,793	143,864	1,729,657
19052-01000	EARLY CAREER FACULTY GRANT POOL			
	Total Transfer from Other Funds	35,000	0	35,000
	<u>Appropriations</u>			
	Total Supplies and Expense	35,000	0	35,000

AUXILIARY FUND BUDGET

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
30005-06000	ATHLETICS OPERATIONS		
Fund Balance Allocation	0	59,484	59,484
Student Service Fee Allocation	877,032	80,000	957,032
Student Activity Fee Allocation	10,000	0	10,000
Athletics Fee Allocation	0	740,400	740,400
Gifts, Grants, and Contracts Income	36,400	135,000	171,400
Sales and Service Income	254,500	370,750	625,250
Rental Income	12,500	(12,000)	500
Other Income	0	14,500	14,500
Transfer from Other Funds	17,500	(5,600)	11,900
Total Available	1,207,932	1,382,534	2,590,466
	<u>Appropriations</u>		
Personal Services	83,186	134,144	217,330
Supplies and Expense	1,120,746	332,266	1,453,012
Capital Outlay	4,000	8,500	12,500
Capital Outlay	0	907,624	907,624
Total	1,207,932	1,382,534	2,590,466
30015-06000	ATHLETICS GRANT-IN-AID		
Fund Balance Allocation	0	91,714	91,714
Student Service Fee Allocation	1,409,208	0	1,409,208
Athletics Fee Allocation	0	120,000	120,000
Gifts, Grants, and Contracts Income	190,000	200,000	390,000
Total Available	1,599,208	411,714	2,010,922
	<u>Appropriations</u>		
Total Supplies and Expense	1,599,208	411,714	2,010,922
30105-05040	RECREATION AND FITNESS CENTER OPERATIONS		
Student Service Fee Allocation	1,145,217	0	1,145,217
Student Activity Fee Allocation	128,015	0	128,015
Sales and Service Income	4,000	2,000	6,000
Rental Income	2,155	(55)	2,100
Other Income	2,000	0	2,000
Transfer from Other Funds	135,002	(58,915)	76,087
Total Available	1,416,389	(56,970)	1,359,419
	<u>Appropriations</u>		
Personal Services	808,145	(43,097)	765,048
Supplies and Expense	43,014	(11,967)	31,047
Repairs and Maintenance	7,230	2,094	9,324
Capital Outlay	4,500	(4,000)	500
Transfer to Other Funds	553,500	0	553,500
Total	1,416,389	(56,970)	1,359,419

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
30105-05050	RECREATION AND FITNESS CENTER PROGRAMS		
Student Activity Fee Allocation	80,197	0	80,197
Other Income	0	0	0
Transfer from Other Funds	38,500	(1,500)	37,000
Total Available	118,697	(1,500)	117,197
<u>Appropriations</u>			
Personal Services	32,686	(6,000)	26,686
Supplies and Expense	76,511	(4,800)	71,711
Repairs and Maintenance	3,000	0	3,000
Capital Outlay	5,500	0	5,500
Transfer to Other Funds	1,000	9,300	10,300
Total	118,697	(1,500)	117,197
30110-05000	RECREATION AND FITNESS CENTER RESERVE		
Total Student Activity Fee Allocation	15,000	0	15,000
31010-03140	HOUSING AND RESIDENCE LIFE PLANT OPERATIONS		
<u>Appropriations</u>			
Personal Services	535,823	2,615	538,438
Supplies and Expense	1,147,250	(37,950)	1,109,300
Repairs and Maintenance	495,000	(30,000)	465,000
Capital Outlay	50,000	0	50,000
Total	2,228,073	(65,335)	2,162,738
31010-05170	HOUSING AND RESIDENCE LIFE OPERATIONS		
<u>Appropriations</u>			
Personal Services	925,227	17,087	942,314
Supplies and Expense	363,364	(10,930)	352,434
Repairs and Maintenance	5,890	(150)	5,740
Capital Outlay	10,000	0	10,000
Transfer to Other Funds	81,180	2,435	83,615
Total	1,385,661	8,442	1,394,103
31010-05175	HOUSING AND RESIDENCE LIFE REVENUE		
Sales and Service Income	41,000	0	41,000
Rental Income	10,753,257	191,037	10,944,294
Other Income	100,848	(52,348)	48,500
Transfer from Other Funds	1,456,932	(424,445)	1,032,487
Total Available	12,352,037	(285,756)	12,066,281
<u>Appropriations</u>			
Total Supplies and Expense	257,500	(55,000)	202,500
31010-05190	HOUSING AND RESIDENCE LIFE RESIDENT ASSISTANTS		
<u>Appropriations</u>			
Total Supplies and Expense	865,346	35,980	901,326

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>	
31010-05210	HOUSING AND RESIDENCE LIFE SUMMER CONFERENCES			
	<u>Appropriations</u>			
	Total Supplies and Expense	14,778	16,974	31,752
31010-05220	HOUSING AND RESIDENCE LIFE UNIVERSITY SERVICES			
	<u>Appropriations</u>			
	Personal Services	448,550	13,475	462,025
	Supplies and Expense	18,120	360	18,480
	Transfer to Other Funds	7,134,009	(240,662)	6,893,347
	Total	7,600,679	(226,827)	7,373,852
31015-05170	HOUSING AND RESIDENCE LIFE ACTIVITY FUND			
	Total Sales and Service Income	107,550	(4,397)	103,153
	<u>Appropriations</u>			
	Total Supplies and Expense	107,550	(4,397)	103,153
31015-05200	STUDENT HOUSING ASSOCIATION			
	Total Transfer from Other Funds	20,000	0	20,000
	<u>Appropriations</u>			
	Total Supplies and Expense	20,000	0	20,000
31049-03170	HOUSING TECHNOLOGY			
	Rental Income	197,614	(1,603)	196,011
	Transfer from Other Funds	304,128	0	304,128
	Total Available	501,742	(1,603)	500,139
	<u>Appropriations</u>			
	Personal Services	56,000	1,600	57,600
	Supplies and Expense	183,054	18,946	202,000
	Repairs and Maintenance	31,000	0	31,000
	Capital Outlay	194,413	(23,264)	171,149
	Transfer to Other Funds	37,275	1,115	38,390
	Total	501,742	(1,603)	500,139
31060-03140	HOUSING AND RESIDENCE LIFE SUMMER REFURBISHING			
	Total Transfer from Other Funds	1,273,400	516,900	1,790,300
	<u>Appropriations</u>			
	Personal Services	611,200	44,300	655,500
	Supplies and Expense	198,400	205,150	403,550
	Repairs and Maintenance	453,500	269,500	723,000
	Capital Outlay	10,300	(2,050)	8,250
	Total	1,273,400	516,900	1,790,300

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>	
31061-05170	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	992,313	(922,313)	70,000
	Other Income	0	378,260	378,260
	Transfer for Other Funds	422,878	364,685	787,563
	Total Available	1,415,191	(179,368)	1,235,823
	<u>Appropriations</u>			
	Supplies and Expense	27,729	(1,279)	26,450
	Repairs and Maintenance	37,000	(12,000)	25,000
	Transfer to Other Funds	1,350,462	(166,089)	1,184,373
	Total	1,415,191	(179,368)	1,235,823
31110-03000	MEAL PLAN PROGRAM			
	Meal Plan Fee Income	6,200,000	(2,200,000)	4,000,000
	Transfer from Other Funds	477,878	38,364	516,242
	Total Available	6,677,878	(2,161,636)	4,516,242
	<u>Appropriations</u>			
	Supplies and Expense	6,255,000	(2,730,000)	3,525,000
	Transfer to Other Funds	422,878	568,364	991,242
	Total	6,677,878	(2,161,636)	4,516,242
31205-03000	AUXILIARY PARKING SERVICES			
	Total Transportation Fee Income	1,385,557	93,518	1,479,075
	<u>Appropriations</u>			
	Supplies and Expense	55,000	0	55,000
	Transfer to Other Funds	1,330,557	93,518	1,424,075
	Total	1,385,557	93,518	1,479,075
32005-03100	CAMPUS STORE			
	Fund Balance Allocation	214,684	(127,407)	87,277
	Sales and Service Income	400,000	1,802,258	2,202,258
	Other Income	4,566	(416)	4,150
	Transfer from Other Funds	0	134,201	134,201
	Total Available	619,250	1,808,636	2,427,886
	<u>Appropriations</u>			
	Personal Services	85,722	(41,393)	44,329
	Supplies and Expense	34,566	1,823,584	1,858,150
	Transfer to Other Funds	498,962	26,445	525,407
	Total	619,250	1,808,636	2,427,886

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>	
32105-02120	UNIVERSITY SPECIAL EVENTS			
	Total Transfer from Other Funds	59,370	0	59,370
	<u>Appropriations</u>			
	Total Supplies and Expense	59,370	0	59,370
32105-03000	UNIVERSITY CENTER			
	Fund Balance Allocation	82,750	(15,650)	67,100
	Student Service Fee Allocation	1,284,130	(67,100)	1,217,030
	Gifts, Grants, and Contracts Income	3,800	6,200	10,000
	Sales and Service Income	183,790	(31,790)	152,000
	Rental Income	3,000	0	3,000
	Other Income	171,806	(171,806)	0
	Transfer from Other Funds	234,663	348,171	582,834
	Total Available	1,963,939	68,025	2,031,964
	<u>Appropriations</u>			
	Personal Services	456,369	8,006	464,375
	Supplies and Expense	154,690	47,549	202,239
	Repairs and Maintenance	70,740	13,970	84,710
	Capital Outlay	6,000	(1,500)	4,500
	Transfer to Other Funds	1,276,140	0	1,276,140
	Total	1,963,939	68,025	2,031,964
32115-03000	CAMPUS CARD OFFICE			
	University Services Fee Allocation	12,240	0	12,240
	Transfer from Other Funds	331,000	(5,129)	325,871
	Total Available	343,240	(5,129)	338,111
	<u>Appropriations</u>			
	Personal Services	5,111	(3,300)	1,811
	Supplies and Expense	301,829	13,171	315,000
	Repairs and Maintenance	36,300	(15,000)	21,300
	Total	343,240	(5,129)	338,111
33005-01150	NEW HARMONY MUSEUM SHOP			
	Total Sales and Service Income	20,000	300	20,300
	<u>Appropriations</u>			
	Supplies and Expense	12,617	446	13,063
	Transfer to Other Funds	7,383	(146)	7,237
	Total	20,000	300	20,300

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
33105-01100	NEW HARMONY OPERATIONS		
State Appropriation	77,650	0	77,650
Gifts, Grants, and Contracts Income	71,500	0	71,500
Sales and Service Income	20,000	0	20,000
Rental Income	59,000	0	59,000
Other Income	500	(500)	0
Transfer from Other Funds	156,053	(2,959)	153,094
Total Available	384,703	(3,459)	381,244
<u>Appropriations</u>			
Personal Services	266,995	(5,283)	261,712
Supplies and Expense	94,792	(406)	94,386
Repairs and Maintenance	1,620	1,590	3,210
Capital Outlay	7,100	640	7,740
Transfer to Other Funds	14,196	0	14,196
Total	384,703	(3,459)	381,244
33105-01110	NEW HARMONY GALLERY OF CONTEMPORARY ART		
Gifts, Grants, and Contracts Income	7,000	8,000	15,000
Sales and Service Income	36,614	(1,614)	35,000
Transfer from Other Funds	119,641	2,861	122,502
Total Available	163,255	9,247	172,502
<u>Appropriations</u>			
Personal Services	111,366	2,861	114,227
Supplies and Expense	46,889	6,386	53,275
Transfer to Other Funds	5,000	0	5,000
Total	163,255	9,247	172,502
33110-03140	NEW HARMONY FACILITY OPERATIONS		
State Appropriation	409,228	0	409,228
Transfer from Other Funds	163,713	4,147	167,860
Total Available	572,941	4,147	577,088
<u>Appropriations</u>			
Personal Services	261,742	3,626	265,368
Supplies and Expense	170,484	14,396	184,880
Repairs and Maintenance	99,305	(13,205)	86,100
Capital Outlay	2,870	(670)	2,200
Transfer to Other Funds	38,540	0	38,540
Total	572,941	4,147	577,088

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
34001-01450	REPERTORY PROJECT		
Sales and Service Income	3,000	(34)	2,966
Transfer from Other Funds	97,779	1,060	98,839
Total Available	100,779	1,026	101,805
<u>Appropriations</u>			
Personal Services	24,250	0	24,250
Supplies and Expense	74,329	1,026	75,355
Repairs and Maintenance	1,000	0	1,000
Capital Outlay	1,200	0	1,200
Total	100,779	1,026	101,805
35010-03140	RENTAL PROPERTIES		
Fund Balance Allocation	12,300	(12,300)	0
Rental Income	43,500	(2,600)	40,900
Other Income	250	1,150	1,400
Transfer from Other Funds	11,850	66,675	78,525
Total Available	67,900	52,925	120,825
<u>Appropriations</u>			
Supplies and Expense	29,900	51,925	81,825
Repairs and Maintenance	36,000	3,000	39,000
Capital Outlay	2,000	(2,000)	0
Total	67,900	52,925	120,825
35015-02120	CONFERENCE SERVICES OPERATIONS		
Sales and Service Income	4,000	(1,300)	2,700
Transfer from Other Funds	309,630	(42,871)	266,759
Total Available	313,630	(44,171)	269,459
<u>Appropriations</u>			
Personal Services	304,262	(42,871)	261,391
Supplies and Expense	5,798	(1,110)	4,688
Repairs and Maintenance	570	(190)	380
Capital Outlay	3,000	0	3,000
Total	313,630	(44,171)	269,459
35020-02120	CONFERENCE SERVICES EVENTS		
Gifts, Grants, and Contracts Income	16,500	0	16,500
Other Income	1,000	0	1,000
Transfer from Other Funds	270,830	6,983	277,813
Total Available	288,330	6,983	295,313
<u>Appropriations</u>			
Supplies and Expense	279,330	6,983	286,313
Transfer to Other Funds	9,000	0	9,000
Total	288,330	6,983	295,313

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
35025-01100	NEW HARMONY GUEST HOUSE		
Total Rental Income	3,600	(300)	3,300
<u>Appropriations</u>			
Total Supplies and Expense	3,600	(300)	3,300
35105-03140	CONSTRUCTION PROJECT PLANNING SERVICES		
Fund Balance Allocation	43,421	54,447	97,868
Other Income	220,000	(45,000)	175,000
Total Available	263,421	9,447	272,868
<u>Appropriations</u>			
Total Personal Services	263,421	9,447	272,868
35115-03000	UNIVERSITY LICENSING		
Total Sales and Service Income	38,000	0	38,000
<u>Appropriations</u>			
Supplies and Expense	34,000	(10,600)	23,400
Transfer to Other Funds	4,000	0	4,000
Total	38,000	(10,600)	27,400
35232-01050	SUMMER ENRICHMENT CAMPS		
Fund Balance Allocation	0	7,208	7,208
Sales and Service Income	69,500	(8,100)	61,400
Transfer from Other Funds	2,500	0	2,500
Total Available	72,000	(892)	71,108
<u>Appropriations</u>			
Personal Services	58,280	4,292	62,572
Supplies and Expense	10,870	(4,834)	6,036
Repairs and Maintenance	25	(25)	0
Capital Outlay	325	(325)	0
Transfer to Other Funds	2,500	0	2,500
Total	72,000	(892)	71,108

PLANT FUND BUDGET

	<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
90005-03000	AUXILIARY SYSTEM HOUSING RESERVE		
	500,031	355,312	855,343
	748,585	(623,789)	124,796
	1,248,616	(268,477)	980,139
	<u>Appropriations</u>		
	1,248,616	(268,477)	980,139
90015-03000	HOUSING DEBT RESERVE		
	0	2,945,076	2,945,076
	<u>Appropriations</u>		
	208,316	(208,316)	0
90020-03000	AUXILIARY SYSTEM DINING RESERVE		
	0	257,563	257,563
	206,793	(206,793)	0
	206,793	50,770	257,563
	<u>Appropriations</u>		
	0	257,563	257,563
90105-03000	AUXILIARY SYSTEM PARKING RESERVE		
	209,386	159,590	368,976
	<u>Appropriations</u>		
	209,386	159,590	368,976
90121-03000	LIBRARY ACQUISITIONS RESERVE		
	50,000	0	50,000
	<u>Appropriations</u>		
	50,000	0	50,000
90130-03000	NEW HARMONY PROJECT RESERVE		
	38,540	0	38,540
90135-03000	RECREATION AND FITNESS CENTER DEBT SERVICE RESERVE		
	<u>Appropriations</u>		
	5,059	(295)	4,764
92155-03050	ACADEMIC BUILDING FACILITIES HEALTH PROFESSIONS CENTER RENOVATION		
	2,861,000	(1,100)	2,859,900
	<u>Appropriations</u>		
	2,861,000	(1,100)	2,859,900

		<u>Approved Budget 2021-22</u>	<u>Budget Change</u>	<u>Approved Budget 2022-23</u>
94035-03050	ACADEMIC BUILDING FACILITIES SERIES K 2012 BOND			
	Total Transfer from Other Funds	5,474,415	(2,060,352)	3,414,063
	<u>Appropriations</u>			
	Total Supplies and Expense	5,474,415	(2,060,352)	3,414,063
94041-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-1 2017 BOND			
	Total Transfer from Other Funds	533,350	(5)	533,345
	<u>Appropriations</u>			
	Total Supplies and Expense	533,350	(5)	533,345
94042-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-2 2017 BOND			
	Total Transfer from Other Funds	3,521,162	1,308	3,522,470
	<u>Appropriations</u>			
	Total Supplies and Expense	3,521,162	1,308	3,522,470
94043-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-3 2017 BOND			
	Total Transfer from Other Funds	360,333	(2,651)	357,682
	<u>Appropriations</u>			
	Total Supplies and Expense	360,333	(2,651)	357,682
94045-03050	ACADEMIC BUILDING FACILITIES SERIES M 2019 BOND			
	Total Transfer from Other Funds	2,697,300	(2,000)	2,695,300
	<u>Appropriations</u>			
	Total Supplies and Expense	2,697,300	(2,000)	2,695,300
94115-03050	AUXILIARY SYSTEM SERIES 2003 BOND			
	Total Transfer from Other Funds	587,450	2,188	589,638
	<u>Appropriations</u>			
	Total Supplies and Expense	587,450	2,188	589,638
94120-03050	AUXILIARY SYSTEM SERIES 2008 A BOND			
	Total Transfer from Other Funds	3,157,580	(3,157,580)	0
	<u>Appropriations</u>			
	Total Supplies and Expense	3,157,580	(3,157,580)	0
94225-03050	RECREATION AND FITNESS CENTER SERIES 2006 BOND			
	Total Transfer from Other Funds	558,559	9,705	568,264
	<u>Appropriations</u>			
	Total Supplies and Expense	558,559	9,705	568,264

**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
INCOME APPROPRIATION
FY 2022-23**

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
Undergraduate Contingent Student Fees-Fall	10,564,865
Undergraduate Contingent Student Fees-Spring	8,614,249
Undergraduate Contingent Student Fees-Summer	1,056,030
RN to BSN Online Fees	526,898
Graduate Contingent Fees-Fall	1,587,551
Graduate Contingent Fees-Spring	1,428,909
Graduate Contingent Fees-Summer	951,542
MBA Online Fees	3,019,111
Audit Fees	2,000
Admission Application Fees	170,849
Admission Enrollment Fees	235,687
Counseling Center Fees	548,132
Assessment Fees	275,000
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	852,716
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
Program Fees-Social Work	86,122
Academic Services Technology Revenue	168,400
Art Supply Fees	17,000
Undergraduate Non Resident Fees-Fall	661,834
Undergraduate Non Resident Fees-Spring	528,211
Undergraduate Non Resident Fees-Summer	10,334
Graduate Non Resident Fees-Fall	62,681
Graduate Non Resident Fees-Spring	47,011
Graduate Non Resident Fees-Summer	10,849
General Remitted Fees-Fall	661
General Remitted Fees-Spring	2,150
General Remitted Fees-Summer	496
Employee Spouse Undergraduate Remitted Fees-Fall	8,309
Employee Spouse Undergraduate Remitted Fees-Spring	8,185
Employee Spouse Undergraduate Remitted Fees-Summer	3,349
Employee Undergraduate Remitted Fees-Fall	53,577
Employee Undergraduate Remitted Fees-Spring	51,262
Employee Undergraduate Remitted Fees-Summer	6,780
Retired Student/Spouse of Student Remitted Fees-Fall	481
Retired Student/Spouse of Student Remitted Fees-Spring	321
Employee Child Undergraduate Remitted Fees-Fall	190,619
Employee Child Undergraduate Remitted Fees-Spring	147,460
Employee Child Undergraduate Remitted Fees-Summer	21,579
Fifth Year Non Resident Remitted Fees-Fall	7,628
Fifth Year Non Resident Remitted Fees-Spring	4,416
Bachelor of Medical Doctor Scholarship Remitted Fees-Fall	40,513
Bachelor of Medical Doctor Scholarship Remitted Fees-Spring	40,513
Bachelor of Medical Doctor Scholarship Remitted Fees-Summer	9,095
Employee Spouse Graduate Remitted Fees-Fall	15,043

DESCRIPTION**APPROPRIATION**

Employee Spouse Graduate Remitted Fees-Spring	12,080
Employee Spouse Graduate Remitted Fees-Summer	8,205
Employee Graduate Remitted Fees-Fall	94,820
Employee Graduate Remitted Fees-Spring	94,820
Employee Graduate Remitted Fees-Summer	53,488
Employee Child Graduate Remitted Fees-Fall	3,875
Employee Child Graduate Remitted Fees-Spring	4,103
David L. Rice Merit Scholarship Remitted Fees-Fall	2,139,040
David L. Rice Merit Scholarship Remitted Fees-Spring	1,896,828
Out of State Transfer Top Scholar Remitted Fees - Fall	170,228
Out of State Transfer Top Scholar Remitted Fees - Spring	147,745
Out of State Transfer Top Scholar Remitted Fees - Summer	3,212
Out of State Transfer Scholarship Remitted Fees - Fall	39,788
Out of State Transfer Scholarship Remitted Fees - Spring	32,420
Out of State Transfer Scholarship Remitted Fees - Summer	1,474
Provost Transfer Scholarship Remitted Fees - Fall	34,668
Provost Transfer Scholarship Remitted Fees - Spring	32,002
Transfer Academic Scholarship Remitted Fees - Fall	12,765
Transfer Academic Scholarship Remitted Fees - Spring	12,232
Out of State Top Scholar Remitted Fees - Fall	730,694
Out of State Top Scholar Remitted Fees - Spring	646,383
Out of State Top Scholar Remitted Fees - Summer	28,104
Out of State Scholarship Remitted Fees - Fall	104,997
Out of State Scholarship Remitted Fees - Spring	77,366
Out of State Scholarship Remitted Fees - Summer	1,842
International Undergraduate Non Resident Remitted Fees - Fall	314,760
International Undergraduate Non Resident Remitted Fees - Spring	295,489
International Undergraduate Non Resident Remitted Fees - Summer	32,118
International Graduate Non Resident Remitted Fees - Fall	7,232
International Graduate Non Resident Remitted Fees - Spring	7,634
International Graduate Non Resident Remitted Fees - Summer	1,205
Graduate Assistant Non Resident Remitted Fees - Fall	9,643
Graduate Assistant Non Resident Remitted Fees - Spring	44,600
Graduate Assistant Non Resident Remitted Fees - Summer	6,027
Provost Scholarship Remitted Fees - Fall	86,318
Provost Scholarship Remitted Fees - Spring	82,680
Provost Scholarship Remitted Fees - Summer	14,552
Undergraduate Non Resident Remitted Fees - Fall	107,597
Undergraduate Non Resident Remitted Fees - Spring	95,151
Undergraduate Non Resident Remitted Fees - Summer	4,015
Kentucky Regional Award Remitted Fees - Fall	20,074
Kentucky Regional Award Remitted Fees - Spring	20,074
Illinois Regional Award Remitted Fees - Fall	602,220
Illinois Regional Award Remitted Fees - Spring	602,220
Out of State Merit Non Resident Scholar Remitted Fees - Fall	301,110
Out of State Merit Non Resident Scholar Remitted Fees - Spring	301,110
Out of State Grant Remitted Fees - Fall	166,500
Out of State Grant Remitted Fees - Spring	166,500
Transfer Merit Scholar Remitted Fees - Fall	150,000
Transfer Merit Scholar Remitted Fees - Spring	150,000
Out of State Transfer Top Scholar Remitted Fees - Fall	469,732
Out of State Transfer Top Scholar Remitted Fees - Spring	469,732
Out of State Transfer Grant Remitted Fees - Fall	90,000
Out of State Transfer Grant Remitted Fees - Spring	90,000
Out of State Merit Resident Scholar Remitted Fees - Fall	50,003
Out of State Merit Resident Scholar Remitted Fees - Spring	50,003
Lifelong Learning Non-Credit Course Fees	182,521
Transfer to Academic Facilities Fee	2,343

TOTAL STUDENT FEES

45,613,516

DESCRIPTION**APPROPRIATION**

State Appropriation General Operating	51,038,023	
State Appropriation Line Items	555,480	
State Appropriation Fee Replacement	<u>12,317,288</u>	
TOTAL STATE APPROPRIATION		63,910,791

Center for Applied Research Contracted Services Income	56,000	
Veteran Services Handling Fee Income	3,250	
Lifelong Learning Transfers from Other Funds	193,357	
Library Transfer from Technology Fee	133,700	
Library Transfer from Library Acquisitions Reserve	50,000	
Office of Planning, Research, Assessment Transfer from Technology Fee	9,000	
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	4,300	
USI Theatre Income	25,059	
Dental Clinic Income	17,000	
College of Science, Engineering, and Education Transfer from Technology Fee	20,000	
Photography and Multimedia Services Income	11,900	
Creative and Print Services Income	698,720	
Marketing and Communications Transfer from Broadband Lease	200,000	
Voluntary Employee Beneficiary Association (VEBA) Trust Distribution	1,220,000	
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	119,900	
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	
Contracts - USI Foundation	595,400	
Uniprint Income	20,000	
Administrative Cost Recovery Transfer from Restricted Funds	55,000	
Miscellaneous Rental Income	10,000	
Scrap Materials and Equipment Sales Income	10,000	
Investment Interest Income	1,500,000	
Parking Penalties and Services Income	329,205	
Payment Plan Income	15,000	
Vendor Rebate Income	51,500	
Transcript Fee Income	88,000	
Dean of Students Transfer from Residence Life	83,615	
Multicultural Center Transfer from Student Activity Fees	2,000	
Center for Campus Life Transfer from Orientation	15,055	
New Student and Transitional Programs Transfer from Orientation	15,055	
Career Services Transfer from Career Services Programs	4,500	
Athletic Administration Transfer from Athletic Operations	<u>907,624</u>	
TOTAL OTHER INCOME		<u>8,585,870</u>
TOTAL INCOME APPROPRIATION		<u><u>118,110,177</u></u>

DESCRIPTION

APPROPRIATION

INCOME SUMMARY

STUDENT FEES	45,613,516	
STATE APPROPRIATION	63,910,791	
OTHER INCOME	<u>8,585,870</u>	
TOTAL INCOME APPROPRIATION		118,110,177
FUND BALANCE		<u>919,488</u>
TOTAL AVAILABLE		<u><u>119,029,665</u></u>

**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
EXPENDITURE APPROPRIATION
FY 2022-23**

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
Monthly Salaries	45,354,548
Summer and Adjunct/Overload Salaries	4,924,148
Biweekly Wages	8,040,979
Regular Hourly Wages	279,286
Student Wages	1,277,990
Graduate Assistant Wages	221,004
Miscellaneous Stipends	613,119
Salary Reallocation	(799,975)
Life Insurance	169,988
Unemployment Compensation	60,000
Medical Insurance	11,655,968
Social Security	4,185,113
Annuities and Pensions	5,496,843
Benefits Reallocation	(391,660)
TOTAL PERSONAL SERVICES	81,087,351
Services Expense	217,836
Student Teacher Supervisors	101,632
Honoraria and Professional Services	2,041,773
Legal Fees	443,398
Trash Removal	112,494
Software License and Maintenance	2,580,343
Royalties	20,321
Board of Trustees Per Diem	6,100
Facility Operations and Planning Services	51,331
Water	372,963
Electricity	3,304,582
Gas	686,493
Sewage	1,317,134
Travel and Training	982,661
Candidate Recruitment Expense	51,104
Accreditation Visit Expense	30,000
Postage and Distribution Services	361,081
Telephone - General	502,524
Telephone - Long Distance	30,540
Telephone - Cellular	6,376
Telecommunications - Other	52,383
Printing	742,741
Laundry and Dry Cleaning	1,631
Advertising	576,473
Hospitality and Public Relations	249,753
Memberships and Subscriptions	238,786
Accreditation Fees	49,419
Administrative Expenses	72,480
Miscellaneous Services	87,360
Prizes and Awards	17,700
Library Resource Material Subscriptions and Services	715,770
Office and General Supplies	688,147
Medical Supplies	12,642
Miscellaneous Supplies	168,390
Maintenance Storeroom Supplies	33,000
Sporting Goods and Team Apparel	500
Employee Apparel and Sundries	54,998

DESCRIPTION**APPROPRIATION**

Supplies Reallocation	(74,595)	
Classroom and Laboratory Supplies	370,271	
Motor Vehicle Supplies	5,454	
Motor Vehicle Fuel	125,890	
Custodial Supplies	141,282	
Theatre Expenses	59,150	
Facilities Rental	82,860	
Storage Space Rental	21,646	
Equipment Rental	376,951	
Grounds Equipment Rental	3,210	
Film Rental	11,000	
Insurance General	1,309,429	
Self Insurance Claims Paid	58,000	
Financial Aid Awards	73,000	
Remitted Fees	11,857,120	
Graduate Assistant Institutional Aid	225,871	
Credit Card Processing Fees	35,561	
Bank Service Fees	98,558	
Miscellaneous Expense	6,507	
Annual Bond Expense	19,500	
Transfers to Other Funds-Non Mandatory	1,760,814	
TOTAL SUPPLIES AND EXPENSE		33,550,338
Educational and Office Equipment Repairs	212,855	
Computer Equipment Maintenance	962,257	
Custodial Equipment Repairs	36,919	
Motor Vehicle Repairs	82,356	
Library Book Repairs	1,000	
Other Equipment Repairs	117,022	
Building Repairs	654,957	
Grounds Maintenance	213,625	
TOTAL REPAIRS AND MAINTENANCE		2,280,991
Educational and Office Equipment	1,622,223	
Computer Software	7,400	
Household Equipment	9,967	
Custodial Equipment	43,439	
Motor Vehicle Equipment	211,786	
Other Equipment	88,411	
Library Resource Material	100,197	
Non-Structural Improvements	15,083	
Rehabilitation and Renovation	12,479	
TOTAL CAPITAL OUTLAY		2,110,985
TOTAL EXPENDITURE APPROPRIATION		119,029,665

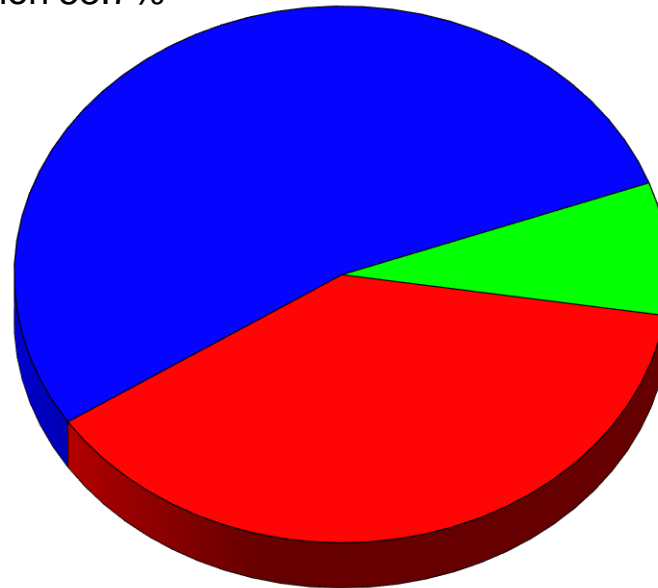
Current Operating Budget

Fiscal Year 2022-2023 and
Historical Comparison
Graphs

July 1, 2022

Current Operating Budget Major Revenue Classification Fiscal Year 2022-2023

State Appropriation 53.7%



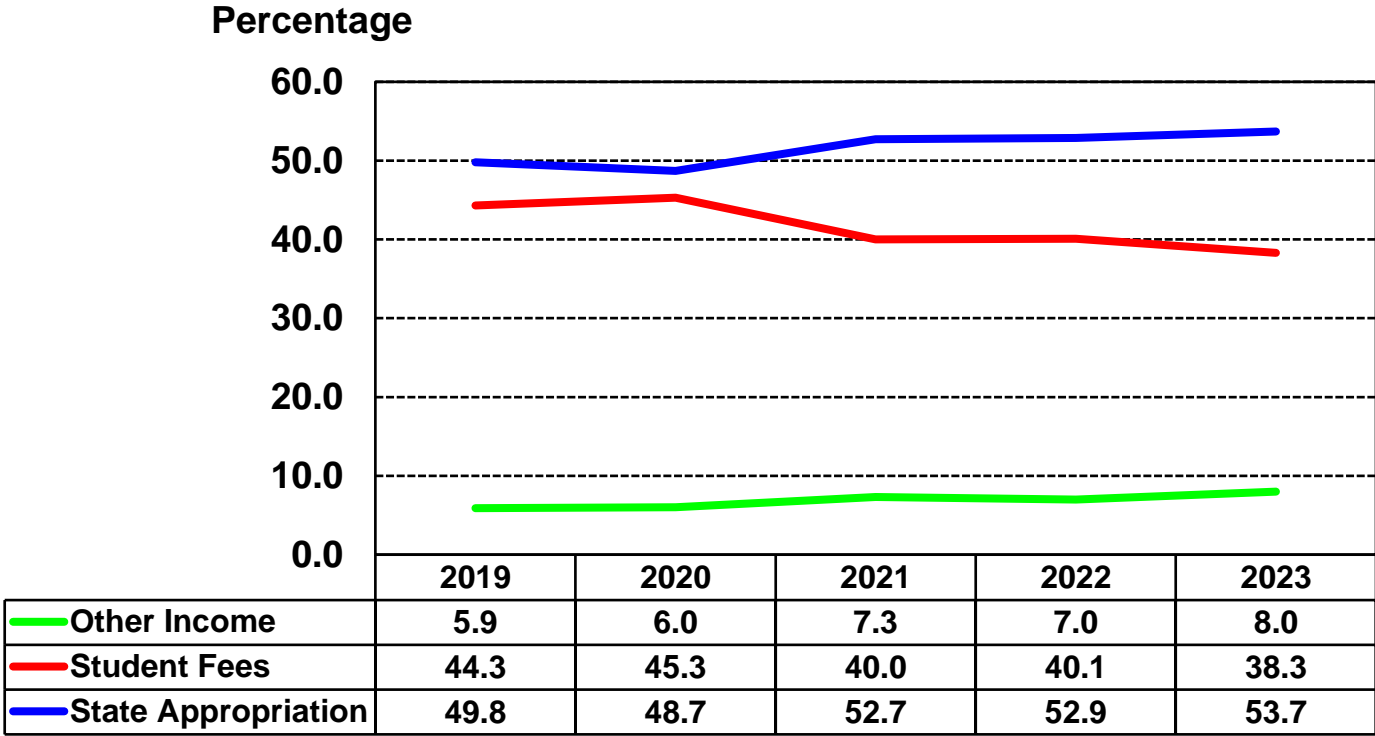
Other Income 8.0%

Student Fees 38.3%

Current Operating Budget

Major Revenue Classification

Historical Comparison by Percentage

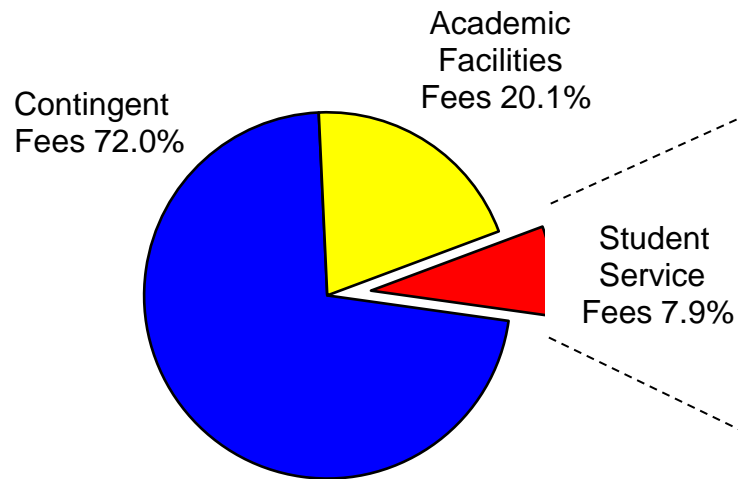


University of Southern Indiana

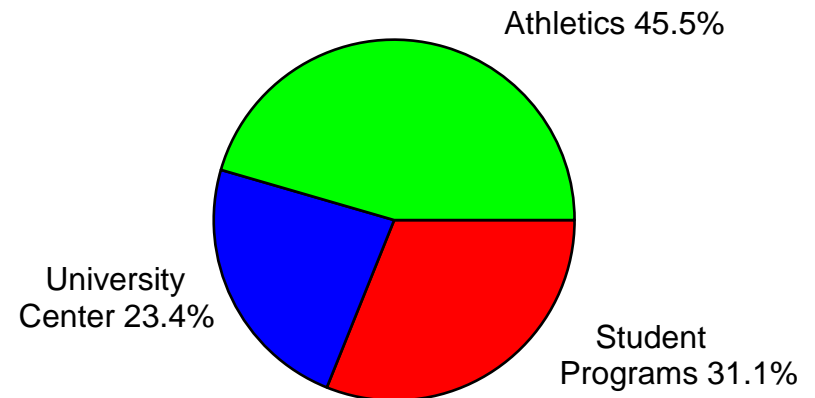
Student Fee Revenue Allocation

Fiscal Year 2022-2023

Total Student Fees



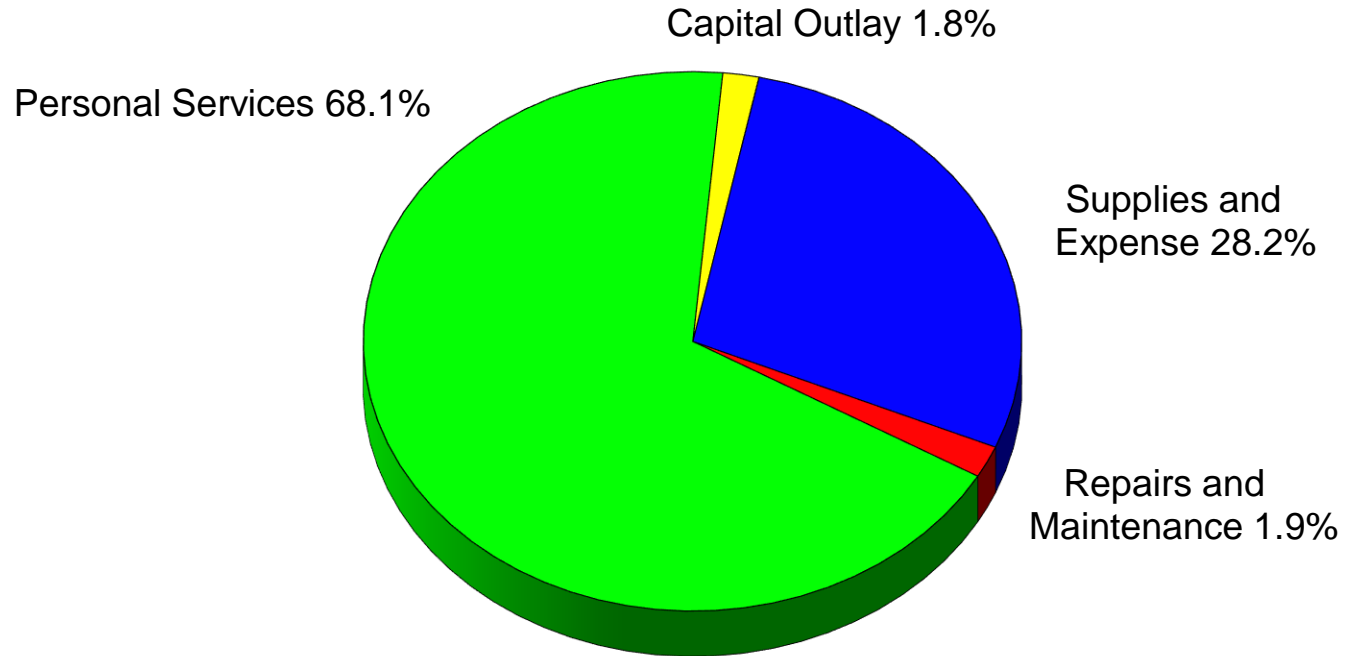
Student Service Fees



Current Operating Budget

Major Expense Classification

Fiscal Year 2022-2023

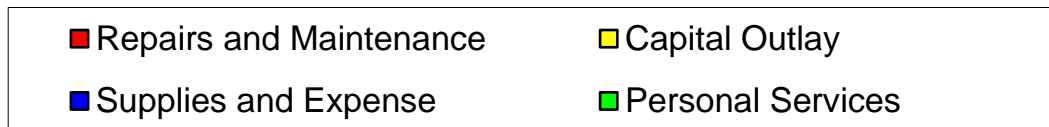
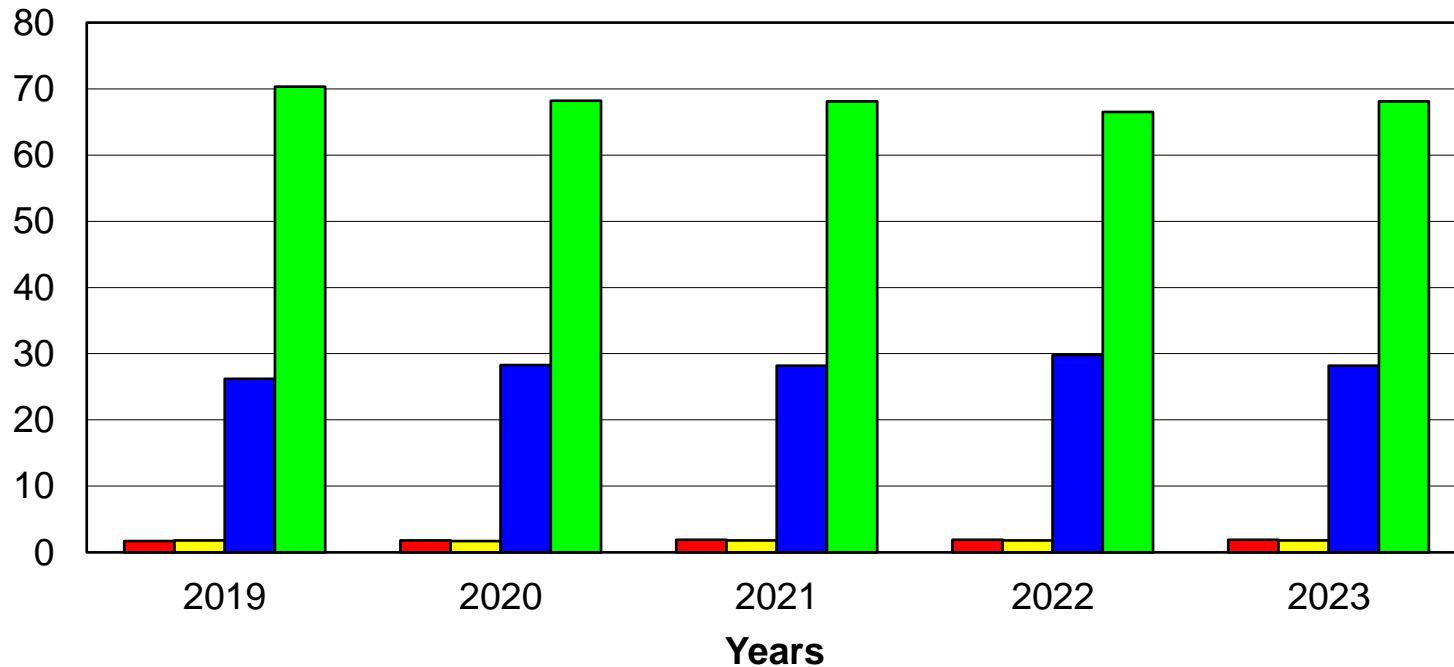


Current Operating Budget

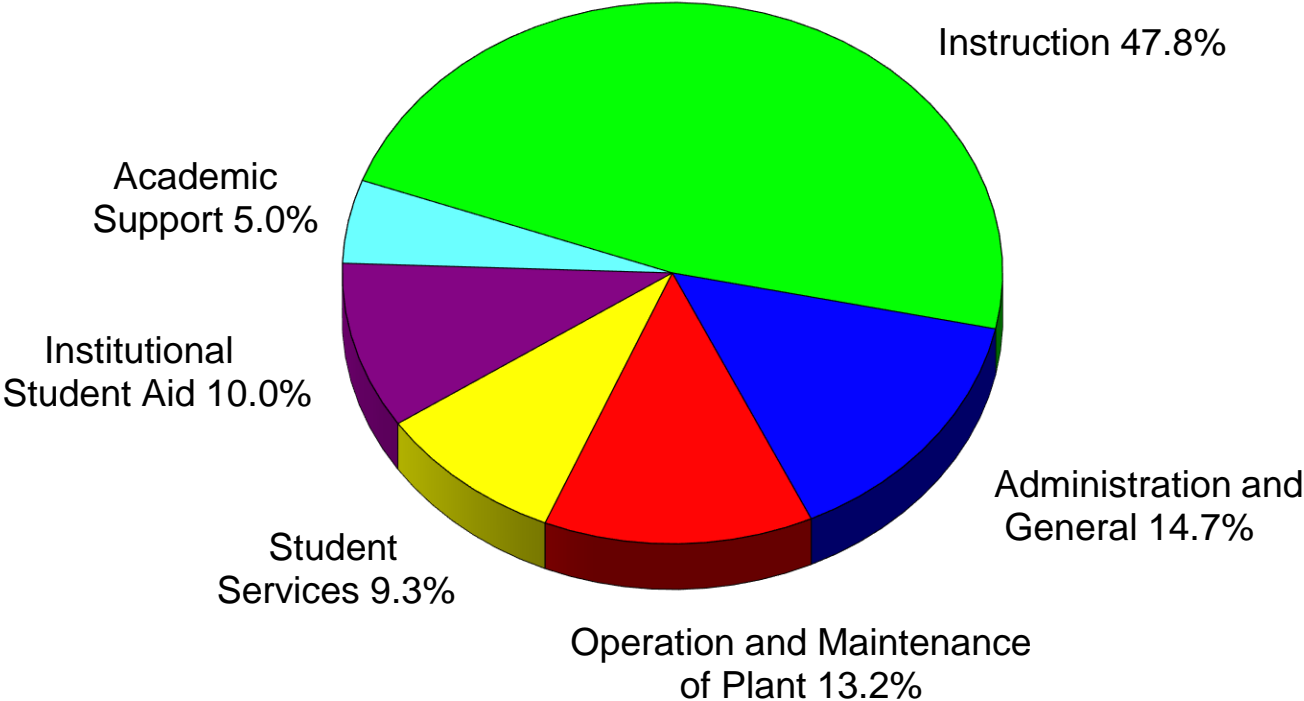
Major Expense Classification

Historical Comparison by Percentage

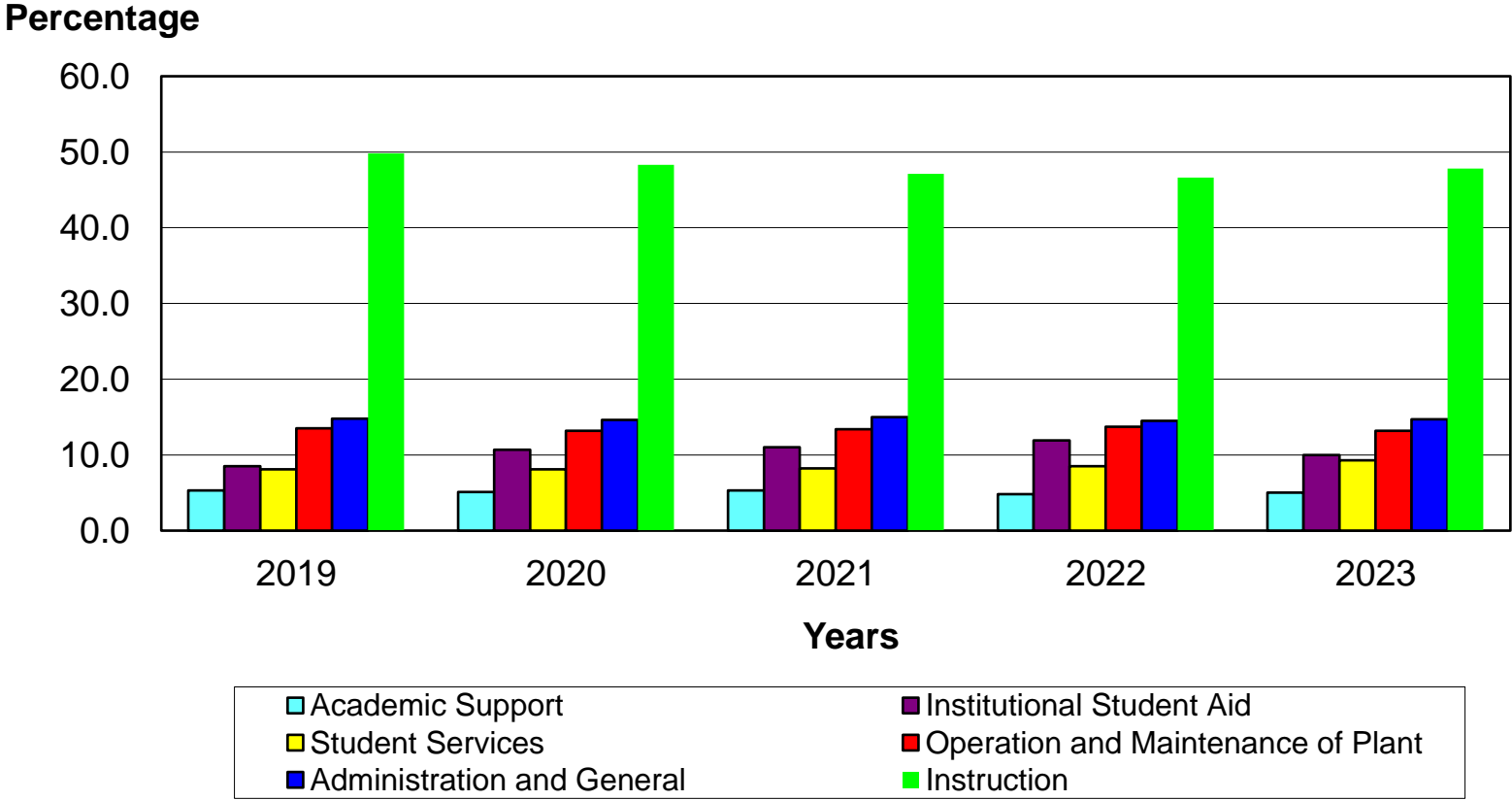
Percentage



Current Operating Budget Functional Expenditure Fiscal Year 2022-2023



Current Operating Budget Functional Expenditure Historical Comparison by Percentage





8600 University Boulevard
Evansville, Indiana 47712