

# University of Southern Indiana



Annual Operating Budget  
Fiscal Year 2023–2024

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## CURRENT OPERATING BUDGET SUMMARY

	<u>Approved Budget 2022-2023</u>	<u>Budget Change</u>	<u>Approved Budget 2023-2024</u>
<b>INCOME</b>			
State Appropriation - Operating	51,038,023	2,090,301	53,128,324
State Appropriation - Line Item	555,480	555,420	1,110,900
State Appropriation - Fee Replacement	12,317,288	4,312	12,321,600
Student Fees	45,613,516	3,935,781	49,549,297
Other Income	8,585,870	1,662,135	10,248,005
Fund Balance	919,488	512	920,000
<b>TOTAL</b>	<b>119,029,665</b>	<b>8,248,461</b>	<b>127,278,126</b>
<b>MAJOR EXPENSE CLASSIFICATION</b>			
Personal Services	85,589,701	539,875	86,129,576
Budget Reduction	(4,502,350)	4,502,350	0
Net Personal Services	81,087,351	5,042,225	86,129,576
Supplies and Expense	33,847,158	2,960,414	36,807,572
Budget Reduction	(296,820)	296,820	0
Net Supplies and Expense	33,550,338	3,257,234	36,807,572
Repairs and Maintenance	2,280,991	9,360	2,290,351
Capital Outlay	2,110,985	(60,358)	2,050,627
<b>TOTAL</b>	<b>119,029,665</b>	<b>8,248,461</b>	<b>127,278,126</b>
<b>FUNCTIONAL EXPENDITURE CLASSIFICATION</b>			
Instruction	59,350,420	(911,223)	58,439,197
Budget Reduction	(2,502,376)	2,502,376	0
Net Instruction	56,848,044	1,591,153	58,439,197
Academic Support	6,220,649	(217,772)	6,002,877
Budget Reduction	(289,500)	289,500	0
Net Academic Support	5,931,149	71,728	6,002,877
Student Services	11,503,275	1,076,773	12,580,048
Budget Reduction	(418,963)	418,963	0
Net Student Services	11,084,312	1,495,736	12,580,048
Operation and Maintenance of Plant	16,760,575	(32,103)	16,728,472
Budget Reduction	(1,045,957)	1,045,957	0
Net Operation and Maintenance of Plant	15,714,618	1,013,854	16,728,472
Administration and General	18,135,001	928,887	19,063,888
Budget Reduction	(542,374)	542,374	0
Net Administration and General	17,592,627	1,471,261	19,063,888
Institutional Student Aid	11,858,915	2,604,729	14,463,644
<b>TOTAL</b>	<b>119,029,665</b>	<b>8,248,461</b>	<b>127,278,126</b>

	<u>Approved Budget 2022-2023</u>	<u>Budget Change</u>	<u>Approved Budget 2023-2024</u>
<b>FUNCTION BY MAJOR EXPENSE CLASSIFICATION</b>			
<b>INSTRUCTION</b>			
Personal Services	53,263,600	(666,717)	52,596,883
Budget Reduction	<u>(2,205,556)</u>	<u>2,205,556</u>	<u>0</u>
Net Personal Services	51,058,044	1,538,839	52,596,883
Supplies and Expense	4,926,887	(245,766)	4,681,121
Budget Reduction	<u>(296,820)</u>	<u>296,820</u>	<u>0</u>
Net Supplies and Expense	4,630,067	51,054	4,681,121
Repairs and Maintenance	511,701	3,760	515,461
Capital Outlay	<u>648,232</u>	<u>(2,500)</u>	<u>645,732</u>
<b>TOTAL INSTRUCTION</b>	56,848,044	1,591,153	58,439,197
<b>ACADEMIC SUPPORT</b>			
Personal Services	3,285,683	(237,968)	3,047,715
Budget Reduction	<u>(289,500)</u>	<u>289,500</u>	<u>0</u>
Net Personal Services	2,996,183	51,532	3,047,715
Supplies and Expense	1,600,355	20,196	1,620,551
Budget Reduction	<u>0</u>	<u>0</u>	<u>0</u>
Net Supplies and Expense	1,600,355	20,196	1,620,551
Repairs and Maintenance	419,982	0	419,982
Capital Outlay	<u>914,629</u>	<u>0</u>	<u>914,629</u>
<b>TOTAL ACADEMIC SUPPORT</b>	5,931,149	71,728	6,002,877
<b>STUDENT SERVICES</b>			
Personal Services	9,667,696	617,492	10,285,188
Budget Reduction	<u>(418,963)</u>	<u>418,963</u>	<u>0</u>
Net Personal Services	9,248,733	1,036,455	10,285,188
Supplies and Expense	1,730,804	455,181	2,185,985
Budget Reduction	<u>0</u>	<u>0</u>	<u>0</u>
Net Supplies and Expense	1,730,804	455,181	2,185,985
Repairs and Maintenance	77,413	2,100	79,513
Capital Outlay	<u>27,362</u>	<u>2,000</u>	<u>29,362</u>
<b>TOTAL STUDENT SERVICES</b>	11,084,312	1,495,736	12,580,048
<b>OPERATION AND MAINTENANCE OF PLANT</b>			
Personal Services	6,477,967	(28,220)	6,449,747
Budget Reduction	<u>(1,045,957)</u>	<u>1,045,957</u>	<u>0</u>
Net Personal Services	5,432,010	1,017,737	6,449,747
Supplies and Expense	8,772,897	55,975	8,828,872
Budget Reduction	<u>0</u>	<u>0</u>	<u>0</u>
Net Supplies and Expense	8,772,897	55,975	8,828,872
Repairs and Maintenance	1,114,286	0	1,114,286
Capital Outlay	<u>395,425</u>	<u>(59,858)</u>	<u>335,567</u>
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>	15,714,618	1,013,854	16,728,472

	<u>Approved Budget 2022-2023</u>	<u>Budget Change</u>	<u>Approved Budget 2023-2024</u>
<b>ADMINISTRATION AND GENERAL</b>			
Personal Services	12,894,755	855,288	13,750,043
Budget Reduction	<u>(542,374)</u>	<u>542,374</u>	<u>0</u>
Net Personal Services	12,352,381	1,397,662	13,750,043
Supplies and Expense	4,957,300	70,099	5,027,399
Budget Reduction	<u>0</u>	<u>0</u>	<u>0</u>
Net Supplies and Expense	4,957,300	70,099	5,027,399
Repairs and Maintenance	157,609	3,500	161,109
Capital Outlay	<u>125,337</u>	<u>0</u>	<u>125,337</u>
<b>TOTAL ADMINISTRATION AND GENERAL</b>	17,592,627	1,471,261	19,063,888
<b>INSTITUTIONAL STUDENT AID</b>			
Supplies and Expense	<u>11,858,915</u>	<u>2,604,729</u>	<u>14,463,644</u>
<b>TOTAL INSTITUTIONAL STUDENT AID</b>	11,858,915	2,604,729	14,463,644
<b>TOTAL BUDGET</b>	119,029,665	8,248,461	127,278,126

## CURRENT OPERATING BUDGET

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
<b><u>INSTRUCTION</u></b>			
10001-01000	<b>PROVOST'S OFFICE</b>		
	669,254	35,637	704,891
	185,102	0	185,102
	4,098	0	4,098
	21,078	0	21,078
	879,532	35,637	915,169
10001-01030	<b>OUTREACH AND ENGAGEMENT</b>		
	288,755	(70,782)	217,973
	64,740	(416)	64,324
	2,498	(350)	2,148
	4,078	0	4,078
	360,071	(71,548)	288,523
10001-01035	<b>CENTER FOR APPLIED RESEARCH</b>		
	150,962	(2,536)	148,426
	83,040	0	83,040
	4,000	0	4,000
	3,500	0	3,500
	241,502	(2,536)	238,966
10001-01040	<b>COLLEGE ACHIEVEMENT PROGRAM</b>		
	268,083	22,136	290,219
	55,919	0	55,919
	950	0	950
	324,952	22,136	347,088
10001-01090	<b>LIFELONG LEARNING</b>		
	439,215	(132,809)	306,406
	249,782	0	249,782
	1,075	0	1,075
	2,260	0	2,260
	692,332	(132,809)	559,523
10001-01160	<b>HISTORIC SOUTHERN INDIANA</b>		
	148,415	4,753	153,168
	16,140	(1,233)	14,907
	700	160	860
	165,255	3,680	168,935

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
10001-01180	<b>ONLINE LEARNING</b>		
	617,295	(69,076)	548,219
	264,287	(42,232)	222,055
	8,000	(350)	7,650
	22,500	0	22,500
	912,082	(111,658)	800,424
10001-01190	<b>ROTC PROGRAM</b>		
	10,634	0	10,634
	1,830	0	1,830
	12,464	0	12,464
10001-01200	<b>BACHELOR OF PROFESSIONAL STUDIES PROGRAM</b>		
	84,073	(2,088)	81,985
	8,720	0	8,720
	400	0	400
	93,193	(2,088)	91,105
10001-01225	<b>SCHOOL OF GRADUATE STUDIES</b>		
	351,814	31,727	383,541
	16,557	0	16,557
	2,253	0	2,253
	370,624	31,727	402,351
10001-01250	<b>HONORS PROGRAM</b>		
	142,372	2,906	145,278
	15,270	0	15,270
	800	0	800
	158,442	2,906	161,348
10001-01260	<b>UNIVERSITY DIVISION</b>		
	522,220	6,426	528,646
	39,202	0	39,202
	6,166	0	6,166
	3,600	0	3,600
	571,188	6,426	577,614
10001-01270	<b>ACADEMIC SKILLS</b>		
	681,910	(24,386)	657,524
	55,215	(4,468)	50,747
	8,723	5,000	13,723
	2,600	0	2,600
	748,448	(23,854)	724,594

		<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
10001-01290	<b>CENTER FOR EXCELLENCE IN TEACHING AND LEARNING</b>			
	Personal Services	151,270	16,034	167,304
	Supplies and Expense	8,147	0	8,147
	Repairs and Maintenance	570	0	570
	Total	<u>159,987</u>	<u>16,034</u>	<u>176,021</u>
10001-01300	<b>ROMAIN COLLEGE OF BUSINESS</b>			
	Personal Services	1,133,654	63,434	1,197,088
	Supplies and Expense	164,303	765	165,068
	Repairs and Maintenance	31,632	0	31,632
	Capital Outlay	29,209	0	29,209
	Total	<u>1,358,798</u>	<u>64,199</u>	<u>1,422,997</u>
10001-01305	<b>ADVISING CENTER--BUSINESS</b>			
	Personal Services	225,646	(13,571)	212,075
	Supplies and Expense	15,297	248	15,545
	Repairs and Maintenance	2,060	0	2,060
	Total	<u>243,003</u>	<u>(13,323)</u>	<u>229,680</u>
10001-01310	<b>ACCOUNTING AND FINANCE</b>			
	Personal Services	2,519,607	60,176	2,579,783
	Supplies and Expense	35,297	0	35,297
	Total	<u>2,554,904</u>	<u>60,176</u>	<u>2,615,080</u>
10001-01320	<b>MANAGEMENT AND INFORMATION SCIENCES</b>			
	Personal Services	2,797,849	38,006	2,835,855
	Supplies and Expense	32,188	0	32,188
	Total	<u>2,830,037</u>	<u>38,006</u>	<u>2,868,043</u>
10001-01325	<b>MBA ONLINE</b>			
	Personal Services	186,611	90,050	276,661
	Supplies and Expense	287,002	0	287,002
	Total	<u>473,613</u>	<u>90,050</u>	<u>563,663</u>
10001-01330	<b>ECONOMICS AND MARKETING</b>			
	Personal Services	2,297,924	(28,724)	2,269,200
	Supplies and Expense	25,621	0	25,621
	Total	<u>2,323,545</u>	<u>(28,724)</u>	<u>2,294,821</u>
10001-01400	<b>COLLEGE OF LIBERAL ARTS</b>			
	Personal Services	2,745,779	(347,726)	2,398,053
	Supplies and Expense	233,048	(3,216)	229,832
	Repairs and Maintenance	93,483	(350)	93,133
	Capital Outlay	70,454	0	70,454
	Total	<u>3,142,764</u>	<u>(351,292)</u>	<u>2,791,472</u>



	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
10001-01405	<b>ADVISING CENTER--LIBERAL ARTS</b>		
	318,348	(21,196)	297,152
	9,332	0	9,332
	1,870	0	1,870
	<u>329,550</u>	<u>(21,196)</u>	<u>308,354</u>
10001-01410	<b>LIBERAL ARTS EDUCATION AND PROGRAMMING</b>		
	12,000	0	12,000
10001-01440	<b>USI CHAMBER CHOIR</b>		
	24,240	0	24,240
10001-01441	<b>USI JAZZ ENSEMBLE</b>		
	3,768	0	3,768
	2,532	0	2,532
	<u>6,300</u>	<u>0</u>	<u>6,300</u>
10001-01450	<b>USI THEATRE</b>		
	21,230	4,306	25,536
	239,384	(38,875)	200,509
	2,260	0	2,260
	10,500	(2,500)	8,000
	<u>273,374</u>	<u>(37,069)</u>	<u>236,305</u>
10001-01460	<b>FISHHOOK JOURNAL</b>		
	2,000	0	2,000
10001-01480	<b>"THE SPIN" RADIO</b>		
	40,625	0	40,625
	37,143	0	37,143
	3,370	0	3,370
	3,247	0	3,247
	<u>84,385</u>	<u>0</u>	<u>84,385</u>
10001-01500	<b>ART AND DESIGN</b>		
	1,126,489	(118,261)	1,008,228
	51,664	400	52,064
	1,576	0	1,576
	6,000	0	6,000
	<u>1,185,729</u>	<u>(117,861)</u>	<u>1,067,868</u>

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
10001-01505	<b>MCCUTCHAN ART CENTER/ PACE GALLERIES</b>		
	22,438	252	22,690
	12,756	0	12,756
	300	0	300
	<u>35,494</u>	<u>252</u>	<u>35,746</u>
10001-01545	<b>PERFORMING ARTS</b>		
	637,436	123,082	760,518
	15,737	400	16,137
	<u>653,173</u>	<u>123,482</u>	<u>776,655</u>
10001-01550	<b>COMMUNICATIONS AND MEDIA</b>		
	1,349,142	(100,254)	1,248,888
	28,395	0	28,395
	<u>1,377,537</u>	<u>(100,254)</u>	<u>1,277,283</u>
10001-01560	<b>ENGLISH</b>		
	2,104,264	(210,211)	1,894,053
	49,142	0	49,142
	<u>2,153,406</u>	<u>(210,211)</u>	<u>1,943,195</u>
10001-01580	<b>WORLD LANGUAGES AND CULTURES</b>		
	950,781	36,310	987,091
	60,231	1,211	61,442
	<u>1,011,012</u>	<u>37,521</u>	<u>1,048,533</u>
10001-01600	<b>HISTORY</b>		
	940,049	(170,855)	769,194
	22,086	0	22,086
	<u>962,135</u>	<u>(170,855)</u>	<u>791,280</u>
10001-01620	<b>POLITICAL SCIENCE, PUBLIC ADMINISTRATION, AND PHILOSOPHY</b>		
	940,145	(163,737)	776,408
	14,709	400	15,109
	<u>954,854</u>	<u>(163,337)</u>	<u>791,517</u>
10001-01630	<b>PSYCHOLOGY</b>		
	945,882	(2,144)	943,738
	18,331	400	18,731
	<u>964,213</u>	<u>(1,744)</u>	<u>962,469</u>

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
10001-01640	<b>SOCIOLOGY</b>		
	351,875	19,127	371,002
	6,767	0	6,767
	358,642	19,127	377,769
10001-01645	<b>CRIMINAL JUSTICE</b>		
	730,980	(1,167)	729,813
	10,032	800	10,832
	741,012	(367)	740,645
10001-01370	<b>SOCIAL WORK</b>		
	1,904,618	(17,392)	1,887,226
	79,448	60,748	140,196
	250	0	250
	1,984,316	43,356	2,027,672
10001-01660	<b>COLLEGE OF NURSING AND HEALTH PROFESSIONS</b>		
	1,663,770	396,874	2,060,644
	146,442	426	146,868
	65,916	(350)	65,566
	32,982	0	32,982
	1,909,110	396,950	2,306,060
10001-01661	<b>ADVISING CENTER--NURSING AND HEALTH PROFESSIONS</b>		
	355,852	(6,069)	349,783
	7,124	0	7,124
	2,280	0	2,280
	365,256	(6,069)	359,187
10001-01670	<b>NURSING</b>		
	3,454,265	(131,804)	3,322,461
	101,196	0	101,196
	3,511	0	3,511
	4,000	0	4,000
	3,562,972	(131,804)	3,431,168
10001-01690	<b>HEALTH SERVICES</b>		
	553,710	(166)	553,544
	32,548	0	32,548
	0	0	0
	505	0	505
	586,763	(166)	586,597

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
10001-01695	<b>GERONTOLOGY</b>		
	Personal Services	125,863	3,795
	Supplies and Expense	6,050	0
	<u>Total</u>	<u>131,913</u>	<u>129,658</u>
10001-01700	<b>MASTER OF HEALTH ADMINISTRATION</b>		
	Personal Services	246,242	(9,788)
	Supplies and Expense	11,737	0
	<u>Total</u>	<u>257,979</u>	<u>236,454</u>
10001-01705	<b>FOOD AND NUTRITION</b>		
	Personal Services	518,852	(94,274)
	Supplies and Expense	31,422	0
	Repairs and Maintenance	400	0
	<u>Total</u>	<u>550,674</u>	<u>424,578</u>
10001-01710	<b>OCCUPATIONAL THERAPY</b>		
	Personal Services	613,099	(11,383)
	Supplies and Expense	63,097	208
	Repairs and Maintenance	642	0
	<u>Total</u>	<u>676,838</u>	<u>601,716</u>
10001-01720	<b>OCCUPATIONAL THERAPY ASSISTANT</b>		
	Personal Services	238,017	227
	Supplies and Expense	30,284	0
	Capital Outlay	9,950	0
	<u>Total</u>	<u>278,251</u>	<u>238,244</u>
10001-01730	<b>DENTAL ASSISTING</b>		
	Personal Services	153,662	95,202
	Supplies and Expense	12,529	0
	Repairs and Maintenance	401	0
	<u>Total</u>	<u>166,592</u>	<u>248,864</u>
10001-01750	<b>DENTAL HYGIENE</b>		
	Personal Services	613,289	16,174
	Supplies and Expense	85,514	0
	Repairs and Maintenance	10,450	0
	Capital Outlay	13,663	0
	<u>Total</u>	<u>722,916</u>	<u>629,463</u>
10001-01760	<b>RADIOLOGIC AND IMAGING SCIENCES</b>		
	Personal Services	378,537	8,191
	Supplies and Expense	20,017	0
	Repairs and Maintenance	2,000	0
	Capital Outlay	4,800	0
	<u>Total</u>	<u>405,354</u>	<u>386,728</u>

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
10001-01765	<b>DIAGNOSTIC MEDICAL SONOGRAPHY</b>		
	268,855	8,219	277,074
	10,423	0	10,423
	1,000	0	1,000
	400	0	400
	<u>280,678</u>	<u>8,219</u>	<u>288,897</u>
10001-01770	<b>RESPIRATORY THERAPY</b>		
	287,803	(7,497)	280,306
	20,452	0	20,452
	647	0	647
	<u>308,902</u>	<u>(7,497)</u>	<u>301,405</u>
10001-01775	<b>HEALTH INFORMATICS AND INFORMATION MANAGEMENT</b>		
	119,280	5,020	124,300
	12,300	0	12,300
	1,000	0	1,000
	4,000	0	4,000
	<u>136,580</u>	<u>5,020</u>	<u>141,600</u>
10001-01780	<b>POTT COLLEGE OF SCIENCE, ENGINEERING, AND EDUCATION</b>		
	2,741,581	(141,319)	2,600,262
	299,149	0	299,149
	198,060	0	198,060
	70,506	0	70,506
	<u>3,309,296</u>	<u>(141,319)</u>	<u>3,167,977</u>
10001-01785	<b>ADVISING CENTER--SCIENCE, ENGINEERING, AND EDUCATION</b>		
	273,961	4,750	278,711
	11,724	0	11,724
	1,680	0	1,680
	<u>287,365</u>	<u>4,750</u>	<u>292,115</u>
10001-01790	<b>BIOLOGY</b>		
	1,364,459	17,388	1,381,847
	95,383	0	95,383
	10,000	0	10,000
	<u>1,469,842</u>	<u>17,388</u>	<u>1,487,230</u>
10001-01800	<b>ENGINEERING</b>		
	2,606,500	48,414	2,654,914
	84,752	0	84,752
	1,000	0	1,000
	<u>2,692,252</u>	<u>48,414</u>	<u>2,740,666</u>

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
10001-01805	<b>APPLIED ENGINEERING CENTER</b>		
Personal Services	92,516	13,436	105,952
Supplies and Expense	56,716	0	56,716
Repairs and Maintenance	25,350	0	25,350
Capital Outlay	150,000	0	150,000
Total	324,582	13,436	338,018
10001-01810	<b>MATHEMATICAL SCIENCES</b>		
Personal Services	2,500,871	(173,682)	2,327,189
Supplies and Expense	74,310	(800)	73,510
Total	2,575,181	(174,482)	2,400,699
10001-01820	<b>CHEMISTRY AND BIOCHEMISTRY</b>		
Personal Services	986,153	6,051	992,204
Supplies and Expense	85,903	0	85,903
Total	1,072,056	6,051	1,078,107
10001-01830	<b>GEOLOGY, PHYSICS, AND ENVIRONMENTAL SCIENCE</b>		
Personal Services	1,171,631	52,700	1,224,331
Supplies and Expenses	69,963	0	69,963
Total	1,241,594	52,700	1,294,294
10001-01380	<b>KINESIOLOGY AND SPORT</b>		
Personal Services	906,959	49,578	956,537
Supplies and Expenses	64,310	800	65,110
Repairs and Maintenance	9,500	0	9,500
Capital Outlay	10,000	0	10,000
Total	990,769	50,378	1,041,147
10001-01390	<b>TEACHER EDUCATION</b>		
Personal Services	1,912,896	(37,215)	1,875,681
Supplies and Expense	82,367	0	82,367
Total	1,995,263	(37,215)	1,958,048
10001-03018	<b>GENERAL INSTRUCTION</b>		
Personal Services	(1,901,357)	2,368,570	467,213
Supplies and Expense	552,915	75,488	628,403
Capital Outlay	167,400	0	167,400
Total	(1,181,042)	2,444,058	1,263,016

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
	<b><u>ACADEMIC SUPPORT</u></b>		
10001-01230	<b>DAVID L. RICE LIBRARY</b>		
	1,785,915	22,415	1,808,330
	883,678	(21,804)	861,874
	82,750	0	82,750
	115,197	0	115,197
	<u>2,867,540</u>	<u>611</u>	<u>2,868,151</u>
10001-01241	<b>SPONSORED PROJECTS AND RESEARCH ADMINISTRATION</b>		
	113,546	19,618	133,164
	37,507	0	37,507
	1,145	0	1,145
	<u>152,198</u>	<u>19,618</u>	<u>171,816</u>
10001-01242	<b>UNIVERSITY CORE CURRICULUM ASSESSMENT</b>		
	33,284	690	33,974
	254,616	0	254,616
	<u>287,900</u>	<u>690</u>	<u>288,590</u>
10001-03022	<b>GENERAL ACADEMIC SUPPORT</b>		
	(274,370)	307,031	32,661
	550	0	550
	<u>(273,820)</u>	<u>307,031</u>	<u>33,211</u>
10001-03180	<b>ACADEMIC TECHNOLOGY SERVICES</b>		
	1,337,808	(298,222)	1,039,586
	424,004	42,000	466,004
	336,087	0	336,087
	799,432	0	799,432
	<u>2,897,331</u>	<u>(256,222)</u>	<u>2,641,109</u>
	<b><u>STUDENT SERVICES</u></b>		
10001-01047	<b>VETERAN, MILITARY AND FAMILY RESOURCE CENTER</b>		
	203,114	6,260	209,374
	17,446	0	17,446
	1,620	0	1,620
	<u>222,180</u>	<u>6,260</u>	<u>228,440</u>

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
10001-01285	<b>DISABILITY RESOURCES</b>		
	198,346	1,748	200,094
	59,802	234	60,036
	2,850	0	2,850
	1,100	0	1,100
	262,098	1,982	264,080
10001-03024	<b>GENERAL STUDENT SERVICES</b>		
	(223,999)	309,641	85,642
	413,640	261,062	674,702
	189,641	570,703	760,344
10001-05000	<b>STUDENT AFFAIRS</b>		
	346,141	(68,465)	277,676
	24,100	0	24,100
	1,490	0	1,490
	11,753	0	11,753
	383,484	(68,465)	315,019
10001-05005	<b>PATHWAYS TO USI</b>		
	0	136,015	136,015
	0	209,012	209,012
	0	1,400	1,400
	0	2,000	2,000
	0	348,427	348,427
10001-05010	<b>REGISTRAR'S OFFICE</b>		
	841,735	17,105	858,840
	187,133	0	187,133
	8,493	0	8,493
	1,500	0	1,500
	1,038,861	17,105	1,055,966
10001-05020	<b>COUNSELING AND PSYCHOLOGICAL SERVICES</b>		
	549,723	9,027	558,750
	50,265	439	50,704
	3,990	0	3,990
	1,300	0	1,300
	605,278	9,466	614,744
10001-05030	<b>DEAN OF STUDENTS</b>		
	464,275	9,849	474,124
	51,088	(19,703)	31,385
	2,575	0	2,575
	1,500	0	1,500
	519,438	(9,854)	509,584



	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>	
10001-05060	<b>INTRAMURAL AND RECREATIONAL SPORTS</b>			
	Total Personal Services	130,362	(19,238)	111,124
10001-05070	<b>STUDENT WELLNESS</b>			
	Total Personal Services	34,071	2,341	36,412
10001-05080	<b>MULTICULTURAL CENTER</b>			
	Personal Services	402,789	2,285	405,074
	Supplies and Expense	50,220	756	50,976
	Repairs and Maintenance	3,790	0	3,790
	Total	456,799	3,041	459,840
10001-05090	<b>RELIGIOUS LIFE</b>			
	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	<b>CENTER FOR CAMPUS LIFE</b>			
	Personal Services	207,919	21,532	229,451
	Supplies and Expense	59,611	1,168	60,779
	Repairs and Maintenance	7,910	0	7,910
	Capital Outlay	500	0	500
	Total	275,940	22,700	298,640
10001-05115	<b>NEW STUDENT AND TRANSITIONAL PROGRAMS</b>			
	Personal Services	114,544	87,393	201,937
	Supplies and Expense	25,913	230	26,143
	Repairs and Maintenance	3,700	0	3,700
	Total	144,157	87,623	231,780
10001-05120	<b>UNDERGRADUATE ADMISSIONS</b>			
	Personal Services	833,615	93,024	926,639
	Supplies and Expense	510,659	331	510,990
	Repairs and Maintenance	9,361	0	9,361
	Total	1,353,635	93,355	1,446,990
10001-05140	<b>CAREER SERVICES AND INTERNSHIPS</b>			
	Personal Services	383,801	(67,449)	316,352
	Supplies and Expense	34,230	0	34,230
	Repairs and Maintenance	3,367	0	3,367
	Total	421,398	(67,449)	353,949

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
10001-05150	<b>CENTER FOR INTERNATIONAL PROGRAMS</b>		
	326,900	19,859	346,759
	24,738	0	24,738
	3,840	0	3,840
	<u>355,478</u>	<u>19,859</u>	<u>375,337</u>
10001-05160	<b>STUDENT FINANCIAL ASSISTANCE</b>		
	948,488	11,151	959,639
	72,544	0	72,544
	5,588	0	5,588
	<u>1,026,620</u>	<u>11,151</u>	<u>1,037,771</u>
10001-05500	<b>STRATEGIC ENROLLMENT MANAGEMENT</b>		
	283,648	57,894	341,542
	27,900	0	27,900
	600	0	600
	<u>312,148</u>	<u>57,894</u>	<u>370,042</u>
10001-06000	<b>ATHLETICS ADMINISTRATION</b>		
	2,992,968	397,268	3,390,236
	55,872	1,652	57,524
	15,325	700	16,025
	4,079	0	4,079
	<u>3,068,244</u>	<u>399,620</u>	<u>3,467,864</u>
10001-06020	<b>SCREAMING EAGLES COMPLEX AND AQUATIC CENTER</b>		
	206,429	9,215	215,644
	41,640	0	41,640
	2,230	0	2,230
	5,630	0	5,630
	<u>255,929</u>	<u>9,215</u>	<u>265,144</u>
	<b><u>OPERATION AND MAINTENANCE OF PLANT</u></b>		
10001-03030	<b>GENERAL FACILITY OPERATIONS AND PLANNING</b>		
	(959,020)	1,091,270	132,250
	172,275	6,795	179,070
	<u>(786,745)</u>	<u>1,098,065</u>	<u>311,320</u>
10001-03092	<b>DISTRIBUTION SERVICES</b>		
	273,748	(10,444)	263,304
	28,376	0	28,376
	7,800	0	7,800
	<u>309,924</u>	<u>(10,444)</u>	<u>299,480</u>

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
10001-03120	<b>PUBLIC SAFETY</b>		
	1,188,419	23,876	1,212,295
	567,532	50,300	617,832
	7,115	0	7,115
	<u>248,900</u>	<u>(59,858)</u>	<u>189,042</u>
	2,011,966	14,318	2,026,284
10001-03130	<b>PARKING ENFORCEMENT</b>		
	125,259	967	126,226
	13,961	0	13,961
	2,168	0	2,168
	<u>1,000</u>	<u>0</u>	<u>1,000</u>
	142,388	967	143,355
10001-03140	<b>FACILITY OPERATIONS AND PLANNING</b>		
	4,709,468	(91,690)	4,617,778
	7,977,182	(1,120)	7,976,062
	1,096,633	0	1,096,633
	<u>145,525</u>	<u>0</u>	<u>145,525</u>
	13,928,808	(92,810)	13,835,998
10001-03150	<b>ENVIRONMENTAL HEALTH AND SAFETY</b>		
	94,136	3,758	97,894
	13,571	0	13,571
	<u>570</u>	<u>0</u>	<u>570</u>
	108,277	3,758	112,035
	<b><u>ADMINISTRATION AND GENERAL</u></b>		
10001-00100	<b>PRESIDENT'S OFFICE</b>		
	615,974	48,134	664,108
	74,614	0	74,614
	<u>2,817</u>	<u>0</u>	<u>2,817</u>
	693,405	48,134	741,539
10001-00110	<b>BOARD OF TRUSTEES</b>		
	35,131	0	35,131
	<u>2,143</u>	<u>0</u>	<u>2,143</u>
	37,274	0	37,274
10001-00162	<b>FACULTY SENATE</b>		
	0	5,383	5,383
	<u>1,100</u>	<u>0</u>	<u>1,100</u>
	1,100	5,383	6,483
10001-00163	<b>ADMINISTRATIVE SENATE</b>		
	1,500	0	1,500

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
10001-00164	<b>STAFF COUNCIL</b>		
	538	0	538
	7,000	0	7,000
	7,538	0	7,538
10001-01240	<b>INSTITUTIONAL ANALYTICS OFFICE</b>		
	408,157	(5,014)	403,143
	140,074	0	140,074
	2,500	0	2,500
	4,049	0	4,049
	554,780	(5,014)	549,766
10001-02000	<b>UNIVERSITY MARKETING AND COMMUNICATIONS</b>		
	666,970	784,464	1,451,434
	63,561	5,205	68,766
	5,782	3,500	9,282
	12,900	0	12,900
	749,213	793,169	1,542,382
10001-02010	<b>ALUMNI ENGAGEMENT AND VOLUNTEER USI</b>		
	226,087	2,641	228,728
	62,344	0	62,344
	1,692	0	1,692
	290,123	2,641	292,764
10001-02040	<b>DEVELOPMENT</b>		
	1,003,412	8,587	1,011,999
	121,786	0	121,786
	5,077	0	5,077
	1,000	0	1,000
	1,131,275	8,587	1,139,862
10001-02050	<b>UNIVERSITY STRATEGIC COMMUNICATIONS</b>		
	303,472	34,400	337,872
	125,255	38,268	163,523
	1,140	0	1,140
	429,867	72,668	502,535
10001-02070	<b>PHOTOGRAPHY AND MULTIMEDIA</b>		
	190,786	11,447	202,233
	14,224	0	14,224
	1,960	0	1,960
	8,453	0	8,453
	215,423	11,447	226,870

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
10001-02080	<b>UNIVERSITY CREATIVE AND PRINT</b>		
	747,138	(16,860)	730,278
	517,601	0	517,601
	58,378	0	58,378
	19,535	0	19,535
	1,342,652	(16,860)	1,325,792
10001-02120	<b>SPECIAL EVENTS AND SCHEDULING SERVICES</b>		
	444,758	(2,360)	442,398
	269,741	0	269,741
	4,680	0	4,680
	6,217	0	6,217
	725,396	(2,360)	723,036
10001-02130	<b>ART COLLECTION</b>		
	76,470	844	77,314
	5,816	0	5,816
	450	0	450
	82,736	844	83,580
10001-02150	<b>UNIVERSITY MARKETING INITIATIVE</b>		
	454,861	0	454,861
10001-03000	<b>FINANCE AND ADMINISTRATION</b>		
	1,197,536	31,046	1,228,582
	199,412	0	199,412
	6,134	0	6,134
	12,465	0	12,465
	1,415,547	31,046	1,446,593
10001-03020	<b>UNIVERSITY ADMINISTRATION</b>		
	60,000	(25,000)	35,000
	446,908	0	446,908
	380	0	380
	507,288	(25,000)	482,288
10001-03026	<b>GENERAL ADMINISTRATION</b>		
	(413,822)	324,324	(89,498)
	193,699	1,488	195,187
	(220,123)	325,812	105,689
10001-03050	<b>BUSINESS OFFICE</b>		
	1,458,191	(176)	1,458,015
	376,823	(370)	376,453
	10,500	0	10,500
	23,113	0	23,113
	1,868,627	(546)	1,868,081

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
10001-03090	<b>PROCUREMENT SERVICES</b>		
	500,245	(8,619)	491,626
	132,546	0	132,546
	6,166	0	6,166
	2,800	0	2,800
	<u>641,757</u>	<u>(8,619)</u>	<u>633,138</u>
10001-03094	<b>RISK MANAGEMENT</b>		
	171,130	(14,320)	156,810
	9,742	0	9,742
	960	0	960
	<u>181,832</u>	<u>(14,320)</u>	<u>167,512</u>
10001-03170	<b>ADMINISTRATIVE TECHNOLOGY SERVICES</b>		
	2,445,815	229,404	2,675,219
	1,213,030	4,600	1,217,630
	31,186	0	31,186
	22,270	0	22,270
	<u>3,712,301</u>	<u>234,004</u>	<u>3,946,305</u>
10001-03210	<b>UNIVERSITY WEB AND DIGITAL CONTENT</b>		
	372,517	4,723	377,240
	34,675	0	34,675
	2,500	0	2,500
	3,000	0	3,000
	<u>412,692</u>	<u>4,723</u>	<u>417,415</u>
10001-04000	<b>GOVERNMENT AND LEGAL AFFAIRS</b>		
	170,634	16,974	187,608
	126,473	0	126,473
	1,140	0	1,140
	2,635	0	2,635
	<u>300,882</u>	<u>16,974</u>	<u>317,856</u>
10001-04010	<b>HUMAN RESOURCES</b>		
	1,537,115	(40,614)	1,496,501
	292,666	208	292,874
	11,324	0	11,324
	6,150	0	6,150
	<u>1,847,255</u>	<u>(40,406)</u>	<u>1,806,849</u>
10001-04015	<b>INSTITUTIONAL EQUITY OFFICE</b>		
	169,258	8,254	177,512
	36,718	20,700	57,418
	700	0	700
	750	0	750
	<u>207,426</u>	<u>28,954</u>	<u>236,380</u>

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>	
	<b><u>INSTITUTIONAL STUDENT AID</u></b>			
10001-03901	<b>GENERAL REMITTED FEES</b>			
	Total Supplies and Expense	3,307	103	3,410
10001-03902	<b>EMPLOYEE SPOUSE REMITTED FEES</b>			
	Total Supplies and Expense	19,843	(5,492)	14,351
10001-03903	<b>EMPLOYEE REMITTED FEES</b>			
	Total Supplies and Expense	111,619	5,798	117,417
10001-03904	<b>RETIRED STUDENT AND SPOUSE OF FULL-TIME STUDENT REMITTED FEES</b>			
	Total Supplies and Expense	802	43	845
10001-03906	<b>EMPLOYEE CHILD REMITTED FEES</b>			
	Total Supplies and Expense	359,658	18,676	378,334
10001-03912	<b>FIFTH YEAR NON-RESIDENT REMITTED FEES</b>			
	Total Supplies and Expense	12,044	392	12,436
10001-03916	<b>BACHELOR OF MEDICAL DOCTOR SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	90,121	4,682	94,803
10001-03918	<b>21ST CENTURY SCHOLAR TEXTBOOKS</b>			
	Total Supplies and Expense	55,000	13,000	68,000
10001-03936	<b>EMPLOYEE SPOUSE GRADUATE REMITTED FEES</b>			
	Total Supplies and Expense	35,328	(4,418)	30,910
10001-03937	<b>EMPLOYEE GRADUATE REMITTED FEES</b>			
	Total Supplies and Expense	243,128	10,497	253,625
10001-03938	<b>EMPLOYEE CHILD GRADUATE REMITTED FEES</b>			
	Total Supplies and Expense	7,978	(2,033)	5,945
10001-03943	<b>DAVID L RICE MERIT SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	4,035,868	297,683	4,333,551
10001-03946	<b>OUT-OF-STATE TRANSFER TOP SCHOLAR REMITTED FEES</b>			
	Total Supplies and Expense	321,185	(267,293)	53,892

		<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
10001-03947	<b>OUT-OF-STATE TRANSFER SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	73,682	(54,693)	18,989
10001-03948	<b>PROVOST TRANSFER SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	66,670	(60,003)	6,667
10001-03950	<b>TRANSFER ACADEMIC SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	24,997	(24,997)	0
10001-03952	<b>OUT-OF-STATE TOP SCHOLAR REMITTED FEES</b>			
	Total Supplies and Expense	1,405,181	(617,537)	787,644
10001-03953	<b>OUT-OF-STATE SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	184,205	(93,062)	91,143
10001-03955	<b>INTERNATIONAL UNDERGRADUATE NON-RESIDENT REMITTED FEES</b>			
	Total Supplies and Expense	642,367	83,096	725,463
10001-03956	<b>INTERNATIONAL GRADUATE NON-RESIDENT REMITTED FEES</b>			
	Total Supplies and Expense	16,071	(3,625)	12,446
10001-03957	<b>GRADUATE ASSISTANT NON-RESIDENT REMITTED FEES</b>			
	Total Supplies and Expense	60,270	64,194	124,464
10001-03958	<b>PROVOST SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	183,550	(37,432)	146,118
10001-03959	<b>UNDERGRADUATE NON-RESIDENT REMITTED FEES</b>			
	Total Supplies and Expense	206,763	(9,851)	196,912
10001-03962	<b>KENTUCKY REGIONAL AWARD REMITTED FEES</b>			
	Total Supplies and Expense	40,148	250,038	290,186
10001-03963	<b>ILLINOIS REGIONAL AWARD REMITTED FEES</b>			
	Total Supplies and Expense	1,204,440	909,765	2,114,205



		<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
10001-03964	<b>OUT-OF-STATE MERIT NON-RESIDENT SCHOLAR REMITTED FEES</b>			
	Total Supplies and Expense	602,220	392,700	994,920
10001-03965	<b>OUT-OF-STATE GRANT REMITTED FEES</b>			
	Total Supplies and Expense	333,000	(93,000)	240,000
10001-03966	<b>TRANSFER MERIT SCHOLAR REMITTED FEES</b>			
	Total Supplies and Expense	300,000	135,000	435,000
10001-03967	<b>OUT-OF-STATE TRANSFER TOP SCHOLAR REMITTED FEES</b>			
	Total Supplies and Expense	939,464	677,281	1,616,745
10001-03968	<b>OUT-OF-STATE TRANSFER GRANT REMITTED FEES</b>			
	Total Supplies and Expense	180,000	153,000	333,000
10001-03969	<b>OUT-OF-STATE MERIT RESIDENT SCHOLAR REMITTED FEES</b>			
	Total Supplies and Expense	100,006	50,001	150,007
10001-03970	<b>GRADUATE EMPLOYER DISCOUNT REMITTED FEES</b>			
	Total Supplies and Expense	0	9,510	9,510
10001-03971	<b>EAGLE GRANT REMITTED FEES</b>			
	Total Supplies and Expense	0	758,038	758,038
10001-03972	<b>USI IGNITE REMITTED FEES</b>			
	Total Supplies and Expense	0	44,668	44,668

## DESIGNATED FUND BUDGET

		<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
15001-03769	<b>STUDENT SERVICE FEE</b>			
	Student Service Fee Income	4,843,532	1,525	4,845,057
	University Services Fee Allocation	191,440	(2,680)	188,760
	Total Available	5,034,972	(1,155)	5,033,817
	<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	1,217,030	(1,575)	1,215,455
	Total	5,033,446	(1,575)	5,031,871
15001-03954	<b>STUDENT SERVICE REMITTED FEES</b>			
	Total Remitted Fee Income	166,371	11,187	177,558
	<u>Appropriations</u>			
	Total Supplies and Expense	166,371	11,187	177,558
15002-03769	<b>ACADEMIC FACILITIES FEE</b>			
	Academic Facilities Fee Income	12,324,130	2,466	12,326,596
	Transfer from Other Funds	(2,343)	1,597	(746)
	Total Available	12,321,787	4,063	12,325,850
	<u>Appropriations</u>			
	Total Transfer to Other Funds	12,321,787	4,063	12,325,850
15002-03942	<b>ACADEMIC FACILITIES REMITTED FEES</b>			
	Total Remitted Fee Income	373,230	11,834	385,064
	<u>Appropriations</u>			
	Total Supplies and Expense	373,230	11,834	385,064
15003-03769	<b>UNIVERSITY SERVICES FEE</b>			
	Total University Services Fee Income	209,680	(2,680)	207,000
	<u>Appropriations</u>			
	Supplies and Expense	6,000	0	6,000
	Transfer to Other Funds			
	15001-03769 Student Service Fee	191,440	(2,680)	188,760
	32115-03100 Campus Card Office	12,240	0	12,240
	Total	209,680	(2,680)	207,000

	<b>Approved Budget 2022-23</b>	<b>Budget Change</b>	<b>Approved Budget 2023-24</b>
15003-03930	<b>UNIVERSITY SERVICES REMITTED FEES</b>		
Total Remitted Fee Income	10,000	0	10,000
<u>Appropriations</u>			
Total Supplies and Expense	10,000	0	10,000
15004-03769	<b>STUDENT ACTIVITY FEE</b>		
Fund Balance Allocation	342,061	(35,416)	306,645
Student Activity Fee Income	928,018	20,423	948,441
Total Available	1,270,079	(14,993)	1,255,086
<u>Appropriations</u>			
Supplies and Expense	22,000	0	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	80,000	0	80,000
16004-05030 Dean of Students Programming	19,580	0	19,580
16006-05110 Student Activities	94,357	0	94,357
16007-05080 Multicultural Center Programming	62,508	0	62,508
16008-05080 USI Gospel Choir	15,452	(4,993)	10,459
16009-05110 Student Leadership Academy	10,000	(10,000)	0
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
16042-06000 Cheer Team	60,947	0	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	30,000	0	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	11,311	139,326
30105-05050 Recreation and Fitness Ctr Programs	80,197	(11,311)	68,886
30110-05000 Recreation and Fitness Ctr Reserve	15,000	0	15,000
Total	1,270,079	(14,993)	1,255,086

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>	
15004-03931	<b>STUDENT ACTIVITY REMITTED FEES</b>			
	Total Remitted Fee Income	20,000	0	20,000
	<u>Appropriations</u>			
	Total Supplies and Expense	20,000	0	20,000
15005-03769	<b>TECHNOLOGY FEE</b>			
	Total Technology Fee Income	1,634,000	(7,000)	1,627,000
	<u>Appropriations</u>			
	Total Transfer to Other Funds	1,634,000	(7,000)	1,627,000
15005-03926	<b>TECHNOLOGY REMITTED FEES</b>			
	Total Remitted Fee Income	50,000	0	50,000
	<u>Appropriations</u>			
	Total Supplies and Expense	50,000	0	50,000
15009-03769	<b>ATHLETICS FEE</b>			
	Total Athletics Fee Income	860,400	742,440	1,602,840
	<u>Appropriations</u>			
	Supplies and Expense	0	15,000	15,000
	Transfer to Other Funds			
	30003-06000 Athletics Operations Shared Revenue	740,400	382,440	1,122,840
	30015-06000 Athletics Grant-In-Aid Scholarship	120,000	345,000	465,000
	Total	860,400	742,440	1,602,840
16001-05000	<b>STUDENT SERVICES OPERATIONS</b>			
	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	<b>SPRING FESTIVAL</b>			
	Total Student Activity Fee Allocation	80,000	0	80,000
	<u>Appropriations</u>			
	Total Supplies and Expense	80,000	0	80,000
16003-05115	<b>CAMP EAGLE</b>			
	Total Transfer from Other Funds	8,050	0	8,050
	<u>Appropriations</u>			
	Total Supplies and Expense	8,050	0	8,050

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
16004-05030	<b>STUDENT PROGRAMS</b>		
	0	0	0
	19,580	0	19,580
	19,580	0	19,580
	<u>Appropriations</u>		
	19,580	0	19,580
16005-06000	<b>ATHLETIC SUPPORT GROUPS POST-SEASON TRAVEL</b>		
	15,000	0	15,000
	<u>Appropriations</u>		
	15,000	0	15,000
16006-05110	<b>STUDENT ACTIVITIES</b>		
	94,357	0	94,357
	6,000	(6,000)	0
	100,357	(6,000)	94,357
	<u>Appropriations</u>		
	16,500	1,500	18,000
	83,037	(7,500)	75,537
	570	0	570
	250	0	250
	100,357	(6,000)	94,357
16007-05080	<b>MULTICULTURAL CENTER</b>		
	62,508	0	62,508
	0	4,000	4,000
	0	4,000	4,000
	11,402	(3,402)	8,000
	4,000	0	4,000
	77,910	4,598	82,508
	<u>Appropriations</u>		
	77,710	3,998	81,708
	200	600	800
	77,910	4,598	82,508
16008-05080	<b>USI GOSPEL CHOIR</b>		
	15,452	(4,993)	10,459
	<u>Appropriations</u>		
	9,150	(2,691)	6,459
	5,952	(2,452)	3,500
	350	150	500
	15,452	(4,993)	10,459

	<b>Approved Budget 2022-23</b>	<b>Budget Change</b>	<b>Approved Budget 2023-24</b>
16009-05110	<b>STUDENT LEADERSHIP ACADEMY</b>		
Fund Balance Allocation	0	5,050	5,050
Student Activity Fee Allocation	10,000	(10,000)	0
Gifts, Grants, and Contracts Income	17,535	805	18,340
Total Available	27,535	(4,145)	23,390
<u>Appropriations</u>			
Supplies and Expense	19,485	(4,145)	15,340
Transfer to Other Funds	8,050	0	8,050
Total	27,535	(4,145)	23,390
16010-05115	<b>FIRST YEAR INITIATIVES PROGRAM</b>		
Total Student Activity Fee Allocation	5,510	0	5,510
<u>Appropriations</u>			
Total Supplies and Expense	5,510	0	5,510
16011-05110	<b>ACTIVITIES PROGRAMMING BOARD</b>		
Total Student Activity Fee Allocation	130,131	0	130,131
<u>Appropriations</u>			
Personal Services	6,550	0	6,550
Supplies and Expense	122,611	(500)	122,111
Repairs and Maintenance	970	0	970
Capital Outlay	0	500	500
Total	130,131	0	130,131
16012-05030	<b>STUDENT GOVERNMENT ASSOCIATION</b>		
Fund Balance Allocation	36,238	0	36,238
Student Activity Fee Allocation	37,662	0	37,662
Total Available	73,900	0	73,900
<u>Appropriations</u>			
Personal Services	2,900	0	2,900
Supplies and Expense	15,600	0	15,600
Repairs and Maintenance	1,800	0	1,800
Capital Outlay	1,600	0	1,600
Transfer to Other Funds	52,000	0	52,000
Total	73,900	0	73,900
16014-05100	<b>STUDENT PUBLICATIONS RESERVE</b>		
Total Student Activity Fee Allocation	5,953	0	5,953
<u>Appropriations</u>			
Total Transfer to Other Funds	283	(283)	0

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
16015-05100	<b>THE SHIELD</b>		
Student Activity Fee Allocation	32,412	0	32,412
Sales and Service Income	10,000	(8,200)	1,800
Other Income	0	9,000	9,000
Transfer from Other Funds	283	(283)	0
Total Available	42,695	517	43,212
<u>Appropriations</u>			
Personal Services	25,200	(1,723)	23,477
Supplies and Expense	15,595	2,240	17,835
Repairs and Maintenance	1,900	0	1,900
Total	42,695	517	43,212
16017-05115	<b>ORIENTATION PROGRAMS</b>		
Fund Balance Allocation	14,590	26,993	41,583
Matriculation Fee Income	335,000	(5,000)	330,000
Transfer from Other Funds	14,200	360	14,560
Total Available	363,790	22,353	386,143
<u>Appropriations</u>			
Personal Services	128,785	(67,402)	61,383
Supplies and Expense	204,895	12,520	217,415
Transfer to Other Funds	30,110	77,235	107,345
Total	363,790	22,353	386,143
16018-05150	<b>STUDY ABROAD PROGRAM DEVELOPMENT</b>		
Student Activity Fee Allocation	4,198	0	4,198
Sales and Service Income	9,900	0	9,900
Transfer from Other Funds	20,325	(325)	20,000
Total Available	34,423	(325)	34,098
<u>Appropriations</u>			
Total Supplies and Expense	34,423	(325)	34,098
16020-05150	<b>INTERNATIONAL STUDENT PROGRAMS</b>		
Fund Balance Allocation	0	10,440	10,440
Student Fee Income	50,160	(16,440)	33,720
Matriculation Fee Income	7,000	(2,800)	4,200
Student Activity Fee Allocation	27,758	0	27,758
Transfer from Other Funds	23,915	0	23,915
Total Available	108,833	(8,800)	100,033
<u>Appropriations</u>			
Personal Services	15,000	(6,500)	8,500
Supplies and Expense	79,433	(2,300)	77,133
Transfer to Other Funds	14,400	0	14,400
Total	108,833	(8,800)	100,033
16023-05150	<b>GLOBAL AMBASSADOR SCHOLARSHIPS</b>		
Total Student Service Fee Allocation	200,000	0	200,000
<u>Appropriations</u>			
Total Supplies and Expense	200,000	0	200,000

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>	
16029-05150	<b>STUDY ABROAD AMBASSADOR SCHOLARSHIPS</b>			
	Total Student Service Fee Allocation	43,000	0	43,000
	<u>Appropriations</u>			
	Total Supplies and Expense	43,000	0	43,000
16033-05150	<b>GLOBAL ENGAGEMENT SCHOLARSHIPS</b>			
	Total Student Service Fee Allocation	7,000	0	7,000
	<u>Appropriations</u>			
	Total Supplies and Expense	7,000	0	7,000
16034-05150	<b>GLOBAL ENGAGEMENT INTERN SCHOLARSHIPS</b>			
	Total Transfer from Other Funds	7,500	0	7,500
	<u>Appropriations</u>			
	Total Supplies and Expense	7,500	0	7,500
16042-06000	<b>CHEER TEAM</b>			
	Student Activity Fee Allocation	60,947	0	60,947
	Sales and Services Income	0	5,000	5,000
	Other Income	1,950	250	2,200
	Total Available	62,897	5,250	68,147
	<u>Appropriations</u>			
	Personal Services	10,314	0	10,314
	Supplies and Expense	52,583	5,250	57,833
	Total	62,897	5,250	68,147
16043-06000	<b>DANCE TEAM</b>			
	Student Activity Fee Allocation	39,975	0	39,975
	Sales and Service Income	3,000	(3,000)	0
	Other Income	3,000	2,000	5,000
	Total Available	45,975	(1,000)	44,975
	<u>Appropriations</u>			
	Personal Services	12,690	(5,154)	7,536
	Supplies and Expense	33,285	4,154	37,439
	Total	45,975	(1,000)	44,975
16044-06000	<b>PEP BAND</b>			
	Total Student Activity Fee Allocation	7,955	0	7,955
	<u>Appropriations</u>			
	Personal Services	4,842	(537)	4,305
	Supplies and Expense	2,750	(950)	1,800
	Repairs and Maintenance	200	200	400
	Capital Outlay	163	1,287	1,450
	Total	7,955	0	7,955



	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
16048-05050	<b>CLUB SPORTS</b>		
	0	4,000	4,000
	28,000	0	28,000
	28,000	4,000	32,000
	<u>Appropriations</u>		
	14,000	0	14,000
	14,000	4,000	18,000
	28,000	4,000	32,000
16052-05060	<b>INTRAMURAL AND RECREATIONAL SPORTS OPERATIONS</b>		
	10,349	0	10,349
	<u>Appropriations</u>		
	1,595	(2)	1,593
	7,299	(1,309)	5,990
	880	0	880
	575	1,311	1,886
	10,349	0	10,349
16052-05061	<b>INTRAMURAL AND RECREATIONAL SPORTS PROGRAMS</b>		
	11,500	0	11,500
	89,112	0	89,112
	100,612	0	100,612
	<u>Appropriations</u>		
	47,100	0	47,100
	49,812	0	49,812
	3,700	0	3,700
	100,612	0	100,612
16053-05060	<b>INTRAMURAL AND RECREATIONAL SPORTS ATHLETIC FIELDS</b>		
	10,608	0	10,608
	<u>Appropriations</u>		
	7,700	(1,100)	6,600
	2,908	1,100	4,008
	10,608	0	10,608
16056-06000	<b>ARCHIE'S ARMY</b>		
	10,000	0	10,000
	<u>Appropriations</u>		
	10,000	0	10,000

	<b>Approved Budget 2022-23</b>	<b>Budget Change</b>	<b>Approved Budget 2023-24</b>	
16057-05110	<b>STUDENT ORGANIZATION ACTIVITY FUND</b>			
	Total Student Activity Fee Allocation	36,600	0	36,600
	<u>Appropriations</u>			
	Supplies and Expense	800	0	800
	Transfer to Other Funds	35,800	0	35,800
	Total	36,600	0	36,600
16058-05110	<b>HOMEcomings</b>			
	Total Student Activity Fee Allocation	30,000	0	30,000
	<u>Appropriations</u>			
	Total Supplies and Expense	30,000	0	30,000
16059-05050	<b>LATE NIGHT AND SPECIAL EVENTS</b>			
	Total Student Activity Fee Allocation	40,000	0	40,000
	<u>Appropriations</u>			
	Supplies and Expense	2,500	0	2,500
	Transfer to Other Funds	37,500	0	37,500
	Total	40,000	0	40,000
16060-05050	<b>EAGLE PERKS PROGRAM</b>			
	Total Student Activity Fee Allocation	45,000	0	45,000
	<u>Appropriations</u>			
	Total Supplies and Expense	45,000	0	45,000
16061-05080	<b>EQUITY AND INCLUSION PROGRAM</b>			
	Total Student Activity Fee Allocation	35,000	0	35,000
	<u>Appropriations</u>			
	Supplies and Expense	24,500	0	24,500
	Transfer to Other Funds	10,500	0	10,500
	Total	35,000	0	35,000
16062-03050	<b>STUDENT FINANCIAL SUCCESS CENTER</b>			
	Total Transfer from Other Funds	0	128,014	128,014
	<u>Appropriations</u>			
	Personal Services	0	88,217	88,217
	Supplies and Expense	0	38,847	38,847
	Repairs and Maintenance	0	950	950
	Total	0	128,014	128,014
17001-01000	<b>FACULTY AWARDS FOR SERVICE, TEACHING, AND RESEARCH</b>			
	Total Transfer from Other Funds	54,000	0	54,000
	<u>Appropriations</u>			
	Total Supplies and Expense	54,000	0	54,000

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>	
17003-01000	<b>ENDEAVOR AWARDS</b>			
	Total Transfer from Other Funds	49,000	0	49,000
	<u>Appropriations</u>			
	Total Supplies and Expense	49,000	0	49,000
18001-01000	<b>STUDENT/FACULTY HONORS SYMPOSIUM</b>			
	Total Fund Balance Allocation	2,000	0	2,000
	<u>Appropriations</u>			
	Total Supplies and Expense	2,000	0	2,000
18002-02010	<b>VOLUNTEER USI</b>			
	Total Transfer from Other Funds	7,500	0	7,500
	<u>Appropriations</u>			
	Total Supplies and Expense	7,500	0	7,500
18003-03130	<b>CAMPUS BUS AND SHUTTLE SERVICE</b>			
	Total Transfer from Other Funds	509,184	41,862	551,046
	<u>Appropriations</u>			
	Total Supplies and Expense	509,184	41,862	551,046
18004-01090	<b>LIFELONG LEARNING EVENTS</b>			
	Registration Fee Income	18,130	(1,130)	17,000
	Sales and Service Income	1,000	0	1,000
	Other Income	0	835	835
	Transfer from Other Funds	1,100	1,600	2,700
	Total Available	20,230	1,305	21,535
	<u>Appropriations</u>			
	Supplies and Expense	10,230	(1,030)	9,200
	Transfer to Other Funds	10,000	2,335	12,335
	Total	20,230	1,305	21,535
18005-01160	<b>HISTORIC SOUTHERN INDIANA PROGRAMS</b>			
	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	9,500	0	9,500
	Capital Outlay	500	0	500
	Total	10,000	0	10,000

	<b>Approved Budget 2022-23</b>	<b>Budget Change</b>	<b>Approved Budget 2023-24</b>
18006-01687	<b>MIDWEST CARE COORDINATION CONFERENCE</b>		
Registration Fee Income	5,200	(5,200)	0
Sales and Service Income	4,500	(4,500)	0
Total Available	9,700	(9,700)	0
<u>Appropriations</u>			
Supplies and Expense	3,245	(3,245)	0
Transfer to Other Funds	6,455	(6,455)	0
Total	9,700	(9,700)	0
18007-01090	<b>SOUTHERN INDIANA JAPANESE SCHOOL</b>		
Gifts, Grants, and Contracts Income	114,000	(5,500)	108,500
Other Income	265,115	6,971	272,086
Transfer from Other Funds	75,000	0	75,000
Total Available	454,115	1,471	455,586
<u>Appropriations</u>			
Personal Services	306,307	5,729	312,036
Supplies and Expense	144,288	(4,243)	140,045
Repairs and Maintenance	1,520	(15)	1,505
Capital Outlay	2,000	0	2,000
Total	454,115	1,471	455,586
18008-01090	<b>LIFELONG LEARNING CONTRACT PROGRAMS</b>		
Gifts, Grants, and Contracts Income	1,091,795	(11,269)	1,080,526
Sales and Service Income	1,500	1,000	2,500
Other Income	1,500	6,000	7,500
Transfer from Other Funds	150,000	(150,000)	0
Total Available	1,244,795	(154,269)	1,090,526
<u>Appropriations</u>			
Personal Services	379,763	(28,067)	351,696
Supplies and Expense	754,069	(98,203)	655,866
Repairs and Maintenance	1,000	(430)	570
Capital Outlay	1,500	(100)	1,400
Transfer to Other Funds	108,463	(27,469)	80,994
Total	1,244,795	(154,269)	1,090,526
18009-01090	<b>TRI-STATE SAFETY COUNCIL PROGRAMS</b>		
Student Fee Income	396,070	(36,070)	360,000
Transfer from Other Funds	36,926	(36,926)	0
Total Available	432,996	(72,996)	360,000
<u>Appropriations</u>			
Personal Services	138,576	(2,160)	136,416
Supplies and Expense	78,240	2,580	80,820
Repairs and Maintenance	4,680	820	5,500
Capital Outlay	1,500	985	2,485
Transfer to Other Funds	210,000	(75,221)	134,779
Total	432,996	(72,996)	360,000

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
18010-01687	<b>HEALTH PROFESSIONS RESEARCH CONFERENCE</b>		
	8,500	(2,400)	6,100
	500	1,000	1,500
	0	10,800	10,800
	<u>9,000</u>	<u>9,400</u>	<u>18,400</u>
	<u>Appropriations</u>		
	2,620	2,730	5,350
	6,380	6,670	13,050
	<u>9,000</u>	<u>9,400</u>	<u>18,400</u>
18013-01400	<b>SOUTHERN INDIANA READING SERIES</b>		
	1,750	0	1,750
	1,600	0	1,600
	<u>3,350</u>	<u>0</u>	<u>3,350</u>
	<u>Appropriations</u>		
	3,350	0	3,350
18014-01000	<b>UNIVERSITY CORE CURRICULUM</b>		
	25,667	240	25,907
	<u>Appropriations</u>		
	17,747	469	18,216
	7,920	(229)	7,691
	<u>25,667</u>	<u>240</u>	<u>25,907</u>
18015-01000	<b>COMMUNITY OF SCHOLARS</b>		
	8,653	0	8,653
	<u>Appropriations</u>		
	8,653	0	8,653
18016-01000	<b>SPEAKER SERIES</b>		
	7,500	0	7,500
	5,000	0	5,000
	5,000	0	5,000
	<u>17,500</u>	<u>0</u>	<u>17,500</u>
	<u>Appropriations</u>		
	17,500	0	17,500
18017-03000	<b>PROVOST FACULTY DEVELOPMENT TRAVEL</b>		
	113,000	0	113,000
	<u>Appropriations</u>		
	113,000	0	113,000

	<b>Approved Budget 2022-23</b>	<b>Budget Change</b>	<b>Approved Budget 2023-24</b>
18032-01400	<b>SCRIPPS-HOWARD VIDEO COMPLEX</b>		
Total Transfer from Other Funds	6,500	0	6,500
<u>Appropriations</u>			
Personal Services	3,585	0	3,585
Supplies and Expense	1,300	400	1,700
Repairs and Maintenance	800	(200)	600
Capital Outlay	815	(200)	615
Total	6,500	0	6,500
18038-03094	<b>RISK MANAGEMENT</b>		
Fund Balance Allocation	0	25	25
Transfer from Other Funds	1,500	0	1,500
Total Available	1,500	25	1,525
<u>Appropriations</u>			
Total Supplies and Expense	1,500	25	1,525
18039-03170	<b>COMPUTER MAINTENANCE FUND</b>		
Sales and Service Income	11,005	4,005	15,010
Other Income	992,470	(770)	991,700
Total Available	1,003,475	3,235	1,006,710
<u>Appropriations</u>			
Personal Services	286,561	7,816	294,377
Supplies and Expense	120,900	(13,445)	107,455
Repairs and Maintenance	4,500	575	5,075
Capital Outlay	61,483	17	61,500
Transfer to Other Funds	530,031	8,272	538,303
Total	1,003,475	3,235	1,006,710
18041-03094	<b>AUTOMOBILE SELF-INSURANCE FUND</b>		
Total Transfer from Other Funds	35,000	0	35,000
<u>Appropriations</u>			
Total Supplies and Expense	35,000	0	35,000
18042-03170	<b>TELECOMMUNICATION SERVICES</b>		
Fund Balance Allocation	0	58,200	58,200
Other Income	653,830	(23,830)	630,000
Total Available	653,830	34,370	688,200
<u>Appropriations</u>			
Personal Services	354,571	22,467	377,038
Supplies and Expense	183,759	16,091	199,850
Repairs and Maintenance	10,500	0	10,500
Capital Outlay	105,000	(4,188)	100,812
Total	653,830	34,370	688,200

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
18044-04010	<b>EMPLOYEE BENEFITS REVOLVING FUND</b>		
Fund Balance Allocation	220,500	5,500	226,000
Other Income	71,000	9,000	80,000
Total Available	291,500	14,500	306,000
<u>Appropriations</u>			
Supplies and Expense	266,000	14,500	280,500
Transfer to Other Funds	25,500	0	25,500
Total	291,500	14,500	306,000
18048-02010	<b>USI FAMILY PROGRAMS AND EVENTS</b>		
Fund Balance Allocation	7,000	(7,000)	0
Other Income	23,600	(14,700)	8,900
Transfer from Other Funds	7,000	10,000	17,000
Total Available	37,600	(11,700)	25,900
<u>Appropriations</u>			
Total Supplies and Expense	37,600	(11,700)	25,900
18049-01687	<b>NURSING LEADERSHIP CONFERENCE</b>		
Registration Fee Income	32,500	(14,030)	18,470
Sales and Service Income	3,750	(2,350)	1,400
Other Income	8,500	11,500	20,000
Transfer from Other Funds	0	6,490	6,490
Total Available	44,750	1,610	46,360
<u>Appropriations</u>			
Supplies and Expense	17,950	6,742	24,692
Transfer to Other Funds	26,800	(5,132)	21,668
Total	44,750	1,610	46,360
18054-01662	<b>CENTER FOR HEALTH PROFESSIONS LIFELONG LEARNING</b>		
Student Fee Income	350,750	(27,375)	323,375
Transfer from Other Funds	0	1,000	1,000
Total Available	350,750	(26,375)	324,375
<u>Appropriations</u>			
Personal Services	244,109	(17,821)	226,288
Supplies and Expense	72,502	(34,137)	38,365
Capital Outlay	0	1,250	1,250
Transfer to Other Funds	0	902	902
Total	316,611	(49,806)	266,805

	<b>Approved Budget 2022-23</b>	<b>Budget Change</b>	<b>Approved Budget 2023-24</b>
18064-01160	<b>SERVICE LEARNING</b>		
Transfer from Other Funds	126,277	2,800	129,077
Total Available	126,277	2,800	129,077
	<u>Appropriations</u>		
Personal Services	105,652	8,750	114,402
Supplies and Expense	19,025	(5,950)	13,075
Repairs and Maintenance	600	(400)	200
Capital Outlay	1,000	400	1,400
Total	126,277	2,800	129,077
18065-01400	<b>SOUTHERN INDIANA REVIEW</b>		
Gifts, Grants, and Contracts Income	4,250	0	4,250
Sales and Service Income	16,635	865	17,500
Other Income	850	0	850
Transfer from Other Funds	16,330	0	16,330
Total Available	38,065	865	38,930
	<u>Appropriations</u>		
Supplies and Expense	36,925	865	37,790
Repairs and Maintenance	1,140	0	1,140
Total	38,065	865	38,930
18067-01000	<b>LIVING LEARNING COMMUNITIES PLANNING AND DEVELOPMENT</b>		
Total Fund Balance Allocation	22,000	0	22,000
	<u>Appropriations</u>		
Personal Services	17,200	0	17,200
Supplies and Expense	4,800	0	4,800
Total	22,000	0	22,000
18068-01000	<b>LIVING LEARNING COMMUNITIES STUDENT COMMUNITY BUILDING</b>		
Total Fund Balance Allocation	15,000	0	15,000
	<u>Appropriations</u>		
Total Supplies and Expense	15,000	0	15,000
18071-01030	<b>OUTREACH AND ENGAGEMENT RESERVE</b>		
Fund Balance Allocation	33,820	(33,820)	0
Transfer from Other Funds	61,015	38,394	99,409
Total Available	94,835	4,574	99,409
	<u>Appropriations</u>		
Total Transfer to Other Funds	94,835	(36,926)	57,909



	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
18076-01687	<b>MID-AMERICA INSTITUTE ON AGING</b>		
Registration Fee Income	13,000	13,200	26,200
Sales and Service Income	8,950	0	8,950
Other Income	0	3,000	3,000
Transfer from Other Funds	0	7,250	7,250
Total Available	21,950	23,450	45,400
<u>Appropriations</u>			
Personal Services	54	(54)	0
Supplies and Expense	12,560	7,553	20,113
Transfer to Other Funds	9,336	15,951	25,287
Total	21,950	23,450	45,400
18065-01400	<b>SOUTHWEST INDIANA AREA HEALTH EDUCATION CENTER (Swi AHEC) PROGRAMS</b>		
Fund Balance Allocation	1,854	14,860	16,714
Registration Fee Income	3,500	(2,450)	1,050
Other Income	15,200	5,800	21,000
Total Available	20,554	18,210	38,764
<u>Appropriations</u>			
Personal Services	8,199	8,690	16,889
Supplies and Expense	12,355	6,220	18,575
Capital Outlay	0	3,300	3,300
Total	20,554	18,210	38,764
18084-01780	<b>STEM RESOURCE CENTER</b>		
Other Income	2,500	5,000	7,500
Transfer from Other Funds	50,000	0	50,000
Total Available	52,500	5,000	57,500
<u>Appropriations</u>			
Personal Services	2,750	(600)	2,150
Supplies and Expense	31,850	4,385	36,235
Repairs and Maintenance	600	300	900
Capital Outlay	10,300	915	11,215
Transfer to Other Funds	7,000	0	7,000
Total	52,500	5,000	57,500
18090-01225	<b>GRADUATE STUDIES STUDENT DEVELOPMENT</b>		
Fund Balance Allocation	30,000	0	30,000
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

	<b>Approved Budget 2022-23</b>	<b>Budget Change</b>	<b>Approved Budget 2023-24</b>
18092-05151	<b>INTENSIVE ENGLISH PROGRAM</b>		
Student Fee Income	273,950	(117,700)	156,250
Gifts, Grants, and Contracts Income	0	282,116	282,116
Other Income	7,600	10,400	18,000
Transfer from Other Funds	15,300	(2,300)	13,000
Total Available	296,850	172,516	469,366
	<u>Appropriations</u>		
Personal Services	404,170	(59,621)	344,549
Supplies and Expense	98,950	(355)	98,595
Repairs and Maintenance	2,890	0	2,890
Transfer to Other Funds	27,445	(4,113)	23,332
Total	533,455	(64,089)	469,366
18095-01400	<b>NEW HARMONY WRITERS RESIDENCY</b>		
Total Transfer from Other Funds	0	1,000	1,000
	<u>Appropriations</u>		
Total Supplies and Expense	0	1,000	1,000
18098-03150	<b>ENVIRONMENTAL HEALTH AND SAFETY</b>		
Total Transfer from Other Funds	9,500	0	9,500
	<u>Appropriations</u>		
Total Supplies and Expense	9,500	0	9,500
18101-02000	<b>UNIVERSITY MASCOT</b>		
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	(200)	0
Repairs and Maintenance	1,900	200	2,100
Total	10,462	0	10,462
18108-01687	<b>COLLEGE OF NURSING AND HEALTH PROFESSIONS LIFELONG LEARNING CONFERENCES</b>		
Fund Balance Allocation	24,656	22,529	47,185
Registration Fee Income	80,425	(25,780)	54,645
Sales and Service Income	15,200	(4,300)	10,900
Other Income	0	3,910	3,910
Transfer from Other Funds	50,771	19,626	70,397
Total Available	171,052	15,985	187,037
	<u>Appropriations</u>		
Personal Services	135,937	2,550	138,487
Supplies and Expense	35,115	13,435	48,550
Total	171,052	15,985	187,037

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>	
18124-01000	<b>INDIANA AGRICULTURE AND TECHNOLOGY CHARTER SCHOOL</b>			
	Total Gifts, Grants, and Contracts Income	40,424	(40,424)	0
	<u>Appropriations</u>			
	Total Personal Services	40,424	(40,424)	0
18601-03100	<b>CAMPUS STORE SCHOLARSHIPS</b>			
	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	<b>DAVID L. RICE SCHOLARSHIP</b>			
	Total Transfer from Other Funds	1,729,657	127,579	1,857,236
	<u>Appropriations</u>			
	Total Supplies and Expense	1,729,657	127,579	1,857,236
18608-05080	<b>TORAIN MULTICULTURAL LEADERSHIP SCHOLARSHIP</b>			
	Total Transfer from Other Funds	400,000	0	400,000
	<u>Appropriations</u>			
	Total Supplies and Expense	400,000	0	400,000
19052-01000	<b>EARLY CAREER FACULTY GRANT POOL</b>			
	Fund Balance Allocation	0	10,000	10,000
	Transfer from Other Funds	35,000	(10,000)	25,000
	Total Available	35,000	0	35,000
	<u>Appropriations</u>			
	Total Supplies and Expense	35,000	0	35,000

## AUXILIARY FUND BUDGET

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
<b>30005-06000    ATHLETICS OPERATIONS</b>			
Fund Balance Allocation	59,484	(59,484)	0
Student Service Fee Allocation	957,032	0	957,032
Student Activity Fee Allocation	10,000	0	10,000
Athletics Fee Allocation	740,400	382,440	1,122,840
Gifts, Grants, and Contracts Income	171,400	38,000	209,400
Sales and Service Income	625,250	172,370	797,620
Rental Income	500	1,200	1,700
Other Income	14,500	123,450	137,950
Transfer from Other Funds	11,900	789,289	801,189
<b>Total Available</b>	<b>2,590,466</b>	<b>1,447,265</b>	<b>4,037,731</b>
<u>Appropriations</u>			
Personal Services	217,330	66,820	284,150
Supplies and Expense	1,453,012	845,213	2,298,225
Repairs and Maintenance	0	7,550	7,550
Capital Outlay	12,500	9,000	21,500
Transfer to Other Funds	907,624	518,682	1,426,306
<b>Total</b>	<b>2,590,466</b>	<b>1,447,265</b>	<b>4,037,731</b>
<b>30015-06000    ATHLETICS GRANT-IN-AID</b>			
Fund Balance Allocation	91,714	(91,714)	0
Student Service Fee Allocation	1,409,208	0	1,409,208
Athletics Fee Allocation	120,000	345,000	465,000
Gifts, Grants, and Contracts Income	390,000	0	390,000
Transfer from Other Funds	0	91,714	91,714
<b>Total Available</b>	<b>2,010,922</b>	<b>345,000</b>	<b>2,355,922</b>
<u>Appropriations</u>			
Total Supplies and Expense	2,010,922	345,000	2,355,922
<b>30105-05040    RECREATION AND FITNESS CENTER OPERATIONS</b>			
Student Service Fee Allocation	1,145,217	0	1,145,217
Student Activity Fee Allocation	128,015	11,311	139,326
Sales and Service Income	6,000	(6,000)	0
Rental Income	2,100	(100)	2,000
Other Income	2,000	(2,000)	0
Transfer from Other Funds	76,087	11,869	87,956
<b>Total Available</b>	<b>1,359,419</b>	<b>15,080</b>	<b>1,374,499</b>
<u>Appropriations</u>			
Personal Services	765,048	(13,095)	751,953
Supplies and Expense	31,047	10,769	41,816
Repairs and Maintenance	9,324	5,906	15,230
Capital Outlay	500	11,500	12,000
Transfer to Other Funds	553,500	0	553,500
<b>Total</b>	<b>1,359,419</b>	<b>15,080</b>	<b>1,374,499</b>

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
30105-05050	<b>RECREATION AND FITNESS CENTER PROGRAMS</b>		
Student Activity Fee Allocation	80,197	(11,311)	68,886
Other Income	0	0	0
Transfer from Other Funds	37,000	(33,500)	3,500
Total Available	117,197	(44,811)	72,386
	<u>Appropriations</u>		
Personal Services	26,686	(3,000)	23,686
Supplies and Expense	71,711	(44,011)	27,700
Repairs and Maintenance	3,000	0	3,000
Capital Outlay	5,500	(500)	5,000
Transfer to Other Funds	10,300	2,700	13,000
Total	117,197	(44,811)	72,386
30110-05000	<b>RECREATION AND FITNESS CENTER RESERVE</b>		
Total Student Activity Fee Allocation	15,000	0	15,000
301010-03140	<b>HOUSING AND RESIDENCE LIFE PLANT OPERATIONS</b>		
	<u>Appropriations</u>		
Personal Services	538,438	23,965	562,403
Supplies and Expense	1,109,300	86,950	1,196,250
Repairs and Maintenance	465,000	10,500	475,500
Capital Outlay	50,000	(10,000)	40,000
Total	2,162,738	111,415	2,274,153
301010-05170	<b>HOUSING AND RESIDENCE LIFE OPERATIONS</b>		
	<u>Appropriations</u>		
Personal Services	942,314	16,075	958,389
Supplies and Expense	352,434	37,961	390,395
Repairs and Maintenance	5,740	1,380	7,120
Capital Outlay	10,000	0	10,000
Transfer to Other Funds	83,615	40,270	123,885
Total	1,394,103	95,686	1,489,789
301010-05175	<b>HOUSING AND RESIDENCE LIFE REVENUE</b>		
Sales and Service Income	41,000	12,000	53,000
Rental Income	10,944,294	(160,196)	10,784,098
Other Income	48,500	(14,400)	34,100
Transfer from Other Funds	1,032,487	(980,139)	52,348
Total Available	12,066,281	(1,142,735)	10,923,546
	<u>Appropriations</u>		
Total Supplies and Expense	202,500	(48,500)	154,000
301010-05190	<b>HOUSING AND RESIDENCE LIFE RESIDENT ASSISTANTS</b>		
	<u>Appropriations</u>		
Total Supplies and Expense	901,326	2,980	904,306

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
31010-05210	<b>HOUSING AND RESIDENCE LIFE SUMMER CONFERENCES</b>		
	<u>Appropriations</u>		
Total Supplies and Expense	31,752	(2,256)	29,496
31010-05220	<b>HOUSING AND RESIDENCE LIFE UNIVERSITY SERVICES</b>		
	<u>Appropriations</u>		
Personal Services	462,025	(23,885)	438,140
Supplies and Expense	18,480	370	18,850
Transfer to Other Funds	6,893,347	(1,278,535)	5,614,812
Total	7,373,852	(1,302,050)	6,071,802
31015-05170	<b>HOUSING AND RESIDENCE LIFE ACTIVITY FUND</b>		
Total Sales and Service Income	103,153	(15,098)	88,055
	<u>Appropriations</u>		
Total Supplies and Expense	103,153	(15,098)	88,055
31015-05200	<b>STUDENT HOUSING ASSOCIATION</b>		
Total Transfer from Other Funds	20,000	0	20,000
	<u>Appropriations</u>		
Total Supplies and Expense	20,000	0	20,000
31049-03170	<b>HOUSING TECHNOLOGY</b>		
Fund Balance Allocation	0	102,865	102,865
Rental Income	196,011	0	196,011
Transfer from Other Funds	304,128	(104,128)	200,000
Total Available	500,139	(1,263)	498,876
	<u>Appropriations</u>		
Personal Services	57,600	1,600	59,200
Supplies and Expense	202,000	102,156	304,156
Repairs and Maintenance	31,000	9,980	40,980
Capital Outlay	171,149	(116,149)	55,000
Transfer to Other Funds	38,390	1,150	39,540
Total	500,139	(1,263)	498,876
31062-03140	<b>HOUSING AND RESIDENCE LIFE SUMMER REFURBISHING</b>		
Total Transfer from Other Funds	1,790,300	(163,671)	1,626,629
	<u>Appropriations</u>		
Personal Services	655,500	(119,800)	535,700
Supplies and Expense	403,550	(109,100)	294,450
Repairs and Maintenance	723,000	65,229	788,229
Capital Outlay	8,250	0	8,250
Total	1,790,300	(163,671)	1,626,629

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
31063-05170	<b>HOUSING AND RESIDENCE LIFE MISCELLANEOUS FURNISHINGS</b>		
Total Transfer from Other Funds	175,000	0	175,000
<u>Appropriations</u>			
Total Supplies and Expense	175,000	0	175,000
31105-03000	<b>FOOD SERVICE</b>		
Sales and Service Income	448,260	(42,531)	405,729
Transfer from Other Funds	787,563	130,421	917,984
Total Available	1,235,823	87,890	1,323,713
<u>Appropriations</u>			
Supplies and Expense	26,450	0	26,450
Repairs and Maintenance	25,000	5,000	30,000
Transfer to Other Funds	1,184,373	82,890	1,267,263
Total	1,235,823	87,890	1,323,713
31110-03000	<b>MEAL PLAN PROGRAM</b>		
Meal Plan Fee Income	4,000,000	200,000	4,200,000
Transfer from Other Funds	516,242	15,021	531,263
Total Available	4,516,242	215,021	4,731,263
<u>Appropriations</u>			
Supplies and Expense	3,525,000	511,000	4,036,000
Transfer to Other Funds	991,242	(295,979)	695,263
Total	4,516,242	215,021	4,731,263
31205-03000	<b>AUXILIARY PARKING SERVICES</b>		
Total Transportation Fee Income	1,479,075	(55,120)	1,423,955
<u>Appropriations</u>			
Supplies and Expense	55,000	0	55,000
Transfer to Other Funds	1,424,075	(55,120)	1,368,955
Total	1,479,075	(55,120)	1,423,955
32005-03100	<b>CAMPUS STORE</b>		
Fund Balance Allocation	87,277	83,716	170,993
Sales and Service Income	2,202,258	622,742	2,825,000
Other Income	4,150	100,050	104,200
Transfer from Other Funds	134,201	(134,201)	0
Total Available	2,427,886	672,307	3,100,193
<u>Appropriations</u>			
Personal Services	44,329	(6,025)	38,304
Supplies and Expense	1,858,150	654,600	2,512,750
Transfer to Other Funds	525,407	23,732	549,139
Total	2,427,886	672,307	3,100,193

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
32105-02120	<b>UNIVERSITY SPECIAL EVENTS</b>		
Total Transfer from Other Funds	59,370	3,480	62,850
	<u>Appropriations</u>		
Total Supplies and Expense	59,370	3,480	62,850
32105-03000	<b>UNIVERSITY CENTER</b>		
Fund Balance Allocation	67,100	41,516	108,616
Student Service Fee Allocation	1,217,030	(1,575)	1,215,455
Gifts, Grants, and Contracts Income	10,000	(7,775)	2,225
Sales and Service Income	152,000	(48,800)	103,200
Rental Income	3,000	0	3,000
Other Income	0	5,000	5,000
Transfer from Other Funds	582,834	5,608	588,442
Total Available	2,031,964	(6,026)	2,025,938
	<u>Appropriations</u>		
Personal Services	464,375	13,930	478,305
Supplies and Expense	202,239	9,429	211,668
Repairs and Maintenance	84,710	(13,000)	71,710
Capital Outlay	4,500	500	5,000
Transfer to Other Funds	1,276,140	(16,885)	1,259,255
Total	2,031,964	(6,026)	2,025,938
32115-03000	<b>CAMPUS CARD OFFICE</b>		
University Services Fee Allocation	12,240	0	12,240
Transfer from Other Funds	325,871	60,400	386,271
Total Available	338,111	60,400	398,511
	<u>Appropriations</u>		
Personal Services	1,811	(300)	1,511
Supplies and Expense	315,000	60,000	375,000
Repairs and Maintenance	21,300	700	22,000
Total	338,111	60,400	398,511
33005-01150	<b>NEW HARMONY MUSEUM SHOP</b>		
Total Sales and Service Income	20,300	4,700	25,000
	<u>Appropriations</u>		
Supplies and Expense	13,063	7,886	20,949
Transfer to Other Funds	7,237	0	7,237
Total	20,300	7,886	28,186



	<b>Approved Budget 2022-23</b>	<b>Budget Change</b>	<b>Approved Budget 2023-24</b>
<b>33105-01100 NEW HARMONY OPERATIONS</b>			
State Appropriation	77,650	(5,590)	72,060
Gifts, Grants, and Contracts Income	71,500	(300)	71,200
Sales and Service Income	20,000	10,000	30,000
Rental Income	59,000	(7,600)	51,400
Transfer from Other Funds	153,094	16,337	169,431
Total Available	381,244	12,847	394,091
<u>Appropriations</u>			
Personal Services	261,712	3,024	264,736
Supplies and Expense	94,386	6,137	100,523
Repairs and Maintenance	3,210	0	3,210
Capital Outlay	7,740	0	7,740
Transfer to Other Funds	14,196	3,686	17,882
Total	381,244	12,847	394,091
<b>33105-01110 NEW HARMONY GALLERY OF CONTEMPORARY ART</b>			
Gifts, Grants, and Contracts Income	15,000	5,200	20,200
Sales and Service Income	35,000	(1,500)	33,500
Transfer from Other Funds	122,502	11,244	133,746
Total Available	172,502	14,944	187,446
<u>Appropriations</u>			
Personal Services	114,227	11,244	125,471
Supplies and Expense	53,275	3,700	56,975
Transfer to Other Funds	5,000	0	5,000
Total	172,502	14,944	187,446
<b>33110-03140 NEW HARMONY FACILITY OPERATIONS</b>			
State Appropriation	409,228	5,590	414,818
Transfer from Other Funds	167,860	6,795	174,655
Total Available	577,088	12,385	589,473
<u>Appropriations</u>			
Personal Services	265,368	6,795	272,163
Supplies and Expense	184,880	11,020	195,900
Repairs and Maintenance	86,100	(5,430)	80,670
Capital Outlay	2,200	0	2,200
Transfer to Other Funds	38,540	0	38,540
Total	577,088	12,385	589,473

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
<b>34001-01450</b>	<b>REPERTORY PROJECT</b>		
Sales and Service Income	2,966	(366)	2,600
Transfer from Other Funds	98,839	(11,249)	87,590
<b>Total Available</b>	<b>101,805</b>	<b>(11,615)</b>	<b>90,190</b>
	<u>Appropriations</u>		
Personal Services	24,250	(3,945)	20,305
Supplies and Expense	75,355	(7,670)	67,685
Repairs and Maintenance	1,000	0	1,000
Capital Outlay	1,200	0	1,200
<b>Total</b>	<b>101,805</b>	<b>(11,615)</b>	<b>90,190</b>
<b>35010-03140</b>	<b>RENTAL PROPERTIES</b>		
Rental Income	40,900	19,100	60,000
Other Income	1,400	100	1,500
Transfer from Other Funds	78,525	(50,525)	28,000
<b>Total Available</b>	<b>120,825</b>	<b>(31,325)</b>	<b>89,500</b>
	<u>Appropriations</u>		
Supplies and Expense	81,825	(32,325)	49,500
Repairs and Maintenance	39,000	1,000	40,000
<b>Total</b>	<b>120,825</b>	<b>(31,325)</b>	<b>89,500</b>
<b>35015-02120</b>	<b>CONFERENCE SERVICES OPERATIONS</b>		
Other Income	2,700	300	3,000
Transfer from Other Funds	266,759	(20,365)	246,394
<b>Total Available</b>	<b>269,459</b>	<b>(20,065)</b>	<b>249,394</b>
	<u>Appropriations</u>		
Personal Services	261,391	(22,695)	238,696
Supplies and Expense	4,688	1,300	5,988
Repairs and Maintenance	380	1,330	1,710
Capital Outlay	3,000	0	3,000
<b>Total</b>	<b>269,459</b>	<b>(20,065)</b>	<b>249,394</b>
<b>35020-02120</b>	<b>CONFERENCE SERVICES EVENTS</b>		
Gifts, Grants, and Contracts Income	16,500	0	16,500
Other Income	1,000	0	1,000
Transfer from Other Funds	277,813	7,809	285,622
<b>Total Available</b>	<b>295,313</b>	<b>7,809</b>	<b>303,122</b>
	<u>Appropriations</u>		
Supplies and Expense	286,313	7,809	294,122
Transfer to Other Funds	9,000	0	9,000
<b>Total</b>	<b>295,313</b>	<b>7,809</b>	<b>303,122</b>
<b>35021-06020</b>	<b>SCREAMING EAGLES ARENA SUITES</b>		
Total Transfer from Other Funds	0	4,000	4,000
	<u>Appropriations</u>		
Total Supplies and Expense	0	4,000	4,000

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>	
35025-01100	<b>NEW HARMONY GUEST HOUSE</b>			
	Total Rental Income	3,300	(1,000)	2,300
	<u>Appropriations</u>			
	Total Supplies and Expense	3,300	(1,000)	2,300
35105-03140	<b>CONSTRUCTION PROJECT PLANNING SERVICES</b>			
	Fund Balance Allocation	97,868	17,979	115,847
	Other Income	175,000	(25,000)	150,000
	Total Available	272,868	(7,021)	265,847
	<u>Appropriations</u>			
	Total Personal Services	272,868	(7,021)	265,847
35115-03000	<b>UNIVERSITY LICENSING</b>			
	Total Other Income	38,000	(8,000)	30,000
	<u>Appropriations</u>			
	Supplies and Expense	23,400	(1,400)	22,000
	Transfer to Other Funds	4,000	4,000	8,000
	Total	27,400	2,600	30,000
35233-01900	<b>SUMMER ENRICHMENT CAMPS</b>			
	Fund Balance Allocation	7,208	(7,208)	0
	Sales and Service Income	61,400	36,600	98,000
	Transfer from Other Funds	2,500	(2,500)	0
	Total Available	71,108	26,892	98,000
	<u>Appropriations</u>			
	Personal Services	62,572	12,428	75,000
	Supplies and Expense	6,036	16,964	23,000
	Transfer to Other Funds	2,500	(2,500)	0
	Total	71,108	26,892	98,000

## PLANT FUND BUDGET

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>
90005-03000	<b>AUXILIARY SYSTEM HOUSING RESERVE</b>		
	855,343	(855,343)	0
	124,796	(124,796)	0
	980,139	(980,139)	0
	<u>Appropriations</u>		
	980,139	(980,139)	0
90015-03000	<b>HOUSING DEBT RESERVE</b>		
	2,945,076	(812)	2,944,264
	<u>Appropriations</u>		
	0	1,000,000	1,000,000
90020-03000	<b>AUXILIARY SYSTEM DINING RESERVE</b>		
	257,563	460,421	717,984
	<u>Appropriations</u>		
	257,563	460,421	717,984
90105-03000	<b>AUXILIARY SYSTEM PARKING RESERVE</b>		
	368,976	(96,982)	271,994
	<u>Appropriations</u>		
	368,976	(96,982)	271,994
90121-03000	<b>LIBRARY ACQUISITIONS RESERVE</b>		
	50,000	0	50,000
	<u>Appropriations</u>		
	50,000	0	50,000
90130-03000	<b>NEW HARMONY PROJECT RESERVE</b>		
	38,540	0	38,540
90135-03000	<b>RECREATION AND FITNESS CENTER DEBT SERVICE RESERVE</b>		
	<u>Appropriations</u>		
	4,764	(310)	4,454
92155-03050	<b>ACADEMIC BUILDING FACILITIES HEALTH PROFESSIONS CENTER RENOVATION</b>		
	2,859,900	2,000	2,861,900
	<u>Appropriations</u>		
	2,859,900	2,000	2,861,900

	<u>Approved Budget 2022-23</u>	<u>Budget Change</u>	<u>Approved Budget 2023-24</u>	
94035-03050	<b>ACADEMIC BUILDING FACILITIES SERIES K 2012 BOND</b>			
	Total Transfer from Other Funds	3,414,063	(814,101)	2,599,962
	<u>Appropriations</u>			
	Total Supplies and Expense	3,414,063	(814,101)	2,599,962
94041-03050	<b>ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-1 2017 BOND</b>			
	Total Transfer from Other Funds	533,345	(295)	533,050
	<u>Appropriations</u>			
	Total Supplies and Expense	533,345	(295)	533,050
94042-03050	<b>ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-2 2017 BOND</b>			
	Total Transfer from Other Funds	3,522,470	4,749	3,527,219
	<u>Appropriations</u>			
	Total Supplies and Expense	3,522,470	4,749	3,527,219
94043-03050	<b>ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-3 2017 BOND</b>			
	Total Transfer from Other Funds	357,682	(2,649)	355,033
	<u>Appropriations</u>			
	Total Supplies and Expense	357,682	(2,649)	355,033
94045-03050	<b>ACADEMIC BUILDING FACILITIES SERIES M 2019 BOND</b>			
	Total Transfer from Other Funds	2,695,300	900	2,696,200
	<u>Appropriations</u>			
	Total Supplies and Expense	2,695,300	900	2,696,200
94046-03050	<b>ACADEMIC BUILDING FACILITIES SERIES O 2022 BOND</b>			
	Total Transfer from Other Funds	0	815,521	815,521
	<u>Appropriations</u>			
	Total Supplies and Expense	0	815,521	815,521
94115-03050	<b>AUXILIARY SYSTEM SERIES 2003 BOND</b>			
	Total Transfer from Other Funds	589,638	812	590,450
	<u>Appropriations</u>			
	Total Supplies and Expense	589,638	812	590,450
94225-03050	<b>RECREATION AND FITNESS CENTER SERIES 2006 BOND</b>			
	Total Transfer from Other Funds	568,264	(10,310)	557,954
	<u>Appropriations</u>			
	Total Supplies and Expense	568,264	(10,310)	557,954

**UNIVERSITY OF SOUTHERN INDIANA  
CURRENT OPERATING BUDGET  
INCOME APPROPRIATION  
FY 2023-24**

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
Undergraduate Contingent Student Fees-Fall	10,209,334
Undergraduate Contingent Student Fees-Spring	9,088,127
Undergraduate Contingent Student Fees-Summer	955,377
RN to BSN Online Fees	526,898
Graduate Contingent Fees-Fall	1,583,090
Graduate Contingent Fees-Spring	1,542,193
Graduate Contingent Fees-Summer	1,013,150
MBA Online Fees	4,141,140
Audit Fees	550
Admission Application Fees	140,849
Admission Enrollment Fees	272,543
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	271,082
Program Fees-Nursing MSN	390,892
Program Fees-Nursing DNP	67,703
Program Fees-Occupational Therapy	26,365
Program Fees-Computer Science	128,964
Program Fees-Health Informatics	16,300
Program Fees-Social Work	146,122
Academic Services Technology Revenue	167,700
Art Supply Fees	17,000
Undergraduate Non Resident Fees-Fall	621,462
Undergraduate Non Resident Fees-Spring	503,535
Undergraduate Non Resident Fees-Summer	57,348
Graduate Non Resident Fees-Fall	68,455
Graduate Non Resident Fees-Spring	46,052
Graduate Non Resident Fees-Summer	9,957
General Remitted Fees-Fall	1,392
General Remitted Fees-Spring	1,844
General Remitted Fees-Summer	174
Employee Spouse Undergraduate Remitted Fees-Fall	7,045
Employee Spouse Undergraduate Remitted Fees-Spring	5,871
Employee Spouse Undergraduate Remitted Fees-Summer	1,435
Employee Undergraduate Remitted Fees-Fall	46,967
Employee Undergraduate Remitted Fees-Spring	55,142
Employee Undergraduate Remitted Fees-Summer	15,308
Retired Student/Spouse of Student Remitted Fees-Fall	507
Retired Student/Spouse of Student Remitted Fees-Spring	338
Employee Child Undergraduate Remitted Fees-Fall	181,600
Employee Child Undergraduate Remitted Fees-Spring	174,034
Employee Child Undergraduate Remitted Fees-Summer	22,700
Fifth Year Non Resident Remitted Fees-Fall	6,218
Fifth Year Non Resident Remitted Fees-Spring	6,218
Bachelor of Medical Doctor Scholarship Remitted Fees-Fall	45,575
Bachelor of Medical Doctor Scholarship Remitted Fees-Spring	42,618
Bachelor of Medical Doctor Scholarship Remitted Fees-Summer	6,610

**DESCRIPTION****APPROPRIATION**

Employee Spouse Graduate Remitted Fees-Fall	11,651
Employee Spouse Graduate Remitted Fees-Spring	11,413
Employee Spouse Graduate Remitted Fees-Summer	7,846
Employee Graduate Remitted Fees-Fall	114,131
Employee Graduate Remitted Fees-Spring	91,305
Employee Graduate Remitted Fees-Summer	48,189
Employee Child Graduate Remitted Fees-Fall	3,091
Employee Child Graduate Remitted Fees-Spring	1,427
Employee Child Graduate Remitted Fees-Summer	1,427
David L. Rice Merit Scholarship Remitted Fees-Fall	2,296,782
David L. Rice Merit Scholarship Remitted Fees-Spring	2,036,769
Out of State Transfer Top Scholar Remitted Fees - Fall	31,920
Out of State Transfer Top Scholar Remitted Fees - Spring	21,557
Out of State Transfer Top Scholar Remitted Fees - Summer	415
Out of State Transfer Scholarship Remitted Fees - Fall	9,874
Out of State Transfer Scholarship Remitted Fees - Spring	8,355
Out of State Transfer Scholarship Remitted Fees - Summer	760
Provost Transfer Scholarship Remitted Fees - Fall	3,667
Provost Transfer Scholarship Remitted Fees - Spring	3,000
Out of State Top Scholar Remitted Fees - Fall	409,575
Out of State Top Scholar Remitted Fees - Spring	370,193
Out of State Top Scholar Remitted Fees - Summer	7,876
Out of State Scholarship Remitted Fees - Fall	50,128
Out of State Scholarship Remitted Fees - Spring	40,255
Out of State Scholarship Remitted Fees - Summer	760
International Undergraduate Non Resident Remitted Fees - Fall	362,731
International Undergraduate Non Resident Remitted Fees - Spring	333,713
International Undergraduate Non Resident Remitted Fees - Summer	29,019
International Graduate Non Resident Remitted Fees - Fall	9,127
International Graduate Non Resident Remitted Fees - Spring	3,319
Graduate Assistant Non Resident Remitted Fees - Fall	68,455
Graduate Assistant Non Resident Remitted Fees - Spring	49,786
Graduate Assistant Non Resident Remitted Fees - Summer	6,223
Provost Scholarship Remitted Fees - Fall	73,059
Provost Scholarship Remitted Fees - Spring	70,102
Provost Scholarship Remitted Fees - Summer	2,957
Undergraduate Non Resident Remitted Fees - Fall	102,394
Undergraduate Non Resident Remitted Fees - Spring	90,372
Undergraduate Non Resident Remitted Fees - Summer	4,146
Kentucky Regional Award Remitted Fees - Fall	203,130
Kentucky Regional Award Remitted Fees - Spring	87,056
Illinois Regional Award Remitted Fees - Fall	1,120,529
Illinois Regional Award Remitted Fees - Spring	993,676
Out of State Merit Non Resident Scholar Remitted Fees - Fall	497,460
Out of State Merit Non Resident Scholar Remitted Fees - Spring	497,460
Out of State Grant Remitted Fees - Fall	124,800
Out of State Grant Remitted Fees - Spring	115,200
Transfer Merit Scholar Remitted Fees - Fall	208,800
Transfer Merit Scholar Remitted Fees - Spring	226,200
Out of State Transfer Top Scholar Remitted Fees - Fall	824,540
Out of State Transfer Top Scholar Remitted Fees - Spring	792,205
Out of State Transfer Grant Remitted Fees - Fall	189,900
Out of State Transfer Grant Remitted Fees - Spring	143,100
Out of State Merit Resident Scholar Remitted Fees - Fall	76,537
Out of State Merit Resident Scholar Remitted Fees - Spring	73,470
Graduate Employer Discounts Remitted Fees - Fall	4,755
Graduate Employer Discounts Remitted Fees - Spring	4,755
USI Eagle Grant Remitted Fees - Fall	379,019
USI Eagle Grant Remitted Fees - Spring	379,019
USI Ignite Award Remitted Fees - Fall	22,334
USI Ignite Award Remitted Fees - Spring	22,334

**DESCRIPTION****APPROPRIATION**

Lifelong Learning Non-Credit Course Fees	182,521	
Transfer to Academic Facilities Fee	746	
<b>TOTAL STUDENT FEES</b>		<b>49,549,297</b>
State Appropriation General Operating	53,128,324	
State Appropriation Line Items	1,110,900	
State Appropriation Fee Replacement	12,321,600	
<b>TOTAL STATE APPROPRIATION</b>		<b>66,560,824</b>
Center for Applied Research Contracted Services Income	56,000	
Veteran Services Handling Fee Income	3,250	
Lifelong Learning Transfers from Other Funds	204,608	
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	21,000	
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	700,501	
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	123,495	
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	620,400	
Uniprint Income	20,000	
Administrative Cost Recovery Transfer from Restricted Funds	55,000	
Miscellaneous Rental Income	2,880	
Scrap Materials and Equipment Sales Income	10,000	
Investment Interest Income	2,500,000	
Parking Penalties and Services Income	329,205	
Payment Plan Income	15,000	
Vendor Rebate Income	60,000	
Transcript Fee Income	88,000	
Dean of Students Transfer from Residence Life	86,125	
Multicultural Center Transfer from Student Activity Fees	2,000	
Center for Campus Life Transfer from Orientation	51,300	
New Student and Transitional Programs Transfer from Orientation	90,805	
Career Services Transfer from Career Services Programs	4,500	
Athletic Administration Transfer from Athletic Operations	1,416,306	
<b>TOTAL OTHER INCOME</b>		<b>10,248,005</b>
<b>TOTAL INCOME APPROPRIATION</b>		<b>126,358,126</b>



**DESCRIPTION**

**APPROPRIATION**

**INCOME SUMMARY**

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STUDENT FEES	49,549,297	
STATE APPROPRIATION	66,560,824	
OTHER INCOME	<u>10,248,005</u>	
<b>TOTAL INCOME APPROPRIATION</b>		126,358,126
FUND BALANCE		<u>920,000</u>
<b>TOTAL AVAILABLE</b>		<u><u>127,278,126</u></u>

**UNIVERSITY OF SOUTHERN INDIANA  
CURRENT OPERATING BUDGET  
EXPENDITURE APPROPRIATION  
FY 2023-24**

**DESCRIPTION**

**APPROPRIATION**

Monthly Salaries	48,915,057
Summer and Adjunct/Overload Salaries	4,986,871
Biweekly Wages	8,796,731
Regular Hourly Wages	344,128
Student Wages	1,271,643
Graduate Assistant Wages	222,067
Miscellaneous Stipends	783,809
Salary Reallocation	(784,445)
Life Insurance	137,324
Unemployment Compensation	35,000
Medical Insurance	11,382,252
Social Security	4,532,158
Annuities and Pensions	5,898,906
Benefits Reallocation	(391,925)

**TOTAL PERSONAL SERVICES**

86,129,576

Services Expense	469,614
Student Teacher Supervisors	101,632
Honoraria and Professional Services	2,129,523
Legal Fees	443,398
Trash Removal	112,494
Software License and Maintenance	2,600,643
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	990,761
Candidate Recruitment Expense	51,104
Accreditation Visit Expense	30,000
Postage and Distribution Services	373,039
Telephone - General	506,284
Telephone - Long Distance	30,615
Telephone - Cellular	6,376
Telecommunications - Other	52,378
Printing	769,640
Laundry and Dry Cleaning	1,631
Advertising	585,628
Hospitality and Public Relations	273,910
Memberships and Subscriptions	238,736
Accreditation Fees	49,419
Administrative Expenses	46,810
Miscellaneous Services	171,360
Prizes and Awards	17,700
Library Resource Material Subscriptions and Services	715,770
Office and General Supplies	689,419
Medical Supplies	12,642
Miscellaneous Supplies	167,290
Maintenance Storeroom Supplies	33,000
Sporting Goods and Team Apparel	500
Employee Apparel and Sundries	55,998

**DESCRIPTION****APPROPRIATION**

Supplies Reallocation	(76,085)	
Classroom and Laboratory Supplies	370,271	
Motor Vehicle Supplies	5,454	
Motor Vehicle Fuel	125,790	
Custodial Supplies	141,282	
Theatre Expenses	58,884	
Facilities Rental	82,860	
Storage Space Rental	19,573	
Equipment Rental	376,391	
Grounds Equipment Rental	3,210	
Film Rental	11,000	
Insurance General	1,310,429	
Self Insurance Claims Paid	58,000	
Financial Aid Awards	119,546	
Remitted Fees	14,449,660	
Graduate Assistant Institutional Aid	238,747	
Credit Card Processing Fees	35,561	
Bank Service Fees	98,558	
Housing Waivers - Employees	18,000	
Miscellaneous Expense	6,507	
Annual Bond Expense	19,500	
Transfers to Other Funds-Non Mandatory	1,848,196	
<b>TOTAL SUPPLIES AND EXPENSE</b>		<b>36,807,572</b>
Educational and Office Equipment Repairs	212,855	
Computer Equipment Maintenance	971,617	
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	
<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>2,290,351</b>
Educational and Office Equipment	1,621,723	
Computer Software	7,400	
Household Equipment	9,967	
Custodial Equipment	43,439	
Motor Vehicle Equipment	151,928	
Other Equipment	88,411	
Library Resource Material	100,197	
Non-Structural Improvements	15,083	
Rehabilitation and Renovation	12,479	
<b>TOTAL CAPITAL OUTLAY</b>		<b>2,050,627</b>
<b>TOTAL EXPENDITURE APPROPRIATION</b>		<b>127,278,126</b>

# Current Operating Budget

Fiscal Year 2023-2024 and  
Historical Comparison  
Graphs

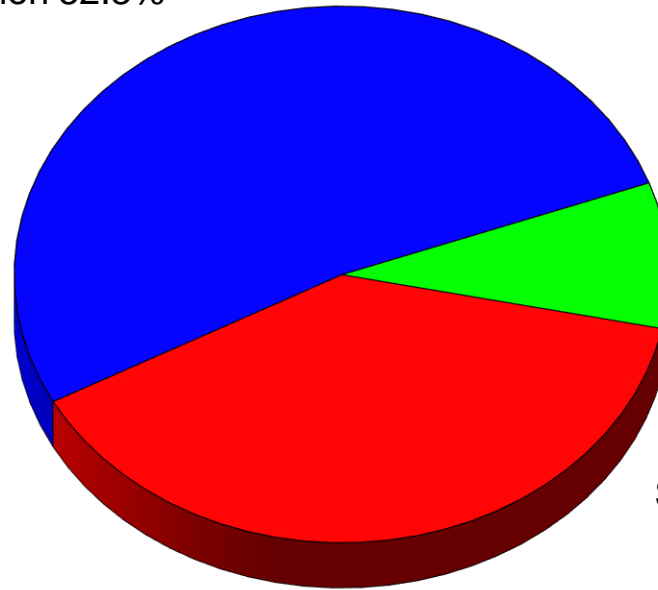
July 1, 2023

# Current Operating Budget

## Major Revenue Classification

### Fiscal Year 2023-2024

State Appropriation 52.3%



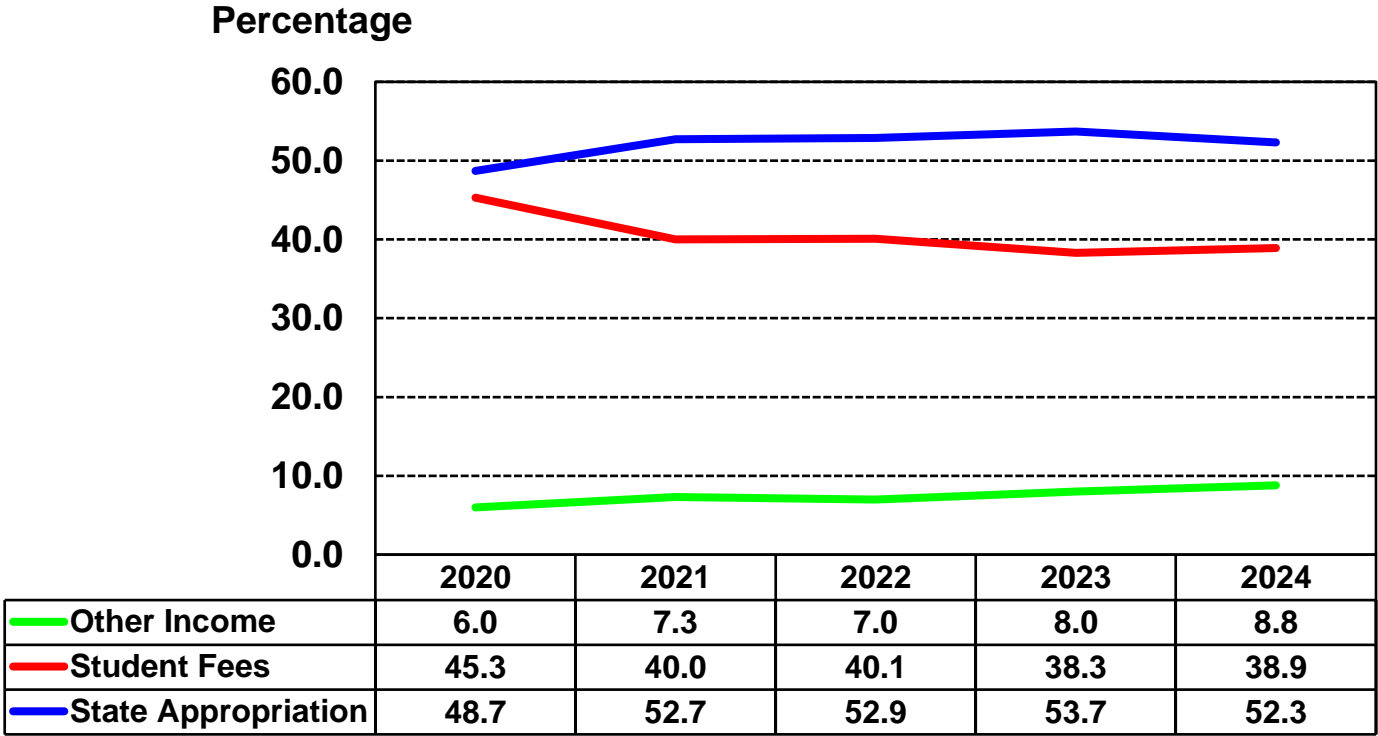
Other Income 8.8%

Student Fees 38.9%

# Current Operating Budget

## Major Revenue Classification

### Historical Comparison by Percentage

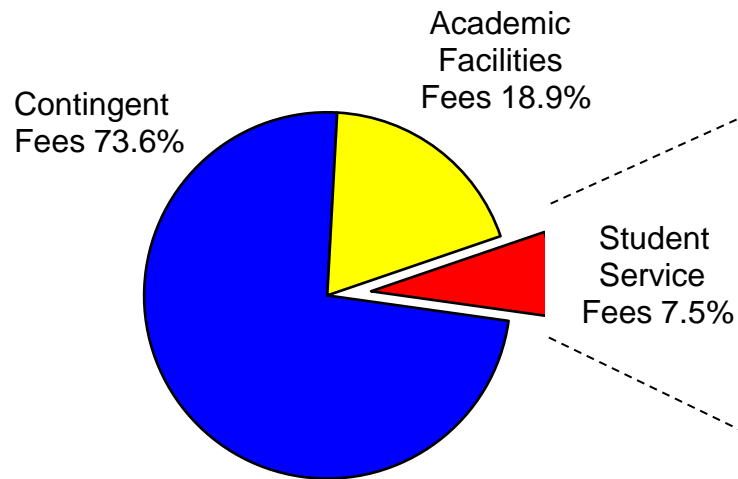


# University of Southern Indiana

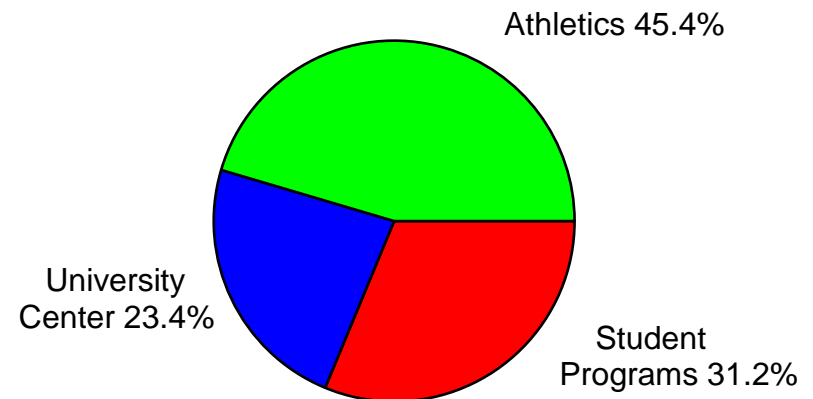
## Student Fee Revenue Allocation

### Fiscal Year 2023-2024

Total Student Fees



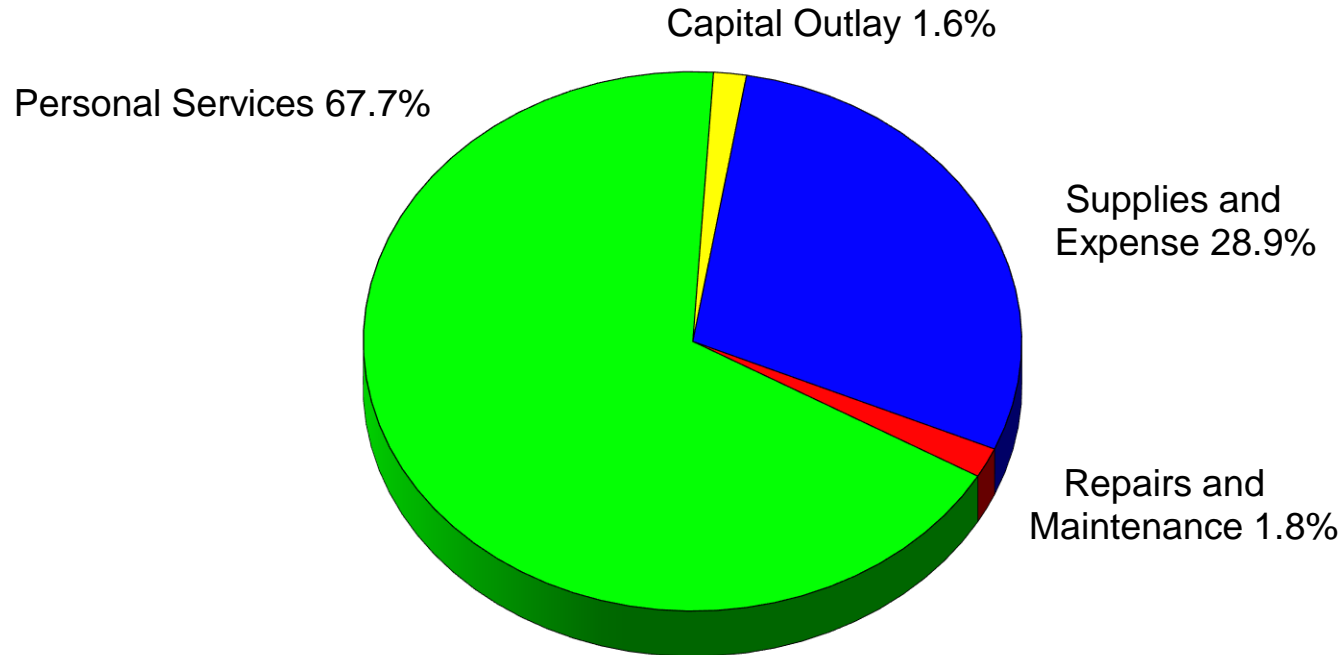
Student Service Fees



# Current Operating Budget

## Major Expense Classification

### Fiscal Year 2023-2024



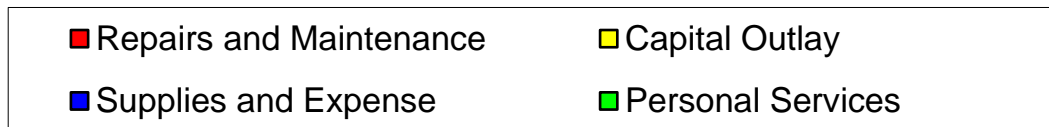
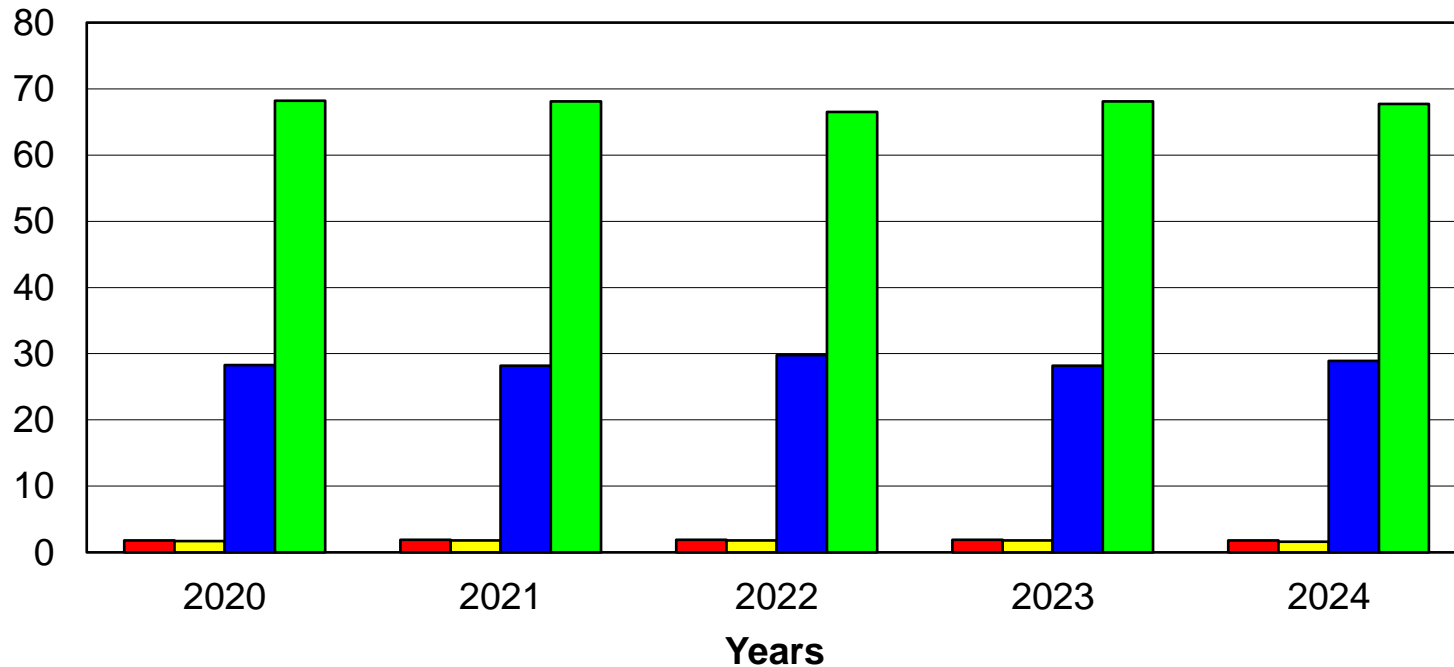


# Current Operating Budget

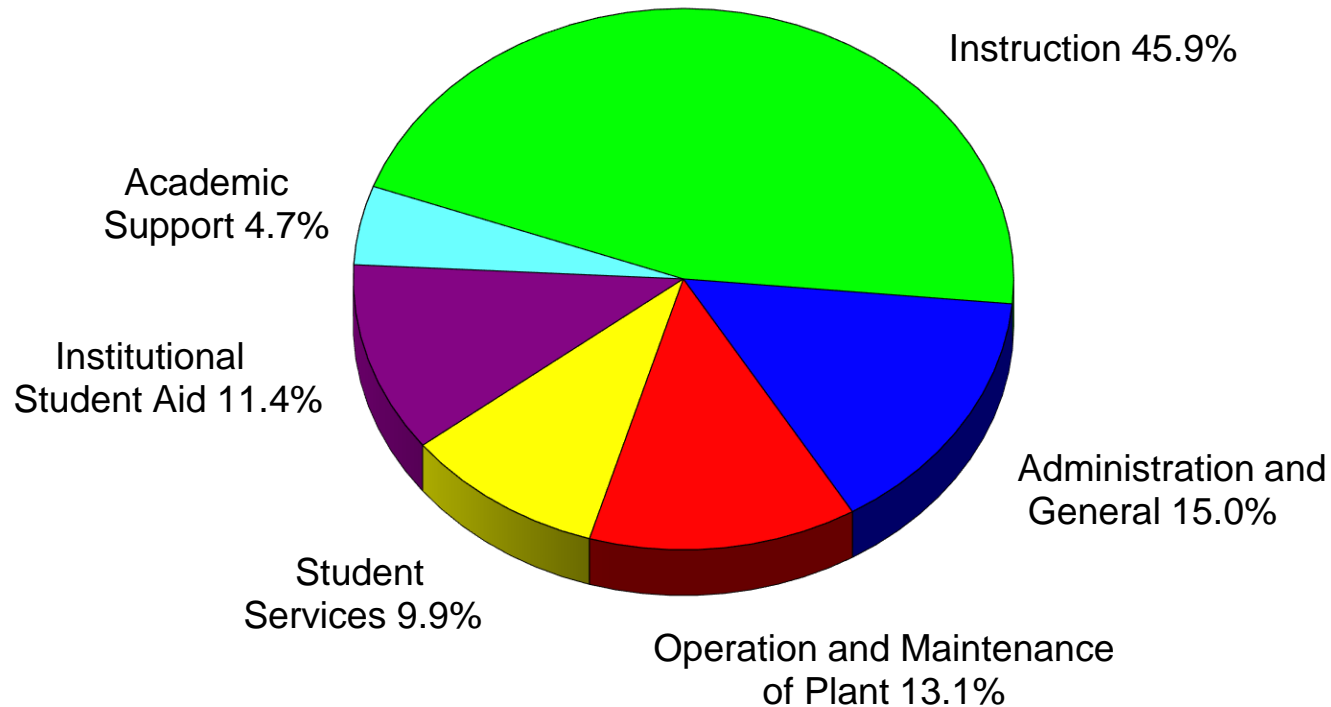
## Major Expense Classification

### Historical Comparison by Percentage

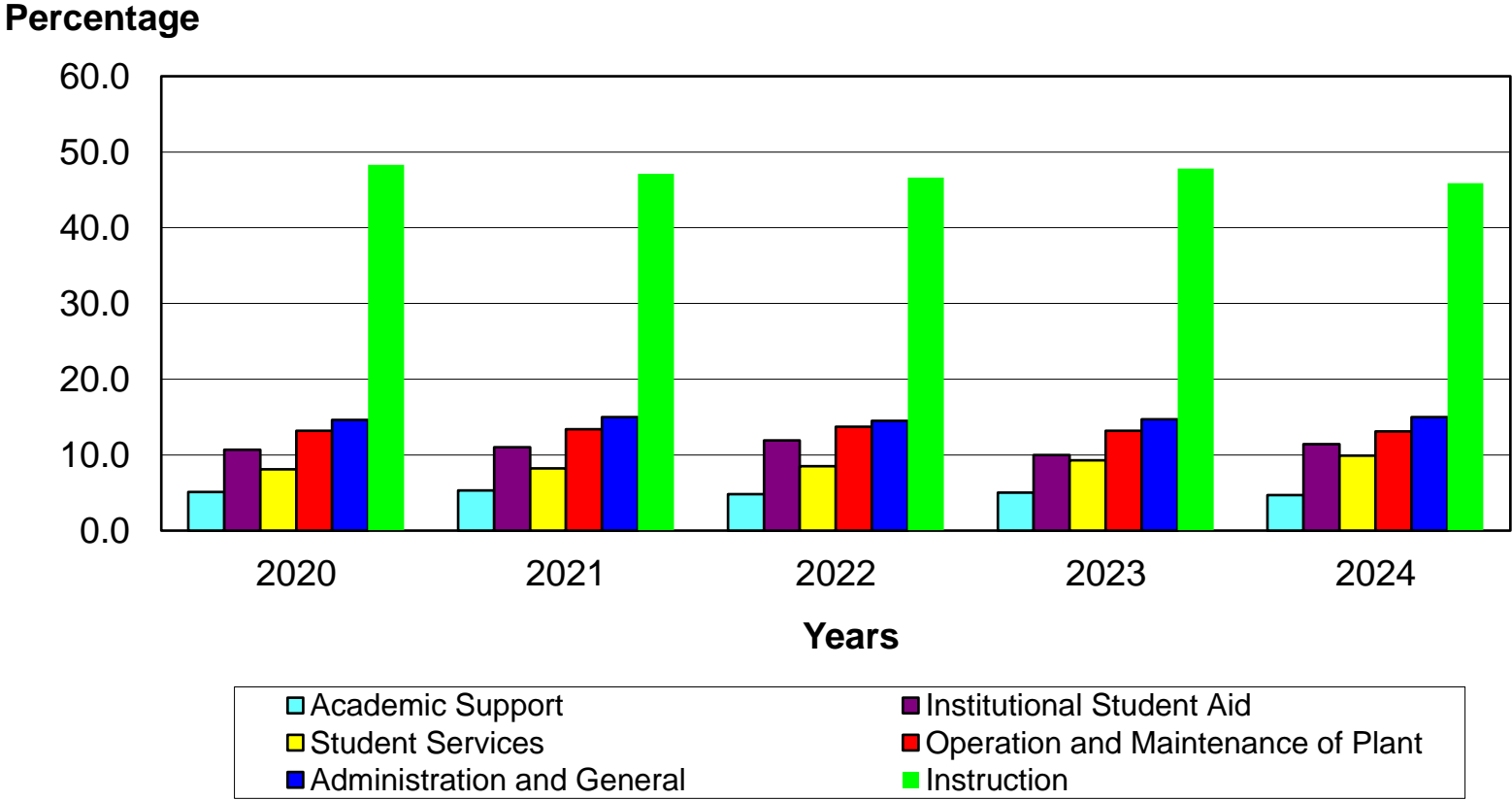
Percentage



# Current Operating Budget Functional Expenditure Fiscal Year 2023-2024



# Current Operating Budget Functional Expenditure Historical Comparison by Percentage





8600 University Boulevard  
Evansville, Indiana 47712