

# University of Southern Indiana



Annual Operating Budget  
Fiscal Year 2010–2011

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## CURRENT OPERATING BUDGET SUMMARY

	Approved Budget 2009-10	Budget Change	Approved Budget 2010-11
<b>INCOME</b>			
State Appropriation - Operating	39,044,222	128,143	39,172,365
State Appropriation - Fee Replacement	11,920,469	(800,950)	11,119,519
Student Fees	31,813,031	4,050,880	35,863,911
Other Income	2,726,450	105,095	2,831,545
<b>TOTAL</b>	85,504,172	3,483,168	88,987,340

### MAJOR EXPENSE CLASSIFICATION

Personal Services	63,641,848	2,208,940	65,850,788
Supplies and Expense	17,590,904	1,224,743	18,815,647
Repairs and Maintenance	2,330,492	47,038	2,377,530
Capital Outlay	1,940,928	2,447	1,943,375
<b>TOTAL</b>	85,504,172	3,483,168	88,987,340

### FUNCTIONAL EXPENDITURE CLASSIFICATION

Instruction	46,916,744	1,022,773	47,939,517
Instruction Related	3,107,867	75,345	3,183,212
Student Services	6,439,439	231,375	6,670,814
Physical Plant	11,917,909	663,793	12,581,702
Administration and General	17,122,213	1,489,882	18,612,095
<b>TOTAL</b>	85,504,172	3,483,168	88,987,340

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
<b>FUNCTION BY MAJOR EXPENSE CLASSIFICATION</b>			
<b>INSTRUCTION</b>			
Personal Services	41,474,175	1,027,622	42,501,797
Supplies and Expense	3,923,501	(6,184)	3,917,317
Repairs and Maintenance	665,090	635	665,725
Capital Outlay	853,978	700	854,678
<b>TOTAL INSTRUCTION</b>	<b>46,916,744</b>	<b>1,022,773</b>	<b>47,939,517</b>
<b>INSTRUCTION RELATED</b>			
Personal Services	1,988,856	36,824	2,025,680
Supplies and Expense	212,531	(1,227)	211,304
Repairs and Maintenance	104,736	38,001	142,737
Capital Outlay	801,744	1,747	803,491
<b>TOTAL INSTRUCTION RELATED</b>	<b>3,107,867</b>	<b>75,345</b>	<b>3,183,212</b>
<b>STUDENT SERVICES</b>			
Personal Services	5,435,378	218,500	5,653,878
Supplies and Expense	916,756	14,915	931,671
Repairs and Maintenance	59,258	(2,040)	57,218
Capital Outlay	28,047	0	28,047
<b>TOTAL STUDENT SERVICES</b>	<b>6,439,439</b>	<b>231,375</b>	<b>6,670,814</b>
<b>PHYSICAL PLANT</b>			
Personal Services	4,773,337	196,685	4,970,022
Supplies and Expense	6,192,510	464,463	6,656,973
Repairs and Maintenance	814,037	2,645	816,682
Capital Outlay	138,025	0	138,025
<b>TOTAL PHYSICAL PLANT</b>	<b>11,917,909</b>	<b>663,793</b>	<b>12,581,702</b>
<b>ADMINISTRATION AND GENERAL</b>			
Personal Services	9,970,102	729,309	10,699,411
Supplies and Expense	6,345,606	752,776	7,098,382
Repairs and Maintenance	687,371	7,797	695,168
Capital Outlay	119,134	0	119,134
<b>TOTAL ADMINISTRATION AND GENERAL</b>	<b>17,122,213</b>	<b>1,489,882</b>	<b>18,612,095</b>
<b>TOTAL BUDGET</b>	<b>85,504,172</b>	<b>3,483,168</b>	<b>88,987,340</b>

## CURRENT OPERATING BUDGET

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
<b><u>INSTRUCTION</u></b>			
10001-01000	<b>ACADEMIC AFFAIRS</b>		
	669,236	16,694	685,930
	310,348	(14,800)	295,548
	4,098	0	4,098
	32,778	0	32,778
	<u>1,016,460</u>	<u>1,894</u>	<u>1,018,354</u>
10001-01030	<b>EXTENDED SERVICES</b>		
	304,451	7,424	311,875
	122,186	5,213	127,399
	1,418	0	1,418
	3,900	0	3,900
	<u>431,955</u>	<u>12,637</u>	<u>444,592</u>
10001-01035	<b>CENTER FOR APPLIED RESEARCH</b>		
	385,420	17,890	403,310
	201,830	0	201,830
	2,450	0	2,450
	13,568	0	13,568
	<u>603,268</u>	<u>17,890</u>	<u>621,158</u>
10001-01040	<b>COLLEGE ACHIEVEMENT PROGRAM</b>		
	119,935	17,898	137,833
	31,695	(12,000)	19,695
	250	0	250
	<u>151,880</u>	<u>5,898</u>	<u>157,778</u>
10001-01090	<b>CONTINUING EDUCATION</b>		
	308,113	8,626	316,739
	126,855	0	126,855
	4,553	0	4,553
	1,000	0	1,000
	<u>440,521</u>	<u>8,626</u>	<u>449,147</u>
10001-01160	<b>HISTORIC SOUTHERN INDIANA</b>		
	172,813	4,058	176,871
	15,463	0	15,463
	1,329	0	1,329
	<u>189,605</u>	<u>4,058</u>	<u>193,663</u>

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>	
10001-01180	<b>DISTANCE EDUCATION</b>			
	Personal Services	293,707	6,287	299,994
	Supplies & Expense	60,925	0	60,925
	Repairs & Maintenance	8,311	0	8,311
	Capital Outlay	12,698	0	12,698
	<b>Total</b>	<b>375,641</b>	<b>6,287</b>	<b>381,928</b>
10001-01190	<b>ROTC PROGRAM</b>			
	Total Supplies & Expense	12,464	0	12,464
10001-01200	<b>BACHELOR OF GENERAL STUDIES PROGRAM</b>			
	Personal Services	47,307	958	48,265
	Supplies & Expense	5,166	(180)	4,986
	Repairs & Maintenance	620	180	800
	<b>Total</b>	<b>53,093</b>	<b>958</b>	<b>54,051</b>
10001-01220	<b>GRADUATE STUDIES AND SPONSORED RESEARCH</b>			
	Personal Services	208,206	12,813	221,019
	Supplies & Expense	25,362	0	25,362
	Repairs & Maintenance	3,090	0	3,090
	<b>Total</b>	<b>236,658</b>	<b>12,813</b>	<b>249,471</b>
10001-01250	<b>HONORS PROGRAM</b>			
	Personal Services	29,435	23,629	53,064
	Supplies & Expense	16,904	595	17,499
	Repairs & Maintenance	1,395	(595)	800
	<b>Total</b>	<b>47,734</b>	<b>23,629</b>	<b>71,363</b>
10001-01260	<b>UNIVERSITY DIVISION</b>			
	Personal Services	625,255	16,212	641,467
	Supplies & Expense	27,664	0	27,664
	Repairs & Maintenance	6,221	0	6,221
	Capital Outlay	3,100	0	3,100
	<b>Total</b>	<b>662,240</b>	<b>16,212</b>	<b>678,452</b>
10001-01270	<b>ACADEMIC SKILLS</b>			
	Personal Services	806,723	(2,094)	804,629
	Supplies & Expense	44,317	0	44,317
	Repairs & Maintenance	12,288	0	12,288
	Capital Outlay	2,600	0	2,600
	<b>Total</b>	<b>865,928</b>	<b>(2,094)</b>	<b>863,834</b>

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
10001-01290	<b>CENTER FOR ACADEMIC CREATIVITY</b>		
	5,000	0	5,000
	7,315	0	7,315
	185	0	185
	<u>12,500</u>	<u>0</u>	<u>12,500</u>
10001-01300	<b>COLLEGE OF BUSINESS</b>		
	994,183	19,067	1,013,250
	133,012	(2,270)	130,742
	27,672	0	27,672
	29,209	0	29,209
	<u>1,184,076</u>	<u>16,797</u>	<u>1,200,873</u>
10001-01310	<b>ACCOUNTING AND FINANCE</b>		
	1,206,705	798,215	2,004,920
	14,717	13,580	28,297
	<u>1,221,422</u>	<u>811,795</u>	<u>2,033,217</u>
10001-01320	<b>MANAGEMENT AND INFORMATION SCIENCES</b>		
	1,838,881	58,415	1,897,296
	18,388	0	18,388
	<u>1,857,269</u>	<u>58,415</u>	<u>1,915,684</u>
10001-01330	<b>ECONOMICS AND MARKETING</b>		
	1,754,955	159,197	1,914,152
	17,284	1,337	18,621
	<u>1,772,239</u>	<u>160,534</u>	<u>1,932,773</u>
10001-01340	<b>MARKETING AND BUSINESS COMMUNICATIONS</b>		
	880,242	(880,242)	0
	14,917	(14,917)	0
	<u>895,159</u>	<u>(895,159)</u>	<u>0</u>
10001-01360	<b>COLLEGE OF EDUCATION AND HUMAN SERVICES</b>		
	1,566,207	37,367	1,603,574
	164,440	0	164,440
	39,006	0	39,006
	19,000	0	19,000
	<u>1,788,653</u>	<u>37,367</u>	<u>1,826,020</u>

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>	
10001-01370	<b>SOCIAL WORK</b>			
	Personal Services	1,144,287	28,751	1,173,038
	Supplies & Expense	67,689	542	68,231
	Total	1,211,976	29,293	1,241,269
10001-01380	<b>PHYSICAL EDUCATION</b>			
	Personal Services	718,187	13,607	731,794
	Supplies & Expenses	34,848	(641)	34,207
	Total	753,035	12,966	766,001
10001-01390	<b>TEACHER EDUCATION</b>			
	Personal Services	1,879,991	47,276	1,927,267
	Supplies & Expense	65,154	641	65,795
	Total	1,945,145	47,917	1,993,062
10001-01400	<b>COLLEGE OF LIBERAL ARTS</b>			
	Personal Services	2,662,783	184,105	2,846,888
	Supplies & Expense	176,882	(600)	176,282
	Repairs & Maintenance	100,972	0	100,972
	Capital Outlay	67,454	(2,000)	65,454
	Total	3,008,091	181,505	3,189,596
10001-01410	<b>ARTS COMMISSION GENERAL</b>			
	Total Supplies & Expense	11,000	1,000	12,000
10001-01440	<b>USI CHAMBER CHOIR</b>			
	Total Supplies & Expense	24,240	0	24,240
10001-01441	<b>USI JAZZ ENSEMBLE</b>			
	Personal Services	0	8,612	8,612
	Supplies & Expense	2,000	0	2,000
	Total	2,000	8,612	10,612
10001-01450	<b>USI THEATRE</b>			
	Personal Services	5,200	0	5,200
	Supplies & Expense	27,695	750	28,445
	Repairs & Maintenance	1,000	250	1,250
	Capital Outlay	1,000	200	1,200
	Total	34,895	1,200	36,095
10001-01460	<b>FISHHOOK JOURNAL</b>			
	Total Supplies & Expense	2,000	0	2,000



	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
10001-01480	<b>WSWI RADIO STATION</b>		
	43,746	0	43,746
	30,712	0	30,712
	4,380	0	4,380
	<u>5,547</u>	<u>0</u>	<u>5,547</u>
	Total	84,385	0
			84,385
10001-01495	<b>CENTER FOR INTERDISCIPLINARY STUDIES</b>		
	2,000	0	2,000
10001-01500	<b>ART</b>		
	1,027,327	12,033	1,039,360
	44,931	(267)	44,664
	1,576	0	1,576
	<u>1,073,834</u>	<u>11,766</u>	<u>1,085,600</u>
10001-01505	<b>MCCUTCHAN ART CENTER/ PACE GALLERIES</b>		
	10,000	0	10,000
	12,700	0	12,700
	300	0	300
	<u>23,000</u>	<u>0</u>	<u>23,000</u>
10001-01545	<b>PERFORMING ARTS</b>		
	460,783	1,341	462,124
	14,985	(133)	14,852
	<u>475,768</u>	<u>1,208</u>	<u>476,976</u>
10001-01550	<b>COMMUNICATIONS</b>		
	1,143,894	32,479	1,176,373
	26,395	2,000	28,395
	<u>1,170,289</u>	<u>34,479</u>	<u>1,204,768</u>
10001-01560	<b>ENGLISH</b>		
	2,119,370	(7,788)	2,111,582
	52,596	0	52,596
	<u>2,171,966</u>	<u>(7,788)</u>	<u>2,164,178</u>
10001-01580	<b>MODERN AND CLASSICAL LANGUAGES</b>		
	670,646	(34,970)	635,676
	14,312	0	14,312
	<u>684,958</u>	<u>(34,970)</u>	<u>649,988</u>

		<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
10001-01600	<b>HISTORY</b>			
	Personal Services	677,562	3,514	681,076
	Supplies & Expense	<u>18,476</u>	<u>0</u>	<u>18,476</u>
	Total	696,038	3,514	699,552
10001-01620	<b>PHILOSOPHY</b>			
	Personal Services	296,533	6,538	303,071
	Supplies & Expense	<u>6,434</u>	<u>0</u>	<u>6,434</u>
	Total	302,967	6,538	309,505
10001-01625	<b>POLITICAL SCIENCE AND PUBLIC ADMINISTRATION</b>			
	Personal Services	456,406	14,507	470,913
	Supplies & Expense	<u>8,612</u>	<u>0</u>	<u>8,612</u>
	Total	465,018	14,507	479,525
10001-01630	<b>PSYCHOLOGY</b>			
	Personal Services	653,623	6,304	659,927
	Supplies & Expense	<u>15,421</u>	<u>0</u>	<u>15,421</u>
	Total	669,044	6,304	675,348
10001-01640	<b>SOCIOLOGY</b>			
	Personal Services	649,450	19,411	668,861
	Supplies & Expense	<u>15,723</u>	<u>0</u>	<u>15,723</u>
	Total	665,173	19,411	684,584
10001-01660	<b>COLLEGE OF NURSING AND HEALTH PROFESSIONS</b>			
	Personal Services	1,098,975	31,629	1,130,604
	Supplies & Expense	106,402	(2,334)	104,068
	Repairs & Maintenance	55,246	0	55,246
	Capital Outlay	<u>38,063</u>	<u>0</u>	<u>38,063</u>
	Total	1,298,686	29,295	1,327,981
10001-01670	<b>NURSING</b>			
	Personal Services	2,111,922	74,166	2,186,088
	Supplies & Expense	105,795	580	106,375
	Repairs & Maintenance	3,511	0	3,511
	Capital Outlay	<u>4,000</u>	<u>0</u>	<u>4,000</u>
	Total	2,225,228	74,746	2,299,974

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
10001-01690	<b>HEALTH SERVICES ADMINISTRATION</b>		
	527,314	(4,386)	522,928
	38,711	0	38,711
	244	0	244
	1,410	0	1,410
	567,679	(4,386)	563,293
10001-01695	<b>GERONTOLOGY</b>		
	82,296	(10,991)	71,305
	800	1,500	2,300
	83,096	(9,491)	73,605
10001-01705	<b>FOOD AND NUTRITION</b>		
	277,313	2,086	279,399
	23,432	0	23,432
	610	0	610
	301,355	2,086	303,441
10001-01710	<b>OCCUPATIONAL THERAPY</b>		
	468,443	13,587	482,030
	43,698	0	43,698
	642	0	642
	512,783	13,587	526,370
10001-01720	<b>OCCUPATIONAL THERAPY ASSISTANT</b>		
	194,720	(27)	194,693
	29,209	575	29,784
	9,950	0	9,950
	233,879	548	234,427
10001-01730	<b>DENTAL ASSISTING</b>		
	164,132	7,690	171,822
	10,097	65	10,162
	401	0	401
	174,630	7,755	182,385
10001-01750	<b>DENTAL HYGIENE</b>		
	432,804	30,686	463,490
	70,364	0	70,364
	4,200	0	4,200
	13,663	0	13,663
	521,031	30,686	551,717

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
10001-01760	<b>RADIOLOGIC TECHNOLOGY</b>		
	251,557	20,245	271,802
	18,932	(800)	18,132
	800	800	1,600
	800	0	800
	<u>272,089</u>	<u>20,245</u>	<u>292,334</u>
10001-01765	<b>DIAGNOSTIC MEDICAL SONOGRAPHY</b>		
	174,587	6,095	180,682
	8,373	0	8,373
	400	0	400
	400	0	400
	<u>183,760</u>	<u>6,095</u>	<u>189,855</u>
10001-01770	<b>RESPIRATORY THERAPY</b>		
	181,990	5,807	187,797
	13,831	400	14,231
	401	0	401
	<u>196,222</u>	<u>6,207</u>	<u>202,429</u>
10001-01780	<b>COLLEGE OF SCIENCE AND ENGINEERING</b>		
	1,514,764	38,239	1,553,003
	115,796	(13,000)	102,796
	147,739	0	147,739
	56,156	0	56,156
	<u>1,834,455</u>	<u>25,239</u>	<u>1,859,694</u>
10001-01790	<b>BIOLOGY</b>		
	1,130,166	33,004	1,163,170
	77,883	0	77,883
	<u>1,208,049</u>	<u>33,004</u>	<u>1,241,053</u>
10001-01800	<b>ENGINEERING</b>		
	1,458,602	16,163	1,474,765
	65,802	0	65,802
	2,650	0	2,650
	<u>1,527,054</u>	<u>16,163</u>	<u>1,543,217</u>
10001-01810	<b>MATHEMATICS</b>		
	1,855,254	41,062	1,896,316
	50,731	13,600	64,331
	<u>1,905,985</u>	<u>54,662</u>	<u>1,960,647</u>

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>	
10001-01820	<b>CHEMISTRY</b>			
	Personal Services	805,676	22,139	827,815
	Supplies & Expense	62,470	0	62,470
	Total	868,146	22,139	890,285
10001-01830	<b>GEOLOGY AND PHYSICS</b>			
	Personal Services	777,064	25,700	802,764
	Supplies and Expenses	51,963	0	51,963
	Total	829,027	25,700	854,727
10001-03018	<b>GENERAL INSTRUCTION</b>			
	Personal Services	827,021	11,435	838,456
	Supplies & Expense	940,816	13,380	954,196
	Capital Outlay	167,400	0	167,400
	Total	1,935,237	24,815	1,960,052
10001-03180	<b>ACADEMIC COMPUTER SERVICES</b>			
	Personal Services	303,013	5,159	308,172
	Supplies & Expense	42,339	0	42,339
	Repairs & Maintenance	229,782	0	229,782
	Capital Outlay	367,632	2,500	370,132
	Total	942,766	7,659	950,425
	<b><u>INSTRUCTION RELATED</u></b>			
10001-01170	<b>INSTRUCTIONAL TECHNOLOGY SERVICES</b>			
	Personal Services	445,686	15,504	461,190
	Supplies & Expense	42,908	(1,703)	41,205
	Repairs & Maintenance	24,909	21,956	46,865
	Capital Outlay	148,922	0	148,922
	Total	662,425	35,757	698,182
10001-01230	<b>LIBRARY SERVICES</b>			
	Personal Services	1,407,613	18,284	1,425,897
	Supplies & Expense	148,881	0	148,881
	Repairs & Maintenance	79,032	16,010	95,042
	Capital Outlay	652,822	1,747	654,569
	Total	2,288,348	36,041	2,324,389
10001-03022	<b>GENERAL INSTRUCTION RELATED</b>			
	Personal Services	15,309	33	15,342
	Supplies & Expense	550	0	550
	Total	15,859	33	15,892

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
10001-03190	<b>LIBRARY TECHNOLOGY</b>		
	120,248	3,003	123,251
	20,192	476	20,668
	795	35	830
	<u>141,235</u>	<u>3,514</u>	<u>144,749</u>
	<b><u>STUDENT SERVICES</u></b>		
10001-03024	<b>GENERAL STUDENT SERVICES</b>		
	81,067	(11,410)	69,657
	47,455	11,530	58,985
	200	(200)	0
	<u>128,722</u>	<u>(80)</u>	<u>128,642</u>
10001-05000	<b>STUDENT AFFAIRS</b>		
	375,489	4,943	380,432
	28,716	0	28,716
	1,490	0	1,490
	17,338	0	17,338
	<u>423,033</u>	<u>4,943</u>	<u>427,976</u>
10001-05010	<b>REGISTRAR</b>		
	602,656	13,713	616,369
	60,892	0	60,892
	8,493	0	8,493
	1,500	0	1,500
	<u>673,541</u>	<u>13,713</u>	<u>687,254</u>
10001-05020	<b>COUNSELING CENTER</b>		
	319,672	37,261	356,933
	17,570	0	17,570
	2,852	0	2,852
	<u>340,094</u>	<u>37,261</u>	<u>377,355</u>
10001-05030	<b>DEAN OF STUDENTS</b>		
	182,421	4,322	186,743
	24,938	232	25,170
	1,225	0	1,225
	<u>208,584</u>	<u>4,554</u>	<u>213,138</u>
10001-05060	<b>INTRAMURAL AND RECREATIONAL SPORTS</b>		
	168,280	4,010	172,290

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
10001-05070	<b>STUDENT WELLNESS</b>		
	Total Personal Services	26,389	309
			26,698
10001-05080	<b>MULTICULTURAL CENTER</b>		
	Personal Services	163,174	6,988
	Supplies & Expense	34,480	880
	Repairs & Maintenance	1,784	(440)
	Total	199,438	7,428
			206,866
10001-05090	<b>RELIGIOUS LIFE</b>		
	Personal Services	3,864	0
	Supplies & Expense	20,136	440
	Repairs & Maintenance	589	0
	Total	24,589	440
			25,029
10001-05110	<b>STUDENT DEVELOPMENT PROGRAMS</b>		
	Personal Services	184,460	12,566
	Supplies & Expense	22,249	432
	Repairs & Maintenance	3,192	(150)
	Total	209,901	12,848
			222,749
10001-05120	<b>ADMISSION</b>		
	Personal Services	783,368	29,392
	Supplies & Expense	477,324	0
	Repairs & Maintenance	8,411	0
	Total	1,269,103	29,392
			1,298,495
10001-05130	<b>CAREER COUNSELING</b>		
	Personal Services	136,995	2,929
	Supplies & Expense	12,942	0
	Repairs & Maintenance	1,920	0
	Total	151,857	2,929
			154,786
10001-05140	<b>CAREER SERVICES AND PLACEMENT</b>		
	Personal Services	306,075	13,337
	Supplies & Expense	26,972	0
	Repairs & Maintenance	4,415	0
	Total	337,462	13,337
			350,799
10001-05150	<b>INTERNATIONAL PROGRAMS AND SERVICES</b>		
	Personal Services	173,241	20,919
	Supplies & Expense	20,145	0
	Repairs & Maintenance	1,555	0
	Total	194,941	20,919
			215,860

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
10001-05160	<b>STUDENT FINANCIAL ASSISTANCE</b>		
	607,427	21,353	628,780
	74,383	1,250	75,633
	7,502	(1,250)	6,252
	<u>689,312</u>	<u>21,353</u>	<u>710,665</u>
10001-06000	<b>ATHLETICS ADMINISTRATION</b>		
	1,190,571	56,226	1,246,797
	34,648	151	34,799
	12,400	0	12,400
	4,079	0	4,079
	<u>1,241,698</u>	<u>56,377</u>	<u>1,298,075</u>
10001-06020	<b>PAC BUILDING OPERATIONS</b>		
	130,229	1,642	131,871
	13,906	0	13,906
	3,230	0	3,230
	5,130	0	5,130
	<u>152,495</u>	<u>1,642</u>	<u>154,137</u>
	<b><u>PHYSICAL PLANT</u></b>		
10001-03030	<b>GENERAL PHYSICAL PLANT</b>		
	132,250	0	132,250
	45,972	27,808	73,780
	<u>178,222</u>	<u>27,808</u>	<u>206,030</u>
10001-03120	<b>SECURITY</b>		
	901,679	21,272	922,951
	75,037	0	75,037
	7,615	0	7,615
	<u>984,331</u>	<u>21,272</u>	<u>1,005,603</u>
10001-03130	<b>PARKING DEPARTMENT</b>		
	109,687	2,770	112,457
	13,823	0	13,823
	2,290	0	2,290
	1,000	0	1,000
	<u>126,800</u>	<u>2,770</u>	<u>129,570</u>
10001-03140	<b>PHYSICAL PLANT</b>		
	3,629,721	172,643	3,802,364
	6,057,678	436,655	6,494,333
	804,132	2,645	806,777
	137,025	0	137,025
	<u>10,628,556</u>	<u>611,943</u>	<u>11,240,499</u>



	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
<b><u>ADMINISTRATION AND GENERAL</u></b>			
10001-00100	<b>OFFICE OF THE PRESIDENT</b>		
	492,345	39,614	531,959
	43,036	500	43,536
	2,817	0	2,817
	<u>538,198</u>	<u>40,114</u>	<u>578,312</u>
10001-00110	<b>BOARD OF TRUSTEES</b>		
	33,281	0	33,281
	108	3,885	3,993
	<u>33,389</u>	<u>3,885</u>	<u>37,274</u>
10001-01240	<b>PLANNING, RESEARCH, AND ASSESSMENT</b>		
	260,129	14,667	274,796
	60,872	40,038	100,910
	13,252	0	13,252
	4,049	0	4,049
	<u>338,302</u>	<u>54,705</u>	<u>393,007</u>
10001-02000	<b>UNIVERSITY RELATIONS</b>		
	193,161	1,663	194,824
	40,070	0	40,070
	1,598	0	1,598
	15,900	(3,000)	12,900
	<u>250,729</u>	<u>(1,337)</u>	<u>249,392</u>
10001-02010	<b>ALUMNI SERVICES</b>		
	110,439	15,607	126,046
	48,454	14,000	62,454
	1,289	0	1,289
	<u>160,182</u>	<u>29,607</u>	<u>189,789</u>
10001-02020	<b>VOLUNTEER SERVICES</b>		
	54,475	9,328	63,803
	14,652	0	14,652
	403	0	403
	<u>69,530</u>	<u>9,328</u>	<u>78,858</u>
10001-02040	<b>DEVELOPMENT</b>		
	588,760	202,827	791,587
	112,263	7,100	119,363
	5,844	900	6,744
	0	3,000	3,000
	<u>706,867</u>	<u>213,827</u>	<u>920,694</u>

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>	
10001-02050	<b>NEWS AND INFORMATION SERVICES</b>			
	Personal Services	396,596	14,027	410,623
	Supplies & Expense	158,028	5,000	163,028
	Repairs & Maintenance	2,390	0	2,390
	Total	557,014	19,027	576,041
10001-02070	<b>PHOTOGRAPHY SERVICES</b>			
	Personal Services	129,500	3,156	132,656
	Supplies & Expense	18,994	0	18,994
	Repairs & Maintenance	1,200	1,385	2,585
	Total	149,694	4,541	154,235
10001-02080	<b>PRINTING SERVICES</b>			
	Personal Services	186,911	8,353	195,264
	Supplies & Expense	16,644	0	16,644
	Repairs & Maintenance	9,589	0	9,589
	Total	213,144	8,353	221,497
10001-02090	<b>DUPLICATING SERVICES</b>			
	Personal Services	108,581	(1,061)	107,520
	Supplies & Expense	92,891	0	92,891
	Repairs & Maintenance	22,000	0	22,000
	Capital Outlay	2,877	0	2,877
	Total	226,349	(1,061)	225,288
10001-02100	<b>COPY CENTER SERVICES</b>			
	Personal Services	88,702	2,495	91,197
	Supplies & Expense	126,484	0	126,484
	Repairs & Maintenance	9,125	0	9,125
	Capital Outlay	28,158	0	28,158
	Total	252,469	2,495	254,964
10001-02110	<b>GRAPHIC DESIGN SERVICES</b>			
	Personal Services	145,009	2,963	147,972
	Supplies & Expense	23,104	0	23,104
	Repairs & Maintenance	1,968	0	1,968
	Capital Outlay	3,500	0	3,500
	Total	173,581	2,963	176,544
10001-02120	<b>SPECIAL EVENTS AND SCHEDULING SERVICES</b>			
	Personal Services	257,597	8,684	266,281
	Supplies & Expense	199,244	(16,956)	182,288
	Repairs & Maintenance	9,927	0	9,927
	Total	466,768	(8,272)	458,496

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>	
10001-02130	<b>ART COLLECTION COMMITTEE</b>			
	Personal Services	39,206	1,206	40,412
	Supplies & Expense	3,443	(143)	3,300
	Repairs & Maintenance	300	150	450
	Total	42,949	1,213	44,162
10001-03000	<b>BUSINESS AFFAIRS</b>			
	Personal Services	955,808	30,858	986,666
	Supplies & Expense	85,412	1,680	87,092
	Repairs & Maintenance	6,134	0	6,134
	Capital Outlay	12,465	0	12,465
	Total	1,059,819	32,538	1,092,357
10001-03020	<b>GENERAL ADMINISTRATION</b>			
	Personal Services	433,806	55,469	489,275
	Supplies & Expense	291,273	236,653	527,926
	Repairs & Maintenance	118	(118)	0
	Total	725,197	292,004	1,017,201
10001-03050	<b>BUSINESS OFFICE</b>			
	Personal Services	417,898	21,684	439,582
	Supplies & Expense	45,140	(425)	44,715
	Repairs & Maintenance	6,080	50	6,130
	Capital Outlay	15,000	0	15,000
	Total	484,118	21,309	505,427
10001-03060	<b>ACCOUNTING SERVICES</b>			
	Personal Services	252,472	21,522	273,994
	Supplies & Expense	23,169	(3,635)	19,534
	Repairs & Maintenance	1,730	485	2,215
	Total	277,371	18,372	295,743
10001-03070	<b>BURSAR</b>			
	Personal Services	416,526	28,280	444,806
	Supplies & Expense	299,216	(189,660)	109,556
	Repairs & Maintenance	4,810	860	5,670
	Total	720,552	(160,520)	560,032
10001-03080	<b>TRAVEL SERVICES</b>			
	Personal Services	151,055	7,097	158,152
	Supplies & Expense	6,810	0	6,810
	Repairs & Maintenance	1,560	0	1,560
	Total	159,425	7,097	166,522

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>	
10001-03090	<b>PROCUREMENT SERVICES</b>			
	Personal Services	395,461	(5,917)	389,544
	Supplies & Expense	38,298	(1,205)	37,093
	Repairs & Maintenance	4,606	0	4,606
	Capital Outlay	2,800	0	2,800
	<b>Total</b>	<b>441,165</b>	<b>(7,122)</b>	<b>434,043</b>
10001-03092	<b>DISTRIBUTION SERVICES</b>			
	Personal Services	310,157	25,599	335,756
	Supplies & Expense	14,165	1,405	15,570
	Repairs & Maintenance	850	(100)	750
	<b>Total</b>	<b>325,172</b>	<b>26,904</b>	<b>352,076</b>
10001-03094	<b>RISK MANAGEMENT AND SAFETY</b>			
	Personal Services	208,630	8,565	217,195
	Supplies & Expense	7,255	0	7,255
	Repairs & Maintenance	1,550	0	1,550
	Capital Outlay	330	0	330
	<b>Total</b>	<b>217,765</b>	<b>8,565</b>	<b>226,330</b>
10001-03170	<b>COMPUTER CENTER</b>			
	Personal Services	2,013,048	51,314	2,064,362
	Supplies & Expense	239,130	0	239,130
	Repairs & Maintenance	564,434	0	564,434
	Capital Outlay	22,270	0	22,270
	<b>Total</b>	<b>2,838,882</b>	<b>51,314</b>	<b>2,890,196</b>
10001-03210	<b>WEB SERVICES</b>			
	Personal Services	154,785	13,698	168,483
	Supplies & Expense	3,530	1,000	4,530
	Repairs & Maintenance	2,125	0	2,125
	Capital Outlay	3,000	0	3,000
	<b>Total</b>	<b>163,440</b>	<b>14,698</b>	<b>178,138</b>
10001-03900	<b>NON-RESIDENT REMITTED FEES</b>			
	Total Supplies & Expense	119,000	(82,875)	36,125
10001-03901	<b>GENERAL REMITTED FEES</b>			
	Total Supplies & Expense	75,700	16,311	92,011
10001-03902	<b>EMPLOYEE SPOUSE REMITTED FEES</b>			
	Total Supplies & Expense	51,098	8,911	60,009
10001-03903	<b>EMPLOYEE REMITTED FEES</b>			
	Total Supplies & Expense	166,540	33,485	200,025

		<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
10001-03904	<b>RETIRED STUDENT AND SPOUSE OF FULL-TIME STUDENT REMITTED FEES</b>			
	Total Supplies & Expense	2,928	172	3,100
10001-03906	<b>CHILD OF EMPLOYEE REMITTED FEES</b>			
	Total Supplies & Expense	283,876	52,180	336,056
10001-03911	<b>ACADEMIC EXCELLENCE AWARD REMITTED FEES</b>			
	Total Supplies & Expense	83,270	(22,462)	60,808
10001-03912	<b>FIFTH YEAR NON-RESIDENT REMITTED FEES</b>			
	Total Supplies & Expense	18,203	14,929	33,132
10001-03914	<b>ACADEMIC ACHIEVEMENT AWARD REMITTED FEES</b>			
	Total Supplies & Expense	19,356	(4,839)	14,517
10001-03915	<b>DEPARTMENTAL SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies & Expense	1,687,708	135,283	1,822,991
10001-03916	<b>BACHELOR OF MEDICAL DOCTOR SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies & Expense	52,990	(12,985)	40,005
10001-03917	<b>NON-RESIDENT TOP SCHOLAR AWARD REMITTED FEES</b>			
	Total Supplies & Expense	352,158	138,448	490,606
10001-03918	<b>21ST CENTURY SCHOLAR TEXTBOOKS</b>			
	Total Supplies & Expense	51,000	0	51,000
10001-03927	<b>NON-RESIDENT GRANT REMITTED FEES</b>			
	Total Supplies & Expense	611,360	255,528	866,888
10001-03928	<b>NON-RESIDENT REGIONAL ACADEMIC SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies & Expense	466,284	89,868	556,152

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
10001-04000	<b>GOVERNMENTAL RELATIONS</b>		
Personal Services	222,049	123,302	345,351
Supplies & Expense	123,220	14,470	137,690
Repairs & Maintenance	1,240	300	1,540
Capital Outlay	2,635	0	2,635
Total	349,144	138,072	487,216
10001-04010	<b>HUMAN RESOURCES</b>		
Personal Services	986,996	24,309	1,011,305
Supplies & Expense	136,057	21,000	157,057
Repairs & Maintenance	10,324	0	10,324
Capital Outlay	6,150	0	6,150
Total	1,139,527	45,309	1,184,836

## DESIGNATED FUND BUDGET

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
15001-03769	<b>STUDENT SERVICE FEE</b>		
	4,701,687	105,211	4,806,898
	321,072	25,393	346,465
	5,000	0	5,000
	<b>5,027,759</b>	<b>130,604</b>	<b>5,158,363</b>
	<u>Appropriations</u>		
	Transfer to Other Funds		
	84,958	(2,749)	82,209
	43,263	15,149	58,412
	15,000	0	15,000
	30,422	0	30,422
	19,858	0	19,858
	17,575	0	17,575
	8,360	0	8,360
	55,631	0	55,631
	20,262	0	20,262
	4,198	0	4,198
	3,358	4,400	7,758
	594,743	(1,900)	592,843
	723,567	162,860	886,427
	1,427,737	15,403	1,443,140
	5,410	0	5,410
	10,349	0	10,349
	10,608	0	10,608
	1,833,220	43,310	1,876,530
	5,100	0	5,100
	<b>4,913,619</b>	<b>236,473</b>	<b>5,150,092</b>
15001-03919	<b>STUDENT SERVICE REMITTED FEES GENERAL</b>		
	9,700	1,599	11,299
	<u>Appropriations</u>		
	9,700	1,599	11,299
15001-03920	<b>STUDENT SERVICE REMITTED FEES EMPLOYEE SPOUSE</b>		
	4,365	550	4,915
	<u>Appropriations</u>		
	4,365	550	4,915
15001-03921	<b>STUDENT SERVICE REMITTED FEES EMPLOYEE</b>		
	21,340	3,222	24,562
	<u>Appropriations</u>		
	21,340	3,222	24,562

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>	
15001-03922	<b>STUDENT SERVICE REMITTED FEES RETIRED STUDENT/SPOUSE OF FULL-TIME STUDENT</b>			
	Total Remitted Fee Income	388	5	393
	<u>Appropriations</u>			
	Total Supplies & Expense	388	5	393
15001-03924	<b>STUDENT SERVICE REMITTED FEES CHILD OF EMPLOYEE</b>			
	Total Remitted Fee Income	24,250	3,274	27,524
	<u>Appropriations</u>			
	Total Supplies & Expense	24,250	3,274	27,524
15001-03925	<b>STUDENT SERVICE REMITTED FEES ACADEMIC EXCELLENCE AWARD</b>			
	Total Remitted Fee Income	10,670	(3,203)	7,467
	<u>Appropriations</u>			
	Total Supplies & Expense	10,670	(3,203)	7,467
15002-03769	<b>ACADEMIC FACILITIES FEE</b>			
	Academic Facilities Fee Income	11,832,600	(811,625)	11,020,975
	Transfer from Other Funds	113,369	(25)	113,344
	Total Available	11,945,969	(811,650)	11,134,319
	<u>Appropriations</u>			
	Total Transfer to Other Funds	11,945,969	(811,650)	11,134,319
15003-03769	<b>UNIVERSITY SERVICES FEE</b>			
	Total University Services Fee Income	356,177	26,893	383,070
	<u>Appropriations</u>			
	Supplies & Expense	8,500	1,500	10,000
	Transfer to Other Funds			
	15001-03769 Student Service Fee	321,072	25,393	346,465
	16014-05100 Student Publications	5,953	0	5,953
	16015-05100 Shield	8,412	0	8,412
	32115-03100 Campus Card Office	12,240	0	12,240
	Total	356,177	26,893	383,070
15003-03930	<b>UNIVERSITY SERVICES REMITTED FEES</b>			
	Total Remitted Fee Income	4,200	0	4,200
	<u>Appropriations</u>			
	Total Supplies & Expense	4,200	0	4,200



	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
15004-03769	<b>STUDENT ACTIVITY FEE</b>		
Total Student Activity Fee Income	491,325	23,625	514,950
<u>Appropriations</u>			
Supplies & Expense	1,200	0	1,200
Transfer to Other Funds			
10001-01441 Jazz Ensemble	8,612	0	8,612
10001-01450 USI Theatre	8,000	0	8,000
10001-01460 FishHook Journal	500	0	500
16002-05130 Spring Festival	15,000	0	15,000
16004-05030 Student Programs	2,695	0	2,695
16007-05080 Multicultural Center	7,500	0	7,500
16008-05080 USI Gospel Choir	10,277	325	10,602
16011-05110 Activities Programming Board	51,000	0	51,000
16012-05030 Student Government Association	17,400	0	17,400
16015-05100 Shield	9,000	0	9,000
17003-01000 Endeavor Research Awards	5,000	0	5,000
18003-03130 Campus Bus & Shuttle Service	5,000	0	5,000
18016-01000 Speaker Series	2,500	0	2,500
30005-06000 Athletics Operations	5,000	0	5,000
30105-05040 Recreation & Fitness Ctr Operations	66,196	0	66,196
30105-05050 Recreation & Fitness Ctr Programs	80,197	0	80,197
30110-05000 Recreation & Fitness Ctr Reserve	15,000	0	15,000
30120-05061 Intramural Programs	89,112	0	89,112
Discretionary Transfers to Other Funds	92,136	23,300	115,436
Total	491,325	23,625	514,950
15004-03931	<b>STUDENT ACTIVITY REMITTED FEES</b>		
Total Remitted Fee Income	6,000	0	6,000
<u>Appropriations</u>			
Total Supplies & Expense	6,000	0	6,000
15005-03769	<b>TECHNOLOGY FEE</b>		
Technology Fee Income	1,205,000	10,500	1,215,500
Investment Interest Income	39,000	(4,000)	35,000
Total Available	1,244,000	6,500	1,250,500
<u>Appropriations</u>			
Total Transfer to Other Funds	1,244,000	6,500	1,250,500
15005-03926	<b>TECHNOLOGY REMITTED FEES</b>		
Total Remitted Fee Income	25,000	2,000	27,000
<u>Appropriations</u>			
Total Supplies & Expense	25,000	2,000	27,000

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>	
16001-05000	<b>STUDENT SERVICES OPERATIONS</b>			
	Student Service Fee Allocation	84,958	(2,749)	82,209
	Transfer from Other Funds	2,000	0	2,000
	Total Available	86,958	(2,749)	84,209
	<u>Appropriations</u>			
	Supplies & Expense	60,859	(2,200)	58,659
	Transfer to Other Funds	26,099	(549)	25,550
	Total	86,958	(2,749)	84,209
16002-05130	<b>SPRING FESTIVAL</b>			
	Total Student Activity Fee Allocation	15,000	0	15,000
	<u>Appropriations</u>			
	Total Supplies & Expense	15,000	0	15,000
16003-05110	<b>EAGLE LEADERS</b>			
	Other Income	3,000	0	3,000
	Transfer from Other Funds	13,400	600	14,000
	Total Available	16,400	600	17,000
	<u>Appropriations</u>			
	Personal Services	3,500	0	3,500
	Supplies & Expense	12,900	600	13,500
	Total	16,400	600	17,000
16004-05030	<b>STUDENT PROGRAMS</b>			
	Student Service Fee Allocation	43,263	15,149	58,412
	Student Activity Fee Allocation	2,695	0	2,695
	Other Income	3,700	0	3,700
	Transfer from Other Funds	549	(549)	0
	Total Available	50,207	14,600	64,807
	<u>Appropriations</u>			
	Personal Services	19,501	0	19,501
	Supplies & Expense	29,615	13,721	43,336
	Repairs & Maintenance	976	274	1,250
	Capital Outlay	115	385	500
	Total	50,207	14,380	64,587
16005-05000	<b>ATHLETIC SUPPORT GROUPS POST SEASON TRAVEL</b>			
	Total Student Service Fee Allocation	15,000	0	15,000
	<u>Appropriations</u>			
	Total Supplies & Expense	15,000	0	15,000

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
16006-05110	<b>STUDENT ACTIVITIES</b>		
Fund Balance Allocation	0	1,125	1,125
Student Service Fee Allocation	30,422	0	30,422
Gifts & Grants	<u>6,000</u>	<u>0</u>	<u>6,000</u>
Total Available	36,422	1,125	37,547
	<u>Appropriations</u>		
Personal Services	2,900	1,125	4,025
Supplies & Expense	30,022	500	30,522
Transfer to Other Funds	<u>3,500</u>	<u>(500)</u>	<u>3,000</u>
Total	36,422	1,125	37,547
16007-05080	<b>MULTICULTURAL CENTER</b>		
Fund Balance Allocation	5,000	(1,000)	4,000
Student Service Fee Allocation	19,858	0	19,858
Student Activity Fee Allocation	7,500	0	7,500
Gifts & Grants	<u>8,000</u>	<u>0</u>	<u>8,000</u>
Total Available	40,358	(1,000)	39,358
	<u>Appropriations</u>		
Supplies & Expense	40,058	(950)	39,108
Capital Outlay	<u>300</u>	<u>(50)</u>	<u>250</u>
Total	40,358	(1,000)	39,358
16008-05080	<b>USI GOSPEL CHOIR</b>		
Total Student Activity Fee Allocation	10,277	325	10,602
	<u>Appropriations</u>		
Personal Services	9,390	325	9,715
Supplies & Expense	757	0	757
Repairs & Maintenance	<u>130</u>	<u>0</u>	<u>130</u>
Total	10,277	325	10,602
16009-05110	<b>STUDENT LEADERSHIP ACADEMY</b>		
Fund Balance Allocation	18,400	(9,400)	9,000
Student Service Fee Allocation	17,575	0	17,575
Gifts & Grants	<u>11,000</u>	<u>0</u>	<u>11,000</u>
Total Available	46,975	(9,400)	37,575
	<u>Appropriations</u>		
Personal Services	2,900	0	2,900
Supplies & Expense	35,675	(10,000)	25,675
Transfer to Other Funds	<u>8,400</u>	<u>600</u>	<u>9,000</u>
Total	46,975	(9,400)	37,575
16010-05110	<b>FIRST YEAR INITIATIVES PROGRAM</b>		
Total Student Service Fee Allocation	8,360	0	8,360
	<u>Appropriations</u>		
Personal Services	4,850	0	4,850
Supplies & Expense	<u>3,510</u>	<u>0</u>	<u>3,510</u>
Total	8,360	0	8,360

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
<b>16011-05110    ACTIVITIES PROGRAMMING BOARD</b>			
Fund Balance Allocation	4,969	3,531	8,500
Student Service Fee Allocation	55,631	0	55,631
Student Activity Fee Allocation	51,000	0	51,000
<b>Total Available</b>	<b>111,600</b>	<b>3,531</b>	<b>115,131</b>
<u>Appropriations</u>			
Personal Services	5,665	0	5,665
Supplies & Expense	104,150	2,631	106,781
Repairs & Maintenance	785	(100)	685
Transfer to Other Funds	1,000	1,000	2,000
<b>Total</b>	<b>111,600</b>	<b>3,531</b>	<b>115,131</b>
<b>16012-05030    STUDENT GOVERNMENT ASSOCIATION</b>			
Fund Balance Allocation	0	3,000	3,000
Student Service Fee Allocation	20,262	0	20,262
Student Activity Fee Allocation	17,400	0	17,400
Gifts & Grants	25,000	0	25,000
Transfer from Other Funds	21,650	0	21,650
<b>Total Available</b>	<b>84,312</b>	<b>3,000</b>	<b>87,312</b>
<u>Appropriations</u>			
Personal Services	16,050	1,630	17,680
Supplies & Expense	62,057	1,370	63,427
Repairs & Maintenance	1,205	0	1,205
Transfer to Other Funds	5,000	0	5,000
<b>Total</b>	<b>84,312</b>	<b>3,000</b>	<b>87,312</b>
<b>16014-05100    STUDENT PUBLICATIONS RESERVE</b>			
Total University Services Fee Allocation	5,953	0	5,953
<u>Appropriations</u>			
Total Transfer to Other Funds	1,000	1,570	2,570
<b>16015-05100    THE SHIELD</b>			
Student Activity Fee Allocation	9,000	0	9,000
University Services Fee Allocation	8,412	0	8,412
Sales & Service Income	30,500	0	30,500
Transfer from Other Funds	1,000	1,570	2,570
<b>Total Available</b>	<b>48,912</b>	<b>1,570</b>	<b>50,482</b>
<u>Appropriations</u>			
Personal Services	25,595	0	25,595
Supplies & Expense	19,977	(830)	19,147
Repairs & Maintenance	2,990	0	2,990
Capital Outlay	350	2,400	2,750
<b>Total</b>	<b>48,912</b>	<b>1,570</b>	<b>50,482</b>

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
16017-05110	<b>ORIENTATION PROGRAMS</b>		
Fund Balance Allocation	37,992	16,610	54,602
Matriculation Fee Income	203,000	0	203,000
Sales & Service Income	25,000	(25,000)	0
Other Income	6,500	0	6,500
Transfer from Other Funds	<u>11,995</u>	<u>(1,625)</u>	<u>10,370</u>
Total Available	284,487	(10,015)	274,472
<u>Appropriations</u>			
Personal Services	150,554	(3,975)	146,579
Supplies & Expense	133,533	(5,940)	127,593
Repairs & Maintenance	<u>400</u>	<u>(100)</u>	<u>300</u>
Total	284,487	(10,015)	274,472
16018-05150	<b>STUDY ABROAD PROGRAM</b>		
Student Service Fee Allocation	4,198	0	4,198
Sales & Service Income	3,000	3,000	6,000
Other Income	<u>400</u>	<u>0</u>	<u>400</u>
Total Available	7,598	3,000	10,598
<u>Appropriations</u>			
Total Supplies & Expense	7,598	3,000	10,598
16020-05150	<b>INTERNATIONAL STUDENT PROGRAMS</b>		
Matriculation Fee Income	3,500	0	3,500
Student Service Fee Allocation	<u>3,358</u>	<u>4,400</u>	<u>7,758</u>
Total Available	6,858	4,400	11,258
<u>Appropriations</u>			
Personal Services	600	0	600
Supplies & Expense	<u>6,258</u>	<u>4,400</u>	<u>10,658</u>
Total	6,858	4,400	11,258
17001-01000	<b>FACULTY RESEARCH AWARDS</b>		
Total Transfer from Other Funds	53,000	(22,000)	31,000
<u>Appropriations</u>			
Total Supplies & Expense	53,000	(22,000)	31,000
17003-01000	<b>ENDEAVOR AWARDS</b>		
Student Activity Fee Allocation	5,000	0	5,000
Transfer from Other Funds	<u>28,000</u>	<u>(3,000)</u>	<u>25,000</u>
Total Available	33,000	(3,000)	30,000
<u>Appropriations</u>			
Total Supplies & Expense	33,000	(3,000)	30,000

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
18001-01000	<b>STUDENT/FACULTY HONORS SYMPOSIUM</b>		
	500	(500)	0
	2,000	0	2,000
	2,500	(500)	2,000
	<u>Appropriations</u>		
	2,500	(500)	2,000
18002-02020	<b>VOLUNTEER USI RECOGNITION EVENTS</b>		
	7,500	0	7,500
	<u>Appropriations</u>		
	7,500	0	7,500
18003-03130	<b>CAMPUS BUS &amp; SHUTTLE SERVICE</b>		
	5,000	0	5,000
	160,000	171,809	331,809
	165,000	171,809	336,809
	<u>Appropriations</u>		
	165,000	171,809	336,809
18004-01030	<b>EXTENDED SERVICES PROGRAMS</b>		
	37,000	0	37,000
	22,000	(3,500)	18,500
	35,000	(20,000)	15,000
	43,535	(3,525)	40,010
	137,535	(27,025)	110,510
	<u>Appropriations</u>		
	1,153	(1,153)	0
	58,700	(200)	58,500
	77,682	(25,672)	52,010
	137,535	(27,025)	110,510
18004-01031	<b>EXTENDED SERVICES SCHOOL SOCIAL WORK INSTITUTE</b>		
	4,000	(4,000)	0
	12,000	(12,000)	0
	16,000	(16,000)	0
	<u>Appropriations</u>		
	12,500	(12,500)	0
	3,500	(3,500)	0
	16,000	(16,000)	0

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
18004-01039	<b>EXTENDED SERVICES INNOVATION POINTE PROGRAMS</b>		
Total Registration Fee Income	20,000	0	20,000
<u>Appropriations</u>			
Supplies & Expense	7,800	0	7,800
Repairs & Maintenance	350	0	350
Capital Outlay	2,000	0	2,000
Total	10,150	0	10,150
18005-01160	<b>HISTORIC SOUTHERN INDIANA PROGRAMS</b>		
Registration Fee Income	500	0	500
Gifts & Grants	11,000	3,000	14,000
Other Income	6,000	(3,000)	3,000
Total Available	17,500	0	17,500
<u>Appropriations</u>			
Total Supplies & Expense	17,500	0	17,500
18006-01030	<b>EXTENDED SERVICES CASE MANAGEMENT</b>		
Registration Fee Income	12,000	0	12,000
Other Income	13,500	0	13,500
Total Available	25,500	0	25,500
<u>Appropriations</u>			
Supplies & Expense	21,300	1,625	22,925
Transfer to Other Funds	1,700	0	1,700
Total	23,000	1,625	24,625
18007-01030	<b>SATURDAY SCHOOL</b>		
Sales & Service Income	99,400	2,684	102,084
Other Income	223,006	13,521	236,527
Transfer from Other Funds	75,000	0	75,000
Total Available	397,406	16,205	413,611
<u>Appropriations</u>			
Personal Services	247,109	2,715	249,824
Supplies & Expense	136,467	13,585	150,052
Repairs & Maintenance	830	(95)	735
Capital Outlay	13,000	0	13,000
Total	397,406	16,205	413,611

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
18008-01215	<b>EXTENDED SERVICES CENTER FOR HUMAN RESOURCE DEVELOPMENT</b>		
Registration Fee Income	95,000	(10,000)	85,000
Sales & Service Income	200,000	(80,000)	120,000
Transfer from Other Funds	<u>241,594</u>	<u>51,097</u>	<u>292,691</u>
Total Available	536,594	(38,903)	497,691
<u>Appropriations</u>			
Personal Services	359,541	(8,450)	351,091
Supplies & Expense	122,275	(13,075)	109,200
Repairs & Maintenance	4,600	(100)	4,500
Capital Outlay	1,000	500	1,500
Transfer to Other Funds	<u>49,178</u>	<u>(17,778)</u>	<u>31,400</u>
Total	536,594	(38,903)	497,691
18008-01216	<b>EXTENDED SERVICES TRI-STATE SAFETY COUNCIL</b>		
Total Registration Fee Income	600,000	0	600,000
<u>Appropriations</u>			
Personal Services	123,757	17,006	140,763
Supplies & Expense	145,546	(12,625)	132,921
Repairs & Maintenance	3,625	0	3,625
Capital Outlay	10,000	(5,000)	5,000
Transfer to Other Funds	<u>317,072</u>	<u>619</u>	<u>317,691</u>
Total	600,000	0	600,000
18010-01030	<b>HEALTH PROFESSIONS RESEARCH CONFERENCE</b>		
Registration Fee Income	4,500	2,000	6,500
Other Income	<u>2,100</u>	<u>100</u>	<u>2,200</u>
Total Available	6,600	2,100	8,700
<u>Appropriations</u>			
Supplies & Expense	6,075	150	6,225
Transfer to Other Funds	<u>500</u>	<u>0</u>	<u>500</u>
Total	6,575	150	6,725
18012-01030	<b>ROPEWALK WRITERS' RETREAT</b>		
Gifts & Grants	6,000	(6,000)	0
Other Income	15,500	(15,500)	0
Transfer from Other Funds	<u>10,000</u>	<u>(10,000)</u>	<u>0</u>
Total Available	31,500	(31,500)	0
<u>Appropriations</u>			
Supplies & Expense	28,000	(28,000)	0
Transfer to Other Funds	<u>3,500</u>	<u>(3,500)</u>	<u>0</u>
Total	31,500	(31,500)	0



	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
18013-01400	<b>ROPEWALK READING SERIES</b>		
	2,000	(1,000)	1,000
	600	1,000	1,600
	2,600	0	2,600
	<u>Appropriations</u>		
	2,600	0	2,600
18014-01000	<b>UNIVERSITY CORE CURRICULUM</b>		
	20,601	204	20,805
	<u>Appropriations</u>		
	10,488	204	10,692
	9,113	200	9,313
	1,000	(200)	800
	20,601	204	20,805
18015-01000	<b>COMMUNITY OF SCHOLARS</b>		
	8,653	0	8,653
	<u>Appropriations</u>		
	8,653	0	8,653
18016-01000	<b>SPEAKER SERIES</b>		
	2,500	0	2,500
	0	5,000	5,000
	12,500	0	12,500
	15,000	5,000	20,000
	<u>Appropriations</u>		
	15,000	5,000	20,000
18017-03000	<b>FACULTY DEVELOPMENT TRAVEL</b>		
	95,700	0	95,700
	<u>Appropriations</u>		
	95,700	0	95,700
18032-01400	<b>SCRIPPS-HOWARD VIDEO PRODUCTION PRACTICE UNIT</b>		
	4,500	(2,300)	2,200
	10,057	0	10,057
	14,557	(2,300)	12,257
	<u>Appropriations</u>		
	9,768	(500)	9,268
	2,989	(1,000)	1,989
	1,800	(800)	1,000
	14,557	(2,300)	12,257

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>	
18034-01300	<b>CENTER FOR BUSINESS &amp; ECONOMIC RESEARCH</b>			
	Total Transfer from Other Funds	19,367	(3,000)	16,367
	<u>Appropriations</u>			
	Total Supplies & Expense	19,367	(3,000)	16,367
18036-03090	<b>EQUIPMENT MAINTENANCE FUND</b>			
	Total Other Income	35,000	(6,000)	29,000
	<u>Appropriations</u>			
	Repairs & Maintenance	20,000	0	20,000
	Capital Outlay	15,000	(6,000)	9,000
	Total	35,000	(6,000)	29,000
18038-03094	<b>RISK MANAGEMENT &amp; SAFETY</b>			
	Total Transfer from Other Funds	20,000	(9,000)	11,000
	<u>Appropriations</u>			
	Supplies & Expense	20,000	(11,000)	9,000
	Capital Outlay	0	2,000	2,000
	Total	20,000	(9,000)	11,000
18039-03170	<b>COMPUTER MAINTENANCE FUND</b>			
	Fund Balance Allocation	300,000	(300,000)	0
	Sales & Service Income	3,500	(3,500)	0
	Other Income	820,000	86,038	906,038
	Transfer from Other Funds	49,809	(49,809)	0
	Total Available	1,173,309	(267,271)	906,038
	<u>Appropriations</u>			
	Personal Services	258,335	6,813	265,148
	Supplies & Expense	319,339	(105,909)	213,430
	Repairs & Maintenance	57,500	(4,500)	53,000
	Capital Outlay	480,000	(166,000)	314,000
	Transfer to Other Funds	58,135	2,325	60,460
	Total	1,173,309	(267,271)	906,038
18041-03090	<b>AUTOMOBILE SELF-INSURANCE FUND</b>			
	Total Other Income	35,000	0	35,000
	<u>Appropriations</u>			
	Supplies & Expense	17,000	0	17,000
	Repairs & Maintenance	18,000	0	18,000
	Total	35,000	0	35,000

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
<b>18042-03170 TELECOMMUNICATION SERVICES</b>			
Fund Balance Allocation	36,860	(36,860)	0
Sales & Service Income	100	0	100
Other Income	<u>870,000</u>	<u>8,946</u>	<u>878,946</u>
Total Available	906,960	(27,914)	879,046
<u>Appropriations</u>			
Personal Services	316,006	5,207	321,213
Supplies & Expense	243,010	(3,360)	239,650
Repairs & Maintenance	102,000	10,000	112,000
Capital Outlay	135,000	7,603	142,603
Transfer to Other Funds	<u>110,944</u>	<u>(47,364)</u>	<u>63,580</u>
Total	906,960	(27,914)	879,046
<b>18043-03090 FAX SERVICES</b>			
Total Sales & Service Income	3,000	(500)	2,500
<u>Appropriations</u>			
Supplies & Expense	2,200	(500)	1,700
Repairs & Maintenance	<u>800</u>	<u>0</u>	<u>800</u>
Total	3,000	(500)	2,500
<b>18044-03000 EMPLOYEE BENEFITS REVOLVING FUND</b>			
Total Investment Interest Income	30,000	0	30,000
<u>Appropriations</u>			
Total Transfer to Other Funds	30,000	0	30,000
<b>18048-02020 PARENTS AND FAMILIES ASSOCIATION</b>			
Gifts & Grants	3,527	(3,527)	0
Transfer from Other Funds	<u>8,000</u>	<u>14,000</u>	<u>22,000</u>
Total Available	11,527	10,473	22,000
<u>Appropriations</u>			
Supplies & Expense	7,402	12,098	19,500
Transfer to Other Funds	<u>4,125</u>	<u>(1,625)</u>	<u>2,500</u>
Total	11,527	10,473	22,000
<b>18049-01030 IONE NURSING LEADERSHIP CONFERENCE</b>			
Registration Fee Income	20,000	0	20,000
Other Income	<u>7,500</u>	<u>500</u>	<u>8,000</u>
Total Available	27,500	500	28,000
<u>Appropriations</u>			
Supplies & Expense	25,920	700	26,620
Transfer to Other Funds	<u>1,370</u>	<u>(50)</u>	<u>1,320</u>
Total	27,290	650	27,940

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
18054-01662	<b>NURSING AND HEALTH PROFESSIONS CERTIFICATE PROGRAMS</b>		
Total Student Fee Income	475,000	0	475,000
<u>Appropriations</u>			
Personal Services	330,994	(20,994)	310,000
Supplies & Expense	101,800	20,615	122,415
Repairs & Maintenance	100	(100)	0
Capital Outlay	4,000	80	4,080
Total	436,894	(399)	436,495
18055-01400	<b>ROPEWALK PRESS</b>		
Gifts & Grants	2,000	0	2,000
Other Income	0	3,550	3,550
Total Available	2,000	3,550	5,550
<u>Appropriations</u>			
Total Supplies & Expense	2,000	3,550	5,550
18064-01030	<b>SERVICE LEARNING</b>		
Transfer from Other Funds	150,000	2,000	152,000
<u>Appropriations</u>			
Personal Services	128,821	6,789	135,610
Supplies & Expense	17,679	(2,839)	14,840
Repairs & Maintenance	500	50	550
Capital Outlay	3,000	(2,000)	1,000
Total	150,000	2,000	152,000
18065-01400	<b>SOUTHERN INDIANA REVIEW</b>		
Gifts & Grants	0	1,500	1,500
Sales & Service Income	2,000	(1,500)	500
Other Income	0	3,000	3,000
Transfer from Other Funds	4,000	0	4,000
Total Available	6,000	3,000	9,000
<u>Appropriations</u>			
Total Supplies & Expense	6,000	3,000	9,000
18066-01000	<b>LIVING LEARNING COMMUNITIES ADMINISTRATION AND OVERSIGHT</b>		
Total Transfer from Other Funds	1,750	0	1,750
<u>Appropriations</u>			
Total Supplies & Expense	1,750	0	1,750

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>	
18067-01000	<b>LIVING LEARNING COMMUNITIES PLANNING AND DEVELOPMENT</b>			
	Total Transfer from Other Funds	15,000	0	15,000
	<u>Appropriations</u>			
	Personal Services	6,190	0	6,190
	Supplies & Expense	8,810	0	8,810
	<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
18068-01000	<b>LIVING LEARNING COMMUNITIES STUDENT COMMUNITY BUILDING</b>			
	Total Transfer from Other Funds	15,000	0	15,000
	<u>Appropriations</u>			
	Total Supplies & Expense	15,000	0	15,000
18069-01000	<b>LIVING LEARNING COMMUNITIES ACADEMIC COORDINATOR</b>			
	Total Transfer from Other Funds	5,250	0	5,250
	<u>Appropriations</u>			
	Total Personal Services	5,250	0	5,250
18070-01000	<b>LIVING LEARNING COMMUNITIES BONDING THROUGH BOOKS</b>			
	Total Transfer from Other Funds	5,000	0	5,000
	<u>Appropriations</u>			
	Total Supplies & Expense	5,000	0	5,000
18071-01030	<b>EXTENDED SERVICES RESERVE</b>			
	Fund Balance Allocation	0	130,808	130,808
	Transfer from Other Funds	1,154,531	(1,120,521)	34,010
	<b>Total Available</b>	<b>1,154,531</b>	<b>(989,713)</b>	<b>164,818</b>
	<u>Appropriations</u>			
	Total Transfer to Other Funds	180,424	(15,606)	164,818
18076-01041	<b>MID-AMERICA INSTITUTE ON AGING</b>			
	Fund Balance Allocation	1,154	(1,154)	0
	Registration Fee Income	15,000	4,000	19,000
	Sales & Service Income	14,000	(3,000)	11,000
	<b>Total Available</b>	<b>30,154</b>	<b>(154)</b>	<b>30,000</b>
	<u>Appropriations</u>			
	Personal Services	54	(54)	0
	Supplies & Expense	26,100	(100)	26,000
	Transfer to Other Funds	4,000	0	4,000
	<b>Total</b>	<b>30,154</b>	<b>(154)</b>	<b>30,000</b>

## AUXILIARY FUND BUDGET

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
30005-06000	<b>ATHLETICS OPERATIONS</b>		
Student Service Fee Allocation	594,743	(1,900)	592,843
Student Activity Fee Allocation	5,000	0	5,000
Gifts & Grants	21,500	(4,500)	17,000
Sales & Service Income	254,700	5,500	260,200
Rental Income	4,500	0	4,500
Transfer from Other Funds	5,000	0	5,000
Total Available	885,443	(900)	884,543
<u>Appropriations</u>			
Personal Services	27,960	0	27,960
Supplies & Expense	848,133	100	848,233
Repairs & Maintenance	1,250	500	1,750
Capital Outlay	4,500	(1,500)	3,000
Transfer to Other Funds	3,600	0	3,600
Total	885,443	(900)	884,543
30015-06000	<b>ATHLETICS GRANT-IN-AID</b>		
Fund Balance Allocation	14,000	(14,000)	0
Student Service Fee Allocation	716,067	170,360	886,427
Gifts & Grants	195,000	0	195,000
Total Available	925,067	156,360	1,081,427
<u>Appropriations</u>			
Total Supplies & Expense	925,067	156,360	1,081,427
30105-05040	<b>RECREATION &amp; FITNESS CENTER OPERATIONS</b>		
Student Service Fee Allocation	1,427,737	15,403	1,443,140
Student Activity Fee Allocation	66,196	0	66,196
Sales & Service Income	3,000	0	3,000
Rental Income	2,000	0	2,000
Other Income	1,045	0	1,045
Transfer from Other Funds	74,120	250	74,370
Total Available	1,574,098	15,653	1,589,751
<u>Appropriations</u>			
Personal Services	576,277	13,143	589,420
Supplies & Expense	30,976	2,380	33,356
Repairs & Maintenance	10,615	130	10,745
Capital Outlay	2,730	0	2,730
Transfer to Other Funds	953,500	0	953,500
Total	1,574,098	15,653	1,589,751

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>	
30105-05050	<b>RECREATION &amp; FITNESS CENTER PROGRAMS</b>			
	Student Activity Fee Allocation	80,197	0	80,197
	Transfer from Other Funds	2,500	0	2,500
	<b>Total Available</b>	<b>82,697</b>	<b>0</b>	<b>82,697</b>
	<u>Appropriations</u>			
	Personal Services	45,508	0	45,508
	Supplies & Expense	35,189	0	35,189
	Transfer to Other Funds	2,000	0	2,000
	<b>Total</b>	<b>82,697</b>	<b>0</b>	<b>82,697</b>
30110-05000	<b>RECREATION &amp; FITNESS CENTER RESERVE</b>			
	Total Student Activity Fee Allocation	15,000	0	15,000
30115-05070	<b>STUDENT WELLNESS OPERATIONS</b>			
	Total Student Activity Fee Allocation	5,410	0	5,410
	<u>Appropriations</u>			
	Supplies & Expense	4,600	(130)	4,470
	Repairs & Maintenance	810	130	940
	<b>Total</b>	<b>5,410</b>	<b>0</b>	<b>5,410</b>
30120-05060	<b>INTRAMURAL &amp; RECREATIONAL SPORTS OPERATIONS</b>			
	Total Student Service Fee Allocation	10,349	0	10,349
	<u>Appropriations</u>			
	Supplies & Expense	9,589	(70)	9,519
	Repairs & Maintenance	760	70	830
	<b>Total</b>	<b>10,349</b>	<b>0</b>	<b>10,349</b>
30120-05061	<b>INTRAMURAL &amp; RECREATIONAL SPORTS PROGRAMS</b>			
	Student Activity Fee Allocation	89,112	0	89,112
	Sales & Service Income	12,000	0	12,000
	<b>Total Available</b>	<b>101,112</b>	<b>0</b>	<b>101,112</b>
	<u>Appropriations</u>			
	Personal Services	44,815	(518)	44,297
	Supplies & Expense	53,112	518	53,630
	Capital Outlay	3,185	0	3,185
	<b>Total</b>	<b>101,112</b>	<b>0</b>	<b>101,112</b>
30125-05060	<b>INTRAMURAL &amp; RECREATIONAL SPORTS ATHLETIC FIELDS</b>			
	Total Student Service Fee Allocation	10,608	0	10,608
	<u>Appropriations</u>			
	Total Supplies & Expense	10,608	0	10,608

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
31010-03140	<b>HOUSING &amp; RESIDENCE LIFE PLANT OPERATIONS</b>		
	<u>Appropriations</u>		
Personal Services	481,982	(4,955)	477,027
Supplies & Expense	801,000	69,151	870,151
Total	1,282,982	64,196	1,347,178
31010-05170	<b>HOUSING &amp; RESIDENCE LIFE OPERATIONS</b>		
	<u>Appropriations</u>		
Personal Services	956,018	(26,842)	929,176
Supplies & Expense	162,730	(4,619)	158,111
Repairs & Maintenance	47,000	1,000	48,000
Capital Outlay	20,000	0	20,000
Transfer to Other Funds	11,275	0	11,275
Total	1,197,023	(30,461)	1,166,562
31010-05175	<b>HOUSING &amp; RESIDENCE LIFE REVENUE</b>		
Sales & Service Income	59,000	0	59,000
Rental Income	8,928,616	369,587	9,298,203
Other Income	340,800	(84,560)	256,240
Total Available	9,328,416	285,027	9,613,443
	<u>Appropriations</u>		
Total Supplies & Expense	172,500	0	172,500
31010-05180	<b>HOUSING &amp; RESIDENCE LIFE MAINTENANCE</b>		
	<u>Appropriations</u>		
Total Repairs & Maintenance	370,000	60,000	430,000
31010-05190	<b>HOUSING &amp; RESIDENCE LIFE RESIDENT ASSISTANTS</b>		
	<u>Appropriations</u>		
Total Supplies & Expense	655,201	137,180	792,381
31010-05210	<b>HOUSING &amp; RESIDENCE LIFE SUMMER CONFERENCES</b>		
	<u>Appropriations</u>		
Total Supplies & Expense	21,000	1,000	22,000
31010-05220	<b>HOUSING &amp; RESIDENCE LIFE UNIVERSITY SERVICES</b>		
	<u>Appropriations</u>		
Personal Services	319,530	12,790	332,320
Supplies & Expense	452,903	375	453,278
Transfer to Other Funds	4,857,277	39,947	4,897,224
Total	5,629,710	53,112	5,682,822



	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
31015-05170	<b>HOUSING &amp; RESIDENCE LIFE ACTIVITY FUND</b>		
	Total Transfer from Other Funds	0	46,300
	<u>Appropriations</u>		
	Total Supplies & Expense	0	46,300
31015-05200	<b>STUDENT HOUSING ASSOCIATION</b>		
	Total Transfer from Other Funds	0	15,400
	<u>Appropriations</u>		
	Total Supplies & Expense	0	15,400
31035-03140	<b>HOUSING &amp; RESIDENCE LIFE SUMMER REFURBISHING</b>		
	Total Transfer from Other Funds	65,000	980,000
	<u>Appropriations</u>		
	Personal Services	0	484,425
	Supplies & Expense	(10,000)	69,750
	Repairs & Maintenance	44,775	180,000
	Capital Outlay	30,225	245,825
	Total	65,000	980,000
31036-05170	<b>HOUSING &amp; RESIDENCE LIFE MISCELLANEOUS FURNISHINGS</b>		
	Total Transfer from Other Funds	0	350,000
	<u>Appropriations</u>		
	Total Supplies & Expense	0	350,000
31105-03050	<b>FOOD SERVICE</b>		
	Sales & Service Income	0	600,000
	Rental Income	30,980	287,037
	Total Available	30,980	887,037
	<u>Appropriations</u>		
	Supplies & Expense	1,006	18,184
	Repairs & Maintenance	0	3,500
	Transfer to Other Funds	29,974	865,353
	Total	30,980	887,037
31110-03050	<b>MEAL PLAN PROGRAM</b>		
	Meal Plan Fee Income	843,050	4,935,450
	Transfer from Other Funds	3,000	78,000
	Total Available	846,050	5,013,450
	<u>Appropriations</u>		
	Total Supplies & Expense	846,050	5,013,450

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>	
31205-03000	<b>AUXILIARY PARKING SERVICES</b>			
	Total Transportation Fee Income	953,419	313,794	1,267,213
	<u>Appropriations</u>			
	Supplies & Expense	20,500	6,300	26,800
	Transfer to Other Funds	932,919	307,494	1,240,413
	Total	953,419	313,794	1,267,213
32005-03100	<b>BOOKSTORE</b>			
	Sales & Service Income	6,168,400	693,400	6,861,800
	Other Income	200	(200)	0
	Transfer from Other Funds	25,000	(25,000)	0
	Total Available	6,193,600	668,200	6,861,800
	<u>Appropriations</u>			
	Personal Services	571,687	20,865	592,552
	Supplies & Expense	5,075,781	537,461	5,613,242
	Repairs & Maintenance	31,305	195	31,500
	Capital Outlay	15,000	15,000	30,000
	Transfer to Other Funds	92,950	4,650	97,600
	Total	5,786,723	578,171	6,364,894
32105-02120	<b>UNIVERSITY SPECIAL EVENTS</b>			
	Total Transfer from Other Funds	51,800	0	51,800
	<u>Appropriations</u>			
	Total Supplies & Expense	51,800	0	51,800
32105-03000	<b>UNIVERSITY CENTER</b>			
	Student Service Fee Allocation	1,833,220	43,310	1,876,530
	Sales & Service Income	135,355	0	135,355
	Other Income	204,456	4,055	208,511
	Transfer from Other Funds	92,950	4,650	97,600
	Total Available	2,265,981	52,015	2,317,996
	<u>Appropriations</u>			
	Personal Services	246,063	120,702	366,765
	Supplies & Expense	195,206	28,745	223,951
	Repairs & Maintenance	36,100	(23,600)	12,500
	Capital Outlay	5,000	23,600	28,600
	Transfer to Other Funds	1,720,163	(81,111)	1,639,052
	Total	2,202,532	68,336	2,270,868

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>	
32115-03100	<b>CAMPUS CARD OFFICE</b>			
	University Services Fee Allocation	12,240	0	12,240
	Sales & Service Income	4,500	0	4,500
	Other Income	25,000	1,000	26,000
	Transfer from Other Funds	133,000	3,300	136,300
	<b>Total Available</b>	<b>174,740</b>	<b>4,300</b>	<b>179,040</b>
	<u>Appropriations</u>			
	Personal Services	60,043	7,075	67,118
	Supplies & Expense	104,197	(56,575)	47,622
	Repairs & Maintenance	10,500	53,800	64,300
	<b>Total</b>	<b>174,740</b>	<b>4,300</b>	<b>179,040</b>
33005-01150	<b>NEW HARMONY MUSEUM SHOP</b>			
	Total Sales & Service Income	58,000	0	58,000
	<u>Appropriations</u>			
	Supplies & Expense	35,780	0	35,780
	Repairs & Maintenance	220	0	220
	Transfer to Other Funds	22,000	0	22,000
	<b>Total</b>	<b>58,000</b>	<b>0</b>	<b>58,000</b>
33105-01100	<b>NEW HARMONY OPERATIONS</b>			
	State Appropriation	91,353	0	91,353
	Gifts & Grants	180,500	0	180,500
	Sales & Service Income	65,000	0	65,000
	Rental Income	16,000	0	16,000
	Other Income	12,188	0	12,188
	Transfer from Other Funds	123,786	15,572	139,358
	<b>Total Available</b>	<b>488,827</b>	<b>15,572</b>	<b>504,399</b>
	<u>Appropriations</u>			
	Personal Services	333,721	13,772	347,493
	Supplies & Expense	144,006	330	144,336
	Repairs & Maintenance	625	(330)	295
	Transfer to Other Funds	10,475	1,800	12,275
	<b>Total</b>	<b>488,827</b>	<b>15,572</b>	<b>504,399</b>
33105-01110	<b>NEW HARMONY ART GALLERY</b>			
	Gifts & Grants	4,500	0	4,500
	Sales & Service Income	36,500	0	36,500
	Transfer from Other Funds	105,875	4,594	110,469
	<b>Total Available</b>	<b>146,875</b>	<b>4,594</b>	<b>151,469</b>
	<u>Appropriations</u>			
	Personal Services	99,590	1,804	101,394
	Supplies & Expense	46,985	2,790	49,775
	Repairs & Maintenance	300	0	300
	<b>Total</b>	<b>146,875</b>	<b>4,594</b>	<b>151,469</b>

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
33105-01140	<b>NEW HARMONY STATE SITES</b>		
	Total Transfer from Other Funds	0	25,000
	<u>Appropriations</u>		
	Supplies & Expense	0	19,989
	Repairs & Maintenance	0	5,011
	<b>Total</b>	<b>0</b>	<b>25,000</b>
33110-03140	<b>NEW HARMONY PLANT OPERATIONS</b>		
	State Appropriation	0	462,075
	Transfer from Other Funds	27,708	69,365
	<b>Total Available</b>	<b>27,708</b>	<b>531,440</b>
	<u>Appropriations</u>		
	Personal Services	7,567	202,799
	Supplies & Expense	19,991	228,551
	Repairs & Maintenance	150	56,550
	Capital Outlay	0	5,000
	Transfer to Other Funds	0	38,540
	<b>Total</b>	<b>27,708</b>	<b>531,440</b>
34001-01650	<b>REPERTORY PROJECT</b>		
	Sales & Service Income	0	10,000
	Transfer from Other Funds	0	29,375
	<b>Total Available</b>	<b>0</b>	<b>39,375</b>
	<u>Appropriations</u>		
	Personal Services	138	19,785
	Supplies & Expense	(138)	19,590
	<b>Total</b>	<b>0</b>	<b>39,375</b>
34110-01650	<b>NEW HARMONY THEATRE</b>		
	Gifts & Grants	800	137,300
	Sales & Service Income	2,214	134,629
	Rental Income	1,745	2,900
	Other Income	1,800	3,000
	Transfer from Other Funds	10,842	124,354
	<b>Total Available</b>	<b>17,401</b>	<b>402,183</b>
	<u>Appropriations</u>		
	Personal Services	1,519	187,824
	Supplies & Expense	7,549	206,026
	Repairs & Maintenance	200	200
	Capital Outlay	1,000	1,000
	Transfer to Other Funds	7,133	7,133
	<b>Total</b>	<b>17,401</b>	<b>402,183</b>

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>	
35010-03090	<b>RENTAL PROPERTY</b>			
	Total Rental Income	30,000	0	30,000
	<u>Appropriations</u>			
	Supplies & Expense	23,500	0	23,500
	Repairs & Maintenance	6,500	0	6,500
	Total	30,000	0	30,000
35015-02120	<b>CONFERENCE SERVICES OPERATIONS</b>			
	Total Transfer from Other Funds	208,483	2,468	210,951
	<u>Appropriations</u>			
	Personal Services	202,308	1,968	204,276
	Supplies & Expense	5,500	345	5,845
	Repairs & Maintenance	675	155	830
	Total	208,483	2,468	210,951
35020-02120	<b>CONFERENCE SERVICES EVENTS</b>			
	Sales & Service Income	12,000	0	12,000
	Other Income	1,000	0	1,000
	Transfer from Other Funds	147,798	(823)	146,975
	Total Available	160,798	(823)	159,975
	<u>Appropriations</u>			
	Supplies & Expense	156,298	(823)	155,475
	Transfer to Other Funds	4,500	0	4,500
	Total	160,798	(823)	159,975
35025-01100	<b>NEW HARMONY GUEST HOUSE</b>			
	Total Rental Income	1,800	750	2,550
	<u>Appropriations</u>			
	Total Supplies & Expense	1,800	750	2,550
35105-03140	<b>CONSTRUCTION PROJECT PLANNING SERVICES</b>			
	Total Other Income	293,443	20,661	314,104
	<u>Appropriations</u>			
	Total Personal Services	293,443	20,661	314,104
35115-03000	<b>UNIVERSITY LICENSING</b>			
	Total Sales & Service Income	20,800	5,700	26,500
	<u>Appropriations</u>			
	Supplies & Expense	16,800	(250)	16,550
	Transfer to Other Funds	4,000	0	4,000
	Total	20,800	(250)	20,550

	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
35130-03170	<b>CABLE TELEVISION SERVICES</b>		
	185	0	185
Sales & Service Income	185	0	185
Other Income	140,000	3,315	143,315
Total Available	140,185	3,315	143,500
<u>Appropriations</u>			
Total Supplies & Expense	125,000	0	125,000
35201-01050	<b>CHILDREN'S LEARNING CENTER</b>		
	5,100	0	5,100
Student Service Fee Allocation	5,100	0	5,100
Sales & Service Income	207,638	2,562	210,200
Other Income	15,000	(2,500)	12,500
Transfer from Other Funds	88,171	16,250	104,421
Total Available	315,909	16,312	332,221
<u>Appropriations</u>			
Personal Services	271,393	16,549	287,942
Supplies & Expense	43,156	(302)	42,854
Repairs & Maintenance	1,360	65	1,425
Total	315,909	16,312	332,221
35215-01050	<b>CHILDREN'S LEARNING CENTER SCHOOL AGE PROGRAM</b>		
	44,995	3,105	48,100
Sales & Service Income	44,995	3,105	48,100
Other Income	850	950	1,800
Transfer from Other Funds	0	1,000	1,000
Total Available	45,845	5,055	50,900
<u>Appropriations</u>			
Personal Services	31,615	0	31,615
Supplies & Expense	14,010	1,065	15,075
Repairs & Maintenance	220	(220)	0
Transfer to Other Funds	0	4,210	4,210
Total	45,845	5,055	50,900
35216-01050	<b>CHILDREN'S LEARNING CENTER KINDERGARTEN CAMP</b>		
	23,075	(1,475)	21,600
Sales & Service Income	23,075	(1,475)	21,600
Transfer from Other Funds	500	0	500
Total Available	23,575	(1,475)	22,100
<u>Appropriations</u>			
Personal Services	6,000	3,065	9,065
Supplies & Expense	2,575	(395)	2,180
Transfer to Other Funds	15,000	(4,145)	10,855
Total	23,575	(1,475)	22,100

## PLANT FUND BUDGET

		<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
90005-03000	<b>HOUSING &amp; RESIDENCE LIFE RESERVE</b>			
	Investment Interest Income	100,000	0	100,000
	Transfer from Other Funds	279,455	(13,951)	265,504
	Total Available	379,455	(13,951)	365,504
90010-03000	<b>HOUSING &amp; RESIDENCE LIFE FURNISHING RESERVE</b>			
	Total Transfer from Other Funds	350,000	0	350,000
	<u>Appropriations</u>			
	Total Transfer to Other Funds	350,000	0	350,000
90020-03000	<b>DINING RESERVE</b>			
	Total Transfer from Other Funds	382,322	(7,306)	375,016
90105-03000	<b>PARKING RESERVE</b>			
	Total Transfer from Other Funds	642,919	170,685	813,604
	<u>Appropriations</u>			
	Total Capital Outlay	642,919	170,685	813,604
90110-03000	<b>AUXILIARY FACILITIES RESERVE</b>			
	Total Investment Interest Income	50,000	0	50,000
	<u>Appropriations</u>			
	Total Transfer to Other Funds	50,000	0	50,000
90130-03000	<b>NEW HARMONY PROJECT RESERVE</b>			
	Total Transfer from Other Funds	38,540	0	38,540
90135-03000	<b>RECREATION &amp; FITNESS CENTER DEBT SERVICE RESERVE</b>			
	Total Transfer from Other Funds	0	0	0
	<u>Appropriations</u>			
	Total Transfer to Other Funds	75,988	(12,920)	63,068
92120-03140	<b>RECREATION &amp; FITNESS CENTER EXPANSION DEBT SERVICE</b>			
	Total Transfer from Other Funds	561,226	(561,226)	0
	<u>Appropriations</u>			
	Total Supplies & Expense	561,226	(561,226)	0

		<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>
92151-03140	<b>BUSINESS &amp; ENGINEERING CENTER DEBT SERVICE</b>			
	Total Transfer from Other Funds	2,908,673	625	2,909,298
	<u>Appropriations</u>			
	Total Supplies & Expense	2,908,673	625	2,909,298
92205-03000	<b>UNIVERSITY CENTER EXPANSION DEBT SERVICE</b>			
	Total Transfer from Other Funds	1,099,952	(1,125)	1,098,827
	<u>Appropriations</u>			
	Total Supplies & Expense	1,099,952	(1,125)	1,098,827
94005-03050	<b>ACADEMIC BUILDING FACILITIES SERIES D 1993 BOND</b>			
	Total Transfer from Other Funds	840,000	(5,000)	835,000
	<u>Appropriations</u>			
	Total Supplies & Expense	840,000	(5,000)	835,000
94010-03050	<b>ACADEMIC BUILDING FACILITIES SERIES F 1998 BOND</b>			
	Total Transfer from Other Funds	1,320,275	4,363	1,324,638
	<u>Appropriations</u>			
	Total Supplies & Expense	1,320,275	4,363	1,324,638
94015-03050	<b>ACADEMIC BUILDING FACILITIES SERIES H 2003 BOND</b>			
	Total Transfer from Other Funds	2,065,063	812	2,065,875
	<u>Appropriations</u>			
	Total Supplies & Expense	2,065,063	812	2,065,875
94020-03050	<b>ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES I 2004 BOND</b>			
	Total Transfer from Other Funds	5,073,012	(816,175)	4,256,837
	<u>Appropriations</u>			
	Total Supplies & Expense	5,073,012	(816,175)	4,256,837
94105-03050	<b>AUXILIARY SYSTEM SERIES 2001 A BOND</b>			
	Total Transfer from Other Funds	1,967,875	(2,750)	1,965,125
	<u>Appropriations</u>			
	Total Supplies & Expense	1,967,875	(2,750)	1,965,125
94115-03050	<b>AUXILIARY SYSTEM SERIES 2003 BOND</b>			
	Total Transfer from Other Funds	588,850	(412)	588,438
	<u>Appropriations</u>			
	Total Supplies & Expense	588,850	(412)	588,438



	<u>Approved Budget 2009-10</u>	<u>Budget Change</u>	<u>Approved Budget 2010-11</u>	
94120-03050	<b>AUXILIARY SYSTEM SERIES 2008 A BOND</b>			
	Total Transfer from Other Funds	585,128	(7,940)	577,188
	<u>Appropriations</u>			
	Total Supplies & Expense	585,128	(7,940)	577,188
94220-03050	<b>RECREATION &amp; FITNESS CENTER SERIES G 1999 BOND</b>			
	Transfer from Other Funds	468,262	(12,750)	455,512
	<u>Appropriations</u>			
	Total Supplies & Expense	468,262	(12,750)	455,512
94225-03050	<b>RECREATION &amp; FITNESS CENTER SERIES 2006 BOND</b>			
	Transfer from Other Funds	0	561,056	561,056
	<u>Appropriations</u>			
	Total Supplies & Expense	0	561,056	561,056

**UNIVERSITY OF SOUTHERN INDIANA  
CURRENT OPERATING BUDGET  
INCOME APPROPRIATION  
FY 2010-2011**

<b><u>DESCRIPTION</u></b>	<b><u>APPROPRIATION</u></b>
Undergraduate Contingent Student Fees-Fall	12,180,879
Undergraduate Contingent Student Fees-Spring	10,709,173
Undergraduate Contingent Student Fees-Summer	1,917,349
Graduate Contingent Fees-Fall	854,291
Graduate Contingent Fees-Spring	809,329
Graduate Contingent Fees-Summer	584,515
Medical Education Student Fees	64,250
Audit Fees	2,000
Admission Application Fees	125,000
Credit by Exam Fees	1,300
Late Registration Fees	17,000
Laboratory Fees-Liberal Arts	160,560
Laboratory Fees-Science and Engineering	231,280
Laboratory Fees-Nursing and Health Professions	140,870
Laboratory Fees-Business	52,730
Laboratory Fees-Education and Human Services	34,000
Laboratory Fees-Distance Education	106,000
Academic Services Technology Revenue	248,500
Art Supply Fees	5,100
Undergraduate Non Resident Fees-Fall	1,394,594
Undergraduate Non Resident Fees-Spring	1,307,432
Undergraduate Non Resident Fees-Summer	203,378
Graduate Non Resident Fees-Fall	28,934
Graduate Non Resident Fees-Spring	28,934
Graduate Non Resident Fees-Summer	20,332
Non Resident Grant Remitted Fees-Fall	435,911
Non Resident Grant Remitted Fees-Spring	431,321
Non Resident Grant Remitted Fees-Summer	35,781
General Remitted Fees-Fall	27,523
General Remitted Fees-Spring	9,281
General Remitted Fees-Summer	55,207
Employee Spouse Remitted Fees-Fall	19,803
Employee Spouse Remitted Fees-Spring	32,405
Employee Spouse Remitted Fees-Summer	7,801
Employee Remitted Fees-Fall	82,090
Employee Remitted Fees-Spring	80,010
Employee Remitted Fees-Summer	37,925
Retired Student/Spouse of Full-Time Student Remitted Fees-Fall	2,170
Retired Student/Spouse of Full-Time Student Remitted Fees-Spring	930
Child of Employee Remitted Fees-Fall	127,701
Child of Employee Remitted Fees-Spring	161,307
Child of Employee Remitted Fees-Summer	47,048
Academic Excellence Award Remitted Fees-Fall	31,044
Academic Excellence Award Remitted Fees-Spring	28,004
Academic Excellence Award Remitted Fees-Summer	1,760
Fifth Year Non Resident Remitted Fees-Fall	16,566
Fifth Year Non Resident Remitted Fees-Spring	10,959
Fifth Year Non Resident Remitted Fees-Summer	5,607
Academic Achievement Award Remitted Fees-Fall	8,130
Academic Achievement Award Remitted Fees-Spring	6,387
Departmental Scholarship Remitted Fees-Fall	929,681
Departmental Scholarship Remitted Fees-Spring	893,310

**DESCRIPTION****APPROPRIATION**

Bachelor of Medical Doctor Scholarship Remitted Fees-Fall	15,522	
Bachelor of Medical Doctor Scholarship Remitted Fees-Spring	18,882	
Bachelor of Medical Doctor Scholarship Remitted Fees-Summer	5,601	
Non Resident Top Scholar Award Remitted Fees-Fall	235,491	
Non Resident Top Scholar Award Remitted Fees-Spring	230,648	
Non Resident Top Scholar Award Remitted Fees-Summer	24,467	
Non Resident Regional Academic Scholarship Remitted Fees-Fall	289,199	
Non Resident Regional Academic Scholarship Remitted Fees-Spring	261,391	
Non Resident Regional Academic Scholarship Remitted Fees-Summer	5,562	
Continuing Education Fees	137,100	
Transfer to Academic Facilities Fee	<u>(113,344)</u>	
<b>TOTAL STUDENT FEES</b>		35,863,911
State Appropriation General Operating	39,172,365	
State Appropriation Fee Replacement	<u>11,119,519</u>	
<b>TOTAL STATE APPROPRIATION</b>		50,291,884
Center for Applied Research Contracted Services Income	112,743	
Continuing Education Transfers from Other Funds	87,400	
Instructional Technology Services Income	130,000	
Library Fines Income	11,000	
Library Transfer from Technology Fee	114,117	
Academic Skills Transfer from Technology Fee	11,600	
College of Liberal Arts Transfer from Technology Fee	28,442	
USI Chamber Choir Income	10,000	
USI Jazz Ensemble Income	8,612	
USI Theatre Income	19,000	
FishHook Journal Income	500	
Dental Clinic Income	17,500	
Photography Services Income	8,900	
Duplicating Services Income	180,945	
Copy Center Services Income	177,585	
Graphic Design Services Income	60,066	
Collection Charge on Returned Checks	1,500	
Postage Income	26,745	
Physical Plant Services Income	501,450	
Computer Center Transfer from Designated Funds	124,040	
Academic Computer Services Transfer from Technology Fee	187,000	
Veterans Handling Charge Income	2,000	
Contracts - USI Foundation	248,200	
Administrative Cost Recovery Income	35,500	
Miscellaneous Rental Income	5,300	
Scrap Materials and Equipment Sales Income	18,000	
Investment Interest Income	350,000	
Parking Penalties and Services Income	317,900	
Payment Plan Income	<u>35,500</u>	
<b>TOTAL OTHER INCOME</b>		<u>2,831,545</u>
<b>TOTAL INCOME APPROPRIATION</b>		<u><u>88,987,340</u></u>

**UNIVERSITY OF SOUTHERN INDIANA  
CURRENT OPERATING BUDGET  
EXPENDITURE APPROPRIATION  
FY 2010-2011**

<b><u>DESCRIPTION</u></b>	<b><u>APPROPRIATION</u></b>	
Salaries and Wages	39,544,993	
Biweekly Wages	7,314,152	
Regular Hourly Wages	311,447	
Student Wages	1,230,208	
Graduate Assistant Wages	51,606	
Miscellaneous Stipends	358,781	
Salary Reallocation	(575,005)	
Life Insurance	146,082	
Unemployment Compensation	105,000	
Medical Insurance	8,483,115	
Post Retirement Benefits	150,000	
Social Security	3,477,562	
Annuities and Pensions	5,546,257	
Benefits Reallocation	<u>(293,410)</u>	
<b>TOTAL PERSONAL SERVICES</b>		<b>65,850,788</b>
Services Expense	440,264	
Student Teacher Supervisors	101,632	
Honoraria and Professional Services	522,301	
Legal Fees	163,500	
Trash Removal	52,494	
Software Site Licenses	291,003	
Royalties	11,695	
Board of Trustees Per Diem	6,100	
Physical Plant Services	16,155	
Water	124,962	
Electricity	3,290,144	
Gas	1,303,676	
Sewage	291,267	
Travel and Training	694,994	
Field Trip Travel	46,574	
Consultants Travel	2,809	
Student Teacher Supervisors Travel	7,463	
Candidate Recruitment Expense	46,604	
Accreditation Visit Expense	30,000	
Postage	412,911	
Telephone Costs General	451,370	
Telephone Costs Long Distance	49,154	
Telephone Costs Cellular	11,300	
Telecommunications Costs Other	49,591	
Printing	768,331	
Laundry and Dry Cleaning	1,327	
Advertising	195,960	
Hospitality and Public Relations	119,415	
Special Events	21,338	
Memberships and Subscriptions	191,414	
Accreditation Fees	37,619	
Administrative Expense	5,974	
Miscellaneous Services	115,030	
Educational and Office Supplies	1,045,552	
Medical Supplies	13,727	

<b><u>DESCRIPTION</u></b>	<b><u>APPROPRIATION</u></b>	
Miscellaneous Supplies	79,495	
Sporting Goods and Team Apparel	4,800	
Employee Apparel and Sundries	40,240	
Supplies Reallocation	(51,855)	
Motor Vehicle Supplies	4,454	
Gasoline and Oil	115,522	
Custodial Supplies	76,574	
Cleaning Supplies	46,282	
Household Supplies	34,576	
Theatre Expenses	9,095	
Facilities Rental	219,040	
Storage Space Rental	17,082	
Equipment Rental	177,513	
Grounds Equipment Rental	3,210	
Insurance General	918,406	
Self Insurance	53,000	
Prizes and Awards	53,200	
Remitted Fees	4,612,425	
Institutional Aid	48,230	
Credit Card Processing Fees	3,500	
Bank Service Fees	30,000	
Miscellaneous Expense	15,367	
Transfers to Other Funds-Non Mandatory	<u>1,371,841</u>	
<b>TOTAL SUPPLIES AND EXPENSE</b>		18,815,647
Educational and Office Equipment Repairs	157,726	
Computer Equipment Maintenance	838,780	
Computer Software Maintenance	568,175	
Household Equipment Repairs	11,574	
Custodial Equipment Repairs	10,919	
Motor Vehicle Repairs	40,856	
Library Book Repairs	3,000	
Other Equipment Repairs	54,918	
Educational Building Repairs	572,957	
Grounds Maintenance	<u>118,625</u>	
<b>TOTAL REPAIRS AND MAINTENANCE</b>		2,377,530
Educational and Office Equipment	1,158,981	
Computer Software	10,568	
Household Equipment	24,967	
Custodial Equipment	5,939	
Motor Vehicle Equipment	17,386	
Other Equipment	29,281	
Library Resource Materials	639,691	
Non-Structural Improvements	35,083	
Rehabilitation and Renovation	<u>21,479</u>	
<b>TOTAL CAPITAL OUTLAY</b>		<u>1,943,375</u>
<b>TOTAL EXPENDITURE APPROPRIATION</b>		<u><u>88,987,340</u></u>

# Current Operating Budget

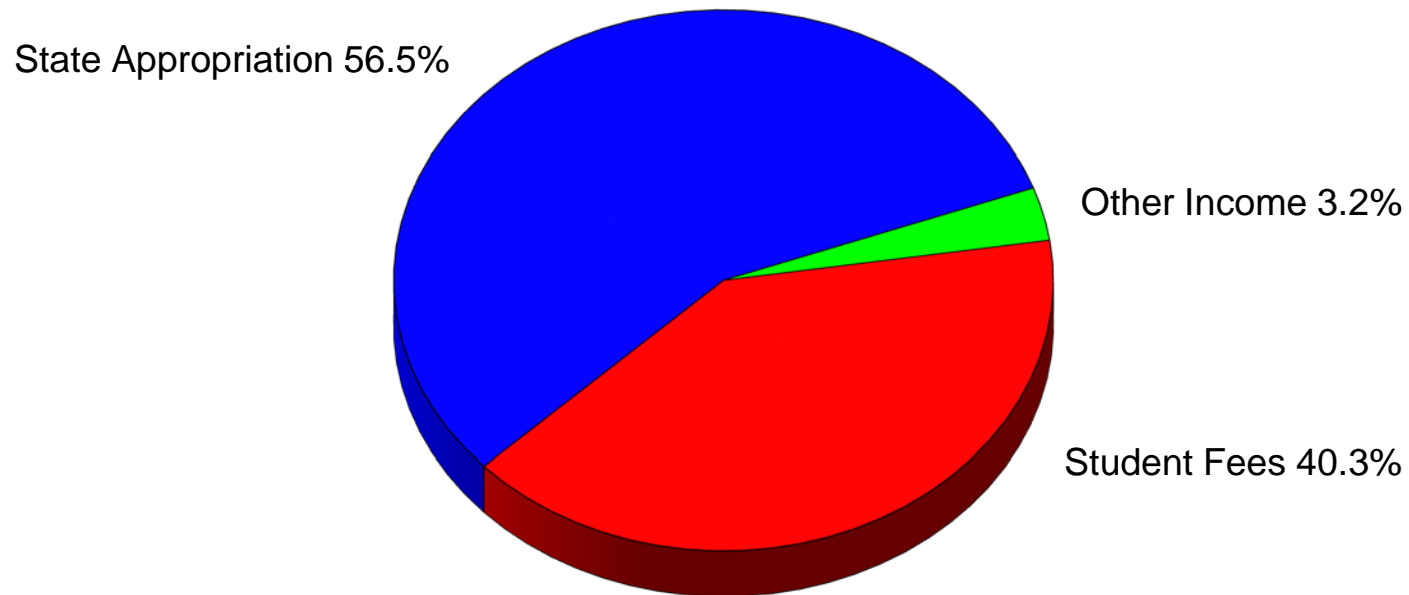
Fiscal Year 2010-2011 and  
Historical Comparison  
Graphics

July 1, 2010

# Current Operating Budget

## Major Revenue Classification

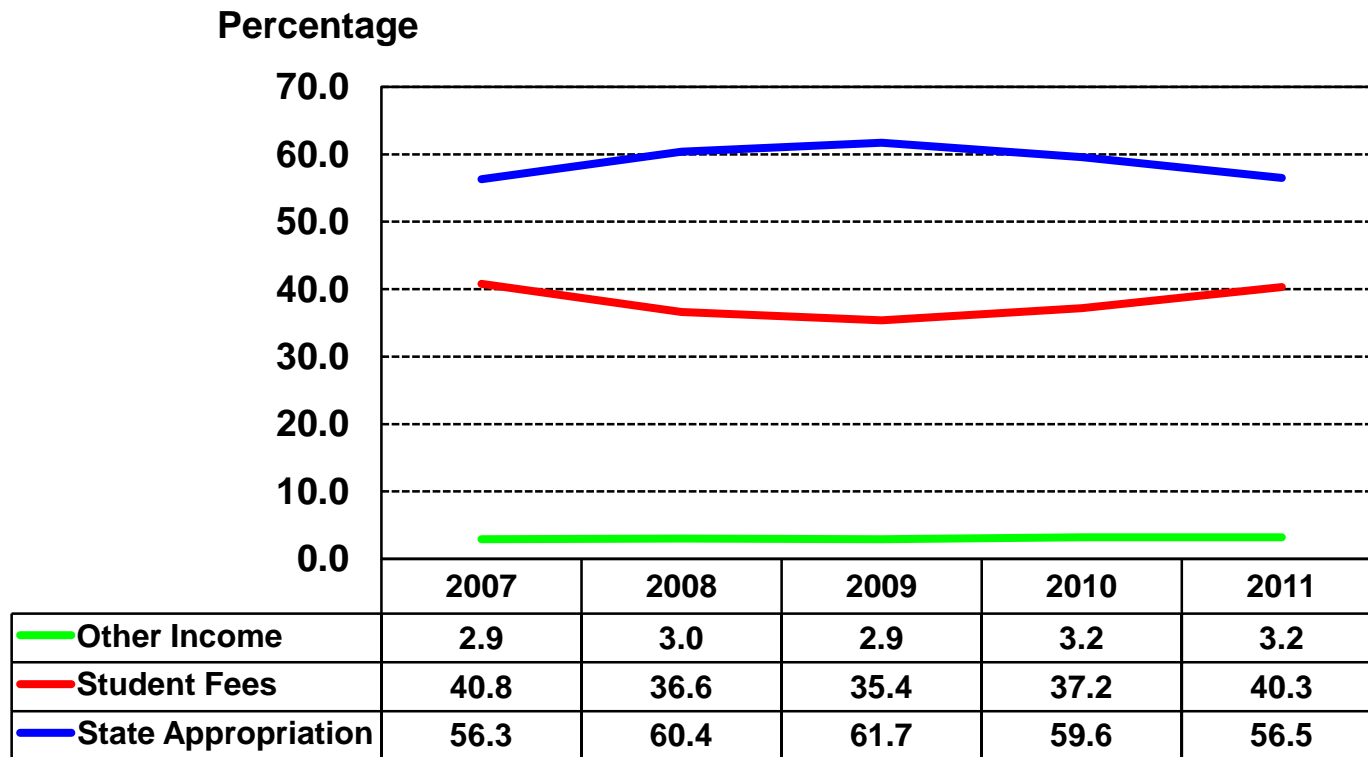
Fiscal Year 2010-2011



# Current Operating Budget

## Major Revenue Classification

### Historical Comparison by Percentage



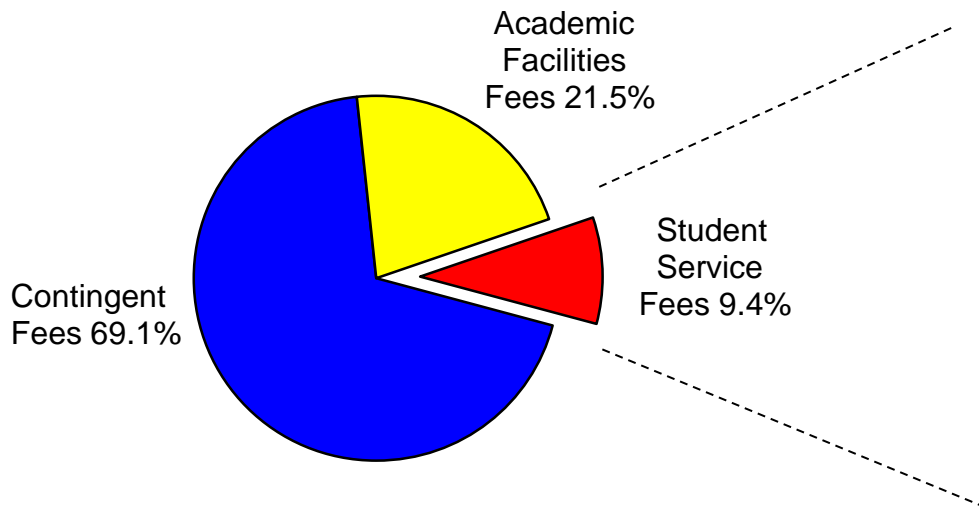


# University of Southern Indiana

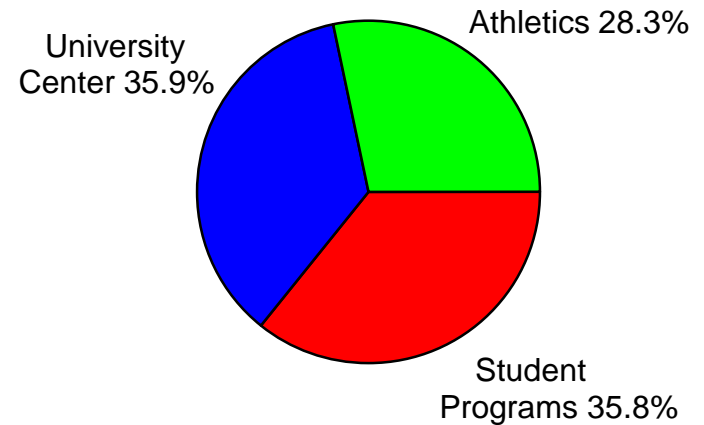
## Student Fee Revenue Allocation

### Fiscal Year 2010-2011

Total Student Fees



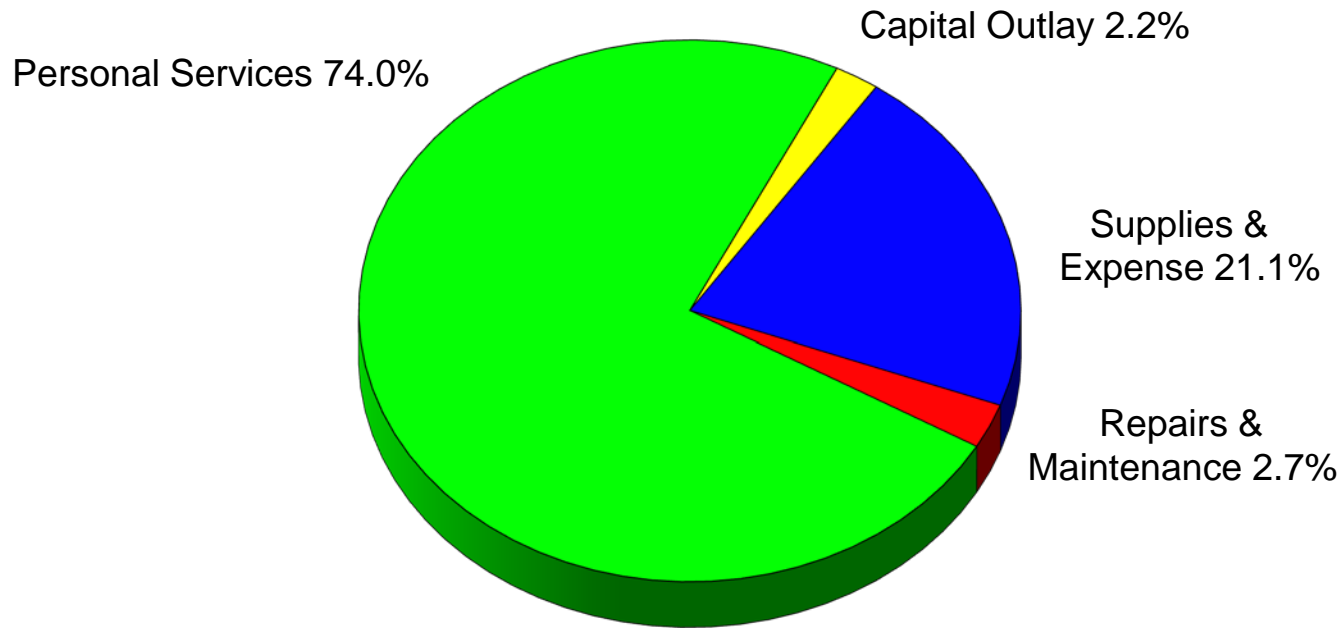
Student Service Fees



# Current Operating Budget

## Major Expense Classification

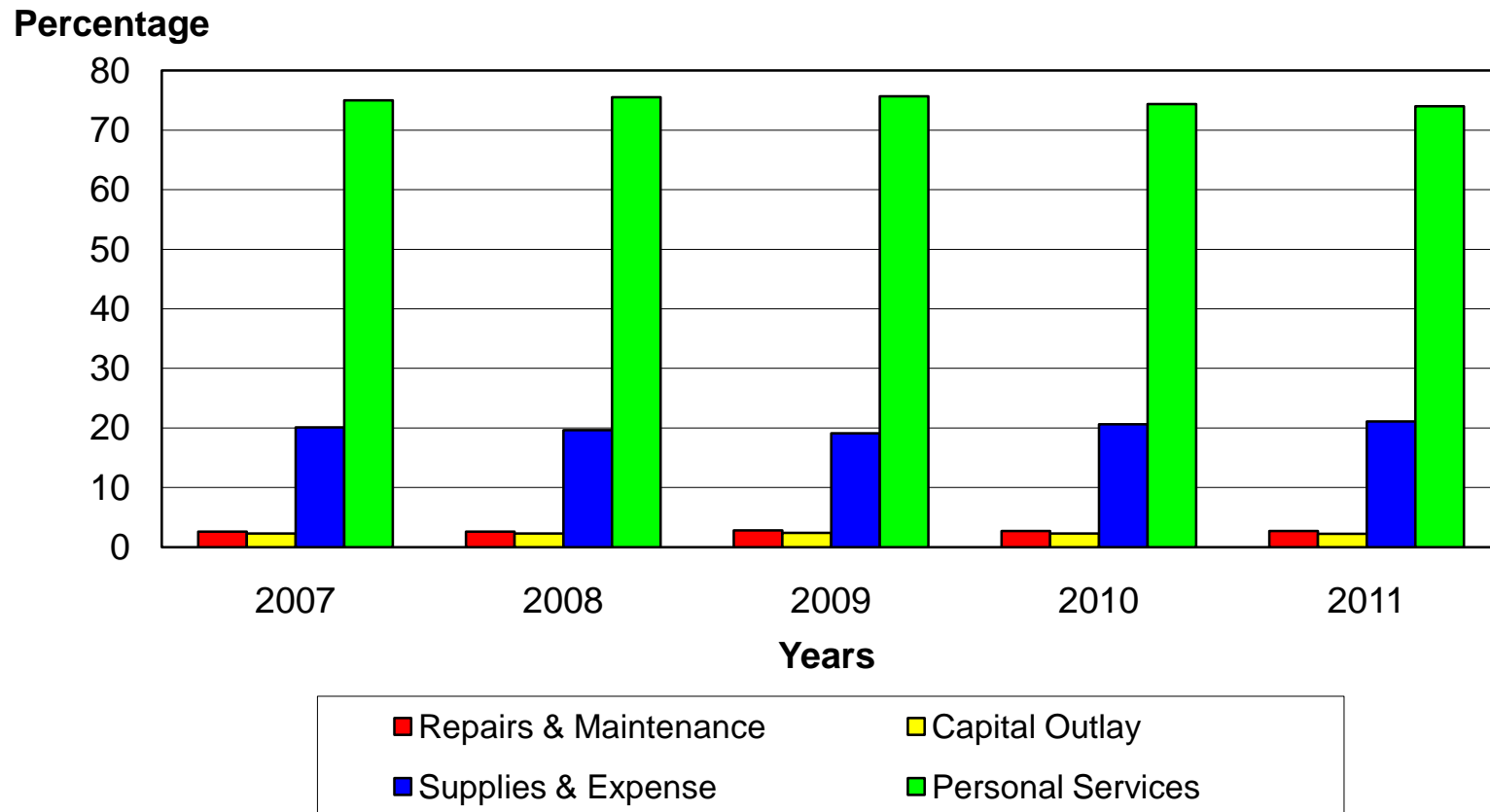
### Fiscal Year 2010-2011



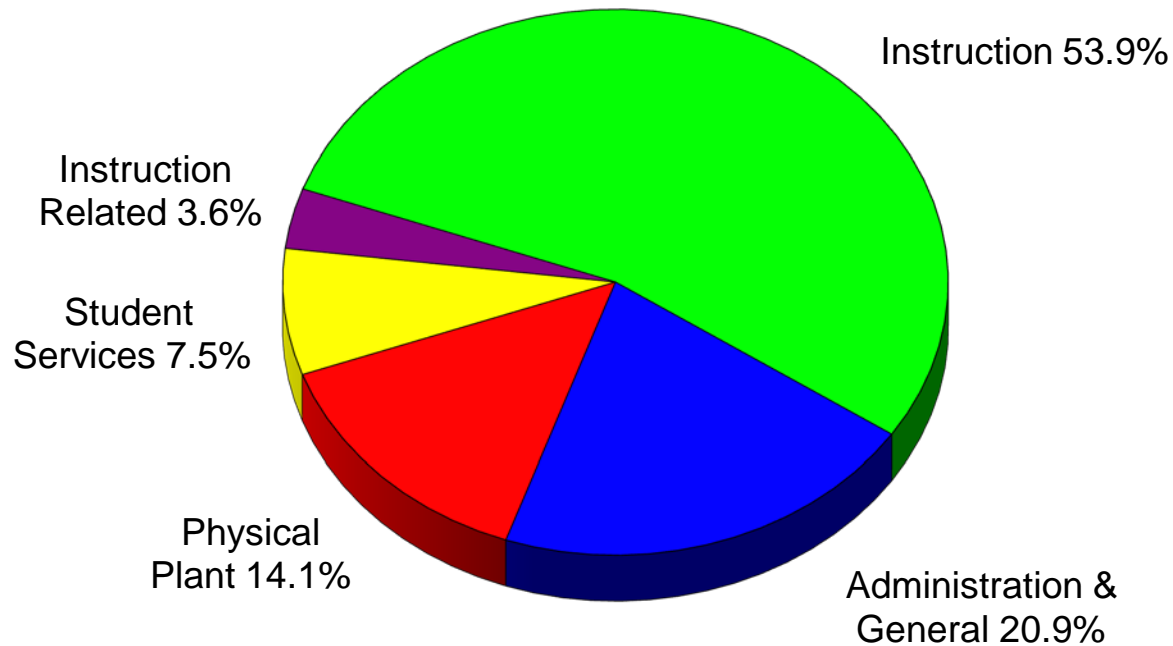
# Current Operating Budget

## Major Expense Classification

### Historical Comparison by Percentage

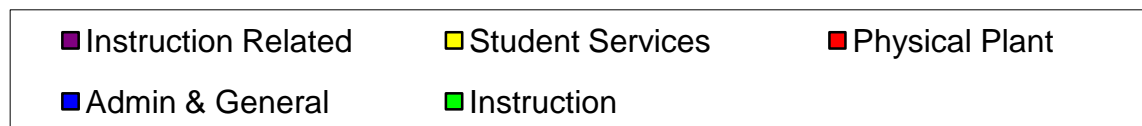
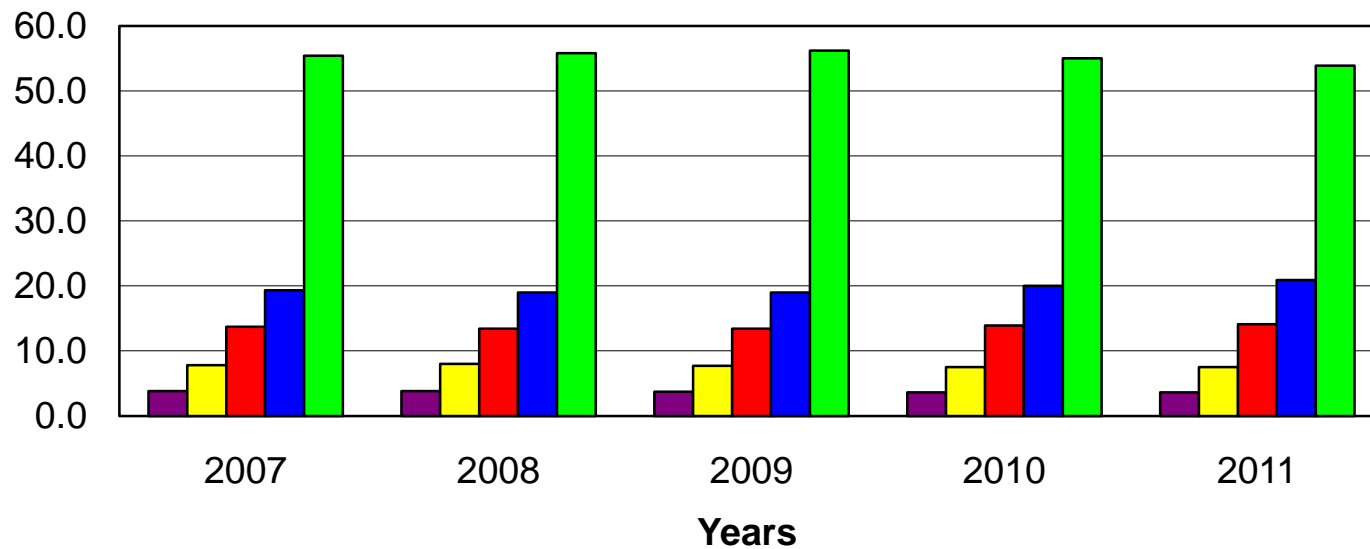


# Current Operating Budget Functional Expenditure Fiscal Year 2010-2011



# Current Operating Budget Functional Expenditure Historical Comparison by Percentage

Percentage





8600 University Boulevard  
Evansville, Indiana 47712