

OFFICIAL MINUTES
UNIVERSITY OF SOUTHERN INDIANA
BOARD OF TRUSTEES
MAY 9, 1986



MINUTES

UNIVERSITY OF SOUTHERN INDIANA BOARD OF TRUSTEES

May 9, 1986

The University of Southern Indiana Board of Trustees met Friday, May 9, 1986, in the USI University Center. Present were Trustees Robert Boyer, William Brooks, Jr., Percy Clark, Jr., Robert Fair, Joseph O'Daniel, John Pruis, Carole Rust, George Weathersby, and Eric Williams; and Honorary Trustee Al Woll. Also attending were President David Rice; Vice Presidents Donald Bennett, Robert Reid, and Byron Wright; Faculty Council Chairman Edward Marting; and Assistant to the President Sherrienne Standley.

There being a quorum present, Mr. Fair called the meeting to order at 4:05 p.m.

SECTION I - GENERAL AND ACADEMIC MATTERS

A. MINUTES OF MARCH 6, 1986, AND APRIL 3, 1986, MEETINGS

On a motion by Ms. Rust, seconded by Dr. Weathersby, the minutes of the March 6, 1986, and April 3, 1986, meetings were approved.

B. ESTABLISHMENT OF NEXT MEETING DATE, TIME, LOCATION

The next regular meeting of the Board of Trustees will be Wednesday, July 2, 1986, at 10:00 a.m. in New Harmony, Indiana.

C. PRESIDENT'S REPORT

President Rice reported to the Board that the Faculty Council had approved the curricular contents for the Bachelor of General Studies program which was recommended by the Board of Incorporators, and subsequently approved by the Academic Planning Council, this Board of Trustees, and by the Commission for Higher Education. The action by the Faculty Council defines the course work of the degree program and readies the program for implementation.

He also told the Board that the Evansville Urban Transportation Study Committee reported to the Vanderburgh County Commissioners that the plan for the Eichhoff-Koressel Road will be amended to accommodate right-of-way purchases for a four-lane road connecting State highway 66 to the University. The Eichhoff-Koressel project, which will include an improved campus interchange, is progressing through the environmental impact stage, and the initial two-lane project is planned for construction in 1988.

Dr. Rice detailed progress of the Community of Scholars program. To celebrate its first year as the University of Southern Indiana, a program was created which brought distinguished scholars to the campus. These individuals visited the campus to present lectures and to interact with students, faculty, and members of the community. With support from local firms and organizations as well as the USI Foundation, five nationally prominent individuals participated during the 1986-87 academic year. They were Leo R. Beard (engineering technology), professor of civil engineering, University of Texas; Paul Boyer (history), Merle Curti professor of history, University of Wisconsin; John Ciardi (English), poet, etymologist, critic, columnist, commentator,

and translator; Candace Pert (biology), Chief of the Brain Biochemistry Section, National Institute of Mental Health; and Philip R. Reilly, J.D. (biology), Director, Medical Program, Eunice Kennedy Shriver Center for Mental Retardation. The programs were well attended and added a significant dimension of quality to the intellectual life of Southern Indiana and the tri-state.

President Rice said he was pleased to report that the Commission for Higher Education this morning had approved the request for \$60,000 planning money for the general purpose classroom building which was authorized at the March Board meeting. The Finance Committee will be recommending today a process for selecting of the architect for that project.

He said he was looking forward to tomorrow's first Commencement of the University of Southern Indiana, and that some 470 students are expected to complete degree requirements this year. Governor Robert D. Orr and First Lady Josie Orr, as well as Dr. Margery Shaw will be honored during the ceremony.

President Rice informed the Board that the day's agenda includes a \$12.6 million budget for 1986-87, along with the necessary fee structures for operating within the parameters of the budget.

D. REPORT ON ARCHITECTURAL FIRM SELECTION PROCESS

Mr. Wright explained that letters will be sent to all architects who have shown interest in the construction of the new classroom building. After the field is narrowed to a few candidates, they will be asked to submit a more detailed proposal to review. They will then be interviewed and a recommendation will be made to the Board of Trustees. Mr. O'Daniel reported that the Finance Committee recommends the approval of this proposal. On a motion by Mr. O'Daniel, seconded by Mr. Boyer, the Board approved this process.

E. TEN-YEAR CAPITAL PLAN

A ten-year Capital Improvement Plan is to be submitted to the Commission for Higher Education by June 1, 1986, after review and approval by each institution's Board of Trustees. On a motion by Dr. Weathersby, seconded by Mr. O'Daniel, the following projects to be included in the ten-year Capital Improvement Plan were approved.

SHORT-TERM 1987-89

I.	Major Repair and Renovation	
1.	University Center Renovation	\$150,000 *
II.	New Construction	
1.	Classroom Building and Four Labs	\$7,800,000
III.	Major Equipment	
1.	Gas Chromatograph - Electronic Mass Spectrometer	\$105,000
2.	Nuclear Magnetic Resonator - Carbon 13	\$120,000

MEDIUM-TERM 1989-1993

I.	Major Repair and Renovation	
1.	Computerized HVAC System Control	\$400,000
II.	New Construction	
1.	University Center Addition	\$3,000,000 **

*Other than State funds

**State and other funds

2.	Chiller and Cooling Tower	\$1,000,000
3.	University Auditorium	\$3,500,000 **
4.	Entrance Road	\$1,900,000
III.	Major Equipment	
1.	Integrated Robotics Laboratory	\$124,000
2.	Instructional Television Production System	\$205,000
3.	Automated Library Catalog System	\$248,000
LONG-TERM 1993-1997		
II.	New Construction	
1.	Computer Center Facility	\$3,000,000
2.	Central Stores Facility	\$1,000,000
3.	Health Professions Building	\$7,500,000
III.	Major Equipment	
1.	Microlink Television Network	\$350,000
2.	Library Materials Transmission System	\$264,000

F. WATER MAIN EASEMENT

In order to install a fire hydrant near the University Home, an easement must be granted to the Evansville Water and Sewer Utility Department to install a 12-inch diameter water main from McDowell Road to a hydrant site. This extension also will be the first segment of the future water service secondary feed loop to the campus. On a motion by Dr. Pruis, seconded by Mr. Boyer, the easement in Exhibit I-A was approved.

** State and other funds

SECTION II - FINANCIAL MATTERSA. REPORT FROM THE FINANCE COMMITTEE

Mr. O'Daniel reported that the Finance Committee had met and discussed the interim financing of the HPER Building, the TIAA-CREF retirement transition benefit and lump-sum death benefits, and the group long-term disability insurance, and that the Committee recommended approval of each. On a motion by Mr. O'Daniel, seconded by Dr. Weathersby, items B, C, and D, were approved.

B. INTERIM FINANCING OF HPER BUILDING

The following resolution was prepared by Board counsel to authorize the refinancing of interim debt. Exhibit II-B outlines the lender and condition of the agreement.

WHEREAS, the University of Southern Indiana ("University") has previously assumed the liability of Indiana State University Board of Trustees for a \$1,040,000 promissory note dated May 1, 1984, issued pursuant to Indiana Code 20-12-6 and payable to Terre Haute First National Bank, for the financing of a building facility known as the HPER Building; and

WHEREAS, said note and the agreement with Terre Haute First National Bank dated concurrently therewith, was amended on November 2, 1985; and

WHEREAS, pursuant to authorization granted by the University of Southern Indiana Board of Trustees ("Board") on April 3, 1986, a Waiver of Default and Extension of Maturity was executed by the Treasurer of this Board and Terre Haute First National Bank extending the maturity of said note until June 1, 1986, in order to allow the Treasurer to explore refinancing options for said note; and

WHEREAS, the said Treasurer has presented to this Board a proposal for refinancing said note, the terms of which (i.e., maturity, repayment schedule, redemption features, interest rates and other costs and features) are attached hereto as Exhibit II-B; and

WHEREAS, this Board desires to authorize the Treasurer to enter into an agreement pursuant to the terms set forth in Exhibit II-B hereto prior to June 1, 1986, to refinance said note;

NOW, THEREFORE, BE IT RESOLVED by this Board as follows:

1. The Chairman, Vice Chairman, and Treasurer of this Board, or any of them, are hereby authorized to execute and deliver and the Secretary and Assistant Secretary of the Board or either of them, are hereby authorized to attest to the signature of the foregoing on a loan agreement between the University and the banking institution described in Exhibit II-B hereto incorporating the terms of agreement approved by this Board as described in Exhibit II-B hereto or such other terms which, in the judgement of the officer executing the same, are more beneficial to the University than those described in Exhibit II-B.

2. The Chairman, Vice Chairman, and Treasurer of this Board, or any of them, are hereby authorized to execute and deliver a promissory note to the bank identified in Exhibit II-B hereto evidencing the indebtedness incurred pursuant to the Loan Agreement described in paragraph one above.

3. The Chairman, Vice Chairman, Treasurer, Secretary, and Assistant Secretary of this Board, or any of them, are hereby authorized to execute and deliver any other certificates, agreements, or other documents necessary to consummate the transaction as described in paragraphs one and two above.

C. TIAA-CREF RETIREMENT TRANSITION BENEFIT AND LUMP-SUM DEATH BENEFITS

The Teachers Insurance and Annuity Association and College Retirement Equities Fund (TIAA-CREF) have requested the University to establish policies enabling staff members to exercise the Retirement Transition Benefit and to permit staff members' spouses to receive lump-sum death benefits from TIAA-CREF Retirement Annuities.

The Retirement Transition Benefit (RTB) enables TIAA-CREF participants to elect to receive up to 10% of their regular TIAA and CREF annuity accumulations in a lump sum when they begin their retirement income. More than 99% of all institutions with TIAA-CREF retirement plans permit the use of the RTB. This option can provide TIAA-CREF participants with flexibility at retirement. It is designed to make available funds to help meet expenses that can accompany separation from service, such as moving expenses, purchase of a retirement home, or an income supplement to ease the transition from salary to annuity income.

If a participant dies before retirement, the full current value of the annuity accumulation is payable to the beneficiary under one of several methods of payment. However, the lump-sum death benefit is available to the spouse only if the last institution contributing to the participant's annuities has approved the lump-sum payment for spouse beneficiaries. It should be noted that the lump-sum death benefit is automatically available to any beneficiary other than the participant's spouse. Any participant who is opposed to the spouse receiving death benefits in a lump sum can restrict the methods of payment available by notifying TIAA-CREF. Over 99% of TIAA-CREF participating institutions have provided blanket authorization to make a lump-sum death benefit available to spouses.

The adoption of these changes will have no fiscal impact on the University.

D. GROUP LONG-TERM DISABILITY INSURANCE

The contract for the University disability insurance program with Teachers Insurance and Annuity Association of America (TIAA) is to be renewed as of July 1, 1986. The TIAA disability coverage provides income benefits and retirement contributions in the event of a long-term disability. The University pays the total premium cost of eligible employees. Following discussions with TIAA and a review of the disability program by the University, two changes have been recommended in the coverage.

One change is the monthly income benefit formula from: 60% of the first \$2000 of monthly wage base plus 40% above \$2000 with a cap of \$2500 per month less the sum of benefits from other sources, to: 60% of monthly wage base with a cap of \$3500 per month less the sum of benefits from other sources.

The other change is the definition of total disability from: "...being unable due to sickness, bodily injury or pregnancy to perform any occupation for which you are reasonably suited by education, training or experience.", to: "...being unable due to sickness, bodily injury or pregnancy to perform for the first two years your own occupation for which you are reasonably suited by education, training or experience. Following the two year "own occupation" period, total disability is being unable due to sickness, bodily injury or pregnancy to perform any occupation for which

you are reasonably suited by education, training, or experience."

Comparison of monthly premium per employee

1985-86	Present rate - present coverage	\$9.59
1986-87	New rate - present coverage	\$11.49
1986-87	New rate - formula and definition change	\$12.27

E. SCHEDULE OF STUDENT FEES, 1986-87

The spending level approved for the state universities by the 1985 Indiana General Assembly requires an increase in student fees to supplement the state appropriation.

This recommendation is to increase the per semester credit hour fee by \$2.75 for Indiana resident undergraduate students, \$3.50 for Indiana resident graduate students, \$6.50 for non-resident undergraduate students, and \$7.50 for non-resident graduate students.

On a motion by Dr. Pruis, seconded by Mr. Boyer, the following Schedule of Fees was approved.

Proposed Schedule of Student Fees
Effective Fall Semester 1986
Per Semester Credit Hour

	<u>Undergraduate</u>		<u>Graduate</u>	
	Resident	Non Resident	Resident	Non Resident
Contingent	28.75	28.75	39.50	39.50
Instructional Facilities	13.00	13.00	13.00	13.00
Student Services	4.00	4.00	4.00	4.00
Non-Resident		66.75		70.00
Total	45.75	112.50	56.50	126.50

F. STUDENT FEE REFUND POLICY

A simplified student fee refund policy for students who drop courses and who withdraw completely from the university is recommended. This schedule is more in line with those of other universities in the state and is prompted by the need to fit the policy to the new financial accounting system. On a motion by Mr. O'Daniel, seconded by Mr. Brooks, the following proposed schedule of refunds was approved.

<u>Present</u>		<u>Proposed</u>	
Week 1	90%	Week 1	90%
2	90%	2	80%
3	60%	3	70%
4	60%	4	60%
5-8	30% complete		
	withdrawal only		
thereafter	-0-	thereafter	-0-

G. CURRENT OPERATIONS AND PLANT FUND BUDGETS 1986-87

The Current Operations and Plant Fund Budget recommendations for 1986-87 include a 9.46% increase over the current year. The General Fund Budget recommendation represents an 8.51% increase. The budget is a balanced budget based upon estimates of revenue, state appropriation, and available resources. Budget increases are included for salaries and wages, employee benefits, supplies and equipment, program improvements, and funds for attracting and retaining employees in areas of high competition.

On a motion by Dr. Weathersby, seconded by Dr. Pruis, the Current Operations and Plant Fund Budgets for 1986-87 as displayed in Exhibit II-A were approved.

Dr. Weathersby suggested that Chairman Fair, on behalf of the Board, send a letter to the Indiana General Assembly expressing that the Board is pleased to act on the opportunities provided by the Indiana General Assembly and to put the funds allocated by the State to good use for the students of southern Indiana. There was concurrence on the idea and the chairman agreed to write a letter reporting the progress of the institution and its hopeful optimism for the future.

H. RATIFICATION OF GRANTS

On a motion by Dr. Weathersby, seconded by Mr. Brooks, the following grants were ratified. Dr. Pruis requested that the administration review the practice of Board approval of grants.

KALEIDOSCOPE EXHIBIT — 5-45870

The University of Southern Indiana has been offered a \$500 grant by the Evansville Arts and Education Council. The purpose of the grant is to enhance the appeal of New Harmony as a center of culture through a unique exhibit of kaleidoscopes. The project will be conducted by Ms. Mary Arnold, Tour and Promotion Coordinator of Historic New Harmony.

This project begins March 1, 1986, and ends December 1, 1986. The grant amount will be appropriated in accordance with the terms of the grant contract.

LITERATURE AND COMPOSITION: BRIDGING THE GAP — 5-45860

The University of Southern Indiana has been offered a \$1,000 grant by The Indiana Committee for the Humanities. The purpose of the grant is to provide an opportunity for teachers, students, and community members to express concerns about the teaching of writing through the Mid-America Conference on Composition. The project director is Dr. Thomas Rivers, Associate Professor of English.

This project begins March 1, 1986, and ends December 1, 1986. The grant amount

will be appropriated in accordance with the terms of the grant contract.

PRIME TIME — 5-45850

The Indiana Department of Education has offered an \$8,296 grant to the University of Southern Indiana. The purpose of the grant is to improve teacher practices in PRIME TIME classrooms. Mrs. Patricia McReynolds, Coordinator of Children's Programs, will conduct this project.

This project begins March 1, 1986, and ends December 1, 1986. The grant amount will be appropriated in accordance with the terms of the grant contract.

COMPUTER ENRICHED SOCIAL STUDIES — 5-45880

The Indiana Consortium for Computer and High Technology Education has offered a \$13,270 grant to the University of Southern Indiana. The purpose of the grant is to acquaint high school science teachers with laboratory interfacing devices. Dr. Charles Price, Associate Professor of Science Education, will conduct this project.

This project begins May 1, 1986, and ends September 1, 1986. The grant amount will be appropriated in accordance with the terms of the grant contract.

MICROCOMPUTERS IN THE SCIENCE LABORATORY — 5-45890

The Indiana Consortium for Computer and High Technology Education has offered a \$7,455 grant to the University of Southern Indiana. The purpose of the grant is to introduce high school teachers to the mechanics of a database. Dr. Charles Price, Associate Professor of Science Education, will conduct this project.

This project begins May 1, 1986, and ends September 1, 1986. The grant amount will be appropriated in accordance with the terms of the grant contract.

I. MISCELLANEOUS FEES

On a motion by Dr. Weathersby, seconded by Dr. Pruis, the following fee schedules and ticket prices were approved.

1. Laboratory and Miscellaneous Fees 1986-87

Laboratory and Miscellaneous fees have been reviewed. Although no increases are recommended, there are two changes. These are the standardization of parking fines at \$2 and the replacement of the Parking Fee with a Campus Identification Fee. The new student registration system will allow a student to complete registration by mail and avoid lengthy registration lines. However, the new registration system will not accommodate the collection of the parking fee in the usual manner. This Campus Identification Fee will allow each student to receive a vehicle identification decal and a student ID. Even though fewer dollars are estimated to be collected from the Campus Identification Fee, costs of issuance will be reduced significantly.

<u>Type of Fee</u>	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Effective Date</u>
Laboratory Fee	\$10.00	\$10.00	8/25/86
Computer Lab Fee	10.00	10.00	8/25/86

Studio Fee	10.00	10.00	7/01/86
Bowling Lab Fee	24.00	24.00	7/01/86
Audit Fee (Plus Applicable Lab Fee)	25.00	25.00	7/01/86
Parking Permit Fee	10.00	-0-	5/10/86
CLEP Test	30.00	30.00	7/01/86
Institutional SAT	13.00	13.00	7/01/86
College Placement Test	30.00	30.00	7/01/86
Bad Check Penalty	10.00	10.00	7/01/86
Change of Schedule Fee	10.00	10.00	8/25/86
Late Registration	10.00	10.00	7/01/86
Parking Violations Fine (No Decal)	5.00	2.00	5/10/86
Parking Violations Fine (Other)	2.00	2.00	7/01/86
ID Card Replacement Fee	3.00	3.00	7/01/86
College Achievement Project Course (per credit hour)	33.00	33.00	8/25/86
Campus Identification Fee (per semester)	-0-	4.00	8/25/86
Campus Identification Fee (per summer session)	-0-	1.00	8/25/86

2. Athletic Events

It was recommended that admission prices for athletic events for the University of Southern Indiana for 1986-87 remain the same as those approved for 1985-86. A valid student identification card admits USI students to regularly scheduled athletic events.

a.	<u>Baseball</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
	<u>Season Tickets</u>	\$15.00	\$15.00
	<u>Single Game</u>		
	Adult	2.00	2.00
	Student (non-USI)	1.00	1.00
	Tournament tickets will be priced separately.		
b.	<u>Basketball - Men</u>		
	<u>Season</u>		
	General Admission (bench seat)	40.00	40.00
	Reserved (chairback seat)	60.00	60.00
	<u>Single</u>		
	General Admission (bench seat)	4.00	4.00
	General Admission (children)	2.00	2.00
	Reserved (chairback seat)	5.00	5.00

Employees and Varsity Club members may purchase four (4) tickets at a reduced price of \$35 per season reserved chairback seat or \$25 per season bench seat.

c. Basketball - Women

Single Game

Adult	2.00	2.00
Student (non-USI)	1.00	1.00

d. Soccer

Season Tickets

Family Pass	20.00	20.00
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Single Game

Adult	2.00	2.00
Student (non-USI)	1.00	1.00

e. Volleyball

Single Game

Adult	2.00	2.00
Student (non-USI)	1.00	1.00

3. CHILD CARE CENTER

Because of increased costs of labor, food, and instructional materials, it is necessary to increase the fees for the Child Care Center, effective August 25, 1986.

	<u>Current Fees</u>	<u>Proposed Fees</u>
<u>All day attendance</u>		
One child	\$ 8.00/day	\$ 9.00/day
Two children/same family	12.00/day	13.00/day
More than two/same family	14.00/day	15.00/day
<u>Hourly rate (minimum of two hours)</u>		
First two hours	2.00/hour	2.50/hour
After two hours	1.25/hour	1.50/hour

J. BUDGET ADJUSTMENTS

On a motion by Mr. Boyer, seconded by Dr. Clark, the following adjustments to budgets were approved.

1. Appropriation Transfers

From: Unappropriated Current Operating Fund Balance

To:	1-10160	Arts Commission - Music	1,376
	1-10190	WSWI	255
	1-10200	Humanities	1,652
	1-13200	Library	2,053
		Supplies and Expenses	
	1-10200	Humanities	810
		Capital Outlay	

From:	Unappropriated Student Activities Fund Balance		
To:	2-20000	Student Activities Supplies and Expenses	300
From:	Unappropriated Student Programs Fund Balance		
To:	2-20100	Student Programs Supplies and Expenses	800
From:	Unappropriated Visiting Artist Supply Fund Balance		
To:	2-20800	Visiting Artist Supply Fund Supplies and Expenses	200
From:	Unappropriated Athletic Fund Balance		
To:	3-30603	Tennis - Men	1,244
	3-30606	Basketball - Men	13,201
	3-30611	Volleyball	1,743
	3-30602	Baseball	2,700
	3-30608	Golf	646
	3-30605	Basketball - Women	3,550
	3-30610	Soccer	6,976
	3-30607	Softball - Women	375
	3-30609	Cross Country - Men	2,655
	3-30612	Cross Country - Women Supplies and Expenses	1,080
	3-30610	Soccer	2,750
	3-30602	Baseball Capital Outlay	2,700
From:	Unappropriated Day Care Center Fund Balance		
To:	3-30800	Day Care Center Supplies and Expenses	400

SECTION III - PERSONNEL MATTERS

On a motion by Ms. Rust, seconded by Dr. Pruis, the personnel items in this section were approved.

A. CHANGE OF STATUS

Sherrienne M. Standley, from Assistant to the President to Vice President for University Relations, effective July 1, 1986.

B. PROMOTIONS

The members of the faculty recommended for promotions effective August 18, 1986, are as follows:

Assistant Professor to Associate Professor

Sherry Bevins Darrell; Humanities; B.A., McMurry College; M.A., Ph.D., George Peabody College for Teachers; 10½ years at USI, 10½ years at present rank.

Associate Professor to Professor

Wanda B. Hibbitts; Business; A.B., College of Commerce (Western Kentucky State University); M.B.A., Indiana State University; Ph.D., Southern Illinois University; 16 years at USI; 8 years at present rank.

Oscar Ozete; Humanities; B.Ed., University of Miami; M.A.T., Indiana University; Ph.D., Indiana University; 6 years at USI; 6 years at present rank.

Thomas M. Rivers; Humanities; B.A., St. Michael's College; M.A., Southern Illinois University; D.A., University of Michigan; 18 years at USI; 6 years at present rank.

C. EMERITI FACULTY

Dr. George S. Abshier will retire from the faculty at the end of the current academic year. It is recommended that he be retired officially effective with the date shown below and that the appropriate emeritus title, as indicated, be conferred:

George S. Abshier; Professor Emeritus of Business; 11 years at USI; effective May 10, 1986.

D. REQUEST FOR ADDITIONAL SICK LEAVE

Sang T. Choe, Associate Professor of Business, is recuperating from eye surgery. Twelve additional days of sick leave are requested to cover the period through May 10, 1986.

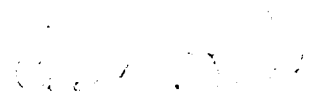
Dr. Pruis requested that the administration revise the current policy requiring Board approval for additional sick leave. There was concurrence among the Board that the President should have authority to act on such requests.

E. OTHER BUSINESS

Dr. Clark expressed his appreciation to the Board for the flowers sent Mrs. Clark. He reported she is progressing well after surgery.

There being no further business, the meeting was adjourned at 5:50 p.m.

Respectfully submitted,



Carole Rust, Secretary

EASEMENT

THIS INDENTURE WITNESSETH, That University of Southern Indiana
of Vanderburgh County, State of Indiana, hereby
conveys and transfers to the EVANSVILLE WATER & SEWER UTILITY DEPARTMENT, for the
public purpose of constructing, installing, improving, maintaining, repairing and
reconditioning one or more water pipes or lines and all appurtenant and necessary
structures to transmit water along, across and within the right-of-way over, along,
across, within and upon the following described real estate situated in Vanderburgh
County, Indiana, to-wit:

Part of the north half of the northwest quarter of fractional Section 31
in Township 6 South, Range 11 West, Vanderburgh County, State of
Indiana, being a part of Lot 1 in the Ennis Meyer Subdivision, bounded
and described as follows: Commencing at the southeast corner of the
north half of the northwest quarter of fractional Section 31 in said
township and range; thence north along the east line of said north half
of the northwest quarter, 624.40 feet; thence south 87 degrees 5 minutes
west, 1133.78 feet to the true point of beginning of this description;
thence south 87 degrees 5 minutes west, 195.0 feet to a point on the
east right-of-way line of McDowell Road; thence south 00 degrees, 52
minutes east, along said right-of-way line, 20.0 feet to a point; thence
north 87 degrees 05 minutes east, 195.0 feet to a point; thence north 00
degrees 52 minutes west, 20.0 feet to the true point of beginning of
this description.

IN WITNESS WHEREOF, the Grantor has hereunto set her hand(s) and seal(s)
this 12th day of June, 19 86.

UNIVERSITY OF SOUTHERN INDIANA (SEAL) Sharon Hendley (SEAL)
Grantor Grantor

STATE OF INDIANA) SS
COUNTY OF VANDERBURGH)

CURRENT OPERATIONS
AND PLANT FUND BUDGETS 1986-87

CURRENT OPERATING BUDGET

	Actual 1984-85	Estimated 1985-86	Estimated 1986-87
Fund Balance Allocated		\$51,070	\$88,985
INCOME			
State Appropriation	\$7,353,899	\$8,274,270	\$8,810,839
Student Fees	2,522,718	2,839,213	3,117,592
Transfers From Instructional Facilities Fees			155,860
Other Income	466,660	452,670	432,170
Total	\$10,343,277	\$11,566,153	\$12,516,461
TOTAL AVAILABLE		\$11,617,223	\$12,605,446
	Expended 1984-85	Appropriation Recommended 1985-86	Appropriation Recommended 1986-87
MAJOR EXPENSE CLASSIFICATION			
Personal Services	\$5,993,550	\$6,770,312	\$7,421,640
Supplies and Expenses	3,171,956	3,906,531	4,301,038
Repairs and Maintenance	364,444	434,360	444,296
Capital Outlay	545,175	506,020	438,472
Total	\$10,075,125	\$11,617,223	\$12,605,446
FUNCTION EXPENDITURE CLASSIFICATION			
Instruction	\$5,189,975	\$5,957,915	\$6,439,094
Instruction Related	540,026	582,268	616,672
Student Services	712,700	802,133	904,222
Physical Plant	1,788,828	1,861,215	2,111,248
Administration and General	1,843,596	2,413,692	2,534,210
Total	\$10,075,125	\$11,617,223	\$12,605,446

FUNCTION BY MAJOR EXPENSE CLASSIFICATION	Expended 1984-85	Appropriation Recommended 1985-86	Appropriat Recommended 1986-87
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Instruction			
Personal Services	\$3,793,827	\$4,248,275	\$4,671,752
Supplies and Expenses	1,244,807	1,488,543	1,611,404
Repairs and Maintenance	35,862	40,155	52,496
Capital Outlay	115,479	180,942	103,442
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Total	\$5,189,975	\$5,957,915	\$6,439,094
Instruction Related			
Personal Services	\$282,939	\$309,425	\$335,274
Supplies and Expenses	107,425	125,158	125,161
Repairs and Maintenance	11,698	9,858	10,158
Capital Outlay	137,964	137,827	146,079
	-----	-----	-----
Total	\$540,026	\$582,268	\$616,672
Student Services			
Personal Services	\$500,027	\$557,865	\$628,115
Supplies and Expenses	198,456	224,377	255,446
Repairs and Maintenance	3,507	3,751	4,521
Capital Outlay	10,710	16,140	16,140
	-----	-----	-----
Total	\$712,700	\$802,133	\$904,222
Physical Plant			
Personal Services	\$643,334	\$677,365	\$707,841
Supplies and Expenses	760,134	863,008	1,064,518
Repairs and Maintenance	230,525	216,602	231,522
Capital Outlay	154,835	104,240	107,367
	-----	-----	-----
Total	\$1,788,828	\$1,861,215	\$2,111,248
Administration and General			
Personal Services	\$773,423	\$977,382	\$1,078,658
Supplies and Expenses	861,134	1,205,445	1,244,509
Repairs and Maintenance	82,852	163,994	145,599
Capital Outlay	126,187	66,871	65,444
	-----	-----	-----
Total	\$1,843,596	\$2,413,692	\$2,534,210
Total Budget	\$10,075,125	\$11,617,223	\$12,605,446

CURRENT OPERATING FUND BUDGET

		Expended 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
		<u> </u>	<u> </u>	<u> </u>
	INSTRUCTION			
1-10100	GENERAL INSTRUCTION			
	Personal Services	\$117,878	\$626,306	\$743,976
	Supplies & Expenses	49,059	125,697	163,498
	Repairs & Maintenance	860	3,513	2,513
	Capital Outlay	22,835	140,417	101,917
	Total	<u>\$190,632</u>	<u>\$895,933</u>	<u>\$1,011,904</u>
1-10150	ARTS COMMISSION - GENERAL			
	Supplies & Expenses	\$2,440	\$3,001	\$3,091
1-10160	ARTS COMMISSION - MUSIC			
	Personal Services	\$603		
	Supplies & Expenses	12,032	\$10,000	\$10,000
	Total	<u>\$12,635</u>	<u>\$10,000</u>	<u>\$10,000</u>
1-10170	ARTS COMMISSION - THEATRE			
	Total Supplies & Expenses	\$2,600	\$1,801	\$1,855
1-10180	AERIE			
	Personal Services		\$192	\$212
	Supplies & Expenses	\$818	448	461
	Total	<u>\$818</u>	<u>\$640</u>	<u>\$673</u>

		Expended 1984-85	Appropriation 1985-86	Appropriatio Recommended 1986-87
		-----	-----	-----
1-10190	WSWI CAMPUS RADIO STATION			
	Personal Services	\$12,710	\$16,200	\$16,973
	Supplies & Expenses	17,326	15,542	15,815
	Repairs & Maintenance	663	2,668	2,668
	Total	----- \$30,699	----- \$34,410	----- \$35,456
1-10200	HUMANITIES DIVISION			
	Personal Services	\$731,919	\$677,702	\$740,942
	Supplies & Expenses	210,686	223,269	237,268
	Repairs & Maintenance	1,517	1,500	2,500
	Capital Outlay	556		
	Total	----- \$944,678	----- \$902,471	----- \$980,710
1-10300	SCIENCE AND MATHEMATICS DIVISION			
	Personal Services	\$586,461	\$562,202	\$601,933
	Supplies & Expenses	176,290	204,794	209,604
	Repairs & Maintenance	8,558	13,250	14,185
	Capital Outlay	24,254		
	Total	----- \$795,563	----- \$780,246	----- \$825,722
1-10400	ALLIED HEALTH DIVISION			
	Personal Services	\$233,046	\$231,699	\$249,068
	Supplies & Expenses	99,762	92,800	99,323
	Repairs & Maintenance	1,399	2,326	3,052
	Capital Outlay	617		
	Total	----- \$334,824	----- \$326,825	----- \$351,443

		Expended 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
		-----	-----	-----
1-10500	ENGINEERING TECHNOLOGY DIVISION			
	Personal Services	\$313,870	\$376,479	\$399,435
	Supplies & Expenses	90,048	174,788	187,583
	Repairs & Maintenance	3,445	1,800	4,330
	Capital Outlay	12,278	40,000	
	Total	\$419,641	\$593,067	\$591,348
1-10600	SOCIAL SCIENCE DIVISION			
	Personal Services	\$590,060	\$533,804	\$586,917
	Supplies & Expenses	148,520	165,348	172,665
	Repairs & Maintenance	1,048	782	1,582
	Capital Outlay	2,125		
	Total	\$741,753	\$699,934	\$761,164
1-10700	BUSINESS DIVISION			
	Personal Services	\$695,719	\$721,635	\$757,061
	Supplies & Expenses	165,419	194,317	191,390
	Repairs & Maintenance	15,602	11,450	18,000
	Capital Outlay	45,761		
	Total	\$922,501	\$927,402	\$966,451
1-10800	EDUCATION DIVISION			
	Personal Services	\$387,477	\$361,653	\$383,875
	Supplies & Expenses	111,788	119,204	128,780
	Repairs & Maintenance	476	366	666
	Capital Outlay	5,612		
	Total	\$505,353	\$481,223	\$513,321

		Expended 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
		-----	-----	-----
1-10900	CONTINUING EDUCATION			
	Personal Services	\$124,084	\$140,403	\$191,360
	Supplies & Expenses	158,019	157,534	190,071
	Repairs & Maintenance	2,294	2,500	3,000
	Capital Outlay	1,441	525	1,525
	Total	----- \$285,838	----- \$300,962	----- \$385,956
	INSTRUCTION RELATED			
1-13100	MEDIA SERVICES			
	Personal Services	\$43,622	\$52,258	\$61,272
	Supplies & Expenses	30,920	32,564	34,043
	Repairs & Maintenance	3,633	3,207	3,207
	Capital Outlay	9,595	300	300
	Total	----- \$87,770	----- \$88,329	----- \$98,822
1-13200	LIBRARY			
	Personal Services	\$239,317	\$257,167	\$274,002
	Supplies & Expenses	76,505	92,594	91,118
	Repairs & Maintenance	8,065	6,651	6,951
	Capital Outlay	128,369	137,527	145,779
	Total	----- \$452,256	----- \$493,939	----- \$517,850

	Expended 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87	
	-----	-----	-----	
STUDENT SERVICES				
1-14000	GENERAL STUDENT ADMINISTRATIVE SERVICES			
	Personal Services	\$137,194	\$171,587	\$155,937
	Supplies & Expenses	35,220	47,167	42,343
	Repairs & Maintenance	527	668	592
	Capital Outlay	6,240	14,620	14,620
	Total	\$179,181	\$234,042	\$213,492
1-14001	ADMISSIONS			
	Personal Services	\$66,585	\$70,233	\$106,928
	Supplies & Expenses	34,352	33,417	46,039
	Repairs & Maintenance	1,103	1,065	1,550
	Capital Outlay	200		
	Total	\$102,240	\$104,715	\$154,517
1-14002	REGISTRAR			
	Personal Services	\$81,821	\$87,090	\$92,163
	Supplies & Expenses	34,987	37,717	43,675
	Repairs & Maintenance	570	525	690
	Capital Outlay	433		
	Total	\$117,811	\$125,332	\$136,528
1-14003	FINANCIAL AIDS			
	Personal Services	\$54,483	\$57,343	\$72,334
	Supplies & Expenses	24,834	24,897	29,355
	Repairs & Maintenance	342	375	440
	Capital Outlay	170		
	Total	\$79,829	\$82,615	\$102,129

		Expended 1984-85	Appropriation 1985-86	Appropriatio Recommended 1986-87
		-----	-----	-----
1-14004	COUNSELING			
	Personal Services	\$32,602	\$35,070	\$37,679
	Supplies & Expenses	15,974	16,513	17,922
	Repairs & Maintenance	70	75	211
	Capital Outlay	85		
	Total	\$48,731	\$51,658	\$55,812
1-14005	PLACEMENT			
	Personal Services	\$30,758	\$36,868	\$39,382
	Supplies & Expenses	12,929	19,492	20,081
	Repairs & Maintenance	565	275	275
	Capital Outlay	91		
	Total	\$44,343	\$56,635	\$59,738
1-14006	STUDENT ACTIVITIES			
	Personal Services	\$33,721	\$34,850	\$36,618
	Supplies & Expenses	14,255	15,742	17,652
	Repairs & Maintenance	140	375	375
	Capital Outlay	737		
	Total	\$48,853	\$50,967	\$54,645
1-14007	HEALTH SERVICES			
	Personal Services	\$16,290	\$19,435	\$20,815
	Supplies & Expenses	4,118	3,948	7,250
	Repairs & Maintenance	70	75	70
	Capital Outlay	45		
	Total	\$20,523	\$23,458	\$28,135

		Expended 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
1-14100	RECREATION AND INTRAMURALS			
	Personal Services	\$46,573	\$45,389	\$66,259
	Supplies & Expenses	21,787	25,484	31,129
	Repairs & Maintenance	120	318	318
	Capital Outlay	2,709	1,520	1,520
	Total	\$71,189	\$72,711	\$99,226
	PHYSICAL PLANT			
1-15000	PHYSICAL PLANT			
	Personal Services	\$544,765	\$574,609	\$598,729
	Supplies & Expenses	718,804	822,755	1,026,925
	Repairs & Maintenance	229,285	214,882	229,957
	Capital Outlay	154,827	104,240	107,367
	Total	\$1,647,681	\$1,716,486	\$1,962,978
1-15700	SECURITY			
	Personal Services	\$98,569	\$102,756	\$109,112
	Supplies & Expenses	41,330	40,253	37,593
	Repairs & Maintenance	1,240	1,720	1,565
	Capital Outlay	8		
	Total	\$141,147	\$144,729	\$148,270
	ADMINISTRATIVE & GENERAL			
1-16000	GENERAL ADMINISTRATION			
	Personal Services	\$68,555	\$145,723	\$141,563
	Supplies & Expenses	49,931		
	Capital Outlay			
	Total	\$118,486	\$145,723	\$141,563

		Expended 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
		-----	-----	-----
1-16001	ISUE ACADEMIC REMITTED FEES			
	Total Supplies & Expenses	\$163,333	\$171,402	\$177,985
1-16002	NON RESIDENT REMITTED FEES			
	Total Supplies & Expenses	\$139,746	\$138,600	\$130,200
1-16003	ENGLISH 490 REMITTED FEES			
	Total Supplies & Expenses	\$720	\$780	\$1,378
1-16004	FACULTY ADMINISTRATION SPOUSE REMITTED FEES			
	Total Supplies & Expenses	\$890	\$1,690	\$772
1-16005	EMPLOYEE REMITTED FEES			
	Total Supplies & Expenses	\$2,256	\$2,600	\$3,882
1-16006	RETIRED STUDENT REMITTED FEES			
	Total Supplies & Expenses	\$256	\$260	\$460
1-16007	SPOUSE/FULL TIME STUDENT REMITTED FEES			
	Total Supplies & Expenses	\$1,451	\$1,560	\$3,716

		Actual 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
		-----	-----	-----
1-16008	CDV REMITTED FEES			
	Total Supplies & Expenses	\$31,856	\$33,748	\$32,453
1-16009	CHILD OF EMPLOYEE REMITTED FEES			
	Total Supplies & Expenses	\$3,665	\$3,900	\$7,332
1-16100	BUSINESS AFFAIRS			
	Personal Services	\$364,800	\$459,775	\$503,950
	Supplies & Expenses	144,405	152,884	174,095
	Repairs & Maintenance	10,887	10,000	12,000
	Capital Outlay	40,474	22,000	20,000
	Total	----- \$560,566	----- \$644,659	----- \$710,045
1-16200	PRESIDENT'S OFFICE			
	Personal Service	\$140,516	\$158,122	\$199,392
	Supplies & Expenses	74,399	92,341	100,716
	Repairs & Maintenance	924	1,300	2,000
	Capital Outlay	215		
	Total	----- \$216,054	----- \$251,763	----- \$302,108
1-16210	BOARD OF TRUSTEES			
	Total Supplies & Expenses	\$212	\$25,000	\$25,750
1-16300	PUBLICATIONS			
	Personal Services	\$22,588	\$25,500	\$27,188
	Supplies & Expenses	21,264	25,827	26,048
	Capital Outlay	42		
	Total	----- \$43,894	----- \$51,327	----- \$53,236

		Expended 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
		-----	-----	-----
1-16301	DUPLICATING SERVICES			
	Personal Services	\$15,478	\$16,742	\$17,848
	Supplies & Expenses	24,520	23,659	28,304
	Repairs & Maintenance	2,131	6,011	6,011
	Capital Outlay	471	1,903	2,476
	Total	----- \$42,600	----- \$48,315	----- \$54,639
1-16302	COPY CENTER SERVICES			
	Personal Services	\$11,121	\$13,161	\$13,842
	Supplies & Expenses	15,879	24,773	24,594
	Repairs & Maintenance	18,432	21,493	23,449
	Capital Outlay	24,219	22,717	22,717
	Total	----- \$69,651	----- \$82,144	----- \$84,602
1-16303	TYPESETTING SERVICES			
	Personal Services	\$6,391		
	Supplies & Expenses	1,037		
	Repairs & Maintenance	1,663		
	Total	----- \$9,091		
1-16400	DEVELOPMENT			
	Personal Services	\$56,881	\$72,055	\$61,515
	Supplies & Expenses	24,144	27,801	23,010
	Repairs & Maintenance	555	190	319
	Capital Outlay	88		
	Total	----- \$81,668	----- \$100,046	----- \$84,844

	Expended 1984-85	Appropriation 1985-86	Appropriati Recommended 1986-87
	-----	-----	-----
1-16500			
COMPUTER CENTER			
Personal Services	\$155,648	\$232,027	\$254,923
Supplies & Expenses	142,546	332,897	342,251
Repairs & Maintenance	48,260	125,000	101,820
Capital Outlay	10,747	20,251	20,251
	-----	-----	-----
Total	\$357,201	\$710,175	\$719,245

OTHER CURRENT UNRESTRICTED GENERAL FUND BUDGET

	Expended 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
	-----	-----	-----
2-20000			
STUDENT ACTIVITIES			
Estimated Cash Balance, July 1		\$40,000	\$43,766
Student Service Fee Income	\$330,057	328,000	336,854
Investment Interest Income	12,511	10,000	8,000
Other Income	8,276		
	-----	-----	-----
Total Available	\$350,844	\$378,000	\$388,620
Appropriations			

Supplies & Expenses	\$9,228	\$6,676	\$6,676
Repairs & Maintenance			
Capital Outlay			
Transfers to Other Funds:			
2-20100 Student Programs	\$24,460	\$18,165	\$26,665
2-20200 Activities Prog. Bd.	26,450	24,690	26,933
2-20300 Student Government	2,995	2,875	3,215
2-20500 Shield	5,500	5,500	5,500
2-20600 Transitions Yearbook	4,735	4,735	4,735
3-30200 University Center	132,000	132,000	132,000
3-30600 Athletics	76,120	45,000	45,000
3-30700 Athletic Scholarship	91,571	122,339	130,903
3-30800 Day Care Center	4,274	2,150	
	-----	-----	-----
Total	\$377,333	\$364,130	\$381,627
2-20003			
STUDENT ACTIVITIES REMITTED FEES - ENGLISH 490			
Total Remitted Fee Income	\$115	\$132	\$132
Appropriations			

Total Supplies & Expenses	\$115	\$132	\$132

		Expended 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
		-----	-----	-----
2-20004	STUDENT ACTIVITIES REMITTED FEES - FACULTY/ADMINISTRATION SPOUSE			
	Total Remitted Fee Income	\$144	\$132	\$74
	Appropriations			

	Total Supplies & Expenses	\$144	\$132	\$74
2-20005	STUDENT ACTIVITIES REMITTED FEES - EMPLOYEE			
	Total Remitted Fee Income	\$387	\$400	\$540
	Appropriations			

	Total Supplies & Expenses	\$387	\$400	\$540
2-20006	STUDENT ACTIVITIES REMITTED FEES - RETIRED STUDENT			
	Total Remitted Fee Income	\$36	\$60	\$44
	Appropriations			

	Total Supplies & Expenses	\$36	\$60	\$44
2-20007	STUDENT ACTIVITIES REMITTED FEES - SPOUSE/FULL TIME STUDENT			
	Total Remitted Fee Income	\$273	\$276	\$356
	Appropriations			

	Total Supplies & Expenses	\$273	\$276	\$356

2-20100

STUDENT PROGRAMS

	Actual 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
	<u> </u>	<u> </u>	<u> </u>
Estimated Cash Balance, July 1		\$9,000	\$500
Student Service Fee Allocation	\$24,460	18,165	26,665
Other Income	5,880	4,325	4,325
	<u> </u>	<u> </u>	<u> </u>
Total Available	\$30,340	\$31,490	\$31,490
 Appropriations			
	<u> </u>		
Personal Services	\$7,809	\$11,050	\$11,050
Supplies & Expenses	17,007	16,440	16,940
Repairs & Maintenance	928	1,000	1,000
Capital Outlay	5,560	3,000	2,500
	<u> </u>	<u> </u>	<u> </u>
Total	\$31,304	\$31,490	\$31,490

2-20200

ACTIVITIES PROGRAMMING BOARD

	Actual 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
	<u> </u>	<u> </u>	<u> </u>
Estimated Cash Balance, July 1		\$6,500	\$5,117
Student Service Fee Allocation	\$26,450	24,690	26,933
Other Income	3,258	4,860	4,110
	<u> </u>	<u> </u>	<u> </u>
Total Available	\$29,708	\$36,050	\$36,160
 Appropriations			
	<u> </u>		
Supplies & Expenses	\$32,415	\$36,050	\$36,160
Capital Outlay	43		
	<u> </u>	<u> </u>	<u> </u>
Total	\$32,458	\$36,050	\$36,160

	Expended 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
2-20300	STUDENT GOVERNMENT		
			\$50
	Estimated Cash Balance		3,215
	Student Service Fee Allocation	\$2,875	
	Total Available	\$2,875	\$3,265
	Appropriations		
	Total Supplies & Expenses	\$2,875	\$3,265
2-20500	SHIELD		
	Student Service Fee Allocation	\$5,500	\$5,500
	Other Income	3,303	4,370
	Total Available	\$8,803	\$9,870
	Appropriations		
	Personal Services	\$3,272	\$3,500
	Supplies & Expenses	5,031	6,250
	Repairs & Maintenance	10	120
	Capital Outlay	521	
	Total	\$8,834	\$9,870
2-20600	TRANSITIONS YEARBOOK		
	Student Service Fee Allocation	\$4,735	\$4,735
	Other Income	4,168	3,500
	Total Available	\$8,903	\$8,235
	Appropriations		
	Personal Services	\$497	\$500
	Supplies & Expenses	8,403	7,735
	Total	\$8,900	\$8,235

	Expended 1984-85 -----	Appropriation 1985-86 -----	Appropriation Recommended 1986-87 -----
2-20700	TYPESETTING REVOLVING FUND		
		\$10,000	\$10,000
	Transfer from Other Funds		
	Appropriations		
		\$5,000	\$5,000
		1,500	1,500
		1,700	1,700
		-----	-----
		\$8,200	\$8,200
	Total		
2-21000	INSTRUCTIONAL FACILITIES FEES		
	\$1,038,839	\$1,064,050	\$1,096,290
	96,952	96,952	
	78,604	40,000	
	-----	-----	-----
	\$1,214,395	\$1,201,002	\$1,096,290
	Total Available		
	Appropriations		
	\$1,212,582	\$1,201,002	\$1,096,290
	Total Transfers to Other Funds		
2-21003	BUILDING FACILITIES REMITTED FEES - ENGLISH 490		
	\$373	\$429	
	Total Remitted Fee Income		
	Appropriations		
	\$373	\$429	
	Total Supplies & Expenses		

		Expended 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
		<u> </u>	<u> </u>	<u> </u>
2-21004	BUILDING FACILITIES REMITTED FEES - FACULTY/ADMINISTRATION SPOUSE			
	Total Remitted Fee Income	\$503	\$429	
	Appropriations			
	<u> </u>			
	Total Supplies & Expenses	\$503	\$429	
2-21006	BUILDING FACILITIES REMITTED FEES - RETIRED STUDENT			
	Total Remitted Fee Income	\$117	\$195	
	Appropriations			
	<u> </u>			
	Total Supplies & Expenses	\$117	\$195	
2-21007	BUILDING FACILITIES REMITTED FEES - SPOUSE/FULL TIME STUDENT			
	Total Remitted Fee Income	\$885	\$897	
	Appropriations			
	<u> </u>			
	Total Supplies & Expenses	\$885	\$897	
2-21100	CAMPUS ID FUND			
	Campus ID Fee	\$40,332	\$39,300	\$41,000
	Investment Interest Income	3,539	2,000	1,500
		<u> </u>	<u> </u>	<u> </u>
	Total Available	\$43,871	\$41,300	\$42,500
	Appropriations			
	<u> </u>			
	Total Transfers to Other Funds	\$43,866	\$41,300	\$42,500

		Expended 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
		-----	-----	-----
2-22000	CONTINUING EDUCATION REVOLVING FUND			
	Total Other Income	\$26,333	\$5,000	\$5,000
	Appropriations			

	Personal Services	\$900		
	Supplies & Expenses	26,178	\$5,000	\$5,000
	-----		-----	-----
	Total	\$27,078	\$5,000	\$5,000
2-23000	GENERAL INSTRUCTION REVOLVING FUND			
	Total Transfers from Other Funds	\$1,752	\$1,000	\$1,000
	Appropriations			

	Personal Services		\$400	\$400
	Supplies & Expenses		600	600
	Capital Outlay	\$20		
	-----	-----	-----	-----
	Total	\$20	\$1,000	\$1,000
2-24000	EQUIPMENT MAINTENANCE REVOLVING FUND			
	Total Other Income	\$25,451	\$27,000	\$30,000
	Appropriations			

	Supplies & Expenses	\$5,220		
	Repairs & Maintenance	10,300	\$17,000	\$20,000
	Capital Outlay	10,950	10,000	10,000
	-----	-----	-----	-----
	Total	\$26,470	\$27,000	\$30,000

2-24200

COMPUTER MAINTENANCE REVOLVING FUND

Total Transfers from Other Funds

\$14,080

\$15,000

\$20,000

Appropriations

Supplies & Expenses

\$3,978

\$4,000

\$4,000

Repairs & Maintenance

2,123

7,000

12,000

Capital Outlay

5,808

4,000

4,000

Total

\$11,909

\$15,000

\$20,000

AUXILIARY FUND BUDGET

	Actual 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
	-----	-----	-----
3-30100 RENTAL PROPERTY			
Rental Income	\$2,370	\$2,400	\$2,400
Investment Interest Income			500
Total Available	----- \$2,370	----- \$2,400	----- \$2,900
Appropriations			
Supplies & Expenses	\$34	\$30	\$30
Repairs & Maintenance	695	1,000	2,370
Capital Outlay			500
Total	----- \$729	----- \$1,030	----- \$2,900
3-30200 UNIVERSITY CENTER			
Student Service Fee Allocation	\$132,000	\$132,000	\$132,000
Other Income	56,822	56,000	56,000
Investment Interest Income	51,876	54,000	54,000
Transfers from Other Funds	16,000	16,000	16,000
Total Available	----- \$256,698	----- \$258,000	----- \$258,000
Appropriations			
Personal Services	\$41,983	\$45,870	\$49,000
Supplies & Expenses	42,324	63,263	68,975
Repairs & Maintenance	19,613	25,000	25,000
Capital Outlay	69,636	10,000	10,000
Transfers to Other Funds	102,832	65,318	77,388
Total	----- \$276,388	----- \$209,451	----- \$230,363

	Actual 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
	-----	-----	-----
3-30500	BOOKSTORE		
		\$2,500	\$2,500
	Other Income		
	Investment Interest Income	\$173	25,000
		-----	-----
	Total Available	\$173	\$27,500
	Appropriations		

	Personal Services	\$76,644	\$87,510
	Supplies & Expenses	52,207	58,305
	Repairs & Maintenance	1,528	2,000
	Capital Outlay	344	3,000
	Transfers to Other Funds	16,000	16,000
		-----	-----
	Total	\$147,223	\$166,815
3-30510	BOOKSTORE - NEW BOOKS		
	Total Other Income	\$499,224	\$579,375
	Appropriations		

	Total Supplies & Expenses	\$348,195	\$447,531
3-30520	BOOKSTORE - USED BOOKS		
	Total Other Income	\$145,200	\$168,026
	Appropriations		

	Total Supplies & Expenses	\$104,433	\$106,247
3-30530	BOOKSTORE - SUPPLIES		
	Total Other Income	\$66,013	\$78,305
	Appropriations		

	Total Supplies & Expenses	\$31,079	\$42,000

		Actual 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
		-----	-----	-----
3-30540	BOOKSTORE - WHOLESALE BOOKS			
	Total Other Income	\$36,052	\$33,888	\$35,809
	Appropriations			

	Total Supplies & Expenses	\$25,394	\$27,283	\$28,648
3-30550	BOOKSTORE - SUNDRIES			
	Total Other Income	\$52,927	\$40,464	\$80,449
	Appropriations			

	Total Supplies & Expenses	\$32,399	\$25,403	\$57,390
3-30560	BOOKSTORE - OFFICE EQUIPMENT			
	Total Other Income	\$48,236	\$43,296	\$40,098
	Appropriations			

	Total Supplies & Expenses	\$39,087	\$37,022	\$34,934
3-30600	ATHLETICS			
	Student Service Fee Allocation	\$76,120	\$45,000	\$45,000
	Other Income	13,367	82,550	114,550
	Total Available	----- \$89,487	----- \$127,550	----- \$159,550
	Appropriations			

	Personal Services	\$2,296	\$1,100	\$1,100
	Supplies & Expenses	36,035	34,075	77,865
	Repairs & Maintenance	410		
	Capital Outlay	225		
	Transfers to Other Funds		7,500	
	Total	----- \$38,966	----- \$42,675	----- \$78,965

	Actual 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
	<u> </u>	<u> </u>	<u> </u>
3-30602	ATHLETICS BASEBALL MEN		
	\$5,274		
Other Income	11,957	\$8,850.00	\$7,820
Transfers from Other Funds	<u> </u>	<u> </u>	<u> </u>
Total Available	\$17,231	\$8,850	\$7,820
	Appropriations		
	<u> </u>		
Supplies & Expenses	\$16,421	\$8,850	\$7,820
Repairs & Maintenance	810		
	<u> </u>	<u> </u>	<u> </u>
Total	\$17,231	\$8,850	\$7,820
3-30603	ATHLETICS TENNIS MEN		
	\$771		
Other Income	3,361	\$2,475	\$2,185
Transfers from Other Funds	<u> </u>	<u> </u>	<u> </u>
Total Available	\$4,132	\$2,475	\$2,185
	Appropriations		
	<u> </u>		
Total Supplies & Expenses	\$4,087	\$2,475	\$2,185
3-30604	ATHLETICS TENNIS WOMEN		
	\$18		
Other Income	3,001	\$2,475	\$2,185
Transfers from Other Funds	<u> </u>	<u> </u>	<u> </u>
Total Available	\$3,019	\$2,475	\$2,185
	Appropriations		
	<u> </u>		
Total Supplies & Expenses	\$3,019	\$2,475	\$2,185

		Actual 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
		-----	-----	-----
3-30605	ATHLETICS BASKETBALL WOMEN			
	Other Income	\$2,667		
	Transfers from Other Funds	11,695	\$11,150	\$9,860
	Total Available	----- \$14,362	----- \$11,150	----- \$9,860
	Appropriations			

	Total Supplies & Expenses	\$14,362	\$11,150	\$9,860
3-30606	ATHLETICS BASKETBALL MEN			
	Other Income	\$59,818		
	Transfers from Other Funds		\$27,125	\$27,970
	Total Available	----- \$59,818	----- \$27,125	----- \$27,970
	Appropriations			

	Supplies & Expenses	\$45,648	\$27,125	\$27,970
	Capital Outlay	165		
	Total	----- \$45,813	----- \$27,125	----- \$27,970
3-30607	ATHLETICS SOFTBALL WOMEN			
	Other Income	\$1,447		
	Transfers from Other Funds	8,554	\$6,050	\$5,355
	Total Available	----- \$10,001	----- \$6,050	----- \$5,355
	Appropriations			

	Total Supplies & Expenses	\$10,001	\$6,050	\$5,355

		Actual 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
		-----	-----	-----
3-30608	ATHLETICS GOLF			
	Transfers from Other Funds	\$2,972	\$3,150	\$2,785
	Appropriations			

	Total Supplies & Expenses	\$2,972	\$3,150	\$2,785
3-30609	ATHLETICS CROSS COUNTRY			
	Other Income	\$3,598		
	Transfers from Other Funds	2,640	\$2,925	\$2,585

	Total Available	\$6,238	\$2,925	\$2,585
	Appropriations			

	Total Supplies & Expenses	\$6,238	\$2,925	\$2,585
3-30610	ATHLETICS SOCCER			
	Other Income	\$1,923		
	Transfers from Other Funds	12,288	\$10,700	\$9,450

	Total Available	\$14,211	\$10,700	\$9,450
	Appropriations			

	Total Supplies & Expenses	\$14,211	\$10,700	\$9,450

		Actual 1984-85	Appropriation 1985-86	Appropriatio Recommended 1986-87
		-----	-----	-----
3-30611	ATHLETICS VOLLEYBALL WOMEN			
	Other Income	\$829		
	Transfers from Other Funds	5,433	\$4,025	\$3,555
	Total Available	\$6,262	\$4,025	\$3,555
	Appropriations			

	Supplies & Expenses	\$6,092	\$4,025	\$3,555
	Capital Outlay	170		
	Total	\$6,262	\$4,025	\$3,555
3-30612	CROSS COUNTRY WOMEN			
	Other Income			
	Transfers from Other Funds	\$2,424	\$2,925	\$2,585
	Total Available	\$2,424	\$2,925	\$2,585
	Appropriations			

	Total Supplies & Expenses	\$2,424	\$2,925	\$2,585
3-30613	SPORTS MEDICINE			
	Total Transfers from Other Funds		\$3,025	\$4,250
	Appropriations			

	Personal Services		\$550	\$1,450
	Supplies & Expenses		2,475	2,575
	Total		\$3,025	\$4,025

	Actual 1984-85	Appropriation 1985-86	Appropriation Recommended 1986-87
	-----	-----	-----
3-30700			
ATHLETIC GRANT-IN-AID			
Student Service Fee Allocation	\$91,571	\$122,339	\$130,903
Other Income	46,805	56,400	59,220
	-----	-----	-----
Total Available	\$138,376	\$178,739	\$190,123
Appropriations			

Total Supplies & Expenses	\$138,376	\$178,739	\$190,123
3-30800			
DAY CARE CENTER			
Student Service Fee Allocation	\$4,274	\$2,150	
Other Income	14,552	32,861	39,233
	-----	-----	-----
Total Available	\$18,826	\$35,011	\$39,233
Appropriations			

Personal Services	\$14,502	\$28,320	\$31,000
Supplies & Expenses	6,884	6,391	7,808
Capital Outlay	719	150	125
Repairs & Maintenance	69	150	300
	-----	-----	-----
Total	\$22,174	\$35,011	\$39,233

PLANT FUND

	Actual 1984-85	Appropriation Recommended 1985-86	Appropriation Recommended 1986-87
6-60200	PARKING FACILITIES FUND		
	\$3,256		
	43,866	\$41,300	\$42,500
	<u>\$47,122</u>	<u>\$41,300</u>	<u>\$42,500</u>
	Appropriations		
	\$49,990	\$22,300	\$23,500
	69,954	19,000	19,000
	<u>\$119,944</u>	<u>\$41,300</u>	<u>\$42,500</u>
6-64100	ACADEMIC BUILDING FACILITIES		
			\$96,952
	\$148,042	\$171,000	150,000
	1,212,582	1,201,002	940,430
	<u>\$1,360,624</u>	<u>\$1,372,002</u>	<u>\$1,187,382</u>
	Appropriations		
	\$996,880	\$782,093	\$1,036,500
6-64200	UNIVERSITY CENTER BOND AND INTEREST SINKING FUND		
	\$66,917	\$65,318	\$77,388
	44,100	44,100	44,100
	<u>\$111,017</u>	<u>\$109,418</u>	<u>\$121,488</u>
	Appropriations		
	\$111,017	\$109,418	\$121,488

Lender: Trust Department
Old National Bank
Evansville, Indiana

Interest Rate: One-half (1/2) of the prime interest rate
plus three fourths (3/4) of one percent (1%)
per annum, floating day to day.

Maturity date: May 30, 1991

**Payment of Interest
and Repayment of Loan:** Interest only on the note shall be payable,
commencing on July 1, 1986 and monthly
thereafter on the first day of each month
in each year with a final payment of all
unpaid principal and interest due May 30,
1991, unless sooner paid in full. Prepayment
may be made at any time, in whole or in
part, without penalty.

Other Conditions: A line of credit will be established with
the Old National Bank in the amount of
principal balance due plus interest due.
No charge will be made for the line of credit.
If the line of credit is used, the interest
rate will be the prime interest rate of Old
National Bank.