

AGENDA

UNIVERSITY OF SOUTHERN INDIANA BOARD OF TRUSTEES

May 11, 1990

SECTION I - GENERAL AND ACADEMIC MATTERS

- A. Approval of Minutes of March 1, 1990, Meeting
- B. Establishment of Next Meeting Date, Time, Location
- C. President's Report
- D. Approval of New Degree Programs
- E. Report from Retirement Plan Review Committee

SECTION II - FINANCIAL MATTERS

- A. Approval of Schedule of Student Fees 1990-91
- B. Approval of Miscellaneous Fees
- C. Approval of Current and Plant Fund Budgets
- D. Approval of Request for General Repair and Rehabilitation Funds
- E. Approval of Disability Insurance Rates for 1990-91
- F. Approval of Budget Appropriations, Adjustments, and Transfers
- G. Report of Architect Selection Committee for Health Professions Building
- H. Approval of Science Laboratory Bids

SECTION III - PERSONNEL MATTERS

- A. Approval of Personnel Actions

SUPPLEMENTAL INFORMATION
UNIVERSITY OF SOUTHERN INDIANA
BOARD OF TRUSTEES

May 11, 1990

SECTION I - GENERAL AND ACADEMIC MATTERS

- A. APPROVAL OF MINUTES OF MARCH 1, 1990, MEETING**
- B. ESTABLISHMENT OF NEXT MEETING DATE, TIME, LOCATION**
- C. PRESIDENT'S REPORT**
- D. APPROVAL OF NEW DEGREE PROGRAMS**

Approval of the following new degree programs, Exhibit I-A and Exhibit I-B, is recommended.

1. Proposal for the Bachelor of Science in Nursing Degree Program to be offered in Vincennes and Jasper in Cooperation with Vincennes University

The extension of the present baccalaureate degree program in Nursing to sites in cooperation with Vincennes University is proposed by the School of Nursing and Health Professions, Exhibit I-A. According to the guidelines of the Commission for Higher Education, new program approval is required for the offering of programs at off-campus sites. This program responds to the continuing need for upward mobility in the nursing profession and has the support of the administrative leadership of Vincennes University.

2. Proposal for the Master of Social Work Degree Program

The School of Education and Human Services proposes to offer a master's degree program in Social Work, Exhibit I-B. The implementation date is the fall semester, 1991; the program will provide graduate level instruction and training for residents of Evansville and the surrounding region. There is only one Master of Social Work program available in the State of Indiana. This program responds to a growing need for trained professionals in this important field of human services.

The program has been developed by the faculty in the Department of Social Work, and recommended by the Dean of the School of Education and Human Services, the Academic Planning Council, and the Vice President for Academic Affairs.

E. REPORT FROM RETIREMENT PLAN REVIEW COMMITTEE

Representatives from faculty and administration were organized in February 1990 to review new options available to members of the TIAA/CREF retirement plan. The options include the following:

- Two new CREF Funds
 1. Social Choice Account - Broad-based fund, allowing employee special considerations for certain social criteria.
 2. CREF Bond Market Account - Investment in high and medium quality fixed income securities.

- Transferability - Alternative carriers for investment of CREF funds.
- Cashability - Allow terminating or retiring employees the opportunity to receive lump sum distribution of CREF funds.

The committee met on several occasions to review the new TIAA/CREF options. The following recommendations have been made by the committee:

- There was unanimous approval to offer the CREF Bond Market Account and the CREF Social Choice Account effective July 1, 1990.
- The committee voted unanimously not to adopt transferability.
- The committee agreed not to change the cashability policy at this time. The committee plans to continue to review its recommendation concerning cashability within the next six months.
- The committee also voted to recommend the following retirement plan objectives:

The University of Southern Indiana provides retirement plans for the faculty and staff for two purposes: (1) to help faculty and staff members and their families maintain their standards of living following retirement and to help them withstand the financial effects of illness and death, and (2) to strengthen the University community by attracting individuals of excellence to the University and by freeing those individuals from needless financial distractions to ensure that they may devote their energies to improving the University and their respective professions.

SECTION II - FINANCIAL MATTERS

A. APPROVAL OF SCHEDULE OF STUDENT FEES 1990-91

The spending level approved for the state universities by the 1989 Indiana General Assembly includes an increase in student fees to supplement the state appropriation.

It is recommended that the per semester credit hour fee be increased by \$2.75 for Indiana resident undergraduate students, \$4.00 for Indiana resident graduate students, \$6.50 for non-resident undergraduate students, and \$8.00 for non-resident graduate students.

Proposed Schedule of Fees
Effective Fall Semester 1990
Per Semester Credit Hour

	<u>Undergraduate</u>		<u>Graduate</u>	
	<u>Resident</u>	<u>Non Resident</u>	<u>Resident</u>	<u>Non Resident</u>
Contingent	\$38.00	\$38.00	\$63.75	\$63.75
Instructional Facilities	14.00	14.00	14.00	14.00
Student Services	4.25	4.25	4.25	4.25
Non Resident		80.25		82.00
Total	\$56.25	\$136.50	\$82.00	\$164.00

Approval of the preceding Proposed Schedule of Student Fees is recommended.

B. APPROVAL OF MISCELLANEOUS FEES

1. Laboratory and Miscellaneous Fees

<u>Type of Fee</u>	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Effective Date</u>
Physical Education			
Lab Fee	-0-	\$10.00	8-27-90
Laboratory Fee	\$15.00	15.00	8-27-90
Computer Lab Fee	15.00	15.00	8-27-90
Studio Fee	15.00	15.00	8-27-90
Bowling Lab Fee	24.00	32.00	8-27-90
Audit Fee (Plus			
Applicable Lab Fee)	25.00	25.00	8-27-90
Graduate Studies			
Application Fee	10.00	10.00	7-01-90
CLEP Test	30.00	37.00	7-01-90
Institutional SAT	13.00	15.00	7-01-90
Department Exams	10.00	10.00	7-01-90
Bad Check Penalty	10.00	10.00	7-01-90
Change of Schedule	10.00	10.00	7-01-90
Late Registration	10.00	10.00	7-01-90
Parking Violations Fine			
(No Decal & Other)	2.00	5.00	7-01-90

Parking Violations Fine (Handicapped Zone)	5.00	10.00	7-01-90
ID Card Replacement Fee	3.00	3.00	7-01-90
Campus Services Fee (per semester)	6.00	8.00	8-27-90
Campus Services Fee (per summer session)	1.00	2.00	8-27-90

2. Admission Prices For Athletic Events

It is recommended that 1990-91 admission prices for athletic events be established as follows. A valid student identification card admits USI students free to regularly scheduled athletic events. These fees will be effective July 1, 1990.

Athletic Fee -----	Current Fee -----	Proposed Fee -----
<u>Basketball, Men</u>		
<u>Season Tickets</u>		
General Admission (bench seat)	40.00	40.00
Reserved (chairback seat)	65.00	65.00
<u>Single</u>		
General Admission (bench seat)	4.00	4.00
General Admission (children)	2.00	2.00
Reserved (chairback seat)	6.00	6.00
<u>Basketball, Women</u>		
<u>Single Game</u>		
Adult	2.00	4.00
Student (non-USI)	1.00	2.00
<u>Soccer</u>		
<u>Season Tickets</u>		
Family Pass	20.00	60.00
Individual Pass	---	35.00
<u>Single Game</u>		
Adult	2.00	4.00
Student (non-USI)	1.00	1.00
Child	1.00	1.00
<u>Volleyball</u>		
<u>Single Game</u>		
Adult	2.00	2.00
Student (non-USI)	1.00	1.00

3. Child Care Center Fees

All Day Attendance	Current Fee	Proposed Fee
One child	9.50/Day	9.75/day
Two children/same family	13.50/Day	15.00/day
More than two/same family	16.00/Day	17.50/day

Hourly Schedule	One Child	Two Children	More Than Two Children
One Hour	2.00	3.50	4.50
Two Hours	3.25	4.50	6.50
Three Hours	4.50	6.50	8.50
Four Hours	6.00	8.50	10.50
Five Hours	7.50	10.50	12.50
More Than Five Hours	9.75	15.00	17.50

Approval of the preceding Miscellaneous Fee Schedules is recommended.

C. APPROVAL OF CURRENT AND PLANT FUND BUDGETS

The recommended current operating budget for fiscal year 1991 represents an increase of 9.5 percent over the previous year. This increase was made possible by an increase in the State appropriations, increased student fee revenue from student enrollments and a fee rate increase. Budget increases are included for salaries and wages, employee benefits, and supplies and equipment.

Salaries, wages, and employee benefits total 73 percent of the budget. Instruction and instruction-related expenditures account for 59 percent of the total budget.

This recommendation is for a balanced budget based upon estimates of revenue, state appropriations, and available resources.

The Current and Plant Fund Budgets will be Exhibit II-A distributed as an addendum at the meeting.

D. APPROVAL OF REQUEST FOR GENERAL REPAIR AND REHABILITATION FUNDS

The 1989 Indiana General Assembly appropriated \$127,322 for general repair and rehabilitation of facilities for the 1989-91 biennium. This request asks authorization for President Rice to seek approval from the Indiana Commission for Higher Education, the State Budget Agency, the State Budget Committee, and the Governor of the State of Indiana to request this total amount to be allocated for general renovation of the Science Center.

Approval of this request for general repair and rehabilitation funds is recommended.

E. APPROVAL OF DISABILITY INSURANCE RATES FOR 1990-91

The contract for the University's Long-Term Disability Insurance Program with Teachers Insurance and Annuity Association (TIAA) expires June 30, 1990. 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 for eligible employees.

The following TIAA Long-Term Disability monthly premium rates have been quoted for a twelve-month period beginning July 1, 1990. The new rates reflect the combined effects of a change in TIAA's 1990 rate structure, an increase in covered payroll, and a change in the demographics of the University group since the plan last was reviewed.

	<u>Present 1989-90</u>	<u>Proposed 1990-91</u>
Income Premium	7.40	9.09
Annuity Premium	2.46	3.03
	-----	-----
	\$9.86	\$12.12

Approval of the TIAA Long-Term Disability Insurance rates effective July 1, 1990, is recommended.

F. APPROVAL OF BUDGET APPROPRIATIONS, ADJUSTMENTS, AND TRANSFERS

Approval of the following budget appropriations, adjustments and transfers is recommended.

From: Unappropriated Current Operating Funds

To: 1-16303 Typesetting Personal Services	\$ 2,023.00
To: 1-14100 Recreation and Intramurals Personal Services	260.00

From: Unappropriated Athletic Funds

To: 3-30602 Athletics -- Baseball Supplies and Expenses	2,342.00
To: 3-30605 Athletics -- Basketball Women Supplies and Expenses	425.00
To: 3-30607 Athletics -- Softball Supplies and Expenses	120.00

From: Unappropriated Restricted Funds

To: 4-45994 Technical Assistance Center	
Personal Services	99,400.00
Supplies and Expenses	15,000.00
To: 4-45995 USI Liberal Arts Forum	
Supplies and Expenses	4,586.10
To: 4-45996 Teachers Under Cover	
Personal Services	33,025.00
Supplies and Expenses	97,586.00
To: 4-45997 Faculty/Student Research - Professor McLaughlin	
Personal Services	750.00
To: 4-45998 USI Liberal Arts Mini Forum	
Supplies and Expenses	744.00

G. REPORT OF ARCHITECT SELECTION COMMITTEE FOR HEALTH PROFESSIONS BUILDING

The Board at its January 11, 1990, meeting directed the Chairman to appoint an architect selection committee to select and award a contract to an architectural firm to prepare schematic plans and cost estimates for the Health Professions Building.

The Committee interviewed five architectural firms on March 19, 1990, and selected The Odle, McGuire & Shook Corporation of Indianapolis and Bloomington, Indiana.

H. APPROVAL OF SCIENCE LABORATORY BIDS

Bids were received April 26, 1990, for the rebidding of the remodeling of Science Center classrooms into science laboratories. A summary of the bids is included in Exhibit II-B.

Approval of the awarding of the general construction and mechanical contracts to Peyronnin Construction Company, Inc. of Evansville, Indiana, and the electrical contract to Mounts Electric, Inc. of Evansville, Indiana, is recommended.

SECTION III - PERSONNEL MATTERS

A. APPROVAL OF PERSONNEL ACTIONS

Approval of the following personnel actions is recommended.

1. Appointment to Emeritus Status

John M. Barnes will retire at the end of the Spring Semester, 1990. It is recommended that he be retired officially with the effective date shown and the appropriate emeritus title, as indicated, be conferred;

John M. Barnes; Assistant Professor Emeritus of Geology/Geography;
18 years at USI, effective May 12, 1990.

2. Approval of Promotions

Assistant Professor to Associate Professor

James H. Bandoli; Biology Department,
School of Science and Engineering Technology

Matthew R. Graham; English Department,
School of Liberal Arts

Munir Quddus; Economics Department,
School of Business

Bette K. Walden; Library
Associate Librarian

Kathryn M. Waters; Art Department,
School of Liberal Arts

Associate Professor to Professor

Charles L. Price; Teacher Education Department,
School of Education and Human Services

Marlene V. Shaw; Biology Department,
School of Science and Engineering Technology

Abstract

**BACHELOR OF SCIENCE IN NURSING DEGREE
in Vincennes and Jasper in Cooperation With Vincennes University**

University of Southern Indiana

The increasing complexity of health care and expanded role of the nurse are cited as major factors in the increasing need for baccalaureate-prepared nurses. Associate degree-prepared registered nurse graduates of Vincennes University and residents of Vincennes and Jasper have, for a number of years, indicated interest and need for a baccalaureate nursing program in their area.

In response to the unmet need for on-site baccalaureate nursing courses, the establishment of a cooperative articulation agreement is proposed between Vincennes University and the University of Southern Indiana. Representatives from Good Samaritan Hospital (Vincennes), St. Joseph's Hospital (Jasper), and Vincennes University have participated in discussions regarding this program. This proposed agreement, which is comparable to the nursing articulation agreement with Ivy Tech in Evansville, will take advantage of the excellent associate degree nursing program offered by Vincennes University. Increased access and improved educational mobility for nurses are the major goals.

The courses will be offered during evening hours and weekends to accommodate the schedules of registered nurse students who typically are employed full-time. The articulation agreement will identify transfer course equivalents and on-site courses to be offered by the University of Southern Indiana. It is anticipated that in the first year, a minimum of 30 students will be served with course offerings at the Vincennes University campuses in Vincennes and Jasper.

This program, if funded, would be implemented in fall, 1991. Advising of students and offering of selected classes could occur prior to that time. This program is a timely response to a long-term continuing need for associate degree registered nurses in the Vincennes/Jasper area to have on-site access to a baccalaureate nursing program.

Abstract

MASTER OF SOCIAL WORK DEGREE

University of Southern Indiana

The Master of Social Work degree program is a professional graduate program designed to provide a foundation of advanced knowledge and skills. The goal of the program is to produce social work practitioners of the highest caliber. The program has been developed to meet the standards for accreditation by the Council on Social Work Education. Students graduating from the program are expected to be eligible for professional social work licensing/certification in the 47 states where professional social work regulation now exists. The proposed program also will provide students with the opportunity to gain special skills related to practice in rural areas of Indiana. This approach typically is not provided in social work programs within the region.

The Master of Social Work program will provide an essential element to the infrastructure supporting a system of good quality human services to residents of southwestern Indiana. Health and human service agencies throughout our region report a continual, unmet need for qualified candidates to fill social work positions. Recent surveys indicate that 57 percent of the area agencies polled have consistent difficulty staffing MSW-level social work positions and that, among area social workers, 58 percent would be likely to enroll in graduate training if it were based locally and affordable. The Master of Social Work program will provide this necessary advanced training both for BSW-trained individuals and those with undergraduate degrees in other academic areas. The program is designed to accommodate the schedules of working professionals.

The Master of Social Work program has two tracks leading to the degree. The "full" two-year track is 60 credit hours, with the first year providing a foundation for students who have an undergraduate degree in a field other than social work, or from a program not accredited by the Council on Social Work Education. The "advanced standing" track is 36 credit hours and is designed for students who have graduated with a Bachelor of Social Work degree from an accredited program. The program, if funded, would begin in fall, 1991.

CURRENT OPERATING BUDGET

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
Fund Balance Allocated	-----	-----	-----
		177,693	393,050
INCOME			
State Appropriation	10,806,029	13,750,103	14,533,120
Student Fees	5,037,120	4,912,367	5,699,198
Other Income	719,243	564,330	568,460
	-----	-----	-----
Total	16,562,392	19,226,800	20,800,778
TOTAL AVAILABLE	16,562,392	19,404,493	21,193,828

MAJOR EXPENSE CLASSIFICATION

Personal Services	11,726,200	13,978,573	15,700,899
Supplies and Expenses	3,467,159	3,925,870	4,139,992
Repairs and Maintenance	539,159	616,189	654,019
Capital Outlay	929,918	883,861	698,918
	-----	-----	-----
Total	16,662,436	19,404,493	21,193,828

FUNCTION EXPENDITURE CLASSIFICATION

Instruction	8,872,584	10,531,438	11,673,871
Instruction Related	793,049	888,581	949,344
Student Services	1,007,392	1,282,143	1,368,549
Physical Plant	2,665,351	2,969,412	3,112,186
Administration and General	3,324,060	3,732,919	4,089,878
	-----	-----	-----
Total	16,662,436	19,404,493	21,193,828

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
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FUNCTION BY MAJOR EXPENSE CLASSIFICATION			
Instruction			
Personal Services	7,616,666	8,942,753	10,219,754
Supplies and Expenses	1,005,027	1,177,080	1,246,561
Repairs and Maintenance	53,500	74,811	83,625
Capital Outlay	197,391	336,794	123,931
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Total	8,872,584	10,531,438	11,673,871
Instruction Related			
Personal Services	499,558	557,377	605,650
Supplies and Expenses	51,945	48,319	52,322
Repairs and Maintenance	16,058	13,155	13,550
Capital Outlay	225,488	269,730	277,822
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Total	793,049	888,581	949,344
Student Services			
Personal Services	842,596	1,090,959	1,165,162
Supplies and Expenses	130,839	158,216	168,117
Repairs and Maintenance	6,380	9,519	10,915
Capital Outlay	27,577	23,449	24,355
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Total	1,007,392	1,282,143	1,368,549
Physical Plant			
Personal Services	987,354	1,286,342	1,349,823
Supplies and Expenses	995,780	1,196,027	1,253,919
Repairs and Maintenance	343,304	373,923	388,460
Capital Outlay	338,913	113,120	119,984
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Total	2,665,351	2,969,412	3,112,186
Administration and General			
Personal Services	1,780,026	2,101,142	2,360,510
Supplies and Expenses	1,283,568	1,346,228	1,419,073
Repairs and Maintenance	119,917	144,781	157,469
Capital Outlay	140,549	140,768	152,826
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Total	3,324,060	3,732,919	4,089,878
Total Budget	16,662,436	19,404,493	21,193,828

CURRENT OPERATING BUDGET

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91	
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INSTRUCTION				
1-10100	GENERAL INSTRUCTION			
	Personal Services	125,825	183,580	247,395
	Supplies & Expense	85,402	122,161	115,205
	Repairs & Maintenance	796	1,302	1,341
	Capital Outlay	22,436	316,566	120,578
	Total	234,459	623,609	484,519
1-10120	HISTORIC SOUTHERN INDIANA			
	Personal Services	35,354	36,618	39,345
	Supplies & Expense	8,691	8,788	9,031
	Repairs & Maintenance	320	275	283
	Total	44,365	45,681	48,659
1-10150	ARTS COMMISSION - GENERAL			
	Total Supplies & Expense	5,028	3,334	3,434
1-10160	ARTS COMMISSION - MUSIC			
	Supplies & Expense	16,827	10,000	10,000
	Repairs & Maintenance	255		
	Capital Outlay	620		
	Total	17,702	10,000	10,000
1-10170	ARTS COMMISSION - THEATRE			
	Personal Services	2,058		
	Supplies & Expense	3,763	2,001	2,701
	Total	5,821	2,001	2,701
1-10176	NEW HARMONY THEATRE			
	Personal Services	27,585	10,256	54,260
	Supplies & Expense	64,641	35,659	45,610
	Repairs & Maintenance	223		
	Capital Outlay	9,736	4,085	
	Total	102,185	50,000	99,870
1-10180	AERIE			
	Personal Services	36	231	262
	Supplies & Expense	1,303	497	512
	Total	1,339	728	774

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Appropriation
Recommended
1990-91

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
1-10190			
WSWI RADIO STATION			
Personal Services	20,044	18,535	21,025
Supplies & Expense	29,089	26,808	28,587
Repairs & Maintenance	874	2,808	2,892
Capital Outlay	9,097		
Total	59,104	48,151	52,504
1-10200			
SCHOOL OF LIBERAL ARTS			
Personal Services	189,269	602,492	655,758
Supplies & Expense	27,524	39,043	42,910
Repairs & Maintenance	4,773	6,737	8,339
Capital Outlay	9,813		
Total	231,379	648,272	707,007
1-10210			
ART AND MUSIC			
Personal Services	239,155	225,258	274,609
Supplies & Expense	15,579	15,085	15,969
Repairs & Maintenance	933		
Capital Outlay	6,983		
Total	262,650	240,343	290,578
1-10220			
COMMUNICATIONS			
Personal Services	386,809	386,353	385,218
Supplies & Expense	8,226	6,426	6,601
Repairs & Maintenance	40		
Capital Outlay	4,100		
Total	399,175	392,779	391,819
1-10230			
ENGLISH			
Personal Services	548,990	496,277	510,078
Supplies & Expense	11,594	8,721	9,272
Capital Outlay	615		
Total	561,199	504,998	519,350
1-10240			
FOREIGN LANGUAGE			
Personal Services	128,579	166,469	176,892
Supplies & Expense	2,687	2,221	3,197
Total	131,266	168,690	180,089
1-10250			
HISTORY			
Personal Services	164,262	149,020	164,613
Supplies & Expense	7,068	6,330	7,009
Total	171,330	155,350	171,622

		Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
1-10260	POLITICAL SCIENCE & PHILOSOPHY			
	Personal Services	163,727	138,941	158,381
	Supplies & Expense	2,794	2,661	2,990
	Total	166,521	141,602	161,371
1-10270	PSYCHOLOGY			
	Personal Services	210,325	228,857	258,013
	Supplies & Expense	7,445	5,341	6,173
	Capital Outlay	325		
	Total	218,095	234,198	264,186
1-10280	SOCIOLOGY			
	Personal Services	174,003	154,047	170,290
	Supplies & Expense	3,166	3,381	3,737
	Total	177,169	157,428	174,027
1-10300	SCHOOL OF SCIENCE AND TECHNOLOGY			
	Personal Services	200,491	441,868	457,739
	Supplies & Expense	17,773	37,742	36,881
	Repairs & Maintenance	3,240	20,161	20,766
	Capital Outlay	39,289		
	Total	260,793	499,771	515,386
1-10310	BIOLOGY			
	Personal Services	209,556	240,409	253,813
	Supplies & Expense	14,459	16,530	18,238
	Repairs & Maintenance	180		
	Capital Outlay	3,291		
	Total	227,486	256,939	272,051
1-10320	ENGINEERING TECHNOLOGY			
	Personal Services	481,377	466,560	447,000
	Supplies & Expense	12,475	13,790	14,273
	Repairs & Maintenance	6,791		
	Capital Outlay	2,437		
	Total	503,080	480,350	461,273
1-10330	MATHEMATICS			
	Personal Services	435,162	433,219	574,166
	Supplies & Expense	7,844	8,830	10,689
	Capital Outlay	220		
	Total	443,226	442,049	584,855

		Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
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1-10340	PHYSICAL SCIENCES			
	Personal Services	326,734	340,131	350,505
	Supplies & Expense	18,482	18,885	21,062
	Repairs & Maintenance	4,035		
	Capital Outlay	2,075		
	Total	351,326	359,016	371,567
1-10400	SCHOOL OF NURSING & HEALTH PROFESSIONS			
	Personal Services	102,171	199,680	220,056
	Supplies & Expense	93,089	138,700	142,503
	Repairs & Maintenance	430	3,618	4,085
	Capital Outlay	247		
	Total	195,937	341,998	366,644
1-10410	NURSING			
	Personal Services	129,803	349,832	424,569
	Supplies & Expense	21,835	41,072	44,554
	Repairs & Maintenance	41		
	Capital Outlay	15,979		
	Total	167,658	390,904	469,123
1-10420	HEALTH PROFESSIONS			
	Personal Services	356,031	310,597	346,047
	Supplies & Expense	31,657	37,947	39,213
	Repairs & Maintenance	3,445	4,273	4,273
	Capital Outlay	8,796		
	Total	399,929	352,817	389,533
1-10500	GRADUATE STUDIES			
	Personal Services	44,502	73,183	124,848
	Supplies & Expense	2,796	25,120	25,853
	Repairs & Maintenance		2,700	2,781
	Capital Outlay	1,220		
	Total	48,518	101,003	153,482
1-10510	GRADUATE STUDIES CENTER			
	Personal Services	24,946		
	Supplies & Expense	13,820		
	Repairs & Maintenance	2,179		
	Capital Outlay	15,590		
	Total	56,535		
1-10520	OUTCOME ASSESSMENT			
	Personal Services	7,517	11,741	12,788
	Supplies & Expense	11,799	14,758	15,521
	Capital Outlay	380		
	Total	19,696	26,499	28,309

		Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
1-10700	SCHOOL OF BUSINESS			
	Personal Services	205,833	213,972	364,922
	Supplies & Expense	26,608	36,185	41,895
	Repairs & Maintenance	21,507	24,273	31,001
	Capital Outlay	7,660		585
	Total	261,608	274,430	438,403
1-10710	MBA PROGRAM			
	Personal Services	28,233		
	Supplies & Expense	156,767	193,695	206,284
	Total	185,000	193,695	206,284
1-10720	BUSINESS			
	Personal Services	1,262,710		
	Supplies & Expense	18,593		
	Capital Outlay	6,887		
	Total	1,288,190		
1-10730	ACCOUNTING & BUSINESS LAW			
	Personal Services		370,592	344,105
	Supplies & Expense		4,092	6,609
	Total		374,684	350,714
1-10740	ADMINISTRATION & DECISION SCIENCES & BUSINESS EDUCATION			
	Personal Services		451,276	496,945
	Supplies & Expense		4,157	7,018
	Total		455,433	503,963
1-10750	ECONOMICS & FINANCE			
	Personal Services		293,508	326,332
	Supplies & Expense		3,104	4,907
	Total		296,612	331,239
1-10760	MANAGEMENT & MARKETING			
	Personal Services		350,561	382,877
	Supplies & Expense		2,998	5,482
	Total		353,559	388,359
1-10800	SCHOOL OF EDUCATION & HUMAN SERVICES			
	Personal Services	141,929	338,433	377,917
	Supplies & Expense	23,884	16,502	18,677
	Repairs & Maintenance	1,133	2,469	2,543
	Capital Outlay	16,518		
	Total	183,464	357,404	399,137

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	Actual 1988-89	Appropriation 1989-90	Recommended 1990-91
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1-10810	EDUCATION		
	Personal Services	733,651	
	Supplies & Expense	31,285	
	Capital Outlay	131	
	Total	765,067	
1-10820	SOCIAL WORK		
	Personal Services	119,298	137,012
	Supplies & Expense	4,992	6,054
	Capital Outlay	6,718	
	Total	131,008	143,066
1-10830	PHYSICAL EDUCATION		
	Personal Services	261,182	272,853
	Supplies & Expense	4,759	4,430
	Total	265,941	277,283
1-10840	TEACHER EDUCATION		
	Personal Services	409,512	508,403
	Supplies & Expense	36,343	37,393
	Total	445,855	545,796
1-10900	EXTENDED SERVICES		
	Personal Services	89,172	142,846
	Supplies & Expense	6,425	14,235
	Capital Outlay	3,444	1,416
	Total	99,041	158,497
1-10910	CONTINUING EDUCATION		
	Personal Services	152,886	173,702
	Supplies & Expense	175,642	173,430
	Repairs & Maintenance	1,655	3,512
	Capital Outlay	2,615	1,352
	Total	332,798	351,996
1-10920	UNIVERSITY DIVISION		
	Personal Services	148,643	305,955
	Supplies & Expense	13,975	17,722
	Repairs & Maintenance	650	809
	Capital Outlay	169	
	Total	163,437	324,486

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	Actual 1988-89	Appropriation 1989-90	Recommended 1990-91
1-10930			
GATEWAY			
Personal Services		39,243	58,215
Supplies & Expense		20,306	20,700
Repairs & Maintenance		2,000	1,000
Capital Outlay		13,455	
Total		75,004	79,915
INSTRUCTION RELATED			
1-13100			
MEDIA SERVICES			
Personal Services	79,209	87,826	102,682
Supplies & Expense	19,109	21,681	22,429
Repairs & Maintenance	3,359	3,492	3,597
Capital Outlay	27,377	113	116
Total	129,054	113,112	128,824
1-13200			
LIBRARY SERVICES			
Personal Services	420,349	469,551	502,968
Supplies & Expense	32,836	26,638	29,893
Repairs & Maintenance	12,699	9,663	9,953
Capital Outlay	198,111	269,617	277,706
Total	663,995	775,469	820,520
STUDENT SERVICES			
1-14000			
STUDENT AFFAIRS			
Personal Services	202,174	241,956	254,070
Supplies & Expense	14,802	13,614	14,462
Repairs & Maintenance	1,069	1,314	1,612
Capital Outlay	10,558	17,622	18,151
Total	228,603	274,506	288,295
1-14001			
ADMISSIONS			
Personal Services	150,723	179,101	197,210
Supplies & Expense	33,253	43,676	45,888
Repairs & Maintenance	1,178	1,172	1,172
Capital Outlay	1,155		
Total	186,309	223,949	244,270
1-14002			
REGISTRAR			
Personal Services	135,264	159,765	173,684
Supplies & Expense	19,794	27,403	29,217
Repairs & Maintenance	1,340	1,520	1,520
Capital Outlay	465		
Total	156,863	188,688	204,421

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
1-14003	FINANCIAL AIDS		
	101,750	135,673	140,700
	19,090	20,906	21,815
	1,283	1,558	1,558
	1,385		
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	Total	123,508	158,137
			164,073
1-14004	COUNSELING		
	46,218	83,102	91,382
	7,073	8,143	8,855
	70	186	444
	532		
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	Total	53,893	91,431
			100,681
1-14005	PLACEMENT		
	39,969	69,528	74,605
	12,733	10,853	11,357
	363	722	1,181
	4,201		
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	Total	57,266	81,103
			87,143
1-14006	STUDENT LIFE		
	51,097	75,824	72,083
	7,478	12,092	13,399
	607	1,007	1,150
	5,026		
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	Total	64,208	88,923
			86,632
1-14007	HEALTH SERVICES		
	29,887	49,446	52,297
	3,604	7,422	8,008
	70	140	378
	210		
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	Total	33,771	57,008
			60,683
1-14100	RECREATION AND INTRAMURALS		
	85,514	96,564	109,131
	13,012	14,107	15,116
	400	1,900	1,900
	4,045	5,827	6,204
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	Total	102,971	118,398
			132,351

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
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PHYSICAL PLANT			
1-15000 PHYSICAL PLANT			
Personal Services	876,838	1,040,298	1,084,305
Supplies & Expense	976,079	1,166,447	1,220,258
Repairs & Maintenance	340,944	369,593	383,530
Capital Outlay	338,622	113,120	119,984
Total	2,532,483	2,689,458	2,808,077
1-15600 DISTRIBUTION SERVICES			
Personal Services		67,364	65,163
Supplies & Expense		5,170	8,425
Repairs & Maintenance		1,400	1,700
Total		73,934	75,288
1-15700 SECURITY			
Personal Services	110,516	178,680	200,355
Supplies & Expense	19,701	24,410	25,236
Repairs & Maintenance	2,360	2,930	3,230
Capital Outlay	291		
Total	132,868	206,020	228,821
ADMINISTRATIVE & GENERAL			
1-16000 GENERAL ADMINISTRATIVE			
Personal Services	73,510	99,083	161,821
Supplies & Expense	131,092	119,138	57,982
Repairs & Maintenance	5,655		
Capital Outlay	2,537		
Total	212,794	218,221	219,803
1-16001 USI ACADEMIC REMITTED FEES			
Total Supplies & Expense	5,805	2,940	
1-16002 NON RESIDENT REMITTED FEES			
Total Supplies & Expense	79,846	72,996	158,640
1-16003 GENERAL REMITTED FEES			
Total Supplies & Expense	15,018	16,794	17,160
1-16004 FACULTY ADMINISTRATION SPOUSE REMITTED FEES			
Total Supplies & Expense	5,446	9,362	6,600

	Actual 1988-89	Appropriation 1989-90	Recommended 1990-91
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1-16005	EMPLOYEE REMITTED FEES		
	Total Supplies & Expense	8,223	10,194
1-16006	RETIRED STUDENT REMITTED FEES		
	Total Supplies & Expense	1,876	2,036
1-16007	SPOUSE/FULL TIME STUDENT REMITTED FEES		
	Total Supplies & Expense	5,502	9,248
1-16008	CHILD OF DISABLED VETERAN REMITTED FEES		
	Total Supplies & Expense	66,442	66,777
1-16009	CHILD OF EMPLOYEE REMITTED FEES		
	Total Supplies & Expense	22,846	43,104
1-16010	SCHOLASTIC EXCELLENCE AWARD REMITTED FEES		
	Total Supplies & Expense	217,147	229,658
1-16011	INSTITUTIONAL SEOG		
	Total Supplies & Expense		2,256
1-16100	BUSINESS AFFAIRS		
	Personal Services	770,540	873,818
	Supplies & Expense	139,355	116,507
	Repairs & Maintenance	10,317	10,600
	Capital Outlay	28,934	20,800
	Total	949,146	1,021,725
1-16200	PRESIDENT'S OFFICE		
	Personal Services	152,832	150,711
	Supplies & Expense	21,052	15,792
	Repairs & Maintenance	592	921
	Total	174,476	167,424
1-16210	BOARD OF TRUSTEES		
	Supplies & Expense	13,184	26,523
	Capital Outlay	5,193	
	Total	18,377	26,523
1-16220	UNIVERSITY RELATIONS		
	Personal Services	122,274	198,117
	Supplies & Expense	49,914	61,382
	Repairs & Maintenance	1,507	1,570
	Capital Outlay	0	10,235
	Total	173,695	271,304

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1-16230	NEWS AND INFORMATION SERVICES			
	Personal Services			79,911
	Supplies and Expense			25,050
	Repairs & Maintenance			500
	Total			105,461
1-16300	PUBLICATIONS			
	Personal Services	49,184	73,968	71,208
	Supplies & Expense	11,703	24,224	24,984
	Repairs & Maintenance	140		
	Capital Outlay	1,580		
	Total	62,607	98,192	96,192
1-16301	DUPLICATING SERVICES			
	Personal Services	24,411	27,588	31,699
	Supplies & Expense	58,482	42,357	43,628
	Repairs & Maintenance	5,662	8,544	8,800
	Capital Outlay	329	2,696	2,777
	Total	88,884	81,185	86,904
1-16302	COPY CENTER SERVICES			
	Personal Services	18,895	24,489	28,244
	Supplies & Expense	27,875	31,351	32,270
	Repairs & Maintenance	28,500	30,533	31,449
	Capital Outlay	27,822	31,930	32,888
	Total	103,092	118,303	124,851
1-16303	TYPESETTING SERVICES			
	Personal Services	6,858	4,835	5,484
	Supplies & Expense	5,249	3,800	3,914
	Repairs & Maintenance	155	2,900	2,987
	Capital Outlay	595	5,400	5,562
	Total	12,857	16,935	17,947
1-16400	DEVELOPMENT			
	Personal Services	112,461	146,300	147,878
	Supplies & Expense	25,830	38,671	41,240
	Repairs & Maintenance	818	933	961
	Capital Outlay	1,210		
	Total	140,319	185,904	190,079

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1-16410

ALUMNI AFFAIRS

Personal Services	41,923	47,631	51,238
Supplies & Expense	10,440	10,386	10,763
Repairs & Maintenance	275	307	316
Total	52,638	58,324	62,317

1-16500

COMPUTER CENTER

Personal Services	407,138	454,602	495,544
Supplies & Expense	361,241	390,732	390,010
Repairs & Maintenance	66,296	88,473	98,472
Capital Outlay	72,349	69,707	79,633
Total	907,024	1,003,514	1,063,659

DESIGNATED FUND BUDGET

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
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2-20000	STUDENT ACTIVITIES		
	Estimated Cash Balance, July 1	20,000	45,000
	Student Service Fee Income	436,446	508,368
	Investment Interest Income	6,700	5,000
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	Total Available	443,146	558,368
	Appropriations		

	Personal Services	46	
	Supplies & Expense	6,627	7,709
	Transfers to Other Funds:		
	2-20100 Student Programs	22,569	25,099
	2-20200 Activities Prog. Bd.	34,940	40,972
	2-20300 Student Government	3,530	6,906
	2-20500 Shield	13,273	10,023
	2-20600 Transitions Yearbook	2,572	7,000
	3-30200 University Center	132,000	162,495
	3-30600 Athletics	101,656	67,500
	3-30700 Athletic Scholarship	122,668	151,915
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	Total	439,881	479,619
2-20003	STUDENT ACTIVITIES REMITTED FEES GENERAL		
	Total Remitted Fee Income	1,365	1,403
	Appropriations		

	Total Supplies & Expense	1,365	1,403
2-20004	STUDENT ACTIVITIES REMITTED FEES FACULTY/ADMINISTRATION SPOUSE		
	Total Remitted Fee Income	495	425
	Appropriations		

	Total Supplies & Expense	495	425
2-20005	STUDENT ACTIVITIES REMITTED FEES EMPLOYEE		
	Total Remitted Fee Income	1,061	935
	Appropriations		

	Total Supplies & Expense	1,061	935
2-20006	STUDENT ACTIVITIES REMITTED FEES RETIRED STUDENT		
	Total Remitted Fee Income	185	128
	Appropriations		

	Total Supplies & Expense	185	128

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
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2-20007	STUDENT ACTIVITIES REMITTED FEES SPOUSE/FULL TIME STUDENT		
	Total Remitted Fee Income	586	888
			510
	Appropriations		

	Total Supplies & Expense	586	888
			510
2-20008	STUDENT ACTIVITIES REMITTED FEES CHILD OF EMPLOYEE		
	Total Remitted Fee Income	2,948	2,896
			2,391
	Appropriations		

	Total Supplies & Expense	2,948	2,896
			2,391
2-20100	STUDENT PROGRAMS		
	Estimated Cash Balance, July 1		
	Student Service Fee Allocation	22,569	23,665
	Other Income	6,103	6,275
			25,099
			6,200

	Total Available	28,672	29,940
			31,299
	Appropriations		

	Personal Services	7,426	3,000
	Supplies & Expense	18,954	16,940
	Repairs & Maintenance	698	1,000
	Capital Outlay	1,847	9,000
			2,500

	Total	28,925	29,940
			31,299
2-20200	ACTIVITIES PROGRAM		
	Estimated Cash Balance, July 1		
	Student Service Fee Allocation	34,940	36,610
	Other Income	3,898	4,370
			1,000
			40,972
			4,370

	Total Available	38,838	40,980
			46,342
	Appropriations		

	Supplies & Expense	38,272	40,840
	Repairs & Maintenance	70	140
			45,992
			350

	Total	38,342	40,980
			46,342
2-20300	STUDENT GOVERNMENT		
	Estimated Cash Balance, July 1		
	Student Service Fee Allocation	3,530	6,275
	Other Income	650	600
			500
			6,906
			700

	Total Available	4,180	7,375
			8,106

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
Appropriations			

Personal Services	24	650	700
Supplies & Expenses	4,896	6,585	7,196
Repairs & Maintenance	70	140	210
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Total	4,990	7,375	8,106
 2-20400			
STUDENT PUBLICATIONS			
Total Student Service Fee Allocation	4,873		
Appropriations			

Total Supplies and Expenses	65		
 2-20500			
SHIELD			
Estimated Cash Balance, July 1		500	
Student Service Fee Allocation	13,273	8,823	10,023
Other Income	15,385	9,800	16,240
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Total Available	28,658	19,123	26,263
Appropriations			

Personal Services	6,171	9,180	11,200
Supplies & Expense	17,994	7,753	13,250
Repairs & Maintenance	1,169	905	1,313
Capital Outlay	2,284	300	500
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Total	27,618	18,138	26,263
 2-20600			
TRANSITIONS YEARBOOK			
Student Service Fee Allocation	2,572	5,897	7,000
Other Income	815	8,000	8,069
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Total Available	3,387	13,897	15,069
Appropriations			

Personal Services	1,115	2,240	2,500
Supplies & Expense	6,324	11,657	12,569
Capital Outlay	734		
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Total	8,173	13,897	15,069
 2-21000			
INSTRUCTIONAL FACILITIES FEE			
Total Instructional Fac. Fee	1,439,769	1,596,000	1,707,720
Appropriations			

Supplies and Expenses	1,439,709		
Transfers to Other Funds		1,596,000	1,707,720
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Total	1,439,709	1,596,000	1,707,720

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
2-21100	CAMPUS ID FUND		
	Campus ID Fee	43,232	64,800
	Other Income	3	4,000
	Investment Interest Income	2,033	500
	Total Available	45,268	65,300
	Appropriations		
	Supplies & Expense	44,789	6,500
	Transfers to Other Funds		58,800
	Total	44,789	65,300
2-22000	CONTINUING EDUCATION REVOLVING FUND		
	Total Other Income	75,569	30,000
	Appropriations		
	Personal Services	996	
	Supplies & Expense	40,203	30,000
	Total	41,199	30,000
2-22300	TRAINING SERVICES REVOLVING FUND		
	Total Other Income		25,000
	Appropriations		
	Personal Services		9,000
	Supplies & Expense		16,000
	Total		25,000
2-23000	GENERAL INSTRUCTION REVOLVING FUND		
	Transfers from Other Funds	5,677	1,000
	Other Income	275	
	Total Available	5,952	1,000
	Appropriations		
	Personal Services		400
	Supplies & Expense	3,179	600
	Total	3,179	1,000
2-24000	EQUIPMENT MAINTENANCE REVOLVING		
	Total Other Income	39,728	40,000

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
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Appropriations			

Personal Services	375		
Repairs & Maintenance	12,817	21,000	21,000
Capital Outlay	5,682	19,000	19,000
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Total	18,874	40,000	40,000
 2-24200			
COMPUTER MAINTENANCE REVOLVING FUND			
Total Other Income	109,722	90,000	80,000
Appropriations			

Personal Services	5,241	20,692	22,354
Supplies & Expense	7,893	5,500	5,500
Repairs & Maintenance	5,599	42,808	40,000
Capital Outlay	66,361	21,000	12,146
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Total	85,094	90,000	80,000
 2-24300			
AUTOMOBILE SELF-INSURANCE REVOLVING FUND			
Total Other Income	10,000	10,000	10,300
Appropriations			

Total Repairs & Maintenance	5,130	10,000	10,300
 2-24400			
TELECOMMUNICATIONS REVOLVING FUND			
Total Other Income			400,000
Appropriations			

Personal Services			14,000
Supplies & Expense			176,000
Repairs & Maintenance			30,000
Transfers to Other Funds			180,000

Total			400,000

AUXILIARY FUND BUDGET

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
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3-30100 RENTAL PROPERTY			
Total Rental Income	3,820	2,850	2,850
Appropriations			

Supplies & Expense		70	
Repairs & Maintenance		2,280	2,350
Capital Outlay		500	500
Total		2,850	2,850
3-30200 UNIVERSITY CENTER			
Student Service Fee Allocation	132,000	160,500	162,495
Other Income	97,170	89,200	104,650
Investment Interest Income		20,000	
Transfer from Other Funds	16,000	16,000	16,000
Total Available	245,170	285,700	283,145
Appropriations			

Personal Services	60,368	70,215	74,075
Supplies & Expense	45,998	58,790	61,110
Repairs & Maintenance	16,885	27,500	27,500
Capital Outlay	41,321	10,000	10,000
Transfer to Other Funds	214,752	75,538	77,713
Total	379,324	242,043	250,398
3-30400 HISTORIC NEW HARMONY MUSEUM SHOP			
Sales & Services Income	16,700	2,000	3,350
Other Income	19,330	875	850
Transfer from Other Funds	10,702		
Total Available	46,732	2,875	4,200
Appropriations			

Personal Services	15,215	15,810	17,651
Supplies & Expense	18,686	9,015	8,495
Repairs & Maintenance		1,000	1,000
Capital Outlay	78		
Transfer to Other Funds	5,400	2,000	5,230
Total	39,379	27,825	32,376
3-30420 MUSEUM SHOP GENERAL MERCHANDISE			
Total Sales & Services Income	25,354	37,400	42,500
Appropriations			

Total Supplies & Expense	18,246	19,310	21,525

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
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3-30430	MUSEUM SHOP BOOKS		
	Total Sales & Services Income	9,928	12,650
			17,400
	Appropriations		

	Total Supplies & Expense	8,689	7,810
			11,436
3-30440	MUSEUM SHOP LOGO		
	Total Sales & Services Income	2,114	2,750
			3,250
	Appropriations		

	Total Supplies & Expense	3,172	1,800
			2,588
3-30450	MUSEUM SHOP CANDY/FILM		
	Total Sales & Services Income	1,998	2,200
			2,500
	Appropriations		

	Total Supplies & Expense	1,484	1,130
			1,925
3-30500	BOOKSTORE		
	Other Income	(22,120)	4,000
	Investment Interest Income		50,000
			5,800
	Total Available	(22,120)	54,000
			5,800
	Appropriations		

	Personal Services	128,334	133,410
	Supplies & Expense	47,418	55,025
	Repairs & Maintenance	2,990	3,000
	Capital Outlay	37,133	3,000
	Transfer to Other Funds	35,128	16,000
			16,000
	Total	251,003	210,435
			232,281
3-30510	BOOKSTORE - NEW BOOKS		
	Total Sales & Service Income	856,418	936,000
			1,040,050
	Appropriations		

	Total Supplies & Expense	621,344	702,180
			785,415
3-30520	BOOKSTORE - USED BOOKS		
	Total Sales & Service Income	280,330	303,000
			336,015
	Appropriations		

	Total Supplies & Expense	199,527	155,000
			227,460

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
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3-30530	BOOKSTORE - SUPPLIES		
	Total Sales & Service Income	72,971	81,900
			80,000
	Appropriations		

	Total Supplies & Expense	46,705	43,200
			41,800
3-30540	BOOKSTORE - WHOLESALE BOOKS		
	Total Sales & Service Income	56,191	47,200
			64,000
	Appropriations		

	Total Supplies & Expense	38,291	25,500
			53,695
3-30550	BOOKSTORE - SUNDRIES		
	Total Sales & Service Income	61,500	62,300
			80,000
	Appropriations		

	Total Supplies & Expense	39,641	35,250
			41,300
3-30600	ATHLETICS OPERATIONS		
	Appropriations		

	Personal Services	3,075	3,000
	Supplies & Expense	35,807	50,680
	Repairs & Maintenance	2,120	900
	Capital Outlay	9,914	1,625
	Transfer to Other Funds		8,380
	Total	50,916	62,960
			55,303
3-30601	ATHLETICS REVENUE		
	Student Service Fee Allocation	96,079	60,000
	Other Income	32,172	113,474
			67,500
			95,200
	Total Available	128,251	173,474
			162,700
3-30602	ATHLETICS BASEBALL MEN		
	Other Income	6,904	
	Transfer from Other Funds	2,063	
	Total Available	8,967	
	Appropriations		

	Supplies & Expense	20,298	13,400
	Repairs & Maintenance		440
	Capital Outlay	1,392	500
	Total	21,690	13,840
			16,322

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
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3-30603	ATHLETICS TENNIS MEN		
	Total Other Income	1,000	
	Appropriations		

	Total Supplies & Expense	3,470	4,236
			3,872
3-30604	ATHLETICS TENNIS WOMEN		
	Other Income	1,000	
	Transfer from Other Funds	662	

	Total Available	1,662	
	Appropriations		

	Total Supplies & Expense	2,753	2,836
			2,178
3-30605	ATHLETICS BASKETBALL WOMEN		
	Total Other Income	5,375	
	Appropriations		

	Total Supplies & Expense	22,358	12,320
			17,193
3-30606	ATHLETICS BASKETBALL MEN		
	Other Income	63,656	
	Transfer from Other Funds	462	

	Total Available	64,118	
	Appropriations		

	Supplies & Expense	61,005	39,430
	Capital Outlay	750	31,354

	Total	61,755	39,430
			31,354
3-30607	ATHLETICS SOFTBALL WOMEN		
	Other Income	1,000	
	Transfer from Other Funds	1,755	

	Total Available	2,755	
	Appropriations		

	Total Supplies & Expense	9,228	6,082
			7,112
3-30608	ATHLETICS GOLF		
	Other Income	1,000	
	Transfers from Other Funds	636	

	Total Available	1,636	

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
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	Appropriations		

	Total Supplies & Expense	4,903	4,095
			3,935
3-30609	ATHLETICS CROSS COUNTRY		
	Total Other Income	1,440	
	Appropriations		

	Total Supplies & Expenses	8,397	3,675
			3,548
3-30610	ATHLETICS SOCCER		
	Total Other Income	4,613	
	Appropriations		

	Total Supplies & Expense	17,003	13,660
			10,775
3-30611	ATHLETICS VOLLEYBALL WOMEN		
	Total Other Income	3,583	
	Appropriations		

	Total Supplies & Expense	6,964	5,340
			5,633
3-30613	ATHLETICS SPORTS MEDICINE		
	Appropriations		

	Personal Services	2,719	2,000
	Supplies & Expense	2,014	3,000
	Repairs & Maintenance	35	
	Capital Outlay	1,007	
			1,000
			4,475
	Total	5,775	5,000
			5,475
3-30700	ATHLETIC GRANT-IN-AID		
	Student Service Fee Allocation	122,668	146,153
	Gifts and Grants	59,684	60,234
			151,915
			66,405
	Total Available	182,352	206,387
			218,320
	Appropriations		

	Total Supplies & Expense	182,352	206,387
			218,320
3-30800	DAY CARE CENTER		
	Total Other Income	36,382	36,525
			46,209

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
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Appropriations			

Personal Services	31,046	32,865	41,674
Supplies & Expense	2,858	3,205	3,935
Repairs & Maintenance	383	255	300
Capital Outlay	153	200	300
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Total	34,440	36,525	46,209
3-30900 NEW HARMONY OPERATIONS			
Gifts and Grants	151,821	125,000	150,000
Rental Income	27,670	20,600	23,000
Other Income	727		
Transfer from Other Funds	150,217	19,500	7,130
	-----	-----	-----
Total Available	330,435	165,100	180,130
Appropriations			

Personal Services	94,986	102,000	104,980
Supplies & Expense	83,972	60,300	69,150
Repairs & Maintenance	1,712	1,800	2,000
Capital Outlay	1,331	1,000	4,000
Transfer to Other Funds	6,529		
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Total	188,530	165,100	180,130
3-30905 NEW HARMONY OPERATIONS MAINTENANCE			
Total Transfer from Other Funds	6,529		
Appropriations			

Personal Services	64,204		
Supplies & Expense	30,266		
Repairs & Maintenance	52,129		
Capital Outlay	1,154		

Total	147,753		
3-30910 NEW HARMONY ART GALLERY			
Gifts and Grants	5,100	18,500	13,500
Sales & Services Income	31,106	35,000	35,000
Other Income	77		
	-----	-----	-----
Total Available	36,283	53,500	48,500
Appropriations			

Personal Services	8,796		1,500
Supplies & Expense	29,757	40,750	50,000
	-----	-----	-----
Total	38,553	40,750	51,500

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
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3-30912 NEW HARMONY ART GALLERY FRAMING			
Total Other Income	6,184	6,000	6,000
Appropriations			

Total Supplies & Expense	3,890	3,000	3,000
3-30920 NEW HARMONY TOURS			
Gifts and Grants	5,830		
Sales & Service	56,029	66,000	75,000
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Total Available	61,859	66,000	75,000
Appropriations			

Personal Services	44,828	37,700	62,100
Supplies & Expense	8,032	9,800	9,000
Repairs & Maintenance	815	1,000	2,000
Transfer to Other Funds	8,184	17,500	1,900
-----		-----	-----
Total	61,859	66,000	75,000
3-31000 SUMMER RESIDENT PROGRAM			
Total Other Income	129		13,500
Appropriations			

Total Supplies & Expense	1,277		13,500

PLANT FUND BUDGET

	Actual 1988-89	Appropriation 1989-90	Appropriation Recommended 1990-91
6-60200			
PARKING FACILITIES FUND			
Estimated Cash Balance, July 1	57,351	90,550	(11,650)
Transfers from Other Funds	37,594	48,900	91,650
Total Available	94,945	139,450	80,000
Appropriations			
Repairs & Maintenance		80,000	80,000
Capital Outlay		59,450	0
Total		139,450	80,000
6-64100			
ACADEMIC BUILDING FACILITIES			
Estimated Cash Balance, July 1	2,548,416	2,727,949	2,447,211
Interest Subsidy	86,073	86,073	86,073
Investment Interest Income	63,685	140,000	140,000
Transfers from Other Funds	980,367	1,568,000	1,707,720
Total Available	3,678,541	4,522,022	4,381,004
Appropriations			
Total Supplies & Expense	1,131,542	1,797,280	1,907,467
Estimated Cash Balance, June 30		2,724,742	2,473,537
6-64103			
JUNIOR LIEN STUDENT FEE BONDS			
Estimated Cash Balance, July 1			0
Transfers from Other Funds			181,425
Total Available			181,425
Appropriations			
Total Supplies & Expense			181,425
6-64200			
UNIVERSITY CENTER BOND AND INTEREST SINKING FUND			
Interest Subsidy	44,100	44,100	44,100
Transfers from Other Funds	78,119	75,538	77,713
Total Available	122,219	119,638	121,813
Appropriations			
Total Supplies & Expense	122,019	119,638	121,813

UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
REVENUE PROJECTION
FY 1990-91

DESCRIPTION -----	PROJECTION -----	
CONTINGENT STUDENT FEES	1,993,567	
CONTINGENT STUDENT FEES	1,788,401	
CONTINGENT STUDENT FEES	226,371	
CONTINGENT STUDENT FEES	95,472	
CONTINGENT STUDENT FEES	41,119	
GRADUATE CONTINGENT FEES	114,431	
MEDICAL EDUCATION STUDENT FEES	22,000	
AUDIT FEES	1,700	
CREDIT BY EXAM FEES	450	
LATE REGISTRATION FEE	953	
LABORATORY FEES	55,085	
ART SUPPLIES FEES	4,950	
NON RESIDENT FEES	234,940	
NON RESIDENT FEES	208,260	
NON RESIDENT FEES	26,754	
NON RESIDENT FEES	13,418	
NON RESIDENT FEES	18,426	
CONTINUING EDUCATION FEES	280,000	
NON RESIDENT REMITTED FEES	80,040	
NON RESIDENT REMITTED FEES	67,234	
NON RESIDENT REMITTED FEES	6,403	
NON RESIDENT REMITTED FEES	3,362	
NON RESIDENT REMITTED FEES	1,601	
GENERAL REMITTED FEES	8,580	
GENERAL REMITTED FEES	8,580	
FACULTY ADMINISTRATION SPOUSE REMITTED FEES	3,300	
FACULTY ADMINISTRATION SPOUSE REMITTED FEES	3,300	
EMPLOYEE REMITTED FEES	5,720	
EMPLOYEE REMITTED FEES	5,720	
RETIRED STUDENT REMITTED FEES	705	
RETIRED STUDENT REMITTED FEES	705	
SPOUSE/FULL TIME STUDENT REMITTED FEES	2,820	
SPOUSE/FULL TIME STUDENT REMITTED FEES	2,820	
CHILD OF DISABLED VETERAN REMITTED FEES	41,610	
CHILD OF DISABLED VETERAN REMITTED FEES	37,449	
CHILD OF DISABLED VETERAN REMITTED FEES	2,497	
CHILD OF DISABLED VETERAN REMITTED FEES	1,544	
CHILD OF EMPLOYEE REMITTED FEES	18,563	
CHILD OF EMPLOYEE REMITTED FEES	18,563	
SCHOLASTIC EXCELLENCE REMITTED FEES	118,701	
SCHOLASTIC EXCELLENCE REMITTED FEES	113,806	
SCHOLASTIC EXCELLENCE REMITTED FEES	7,342	
SCHOLASTIC EXCELLENCE REMITTED FEES	3,492	
SCHOLASTIC EXCELLENCE REMITTED FEES	1,224	
INSTITUTIONAL SEOG	3,610	
INSTITUTIONAL SEOG	3,610	

TOTAL STUDENT FEES		5,699,198
GOVERNMENT APPROPRIATION GENERAL OPERATING	12,581,423	
GOVERNMENT APPROPRIATION MBA	206,284	
GOVERNMENT APPROPRIATION FEE REPLACEMENT	1,745,413	

TOTAL STATE APPROPRIATION		14,533,120

FY 1990-91

DESCRIPTION -----	PROJECTION -----
ADMINISTRATIVE EXPENSE	15,500
OVERHEAD FROM CONTRACTS	13,470
SCRAP MATERIAL SALES	500
OLD EQUIPMENT SALES	3,000
TELEPHONE SALES	500
DENTAL CLINIC SERVICES	2,000
TENNIS COURT LIGHTS	400
TOWEL SERVICE CHARGE	200
RECREATION INCOME	2,500
RECREATION FACILITIES RENT	2,500
ROOM RENTAL	4,500
INVESTMENT INCOME	175,000
VETERANS HANDLING CHARGE	200
PHYSICAL PLANT MILEAGE	19,000
PHYSICAL PLANT LABOR AND MATERIALS	13,000
MEDIA SERVICES	4,400
DUPLICATING	63,000
COPY CENTER	103,500
LIBRARY FINES	4,000
LIBRARY LOST BOOKS	1,000
CHANGE OF COURSE FEE	17,000
COLLECTION RETURNED CHECKS	350
ID CARD REPLACEMENT	10
OTHER REIMBURSEMENTS	12,260
ART COMMISSION MUSIC	10,000
ART COMMISSION THEATRE	800
NEW HARMONY THEATRE	99,870

TOTAL OTHER INCOME	568,460

TOTAL INCOME	20,800,778
	=====
 INCOME SUMMARY	
STUDENT FEES	5,699,198
STATE APPROPRIATION	14,533,120
OTHER INCOME	568,460

TOTAL INCOME	20,800,778
ADD BALANCE FORWARD	393,050

TOTAL AVAILABLE	21,193,828
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UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
EXPENDITURE PROJECTION
FY 1990-91

DESCRIPTION -----	PROJECTION -----	
SALARIES AND WAGES	9,766,485	
BIWEEKLY WAGES	2,171,580	
REGULAR HOURLY WAGES	48,700	
STUDENT WAGES	491,214	
EQUITABLE LIFE INSURANCE	62,131	
UNEMPLOYMENT COMPENSATION	15,000	
WORKMAN'S COMPENSATION	15,000	
MEDICAL INSURANCE	948,861	
SOCIAL SECURITY	933,952	
ANNUITIES AND PENSIONS	1,247,976	

TOTAL PERSONAL SERVICES		15,700,899
CRITIC TEACHERS	15,611	
HONORARIUMS AND PAID TALENT	4,247	
CONSULTANT & PROFESSIONAL SERVICES	111,604	
LEGAL FEES	20,000	
OFFICIALS	7,366	
WATER	15,482	
ELECTRICITY	634,564	
GAS	141,304	
SEWAGE	34,996	
STAFF TRAVEL	179,291	
SCOUTING TRAVEL	500	
CANDIDATE TRAVEL	5,570	
RETIRED SENIOR VOLUNTEER TRAVEL	131	
FIELD TRIP TRAVEL	35,258	
POSTAGE COSTS	102,173	
TELEPHONE COSTS GENERAL	135,720	
TELEPHONE COSTS LONG DISTANCE	23,075	
PRINTING	277,030	
LAUNDRY AND DRY CLEANING	1,265	
ADVERTISING EXPENSE	47,308	
PUBLIC RELATIONS EXPENSE	10,412	
TRASH REMOVAL	24,213	
MEMBERSHIPS	46,056	
SUBSCRIPTIONS	6,165	
MISCELLANEOUS SERVICES GENERAL	179,498	
ADMINISTRATIVE EXPENSE	349,451	
PERFORMANCE PROGRAMS	14,726	
SPECIAL EVENTS	10,000	
EDUCATION & OFFICE SUPPLIES	403,783	
MOTOR VEHICLE GENERAL	2,500	
GASOLINE AND OIL	26,185	
CUSTODIAL SUPPLIES GENERAL	11,830	
CLEANING SUPPLIES	13,160	
HOUSEHOLD SUPPLIES	25,822	
MEDICAL SUPPLIES GENERAL	7,850	
ATHLETIC SUPPLIES GENERAL	1,850	
MISCELLANEOUS SUPPLIES GENERAL	34,639	
FACILITIES RENTAL	51,618	
EQUIPMENT RENTAL	32,950	
GROUNDS EQUIPMENT RENTAL	2,315	
FILM RENTAL	6,383	
INSURANCE GENERAL	255,642	
REMITTED FEES	572,901	
MISCELLANEOUS GENERAL EXPENSE	5,226	
TRANSFERS NONMANDATORY-GENERAL FUND	252,322	

TOTAL SUPPLIES AND EXPENSES		4,139,992

FY 1990-91

DESCRIPTION -----	PROJECTION -----	
EDUCATION & OFFICE EQUIPMENT REPAIRS GENERAL	268,106	
HOUSEHOLD EQUIPMENT REPAIRS	755	
MOTOR VEHICLE REPAIRS	27,615	
CUSTODIAL EQUIPMENT REPAIRS	2,220	
LIBRARY BOOK REPAIRS	2,178	
OTHER EQUIPMENT REPAIRS	7,825	
EDUCATIONAL BUILDING REPAIRS	310,967	
GROUNDS MAINTENANCE	34,353	

TOTAL REPAIRS AND MAINTENANCE		654,019
EDUCATION & OFFICE EQUIPMENT GENERAL	302,942	
OTHER EQUIPMENT GENERAL	108,830	
HOUSEHOLD EQUIPMENT	1,725	
CUSTODIAL EQUIPMENT	3,735	
MOTOR VEHICLE EQUIPMENT	15,725	
LIBRARY- REFERENCE BOOKS	156,716	
LIBRARY CATALOGING CARDS	19,211	
NON STRUCTURE IMPROVEMENTS	22,810	
REHABILITATION & RENOVATION GENERAL	67,224	

TOTAL CAPITAL OUTLAY		698,918

TOTAL EXPENDITURES		21,193,828
		=====

RESULTS OF SCIENCE LABORATORIES BIDS
Rebid April 26, 1990

	GENERAL		MECHANICAL		ELECTRICAL		COMBINED BIDS	
	Base Bid	Alts.	Base Bid	Alts.	Base Bid	Alts.	Base Bid	Alts.
Arc Construction	205,730	22,347	267,200	17,900			525,346	42,229 G+M+E
Empire Construction							565,000	42,000 G+M+E
Industrial Constructors	209,638	22,758	378,740	13,435	52,365	2,210	624,900	38,303 G+M+E
J. E. Shekell			289,534	20,487				
Mel-Kay Electric					43,500	1,850		
Mounts Electric					38,862	1,478		
Peyronnin Construction							449,400	35,600 G+M
Premier Electric					56,459	875		
Process Chemical Pipe					39,620	1,800		
Swanson-Nunn					39,844	1,270		

SUMMARY OF BIDS

COMBINED BID--GENERAL & MECHANICAL & ELECTRICAL

Arc Construction	Base	525,346
	Alts.	42,229
	Total	567,575

COMBINED BID--GENERAL & MECHANICAL

Peyronnin Construction	Base	449,400
	Alts.	35,600
	Total	485,000

Best Electrical Bid	Base	38,862
Mounts Electrical	Alts.	1,478
	Total	40,340

Total General & Mechanical & Electrical	525,340

BEST SINGLE BIDS

Best General Bid	
Arc Construction	Base 205,730
	Alts. 22,347
	Total 228,077

Best Mechanical Bid	
Arc Construction	Base 267,200
	Alts. 17,900
	Total 285,100

Best Electrical Bid	
Mounts Electrical	Base 38,862
	Alts. 1,478
	Total 40,340

Total Gen. & Mech. & Elec.	553,517
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