

MINUTES

**UNIVERSITY OF SOUTHERN INDIANA
BOARD OF TRUSTEES**

July 2, 2001

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The University of Southern Indiana Board of Trustees met in annual and regular sessions on Monday, July 2, 2001, in Carter Hall in the University Center. Present were Trustees Bruce Baker, Louise Bruce, Ryan Helzerman, Patrick Hoehn, David Huber, Tom McKenna, Tina Kern, Harolyn Torain, and James Will Sr. Also attending were President H. Ray Hoops, Vice Presidents John Byrd, Robert Reid, Richard Schmidt, and Sherrienne Standley; 2000-2001 Faculty Senate Chair Mark Krahlung; 2001-2002 Faculty Senate Chair Wayne Rinks; and Student Government Association President Rick Hudson.

There being a quorum present, the meeting was called to order at 1:00 p.m.

SECTION I - GENERAL AND ACADEMIC MATTERS

A. ANNUAL MEETING OF THE BOARD

The annual meeting of the University of Southern Indiana Board of Trustees was held preceding the regular session. The minutes of the annual meeting are appended.

B. APPROVAL OF MINUTES OF MAY 5, 2001, MEETING

On a motion by Mr. Huber, seconded by Mr. Hoehn, the minutes of the May 5, 2001, meeting were approved.

C. ESTABLISHMENT OF NEXT MEETING DATE, TIME, LOCATION

The next regular meeting of the Board of Trustees was set for Thursday, September 6, 2001.

D. PRESIDENT'S REPORT

President Hoops began his report by noting that the summer theatre season is in full swing with *Godspell* having attracted 3,269 to New Harmony Theatre. The second production, *Twelfth Night*, will run from July 6-22; and the third and final production, *Sleuth*, will run from July 27-August 12. *Young Abe Lincoln* opened its 15th season, and the second and alternating production, *The Sound of Music*, will open July 7th. Dr. Hoops reported that Speaker of the Indiana House of Representatives John Gregg and State Representative Russ Stillwell and their families joined members of the University staff for opening night at Lincoln Amphitheatre.

He reported that the 13th annual Ropewalk Writers Retreat was held in New Harmony in early June. There were 45 registered conferees, and approximately 500 area residents attended the six public readings. Sponsored by the English Department, the event received major underwriting from Ruth Lilly, the Blaffer Trust, and the USI Society for Arts and Humanities.

Dr. Hoops announced that Historic Southern Indiana, in cooperation with Lincoln Boyhood National Memorial and Historic Landmarks Foundation, hosted a symposium for 50 area teachers in June. Noted Lincoln Scholar Dr. Richard Paludan, was keynote speaker. The theme was teaching about and preparing for the Lincoln bicentennial in 2009. The symposium also included a workshop on how to incorporate use of the National Memorial site in Lincoln City.

President Hoops said that the third annual School Social Work Institute was held in Brown County with nearly 50 registrants from throughout Indiana. The institute provides graduate credit or continuing professional education units for school social workers.

The first annual Summer Institute on Online Teaching and Learning was held in first summer session. President Hoops reported that twelve faculty were selected to participate in this two-week intensive program which focused on the development of Internet-based courses. The Institute was sponsored by Instructional Technology Services and the Center for Teaching and Learning as an incentive for faculty to develop interactive teaching skills and to expand the number of distance education courses. It was partially

underwritten with funds from the Koch Faculty Enhancement Endowment fund created during Campaign USI.

The President reported that USI was one of only 20 universities in the nation to host the Tom Peters teleconference on leadership. Held at the Victory Theatre, it was attended by nearly 70 area residents.

He announced that USI senior Amy Clem has been appointed to a second term on the State Student Assistance Commission of Indiana. In this capacity, she represents all the students at all of Indiana's postsecondary institutions.

Dr. Hoops also announced that Connections, the University's orientation program for entering students, is fully underway and over 2,600 students and family members already have participated. This orientation program is intended not only to acquaint new students and families with the campus and all its support services, but also to help students make a successful transition to college.

President Hoops referred to a recent special tabloid in the *Evansville Courier & Press* that reported on the top high school graduates in the Class of 2001 from southern Indiana. Of those ranked number one, 21 will be attending USI. Among Indiana institutions, only Purdue matched this number, also at 21; Indiana University had 18, University of Evansville had 8; Butler had 7, Hanover had 4, Ball State had 3, and Notre Dame, Indiana State, and Rose Hulman each had two. Dr. Hoops noted that this is an indicator that USI is the institution of choice of many of the very best students in the state, a dramatic change from just a few years ago.

He also noted this is the third year in a row that USI's new incoming Presidential Scholars have had an SAT average over 1300.

Dr. Hoops asked Dr. Reid to introduce the academic presentation. Dr. Reid called on Dr. M. Edward Jones, Associate Vice President for Academic Affairs, who presented a report on the Bachelor of General Studies program. Dr. Jones reported that the program began in 1985 as the Bachelor of General and Occupational Studies. In 1999, in response to studies on workforce needs in our area and as a result of declining interest in the program, a task force was convened to review the original program. The program that resulted is the Bachelor of General Studies, a customized degree program for working adults that combines previous higher education, technical training, life experience, skills acquired on the job, and USI courses in a flexible format. Dr. Jones reported that the program has three interdisciplinary concentrations – Technical Studies, Information Technology Studies, and Organizational Communication Studies. He noted that the Bachelor of General Studies is an opportunity for working adults (age 25 and older) to earn a bachelor's degree in a flexible but rigorous program.

Dr. Hoops was pleased to report that the University celebrated the service of 42 clerical and support staff members last month at the Employee Recognition Dinner. Among those being honored was James "Champ" Douglas, the first clerical support staff member to achieve 30 years of service at USI. The President noted that support staff members are invaluable to the ongoing operation of the University and this event is a wonderful opportunity to thank them for their service. He expressed his appreciation to Board Chair Jim Will for being a part of the program.

President Hoops announced that Dr. Mark Krahling is completing his term as chair of the Faculty Senate and the new chair is Dr. Wayne Rinks, associate professor of communications. He welcomed Dr. Rinks, and invited Dr. Krahling to bring the annual report from the Faculty Senate and a report on some of his academic endeavors this year.

Dr. Krahling reported on three aspects of faculty work – teaching, service, and scholarship. He discussed the work done by students in his Quantitative Analysis class (CHEM 321). Colleen Doherty Johnson, a student in Dr. Krahling's class, reported on a project in which she measured lead concentrations in canine blood using graphite furnace atomic spectroscopy.

Dr. Krahling presented the annual report of the Faculty Senate, including reports of the Assessment Committee, the Faculty and Academic Affairs Committee, the Curriculum Committee, the Promotions Committee, the Grievance/Hearing Committee, and the Student Affairs Committee. He also gave an Economic Benefits Report and expressed appreciation to the members of the Faculty Senate for their dedication and work.

Dr. Krahling concluded his report with an overview of the research he will do during his sabbatical leave. He explained that he will use a process called electrospray ionization mass spectrometry to analyze hydrophilic

materials, research aqueous solutions, and study biological reactions. He thanked the trustees for the opportunity to be a part of their work and for the attention they give to faculty issues.

On behalf of the board and the administration, Dr. Hoops thanked Dr. Krahling for his excellent partnership in the academic enterprise. He remarked that the University is fortunate to have leaders such as Dr. Krahling among our faculty who are willing to undertake these positions of responsibility.

Dr. Hoops noted that in the board agenda, there is a resolution of appreciation to Ryan Helzerman, who has served with distinction as the student member of the Board of Trustees for the past year. Ryan will be leaving USI to study for the Master of Business Administration degree at Purdue University this fall. President Hoops remarked that he has been an outstanding student leader and a positive influence on the Board of Trustees. He commented that he has valued Ryan's involvement and his excellent representation of not only student concerns but those of the public, in whose trust the Board and officers all operate.

The President concluded his report by reminding the Board of the annual Board Retreat July 19-21 at Lake Barkley where they will be the guests again of Jim and Eileen Will.

E. APPROVAL OF NEW DEGREE PROGRAM: BACHELOR OF SCIENCE/BACHELOR OF ARTS IN SPECIAL EDUCATION

The Bower-Suhrheinrich School of Education and Human Services proposes a bachelor's degree program in special education. The implementation date for the program, described in Exhibit I-A, is fall semester, 2002.

This program will prepare graduates for teaching positions in special education in public and private elementary, middle, and high schools. The major includes four new courses, along with courses in the special education minor and the professional education sequence.

Education faculty developed this program in response to requests from students, prospective students, and school officials in southwest Indiana. The program builds on a special education minor and professional education coursework already in place. It is recommended by the University Curriculum Committee, the Academic Planning Council, the Faculty Senate, and the President.

On a motion by Mr. Baker, seconded by Ms. Kern, the Bachelor of Science/Bachelor of Arts in Special Education (Exhibit I-A) was approved.

F. APPROVAL OF RESOLUTION OF APPRECIATION TO RYAN A. HELZERMAN

On a motion by Mr. McKenna, seconded by Mrs. Bruce, the following resolution was approved.

WHEREAS, Ryan A. Helzerman was appointed to the University of Southern Indiana Board of Trustees by Governor Frank O'Bannon in 1999, becoming the eighth student to be so appointed in the history of USI; and

WHEREAS, Mr. Helzerman has served with distinction as a member of the Board of Trustees; and

WHEREAS, through his active leadership and communication with the Student Government Association and other student groups, he has caused positive progress in the area of student governance; and

WHEREAS, Mr. Helzerman's term on the board will expire in summer 2001;

NOW, THEREFORE, BE IT RESOLVED, that the members of the Board of Trustees express to Mr. Helzerman their sincere appreciation for his involvement and his vision; and

FURTHER RESOLVED, that the Board wishes Mr. Helzerman well in his pursuit of an advanced degree at Purdue University; and

FURTHER RESOLVED, that this resolution be adopted and spread upon its minutes for all time as a perpetual recognition of the deep gratitude owed by the University, its trustees, officers, students, and faculty, to Mr. Ryan A. Helzerman for his devoted service.

SECTION II – FINANCIAL MATTERS

A. APPROVAL OF DECLARATION OF OFFICIAL INTENT TO REIMBURSE EXPENDITURES FOR THE SCIENCE/EDUCATION CLASSROOM BUILDING CONSTRUCTION COSTS

On a motion by Mr. McKenna, seconded by Mrs. Torain, the following resolution was approved.

WHEREAS, the University of Southern Indiana (the "University") intends to acquire, construct, renovate, equip, or rehabilitate the Science/Education Classroom Building on the campus of the University (the "Project"); and

WHEREAS, the University reasonably expects to reimburse certain costs of the Project with proceeds of debt to be incurred by the University; and

WHEREAS, the University expects to issue debt not exceeding \$26,500,000 in aggregate principal amount for purposes of financing, refinancing, or reimbursing costs of the Project;

NOW, THEREFORE, BE IT RESOLVED that the University declares its official intent to acquire, construct, renovate, equip, or rehabilitate the Project; to reimburse certain costs of acquiring, constructing, renovating, equipping, or rehabilitating the Project with proceeds of debt to be incurred by the University; and to issue debt not exceeding \$26,500,000 in aggregate principal amount for purposes of financing, refinancing, or reimbursing costs of the Project.

B. APPROVAL TO AUTHORIZE THE FINANCE COMMITTEE TO SELECT AN INVESTMENT BANKER FOR THE SCIENCE/EDUCATION CLASSROOM BUILDING PROJECT

Associate Vice President Robert Ruble reported that Requests for Proposals (RFPs) have been issued for Investment Banker services related to the future sale of bonds for the Science/Education Classroom Building Project. The RFPs are due on August 12, 2001. It was recommended that the Finance Committee be authorized to evaluate the results of the proposals submitted, accept a proposal or reject all proposals, and report on any action taken at the next regularly scheduled meeting of the Board of Trustees.

On a motion by Mr. Baker, seconded by Ms. Kern, the authorization was approved.

C. REPORT OF THE CONSTRUCTION COMMITTEE

Construction Committee Chair Tina Kern reported that at a meeting on June 20, 2001, the Construction Committee reviewed and awarded bids for miscellaneous improvements related to the Science/Education Classroom Building Project. Dr. Ruble referred the trustees to the minutes of the Construction Committee meeting, which detail the bids accepted by the committee.

D. REPORT ON THE STATUS OF CONSTRUCTION BIDS FOR THE SCIENCE/EDUCATION CLASSROOM BUILDING PROJECT

Steve Helfrich, Director of Facilities Operations and Planning, reported that the bid date, originally scheduled for June 28, 2001, has been changed to July 12, 2001.

E. UPDATE ON CURRENT CONSTRUCTION PROJECTS

Mr. Helfrich reported that O'Bannon Residence Hall will be ready for the delivery of furniture in mid-August. He noted that the renovation in the University Center will be substantially complete by July 23. The renovation of the lower level of the Forum Wing of the Wright Administration Building will be complete on August 1. He reported that work will begin soon to repair the skylights and replace the wood flooring in the Atheneum in New Harmony. This project will be partially funded by a grant from the Department of Natural Resources and will take approximately four months to complete. Mr. Helfrich concluded his report by describing two projects that are out for bids. The Valley Parking Lot, which will be located east of the tennis courts and near the practice soccer field, will provide 300 parking spaces. The former Theatre Faculty Office Building will be renovated for use by the Children's Center.

F. APPROVAL OF SCHEDULE OF STUDENT FEES AND OTHER MANDATORY FEES FOR 2001-2002

It was recommended that the per-semester credit-hour fee be increased by \$5.50 for Indiana resident undergraduate students, \$8.00 for Indiana resident graduate students, \$13.25 for non-resident undergraduate students, and \$16.00 for non-resident graduate students.

On a motion by Mrs. Bruce, seconded by Mr. Helzerman, the Student Fees and other Mandatory Fees for 2001-2002 in Exhibit II- A and the Laboratory and Miscellaneous Fees, Admission Prices for Athletics Events, and Children's Center Fees for 2001-2002 in Exhibit II-B were approved.

G. APPROVAL OF MISCELLANEOUS FEES FOR 2001-2002

On a motion by Mrs. Bruce, seconded by Mr. Helzerman, the Student Fees and other Mandatory Fees for 2001-2002 in Exhibit II- A and the Laboratory and Miscellaneous Fees, Admission Prices for Athletics Events, and Children's Center Fees for 2001-2002 in Exhibit II-B were approved.

H. APPROVAL OF CURRENT AND PLANT FUND BUDGETS

Mary Hupfer, Budget Director and Foundation Fiscal Officer, presented the recommended current operating budget for fiscal year 2001-2002. Increases over the previous year's budget are made possible by an increase in State appropriation, which includes inflationary adjustments and adjustments for prior enrollment increases, an increase in the student fee rate, and increases in several areas of other income.

Ms. Hupfer presented a recommendation for a balanced budget based upon estimates of revenue, State appropriations, and other available sources.

On a motion by Mr. Baker, seconded by Ms. Kern, the current operating budget for 2001-2002 was approved.

Note: Exhibit II-C is the budget summary. A copy of the complete budget is filed with the official copy of these minutes.

SECTION III - PERSONNEL MATTERS

A. APPROVAL OF PERSONNEL ACTIONS

On a motion by Mrs. Torain, seconded by Mr. Huber, the following personnel actions were approved.

1. Early Retirement. Augustine J. Fredrich, Professor of Civil Engineering Technology, in accordance with the early retirement policy, has requested early retirement effective June 30, 2002, including leave with pay for the period of January 1, 2002 through June 30, 2002. Severance pay based on 23 years of service to the University will be paid as of June 30, 2002.

2. Emeritus Status. It is recommended that the following faculty member be retired officially with the effective date shown and the appropriate emeritus title, as indicated, conferred:

Augustine J. Fredrich, Professor Emeritus of Civil Engineering Technology;
23 years at USI, effective June 30, 2002.

There being no further business, the meeting adjourned at 2:50 p.m.

Respectfully submitted,

Louise S. Bruce
Secretary

Abstract
Bachelor of Science/Bachelor of Arts in Special Education
University of Southern Indiana

Objectives

This program is designed to prepare graduates for teaching positions in special education (exceptional needs) in public and private elementary, middle, and high schools.

Clientele to Be Served

Clientele will include undergraduate students preparing for careers in teaching, career changers who wish to teach children with exceptional needs, and licensed teachers who wish to expand their qualifications to include special education.

Curriculum

The program requires completion of a major in special education (38 hours), the University Core Curriculum (51 hours), professional education and related courses including student teaching (24-30 hours), and electives (5-11 hours). Courses and related field experiences, including student teaching, will prepare students for work in two school settings (middle school and high school or elementary school and middle school).

Employment Possibilities

There is a growing demand for special education teachers in Indiana and across the nation. Special education is one teaching area in which there has been a continuing need for new teachers over the past ten years. With the current shortage of teachers in many geographical areas, the need for special education teachers will increase. The shortage in Indiana is reflected in the number of limited licenses granted by the Indiana Professional Standards Board (limited licenses are "emergency certificates" that provide a way for unlicensed teachers to fill vacant positions). For the 1998-99 school year the state issued 939 limited licenses in special education; for 1999-2000 the figure was 1,028. School superintendents and special education directors in southwest Indiana have verified the need for special education teachers.

SCHEDULE OF STUDENT FEES AND OTHER MANDATORY FEES FOR 2001-2002

**Schedule of Fees
Effective Fall Semester 2001
Per Semester Credit Hour**

	<u>UNDERGRADUATE</u>		<u>GRADUATE</u>	
	Resident	Non-Resident	Resident	Non-Resident
Contingent	\$ 74.00	\$ 74.00	\$122.50	\$122.50
Instructional Facilities	18.00	18.00	18.00	18.00
Student Services	10.75	10.75	10.75	10.75
Non-Resident		148.75		152.25
Total	\$ 102.75	\$251.50	\$151.25	\$303.50

OTHER MANDATORY FEES

University Services Fee (8 or more credit hours per semester)	\$30.00
University Services Fee (more than 3 and fewer than 8 credit hours per semester)	22.75
University Services Fee (3 or fewer hours per semester)	10.00
University Services Fee Summer	10.00

MISCELLANEOUS FEES FOR 2001-2002

1. LABORATORY AND MISCELLANEOUS FEES

	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Effective Date</u>
Application Fee (Undergraduate)	25.00	25.00	07/02/01
Application Fee (Graduate)	25.00	25.00	07/02/01
Audit Fee (Plus Applicable Lab Fee)	35.00	35.00	08/27/01
Bad Check Penalty First Check	10.00	10.00	07/02/01
Bad Check Penalty Subsequent	20.00	20.00	07/02/01
Change of Schedule	15.00	15.00	08/27/01
Computer Lab Fee	30.00	35.00	08/27/01
Departmental Exams	15.00	15.00	08/27/01
Distance Education Fee (Learning Center Fee, per credit hour)	25.00	25.00	08/27/01
Distance Education Delivery Fee	10.00	10.00	08/27/01
Distance Education Supply Fee	100.00	100.00	08/27/01
Health Professions Insurance	15.00	15.00	07/02/01
Health Services Fee	37.00	40.00	08/27/01
ID Card Replacement Fee	10.00	10.00	08/27/01
Laboratory Fee	30.00	35.00	08/27/01
Late Registration Fee	25.00	25.00	08/27/01
Matriculation Fee (7 or more credit hours per semester)	62.00	62.00	07/02/01
Matriculation Fee (fewer than 7 credit hours per semester)	31.00	31.00	07/02/01
Nursing Test Fee	30.00	30.00	08/27/01
Occupational Therapy Clinical Fee	50.00	50.00	08/27/01
Payment Plan Fee	30.00	30.00	07/02/01
Payment Plan Late Fee	25.00	25.00	08/27/01
Parking Fee (8 or more credit hours per semester)	15.00	20.00	08/27/01
Parking Fee (more than 3 and fewer than 8 credit hours per semester)	10.00	15.00	08/27/01
Parking Fee (3 or fewer credit hours)	5.00	10.00	08/27/01
Parking Fee (per summer session)	5.00	5.00	08/27/01
Parking Fee (temporary)	5.00	5.00	08/27/01
Parking Tag Replacement Penalty	10.00	10.00	08/27/01
Physical Education Fee	20.00	20.00	08/27/01
Respiratory Therapy Advanced Life Support Fee	100.00	100.00	08/27/01
Special Course Fee (varies by course; maximum amount)	00.00	200.00	08/27/01
Student Activity Fee (Non-mandatory)	00.00	15.00	08/27/01
Student Resident/Housing Conduct Program Fees			
Level I	25.00	25.00	08/27/01
Level II	50.00	50.00	08/27/01
Level III	100.00	100.00	08/27/01
Studio Fee	30.00	35.00	08/27/01
Traffic Violation Fines			
Reckless Driving	35.00	35.00	07/02/01
Speeding	35.00	35.00	07/02/01
Parking Handicapped Zone	50.00	50.00	07/02/01
Improper Registration (First Occurrence)	5.00	10.00	07/02/01
Improper Registration (Subsequent Occurrences)	5.00	25.00	07/02/01
All Other Violations	10.00	10.00	07/02/01
All Other Violations (Subsequent Occurrences)	10.00	25.00	07/02/01

2. ADMISSION PRICES FOR ATHLETICS EVENTS

	<u>Current</u>	<u>Proposed</u>
BASKETBALL, MEN AND WOMEN		
SEASON TICKET		
Reserved Chairback	\$100.00	\$110.00
General Admission Bench, Adult	75.00	75.00
General Admission Bench, Student (non-USI)	35.00	35.00
SINGLE GAME		
Reserved Chairback	8.00	9.00
General Admission Bench, Adult	7.00	7.00
General Admission Bench, Student (non-USI)	4.00	4.00
SOCCER		
SINGLE GAME		
Family	8.00	8.00
Adult	4.00	4.00
Student (non-USI)	2.00	2.00
VOLLEYBALL		
SINGLE GAME		
Adult	3.00	3.00
Student (non-USI)	1.00	1.00

A valid student identification card admits USI students free to regularly scheduled athletics events. Children two years of age and under not occupying a seat will be admitted free when accompanied by an adult. Children occupying a seat will be charged the student (non-USI) fee. Senior citizens 65 years of age or older will receive a \$1 discount on each single-admission ticket or pass.

3. CHILDREN'S CENTER FEES

	<u>Current</u>	<u>Proposed</u>
<u>Full-time Attendance</u> (Per-Day Fee) *		
One Child (USI)	\$16.00	\$16.00
One Child (off-campus parents)	20.00	20.00
<u>Hourly Attendance</u> (Per-Hour Fee) **		
One hour	2.75	2.75
Two hours	4.50	4.50
Three hours	6.25	6.25
Four hours	8.00	8.00
Five hours	9.75	9.75
<u>Evening</u>		
5:00 p.m. - 9:00 p.m. (includes evening meal)	10.00	10.00
5:30 p.m. - 9:00 p.m. (excludes evening meal)	8.00	8.00
More than five hours = full time		

* Snacks and lunches are included in the full-time fee.

** Additional charges for snacks and lunches will be assessed all children enrolled on a part-time basis in attendance at snack and/or lunch time.

In the event that a child is not picked up by closing (5:00 p.m. if enrolled in day care or 9:10 p.m. if enrolled in evening care) a late fee of \$0.20 per minute per child will be assessed for the first 10 minutes and \$1.00 per minute per child for each minute thereafter.

CURRENT OPERATING BUDGET SUMMARY

	<u>Actual 1999-00</u>	<u>Appropriation 2000-01</u>	<u>Appropriation Recommended 2001-02</u>
Fund Balance Allocated		465,000	465,000
INCOME			
State Appropriation	31,093,992	32,497,534	34,461,948
Student Fees	16,187,745	16,949,349	18,963,317
Other Income	<u>3,818,886</u>	<u>2,483,701</u>	<u>1,910,527</u>
Total Income	51,100,623	51,930,584	55,335,792
TOTAL AVAILABLE	51,100,623	52,395,584	55,800,792

MAJOR EXPENSE CLASSIFICATION

Personal Services	34,447,872	39,326,881	41,813,466
Supplies and Expense	12,585,670	10,218,522	10,939,801
Repairs and Maintenance	1,716,547	1,706,775	1,834,007
Capital Outlay	<u>2,370,364</u>	<u>1,143,406</u>	<u>1,213,518</u>
Total	51,120,453	52,395,584	55,800,792

FUNCTIONAL EXPENDITURE CLASSIFICATION

Instruction	26,533,344	28,721,897	31,152,852
Instruction Related	1,852,976	2,014,860	2,194,622
Student Services	3,837,334	4,457,954	4,741,634
Physical Plant	7,384,676	7,250,833	6,827,609
Administration and General	<u>11,512,123</u>	<u>9,950,040</u>	<u>10,884,075</u>
Total	51,120,453	52,395,584	55,800,792

	<u>Actual 1999-00</u>	<u>Appropriation 2000-01</u>	<u>Appropriation Recommended 2001-02</u>
FUNCTION BY MAJOR EXPENSE CLASSIFICATION			
Instruction			
Personal Services	22,390,526	25,315,846	27,387,305
Supplies and Expense	2,778,254	2,385,671	2,636,937
Repairs and Maintenance	428,824	568,409	658,065
Capital Outlay	<u>935,740</u>	<u>451,971</u>	<u>470,545</u>
Total Instruction	26,533,344	28,721,897	31,152,852
Instruction Related			
Personal Services	1,131,403	1,301,041	1,425,997
Supplies and Expense	124,097	186,212	192,015
Repairs and Maintenance	83,794	83,251	87,056
Capital Outlay	<u>513,682</u>	<u>444,356</u>	<u>489,554</u>
Total Instruction Related	1,852,976	2,014,860	2,194,622
Student Services			
Personal Services	3,036,193	3,583,004	3,856,015
Supplies and Expense	698,785	782,044	791,010
Repairs and Maintenance	54,586	65,519	66,754
Capital Outlay	<u>47,770</u>	<u>27,387</u>	<u>27,855</u>
Total Student Services	3,837,334	4,457,954	4,741,634
Physical Plant			
Personal Services	2,934,473	3,681,018	2,912,844
Supplies and Expense	3,080,113	2,853,113	3,170,307
Repairs and Maintenance	852,741	611,477	637,339
Capital Outlay	<u>517,349</u>	<u>105,225</u>	<u>107,119</u>
Total Physical Plant	7,384,676	7,250,833	6,827,609
Administration and General			
Personal Services	4,955,277	5,445,972	6,231,305
Supplies and Expense	5,904,421	4,011,482	4,149,532
Repairs and Maintenance	296,602	378,119	384,793
Capital Outlay	<u>355,823</u>	<u>114,467</u>	<u>118,445</u>
Total Administration and General	11,512,123	9,950,040	10,884,075
Total Budget	51,120,453	52,395,584	55,800,792