

AGENDA

UNIVERSITY OF SOUTHERN INDIANA BOARD OF TRUSTEES

July 1, 2002

SECTION I - GENERAL AND ACADEMIC MATTERS

- A. Annual Meeting of the Board
- B. Approval of Minutes of May 4, 2002, Meeting
- C. Establishment of Next Meeting Date, Time, Location
- D. President's Report

SECTION II - FINANCIAL MATTERS

- A. Update on Current Construction Projects
- B. Approval of Resolution Regarding Bank Depositories and Wire Transfer Authorizations
- C. Report of the Finance Committee
- D. Approval of the 2003-2005 Capital Improvement Budget Request
- E. Discussion of Operating Budget Request for 2003-2005
- F. Approval of Schedule of Student Fees and Other Mandatory Fees for 2002-2003
- G. Approval of Miscellaneous Fees for 2002-2003
- H. Approval of Current and Plant Fund Budgets

SECTION III - PERSONNEL MATTERS

- A. Approval of Personnel Actions

SUPPLEMENTAL INFORMATION
UNIVERSITY OF SOUTHERN INDIANA
BOARD OF TRUSTEES

July 1, 2002

SECTION I - GENERAL AND ACADEMIC MATTERS

A. ANNUAL MEETING OF THE BOARD

1. Roll Call
2. Reading of the Notice of Annual Meeting
3. Reading and Approval of the Minutes of the 2000-2001 Annual Meeting
4. Report of the Nominating Committee
5. Election of Officers
 - a. Chair of the Board
 - b. Vice Chairs of the Board
 - c. Secretary of the Board
6. Appointment of Treasurer and Assistant Secretary
7. Other Business
8. Adjournment of the Annual Meeting

B. APPROVAL OF MINUTES OF MAY 4, 2002, MEETING

C. ESTABLISHMENT OF NEXT MEETING DATE, TIME, LOCATION

D. PRESIDENT'S REPORT

SECTION II – FINANCIAL MATTERS

A. UPDATE ON CURRENT CONSTRUCTION PROJECTS

A report on the status of current construction projects will be presented.

B. APPROVAL OF RESOLUTION REGARDING BANK DEPOSITORIES AND WIRE TRANSFER AUTHORIZATIONS

Approval of the following resolution is recommended.

WHEREAS, the University wishes to update the list of banks designated as depositories in which funds may be deposited and to update the authorizations required for transactions with the depositories;

THEREFORE, BE IT RESOLVED that FifthThird Bank, Old National Bank of Evansville, Integra Bank, Spencer County Bank, Firststar Bank Milwaukee, and Bank One IN NA be and hereby are designated as depositories in which funds of this Corporation may be deposited by its officers, agents, and employees; and

FURTHER RESOLVED that the Treasurer is authorized to sign (including using facsimile signatures) any and all checks, drafts, and orders, including orders or directions in informal or letter form, against any funds at any time standing to the credit of this Corporation with said bank, and that the said bank hereby is authorized to honor any and all checks, drafts, and orders so signed, including those drawn to the individual order of such officer without further inquiry or regard to the authority of said officer or the use of said checks, drafts, and orders, or proceeds thereof; and

FURTHER RESOLVED that the Treasurer or Assistant Treasurer of the University of Southern Indiana is authorized to enter into a Funds Transfer Agreement with the aforementioned Banks; and

FURTHER RESOLVED that the Treasurer, the Assistant Treasurer, the Associate Vice President for Business Administration, the Controller, the Manager of Payroll, and the Manager of Payment Services be designated as the officers of the University authorized to make wire transfers; and

FURTHER RESOLVED that each of the foregoing resolutions shall continue in force until express written notice of its rescission or modification has been received by the said Bank, but if the authority contained in them should be revoked or terminated by operation of law without such notice, it is resolved and hereby agreed for the purpose of inducing the said Bank to act thereunder, that the said Bank shall be saved harmless from any loss suffered or liability incurred by it in so acting after revocation or termination without such notice.

C. REPORT OF THE FINANCE COMMITTEE

The Finance Committee met via conference call on June 21, 2002. A report will be presented.

D. APPROVAL OF THE 2003-2005 CAPITAL IMPROVEMENT BUDGET REQUEST

The Capital Improvement Budget Request for 2003-2005 in Exhibit II-A proposes construction of a new David L. Rice Library and expansion of the University Center.

Approval of the 2003-2005 Capital Improvement Budget Request is recommended.

Note: Exhibit II-A is a summary of the Capital Improvement Budget Request. Copies of the complete budget document will be available at the July 1 meeting.

E. DISCUSSION OF OPERATING BUDGET REQUEST FOR 2003-2005

The Operating Budget Request for 2003-2005 will be reviewed. The request will be submitted to the Commission for Higher Education and the State Budget Agency on August 1, 2002.

F. APPROVAL OF SCHEDULE OF STUDENT FEES AND OTHER MANDATORY FEES FOR 2002-2003

It is recommended that the per-semester credit-hour fee be increased to \$113.00 for Indiana resident undergraduate students, \$166.25 for Indiana resident graduate students, \$276.25 for non-resident undergraduate students, and \$333.25 for non-resident graduate students.

Approval of the Student Fees and Other Mandatory Fees for 2002-2003 in Exhibit II-B is recommended.

G. APPROVAL OF MISCELLANEOUS FEES FOR 2002-2003

Approval of the proposed Laboratory and Miscellaneous Fees, Admission Prices for Athletics Events, and Children's Center Fees for 2002-2003 in Exhibit II-C is recommended.

H. APPROVAL OF CURRENT AND PLANT FUND BUDGETS

The recommended Current Operating Budget for fiscal year 2002-2003 will be presented. The recommendation is for a balanced budget based upon estimates of revenue, State appropriations, and other available sources.

Approval of the Current Operating Budget in Exhibit II-D is recommended.

Note: Exhibit II-D is a summary of the Current Operating Budget. Copies of the complete budget document will be available at the July 1 meeting.

SECTION III - PERSONNEL MATTERS

A. APPROVAL OF PERSONNEL ACTIONS

Approval of the following personnel actions is recommended.

1. Retirement

Philip C. Fisher, Dean of the School of Business and Professor of Management, has requested retirement effective June 30, 2003.

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:

Phillip C. Fisher, Dean Emeritus of the School of Business and Professor Emeritus of Management;
12 years at USI, effective June 30, 2003.

UNIVERSITY OF SOUTHERN INDIANA

2003-05 CAPITAL IMPROVEMENT PLAN

The Capital Improvement Budget Request for 2003-05 is detailed on Schedule A and asks approval and funding for the following projects:

SPECIAL REPAIR AND REHABILITATION

Request for University Center Expansion for 2003-05.

NEW CONSTRUCTION

Request for Library/Classroom Expansion for 2003-05.

ACQUISITIONS

No requests for Acquisitions for 2003-05.

MAJOR EQUIPMENT

No requests for Major Equipment for 2003-05

GENERAL REPAIR AND REHABILITATION AND INFRASTRUCTURE

This Capital Improvement Budget Request asks for funding and approval of several general repair and rehabilitation projects totaling \$1,601,656. The repair and rehabilitation projects planned for completion in the 2003-05 biennium include the following:

- Renovate Wright Administration Building Forum Wing Lecture Halls I, II, and III
- Repair and paint metal roof of the Robert D. Orr Center
- Repair walkways throughout campus
- Replace east one-half of roof on Murphy Auditorium
- Perform exterior repairs to the Neef House in New Harmony
- Replace exterior light fixtures with metal halide type-Phase II
- Repair Robert D. Orr Center wall covering in corridors, stairs, and classrooms
- Renovate Robert D. Orr Center restrooms to provide wheelchair accessibility
- Upgrade fire alarm systems in Science Center, Wright Administration, Technology Center, and Physical Activities Center buildings
- Replace exposed lighting lamps and install on-off controls for lights in utility tunnels
- Replace roof on Wright Administration Building
- Repair roof on Technology Center
- Repair high temperature water system valves and insulation in utility tunnels
- Repair chilled water system valves and insulation in utility tunnels

The General Repair and Rehabilitation and Infrastructure funding requested, along with funds from other sources, will keep deferred maintenance to a minimum and the University and New Harmony structures, facilities, and campus in a satisfactory condition.

The Capital Improvement Budget Request Schedules A through F are included on the following pages.

UNIVERSITY OF SOUTHERN INDIANA

2003-05 CAPITAL IMPROVEMENT BUDGET REQUEST SUMMARY

The University of Southern Indiana's 2003-05 Capital Improvement Budget Request proposes construction of a new David L. Rice Library and expansion of the University Center. The University of Southern Indiana Board of Trustees and Administration are pleased to present the Capital Improvement Budget Request for 2003-05 for review by the Indiana General Assembly, the Commission for Higher Education, and the State Budget Agency.

The University's number one capital priority for the 2003-05 biennium is funding for construction of the David L. Rice Library. In 2001, the Indiana General Assembly appropriated planning funds for the Library/Classroom Expansion project. The University seeks support from the 2003 General Assembly for the balance of the funding for construction of the new facility. The new library will accommodate increased student enrollment, provide for the expansion of library services, incorporate advanced technology into construction of the building, and add needed general classroom space. Renovation of a portion of the existing library will provide programming and office space for Graduate Studies and Sponsored Research, Extended Services, and the Center for Teaching and Learning Excellence. Construction of a small facility for Central Receiving and Distribution Services will be incorporated into the project.

Expansion of the University Center is the University's number two capital priority. The University seeks project and bonding authority (but no State funding) for expansion and renovation of the University Center to provide additional space for the University Bookstore, food services, and student activities. Additional conferencing and meeting space will be added in the project. The University Center will expand into the library building once the new library is constructed.

The University of Southern Indiana's 2003-05 Capital Improvement Budget Request is consistent with the long-range plans of the University, the mission of the University, and the economic needs of the State of Indiana. In the past ten years, enrollment at the University has increased by 33 percent from 7,021 students in fall 1991 to 9,362 students in fall 2001. A notable change in the student population is the 56 percent increase in the number of FTE students from 4,766 in 1991 to 7,418 students in 2001. In addition, more than 9,000 adults and youth enroll annually in noncredit, continuing education, workforce training, and professional development programs at the University. The rapid growth in student enrollment has resulted in a serious deficit of classroom, laboratory, and office space.

The need for additional academic space in the near-term was identified in the 1996 Campus Master Plan. Even with the completion of the Science/Education Center in 2003, there is a significant space deficit of over 240,000 assignable square feet. Construction of the David L. Rice Library and expansion and renovation of the University Center are needed to maintain the quality of the University's educational programs and necessitated by the University's

expanding enrollment. The future needs for the physical development of the campus are identified in the University's Ten-Year Capital Improvement Plan for 2001-2011.

The following charts, *Fall Student Headcount Enrollment and Fall FTE Enrollment 1989-2009*, *FTE Enrollment v. Academic/Administrative Assignable Square Feet*, and *Projected Academic/Administrative Space Needs Per FTE Student: 1999-2012*, illustrate the anticipated increases in student enrollment and the space requirements needed to serve the students of the University of Southern Indiana. Detailed explanations of the projects requested in the 2003-05 Capital Improvement Budget Request are provided in the accompanying documentation.

UNIVERSITY OF SOUTHERN INDIANA
SCHEDULE A
SUMMARY OF CAPITAL IMPROVEMENT BUDGET REQUEST FOR 2003-05

Capital Budget Item	Budget Agency Number (1)	Institutional System-wide Priority	State Funding			Total Budget Request	Annual Debt Service (2)	
			Cash	Bonding Authority	Lease-Purchase		Non-State Funding	Fee Replacement
I. R & R Formula Facilities (10 projects) Infrastructure/Utilities (5 projects)	G-0-03-2-02		\$922,660 \$678,996			\$922,660 \$678,996		
II. Special R & R University Center Expansion	G-0-03-2-01	2			\$9,750,000 *	\$9,750,000		\$832,879
III. Technology (List Projects)								
IV. New Construction Library/Classroom Expansion	G-0-01-1-01-P	1		\$29,084,830 **		\$29,084,830	\$2,484,528	
Student Residence and Dining Buildings	G-0-01-1-04	4			\$7,500,000	\$7,500,000		\$640,676
Parking Facilities	G-0-01-1-03	3			\$2,000,000	\$2,000,000		\$170,847
V. Acquisition (Facility, Land, or Lease) (List Projects)								
VI. Other (List Projects)								
VII. Grand Total			\$1,601,656	\$29,084,830	\$0	\$49,936,486	\$2,484,528	\$1,644,402

NOTES:

- (1) See Appendix A.
- (2) Assume 20 years at 5.75%.

* Constructs 5,520 A.S.F. of new supplemental space, renovates 40,996 A.S.F. of the former Library and University Conference Center, and renovates 20,772 A.S.F. of the existing University Center.
 ** Library Expansion (\$23,200,000)*1.035*1.035 = \$1,624,000 = \$23,228,420; Library Renovation (\$3,800,000)*1.035*1.035 = \$3,856,410; Roadway Relocation = \$2,000,000. Project Total: \$29,084,830.
 Project includes 97,130 A.S.F. of new construction and 7,900 A.S.F. of renovation.

UNIVERSITY OF SOUTHERN INDIANA
SCHEDULE B
CAPITAL IMPROVEMENT PROJECT REPORT FOR 2003-05

Project Title	Budget Agency Number	Project Size (GSF)	Total Project Cost	State Appropriation	Bonding Authority	Gifts Grants	Lease-Purchase	Other Funds
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PART I. PROJECTS COMPLETED DURING 2001-03 BIENNIUM

I. New Construction								
Wellness, Fitness, Recreation Center	G-0-97-1-02	43,045	\$ 4,200,000		\$ 4,200,000			
Student Residence Building No. 3	G-0-00-1-02	64,509	\$ 6,200,000		\$ 6,200,000			
Valley Parking Lot	G-0-01-1-05	N/A	\$ 330,000					\$ 330,000

PART II. PROJECTS IN PROGRESS ON JUNE 30, 2002

I. New Construction								
Science/Education Center	G-0-97-1-01	115,000	\$ 23,176,000		\$ 23,176,000			
Library/Classroom Expansion A & E Project submitted for approval; funds not released for project	G-0-01-1-01-P	151,412			\$1,624,000			

PART III. PREVIOUSLY AUTHORIZED PROJECTS YET TO BE SUBMITTED FOR APPROVAL

I. R & R Formula								
Eight projects submitted for approval; funds not released for the projects	G-0-02-2-01		\$ 868,376	\$ 868,376				

UNIVERSITY OF SOUTHERN INDIANA
SCHEDULE C
TEN-YEAR CAPITAL IMPROVEMENT PLAN (BUILDINGS)
(all amounts expressed in 2003-05 dollars)

	NEAR-TERM 2003-05 Biennium		MEDIUM-TERM 2005-07 Biennium		LONG-TERM 2007-13 Biennium	
	Projected State Amount	Funding Other Sources (1) Space Change A.S.F.	Projected State Amount	Funding Other Sources (1) Space Change A.S.F.	Projected State Amount	Funding Other Sources (1) Space Change A.S.F.
I. Special R & R						
University Center Expansion (Note 2)		\$9,750,000 b 5,520				
II. New Construction	\$29,084,830	97,130	\$28,000,000	\$4,000,000 80,000	\$16,000,000	
1. Library/Classroom Expansion/Renovation (Note 3)						
2. General Classroom Building						50,000
3. Classroom Renovation/Expansion						
4. Fitness Center Expansion - Phases II and III				\$5,500,000 b 27,000	\$7,000,000 b	25,000
5. Student Residence and Dining Buildings		\$7,500,000 a 55,000		\$12,000,000 a 66,200	\$8,500,000 a	55,000
6. Parking Facilities		\$2,000,000 b			\$7,000,000 b	
7. Physical Activities Center (PAC) Addition			\$6,430,000	\$6,430,000 c 58,000	\$16,000,000	60,000
8. Performing Arts Center						
III. Facilities Acquisition						
(None)						
IV. Lease						
(None)						
TOTAL	\$29,084,830	157,650	\$34,430,000	\$27,930,000 231,200	\$32,000,000	\$29,500,000 190,000

I. Special R & R

 University Center Expansion (Note 2)

II. New Construction

 1. Library/Classroom Expansion/Renovation (Note 3)

 2. General Classroom Building

 3. Classroom Renovation/Expansion

 4. Fitness Center Expansion - Phases II and III

 5. Student Residence and Dining Buildings

 6. Parking Facilities

 7. Physical Activities Center (PAC) Addition

 8. Performing Arts Center

III. Facilities Acquisition

 (None)

IV. Lease

 (None)

TOTAL

(1) Identify source of non-state (i.e. "other") funding: (a) Rental/Board Income, (b) Fees and Contributions, (c) Contributions.

(2) Constructs 5,520 A.S.F. of new supplemental space, renovates 40,996 A.S.F. of the former Library and University Conference Center, and renovates 20,772 A.S.F. of the existing University Center.

(3) Library Expansion (\$23,200,000)*1.035 = \$1,624,000 = \$23,228,420; Library Renovation (\$3,600,000)*1.035 = \$3,856,410; Roadway Relocation = \$2,000,000. Project Total: \$29,084,830. Project includes 97,130 A.S.F. of new construction and 7,900 A.S.F. of renovation.

SCHEDULE OF STUDENT FEES AND OTHER MANDATORY FEES FOR 2002-2003

**Schedule of Fees
Effective Fall Semester 2002
Per Semester Credit Hour**

	<u>UNDERGRADUATE</u>		<u>GRADUATE</u>	
	Resident	Non-Resident	Resident	Non-Resident
Contingent	\$ 84.00	\$ 84.00	\$137.25	\$137.25
Instructional Facilities	18.00	18.00	18.00	18.00
Student Services	11.00	11.00	11.00	11.00
Non-Resident		163.25		167.00
Total	\$113.00	\$276.25	\$166.25	\$333.25

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
Technology Fee (per hour) (To begin with the Spring Semester 2003)	5.00

MISCELLANEOUS FEES FOR 2002-2003

1. LABORATORY AND MISCELLANEOUS FEES

	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Effective Date</u>
Application Fee (Undergraduate)	25.00	25.00	07/02/02
Application Fee (Graduate)	25.00	25.00	07/02/02
Audit Fee (Plus Applicable Lab Fee)	35.00	35.00	08/26/02
Bad Check Penalty First Check	10.00	10.00	07/02/02
Bad Check Penalty Subsequent	20.00	20.00	07/02/02
Change of Schedule	15.00	15.00	08/26/02
Computer Lab Fee	35.00	35.00	08/26/02
Departmental Exams	15.00	15.00	08/26/02
Distance Education Fee (Learning Center Fee, per credit hour)	25.00	25.00	08/26/02
Distance Education Delivery Fee	10.00	10.00	08/26/02
Distance Education Supply Fee	100.00	100.00	08/26/02
Health Professions Insurance	15.00	15.00	07/02/02
Health Services Fee	40.00	40.00	08/26/02
ID Card Replacement Fee	10.00	10.00	08/26/02
Laboratory Fee	35.00	35.00	08/26/02
Late Registration Fee	25.00	25.00	08/26/02
Matriculation Fee (7 or more credit hours per semester)	62.00	62.00	07/02/02
Matriculation Fee (fewer than 7 credit hours per semester)	31.00	31.00	07/02/02
Nursing Test Fee	30.00	30.00	08/26/02
Occupational Therapy Clinical Fee	50.00	50.00	08/26/02
Payment Plan Fee	30.00	30.00	07/02/02
Payment Plan Late Fee	25.00	25.00	08/26/02
Transportation & Parking Fee (8 or more credit hours per semester)	20.00	25.00	08/26/02
Transportation & Parking Fee (more than 3 and fewer than 8 credit hours per semester)	15.00	20.00	08/26/02
Transportation & Parking Fee (3 or fewer credit hours)	10.00	15.00	08/26/02
Transportation & Parking Fee (per summer session)	5.00	10.00	08/26/02
Transportation & Parking Fee (temporary)	5.00	5.00	08/26/02
Transportation & Parking Tag Replacement Penalty	10.00	10.00	08/26/02
Physical Education Fee	20.00	20.00	08/26/02
Respiratory Therapy Advanced Life Support Fee	100.00	100.00	08/26/02
Special Course Fee (varies by course; maximum amount)	200.00	200.00	08/26/02
Student Activity Fee (Non-mandatory)	15.00	15.00	08/26/02
Student Resident/Housing Conduct Program Fees			
Level I	25.00	25.00	08/26/02
Level II	50.00	50.00	08/26/02
Level III	100.00	100.00	08/26/02
Studio Fee	35.00	35.00	08/26/02
Traffic Violation Fines			
Reckless Driving	35.00	35.00	07/02/02
Speeding	35.00	35.00	07/02/02
Parking Handicapped Zone	50.00	50.00	07/02/02
Improper Registration (First Occurrence)	10.00	10.00	07/02/02
Improper Registration (Subsequent Occurrences)	25.00	25.00	07/02/02
All Other Violations	10.00	10.00	07/02/02
All Other Violations (Subsequent Occurrences)	25.00	25.00	07/02/02

2. ADMISSION PRICES FOR ATHLETICS EVENTS

	<u>Current</u>	<u>Proposed</u>
BASKETBALL, MEN AND WOMEN		
SEASON TICKET		
Reserved Chairback	\$110.00	\$110.00
General Admission Bench, Adult	75.00	75.00
General Admission Bench, Student (non-USI)	35.00	35.00
SINGLE GAME		
Reserved Chairback	9.00	10.00
General Admission Bench, Adult	7.00	7.00
General Admission Bench, Student (non-USI)	4.00	4.00

USI students, with a valid student identification card, are eligible for free admission tickets in the student - designated sections for 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.

3. CHILDREN'S CENTER FEES

	<u>Current</u>	<u>Proposed</u>
<u>Full-time Attendance (Per-Day Fee) *</u>		
Daily Rate One Child (USI)	\$16.00	\$16.50
Daily Rate One Child (off-campus parents)	20.00	21.00
Weekly Rate One Child (USI)	78.00	80.00
Weekly Rate One Child (off-campus parents)	100.00	105.00
<u>Hourly Attendance (Per-Hour Fee) **</u>		
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 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

	Actual 2000-01	Appropriation 2001-02	Appropriation Recommended 2002-03
Fund Balance Allocated		40,952	40,952
INCOME			
State Appropriation	32,497,534	34,885,996	35,222,958
Student Fees	17,636,041	18,963,317	22,218,526
Other Income	4,243,308	1,910,527	1,822,463
Total Income	54,376,883	55,759,840	59,263,947
TOTAL AVAILABLE	54,376,883	55,800,792	59,304,899

MAJOR EXPENSE CLASSIFICATION

Personal Services	37,589,693	41,813,466	43,818,062
Supplies and Expense	12,963,298	10,939,801	12,156,219
Repairs and Maintenance	1,764,488	1,834,007	1,836,472
Capital Outlay	1,918,646	1,213,518	1,494,146
Total	54,236,125	55,800,792	59,304,899

FUNCTIONAL EXPENDITURE CLASSIFICATION

Instruction	28,168,297	31,152,852	32,764,939
Instruction Related	1,957,576	2,194,622	2,336,803
Student Services	4,366,322	4,741,634	4,981,780
Physical Plant	7,984,936	6,827,609	7,511,827
Administration and General	11,758,994	10,884,075	11,709,550
Total	54,236,125	55,800,792	59,304,899

	<u>Actual 2000-01</u>	<u>Appropriation 2001-02</u>	<u>Appropriation Recommended 2002-03</u>
FUNCTION BY MAJOR EXPENSE CLASSIFICATION			
Instruction			
Personal Services	24,264,282	27,387,305	28,612,491
Supplies and Expense	2,772,226	2,636,937	2,763,500
Repairs and Maintenance	564,901	658,065	657,086
Capital Outlay	566,888	470,545	731,862
Total Instruction	28,168,297	31,152,852	32,764,939
Instruction Related			
Personal Services	1,223,106	1,425,997	1,548,512
Supplies and Expense	127,799	192,015	191,067
Repairs and Maintenance	68,578	87,056	86,618
Capital Outlay	538,093	489,554	510,606
Total Instruction Related	1,957,576	2,194,622	2,336,803
Student Services			
Personal Services	3,386,565	3,856,015	4,030,124
Supplies and Expense	842,651	791,010	858,903
Repairs and Maintenance	59,938	66,754	65,901
Capital Outlay	77,168	27,855	26,852
Total Student Services	4,366,322	4,741,634	4,981,780
Physical Plant			
Personal Services	3,579,839	2,912,844	3,033,534
Supplies and Expense	3,290,442	3,170,307	3,731,887
Repairs and Maintenance	773,551	637,339	639,379
Capital Outlay	341,104	107,119	107,027
Total Physical Plant	7,984,936	6,827,609	7,511,827
Administration and General			
Personal Services	5,135,901	6,231,305	6,593,401
Supplies and Expense	5,930,180	4,149,532	4,610,862
Repairs and Maintenance	297,520	384,793	387,488
Capital Outlay	395,393	118,445	117,799
Total Administration and General	11,758,994	10,884,075	11,709,550
Total Budget	54,236,125	55,800,792	59,304,899