

AGENDA

UNIVERSITY OF SOUTHERN INDIANA
BOARD OF TRUSTEES

July 2, 1987

SECTION I - GENERAL AND ACADEMIC MATTERS

- A. Annual Meeting of the Board, 1987-88
- B. Approval of Minutes of May 8, 1987, Meeting
- C. Establishment of Next Meeting Date, Time, Location
- D. President's Report
- E. Resolution for Chief Executive Residence
- F. Discussion of Higher Education Services Plan
- G. Approval of Mission Statement

SECTION II - FINANCIAL MATTERS

- A. Budget Appropriations and Adjustments
- B. Schedule of Student Fees, 1987-88
- C. Current Operations and Fund Budgets, 1987-88
- D. Resolution for Financial Aid Awards

SECTION III - PERSONNEL MATTERS

- A. Early Retirement

SUPPLEMENTAL INFORMATION

UNIVERSITY OF SOUTHERN INDIANA
BOARD OF TRUSTEES

July 2, 1987

SECTION I - GENERAL AND ACADEMIC MATTERS

A. ANNUAL MEETING OF THE BOARD, 1987-88

1. Roll Call
2. Reading of the Notice of Annual Meeting
3. Reading and Approval of the Minutes of the 1986-87 Annual Meeting
4. Report of the Nominating Committee
5. Election of Officers
 - a. Chairman of the Board
 - b. Vice Chairman 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 8, 1987, MEETING

C. ESTABLISHMENT OF NEXT MEETING DATE, TIME, LOCATION

D. PRESIDENT'S REPORT

E. RESOLUTION FOR CHIEF EXECUTIVE RESIDENCE

The University of Southern Indiana Board of Trustees passed a resolution on July 8, 1985 to establish this policy. The resolution in Exhibit I-A is presented to record a reaffirmation of the previously established policy and to reflect changes in tax regulations.

It is recommended that the resolution in Exhibit I-A be approved.

F. DISCUSSION OF HIGHER EDUCATION SERVICES PLAN

The Higher Education Services Plan is submitted biennially to the Commission for Higher Education, and is due in September.

G. APPROVAL OF MISSION STATEMENT

The University Mission Statement, part of the Higher Education Services Plan, must be submitted in July to the Commission for Higher Education.

It is recommended that the proposed Mission Statement in Exhibit I-B be approved.

SECTION II - FINANCIAL MATTERS

A. BUDGET APPROPRIATIONS AND ADJUSTMENTS

Transfer of Funds

From: 6-64100 Academic Building Facilities Funds
 To: 6-60100 Special Projects Fund \$100,000

Additional Appropriations

From: Unappropriated Special Projects Fund
 To: Capital Outlay \$100,000

Grants

From: Unappropriated Restricted Funds
 To: 4-45923 Jefferson Meeting
 Supplies and Expense \$470

It is recommended that the preceding appropriations be approved.

B. SCHEDULE OF STUDENT FEES, 1987-88

The spending level approved for the state universities by the 1987 Indiana General Assembly requires an increase in student fees to supplement the state appropriation.

This recommendation is to increase the per semester credit hour fee by \$2.25 for Indiana resident undergraduate students, \$13.50 for Indiana resident graduate students, \$5.50 for non-resident undergraduate students, and \$13.50 for non-resident graduate students.

Proposed Schedule of Student Fees
 Effective Fall Semester 1987
Per Semester Credit Hour

	<u>Undergraduate</u>		<u>Graduate</u>	
	Resident	Non Resident	Resident	Non Resident
Contingent	\$31.00	\$31.00	\$53.00	\$53.00
Instructional Facilities	13.00	13.00	13.00	13.00
Student Services	4.00	4.00	4.00	4.00
Non-Resident		70.00		70.00
Total	\$48.00	\$118.00	\$70.00	\$140.00

It is recommended that the preceding proposed Schedule of Fees be approved.

C. CURRENT OPERATIONS AND FUND BUDGETS 1987-88

The Current Fund and Plant Fund Budget recommendations for 1987-88 include an 8.5% increase over the current year. The General Fund Budget recommendation represents a 10.8% increase. The budget is a balanced budget based upon estimates of revenue, state appropriation, and available resources. Budget increases are included for salaries and wages, employee benefits, supplies and equipment, program improvements, funds for attracting and retaining employees in areas of high competition, and employment of full-time faculty to replace some part-time faculty.

Approval of the Current Fund and Plant Fund Budgets in Exhibit II-A is recommended.

D. RESOLUTION FOR FINANCIAL AID AWARDS

Pursuant to Indiana Code 20-12-1-2, which provides for awarding financial aid to students from existing resources, the University of Southern Indiana Board of Trustees delegates to the President of the University of Southern Indiana the responsibility to approve financial aid recommendations for students within the 1987-88 budgetary capabilities.

Approval of the preceding resolution is recommended.

SECTION III - PERSONNEL MATTERS

A. EARLY RETIREMENT

Carl D. Sclarencio, Assistant Professor of English, in accordance with the early retirement policy, has requested early retirement effective May 14, 1988, including one-half assignment for the 1987-88 academic year with full pay, August 24, 1987 through May 13, 1988. Severance pay based upon 20 years' service to the University amounts to \$5,434 and will be paid as of June 30, 1988.

It is recommended that the preceding personnel item be approved.

Resolution for Chief Executive Residence

WHEREAS, the University of Southern Indiana Board of Trustees recognizes that it is essential to the operation of the University that its chief executive officer maintain his residence on the campus of the University, and in his capacity as chief executive officer, host substantial numbers of social events on behalf of the University, perform a variety of ceremonial duties, all in the University Home setting; and

WHEREAS, the University of Southern Indiana owns a University Home located on campus which was designed and contributed by the University of Southern Indiana Foundation specifically for the purpose of housing the University's chief executive officer and providing for University functions; and

WHEREAS, the University Home enhances the attractiveness and function of the University and has been designed so that the lower floor and main floor are capable by their oversize design and by their special kitchen facilities of hosting many and numerous special University functions on a regular and recurring basis, and particular special facilities allowing these functions to be smoothly and efficiently operated by the University's food service facilities; and

WHEREAS, a condition of employment of the chief executive officer of the University of Southern Indiana is that he reside on the campus of the University and as a condition of his employment that he perform on a regular and recurring and frequent basis, substantial entertaining at social events, fund-raising events, and faculty events at the University Home for students, faculty, and members of the community at large and other guests of the University,

NOW, THEREFORE, BE IT RESOLVED, That it is in the best interests of the University of Southern Indiana to provide a full-time residence for the chief executive officer of the University so as to assist such chief executive officer in the proper performance of his duties of substantial entertaining at social events on behalf of the University, designed to enhance the stature and reputation of the University;

AND BE IT FURTHER RESOLVED, That the chief executive officer of the University shall as a condition of his employment reside in the University Home and shall maintain that home as his permanent on-campus residence, utilizing it in part for his personal residence and having the main floor and lower floor available primarily for University entertaining purposes for the convenience of the University.

The proposed Mission Statement includes the follow corrections:

Page 1 Paragraph 3
The word "representative" (alumni representative, etc.) was changed to the word "member."

Page 2 Paragraph 1
The word "now" was deleted from the first sentence. The sentence reads "The University serves approximately..."

Page 2 Paragraph 2
The words "at Terre Haute" were deleted from the first sentence.

Page 2 Paragraph 5
The second sentence in the paragraph (which read: All coursework of the University transfers to appropriate programs at similarly accredited institutions) was deleted.

PROPOSED MISSION STATEMENT

The University of Southern Indiana is a broad-based institution offering programs of instruction, research, and service. A liberal arts and science curriculum serves as the foundation of knowledge for all programs and complements undergraduate programs leading to careers in business, engineering technology, government, health professions, education, and cognate fields. Selected master's degrees will be offered, primarily in professional and technical studies. As a public institution, the University of Southern Indiana counsels and assists both business and industry and social, educational, governmental, and health agencies as they strive to achieve higher levels of efficiency and improved services.

The campus was established in 1965 in response to an expressed need for public higher education in southwestern Indiana, a region lacking public higher education until that time. Community leaders have supported and interacted with the University in providing a solid base for its present success and future growth. The University is expected to grow moderately in years ahead.

A board of nine trustees, appointed by the Governor, governs the University. This board must include one member who is an alumnus of the University, one member who is a student, and one member who is a resident of Vanderburgh County. Trustee terms are four years, except the student term, which is two years. The board has powers and duties common to other public postsecondary institutions in the State of Indiana.

The University's constituencies are primarily regional with statewide responsibilities emerging, depending on program, activity, or need. The student body is primarily commuter. A major goal of the institution is to increase the post-secondary educational participation of young people and adults in southern Indiana. To achieve this, programs and services for part-time and commuting students will be given priority. The University is increasing its attention to integrating older students (i.e., age twenty-five and older) into its programs, is developing partnerships with high schools, and is seeking to expand educational opportunities for individuals in the workplace, including off-campus instruction sites and alternative methods of program delivery. The University strives to be an institution which students choose for the strength of its academic programs and the quality of its student life.

Excellence in teaching will continue to receive highest priority in recruiting faculty. As an institution emphasizing teaching, the University requires dedicated, well-trained faculty. Since full-time faculty are the core of the university and perform major instructional responsibilities, the University seeks to reduce the present heavy reliance on part-time and adjunct faculty, while maintaining flexibility in staffing. Instructional excellence will be complemented by service to the region and the state, by faculty research, and continuous scholarly and creative activity within the University community.

A major emphasis of the University of Southern Indiana shall continue to be delivery of credit programs. For the near term, the primary curricular offerings will include liberal arts, pre-professional, professional, technical and occupational programs at both associate and baccalaureate levels. Moreover, since need for graduate-level programs in fields such as commerce, education, and the health professions has been documented, the University will add master's

programs in these areas, independently or, whenever possible, in partnership with other institutions. Evansville serves as the center of a predominantly rural region dotted with small population centers. Increased educational access for adults will require innovative instructional delivery systems. These include expanded participation in the Indiana Higher Education Telecommunications Systems network.

The University serves approximately 5,000 persons annually through comprehensive noncredit programs of short duration--including workshops, conferences, seminars, and instructional courses. Noncredit programs will increase as the University continues to address economic, social, and cultural needs in the area.

The University developed through a working relationship with Indiana State University. It also cooperates with Ball State University, Indiana University, Purdue University, Vincennes University, Indiana Vocational Technical College, University of Evansville, four regional hospitals, and the local library consortium. The University of Southern Indiana will explore additional partnership arrangements for cooperative services with appropriate public and private institutions.

The University will continue to participate with business, industry, and social and governmental agencies in the area. The University expects to create a community resources development institute in the eleven-county service region of southwestern Indiana. The variety of research and development activities initially may include problems and concerns related to small business development, labor-management relations, tourism and recreation, health-care delivery, gerontology, energy development (with special attention to coal and oil), and environmental-quality analysis. Campus facilities will continue to be shared with and used widely by community groups and those from the private sector for meetings, programs, services, and instruction.

The University has a special relationship with the historic town of New Harmony, a community with a rich intellectual and cultural heritage. The University expects this bond will strengthen as the partnership between Historic New Harmony, Inc. and the University develops. The auxiliary nature of the partnership will remain.

The University is accredited by the North Central Association of Colleges and Schools. Programs in education, engineering technology, and the health professions are accredited by the appropriate professional and state agencies.

The University of Southern Indiana participates in Division II intercollegiate athletics and is a member of the Great Lakes Valley Conference. The intercollegiate athletics program will be operated to the greatest extent possible as an auxiliary enterprise.

The University will admit persons graduated from commissioned high schools in Indiana and other states, or persons holding a GED. Applicants with less than a "C" average in the combined units of English, mathematics, science, and social studies may enter conditionally. Academic progress and graduation standards are based on good practices, in accord with other Indiana institutions of higher education.

The University provides a comprehensive range of support services for students. These include health services, counseling, placement, athletics (intramural and intercollegiate), financial aid, student activities, child care and academic skills. The University extends special efforts to the disadvantaged, who need more than normal assistance to meet their educational goals.

American education assumes a link between the truth of an idea and the good it promotes for individuals and society. An educated person can be expected to be knowledgeable and more financially secure, but also a better citizen, among whose virtues are tolerance, judgment and belief in freedom for self and others. These values develop in an atmosphere of open inquiry and pursuit of truth. Therefore, as the new university seeks to support education, social and economic growth, and civic and cultural awareness in southwestern Indiana, it will be devoted primarily to preparing students to live wisely.

CURRENT OPERATING BUDGET

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
Fund Balance Allocated		88,985	167,275
INCOME			
State Appropriation	8,274,270	8,810,839	9,663,379
Student Fees	2,834,990	3,273,452	3,716,514
Other Income	605,477	432,170	420,090
Total	11,714,737	12,516,461	13,799,983
TOTAL AVAILABLE	11,714,737	12,605,446	13,967,258

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
MAJOR EXPENSE CLASSIFICATION			
Personal Services	6,715,385	7,421,640	8,266,759
Supplies and Expenses	3,725,627	4,301,038	4,715,526
Repairs and Maintenance	399,000	444,296	453,920
Capital Outlay	711,415	438,472	531,053
Total	11,551,427	12,605,446	13,967,258

FUNCTION EXPENDITURE CLASSIFICATION

Instruction	5,711,689	6,439,094	7,377,373
Instruction Related	600,385	616,672	640,023
Student Services	810,647	904,222	933,456
Physical Plant	2,102,232	2,111,248	2,268,814
Administration and General	2,326,474	2,534,210	2,747,592
Total	11,551,427	12,605,446	13,967,258

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
FUNCTION BY MAJOR EXPENSE CLASSIFICATION			
Instruction			
Personal services	4,178,684	4,671,752	5,355,371
Supplies and Expenses	1,331,186	1,611,404	1,859,763
Repairs and Maintenance	35,774	52,496	57,797
Capital Outlay	166,045	103,442	104,442
Total	5,711,689	6,439,094	7,377,373
Instruction Related			
Personal services	313,692	335,274	347,670
Supplies and Expenses	109,886	125,161	132,771
Repairs and Maintenance	10,126	10,158	10,158
Capital Outlay	166,681	146,079	149,424
Total	600,385	616,672	640,023
Student Services			
Personal services	563,776	628,115	626,000
Supplies and Expenses	218,750	255,446	285,922
Repairs and Maintenance	5,236	4,521	5,394
Capital Outlay	22,885	16,140	16,140
Total	810,647	904,222	933,456
Physical Plant			
Personal services	674,889	707,841	731,677
Supplies and Expenses	940,088	1,064,518	1,176,030
Repairs and Maintenance	217,400	231,522	250,519
Capital Outlay	269,855	107,367	110,588
Total	2,102,232	2,111,248	2,268,814
Administration and General			
Personal services	984,344	1,078,658	1,206,041
Supplies and Expenses	1,125,717	1,244,509	1,313,040
Repairs and Maintenance	130,464	145,599	130,052
Capital Outlay	85,949	65,444	98,459
Total	2,326,474	2,534,210	2,747,592
Total Budget	11,551,427	12,605,446	13,967,258

CURRENT OPERATING FUND BUDGET

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
INSTRUCTION			
1-10100	GENERAL INSTRUCTION		
	Personal Services	131,022	743,976
	Supplies & Expenses	72,346	163,498
	Repairs & Maintenance	1,075	2,513
	Capital Outlay	8,649	101,917
	Total	213,092	1,011,904
1-10120	HISTORIC SOUTHERN INDIANA		
	Personal Services		21,163
	Supplies & Expense		11,870
	Repairs & Maintenance		500
			33,533
1-10150	ARTS COMMISSION - GENERAL		
	Total Supplies & Expenses	1,848	3,091
1-10160	ARTS COMMISSION - MUSIC		
	Personal Services		
	Supplies & Expenses	17,862	10,000
	Repairs & Maintenance	57	
	Capital Outlay	1,376	
	Total	19,295	10,000
1-10170	ARTS COMMISSION - THEATRE		
	Supplies & Expense	3,072	1,855
	Capital Outlay	137	
	Total	3,209	1,855

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
1-10180	AERIE		
		212	212
	456	461	461
	456	673	673
1-10190	WSWI CAMPUS RADIO STATION		
	15,587	16,973	16,973
	18,701	15,815	18,125
	438	2,668	2,700
	356		
	35,082	35,456	37,798
1-10200	HUMANITIES DIVISION		
	810,864	740,942	862,131
	216,799	237,268	273,357
	1,926	2,500	3,500
	18,255		
	1,047,844	980,710	1,138,988
1-10300	SCIENCE AND MATHEMATICS DIVISION		
	668,225	601,933	694,168
	192,951	209,604	238,139
	4,975	14,185	14,185
	24,920		
	891,071	825,722	946,492

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
1-10400	ALLIED HEALTH DIVISION		
	Personal Services	253,640	249,068
	Supplies & Expenses	93,087	99,323
	Repairs & Maintenance	3,323	3,052
	Capital Outlay	2,617	3,052
	Total	352,667	369,509
1-10500	ENGINEERING TECHNOLOGY DIVISION		
	Personal Services	344,696	399,435
	Supplies & Expenses	95,285	187,583
	Repairs & Maintenance	2,943	4,330
	Capital Outlay	70,423	4,330
	Total	513,347	621,606
1-10600	SOCIAL SCIENCE DIVISION		
	Personal Services	648,034	586,917
	Supplies & Expenses	157,755	172,665
	Repairs & Maintenance	1,438	1,582
	Capital Outlay	6,407	2,000
	Total	813,634	874,882
1-10700	BUSINESS DIVISION		
	Personal Services	726,831	757,061
	Supplies & Expenses	170,269	191,390
	Repairs & Maintenance	16,899	18,000
	Capital Outlay	28,127	20,278
	Total	942,126	966,451

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88	
1-10800	EDUCATION DIVISION			
	Personal Services	408,456	383,875	493,458
	Supplies & Expenses	120,791	128,780	155,907
	Repairs & Maintenance	210	666	2,000
	Capital Outlay	2,410		
	Total	531,867	513,321	651,365
1-10900	CONTINUING EDUCATION			
	Personal Services	171,329	191,360	273,300
	Supplies & Expenses	169,964	190,071	209,748
	Repairs & Maintenance	2,490	3,000	4,000
	Capital Outlay	2,368	1,525	2,525
	Total	346,151	385,956	489,573
	INSTRUCTION RELATED			
1-13100	MEDIA SERVICES			
	Personal Services	55,915	61,272	61,745
	Supplies & Expenses	26,085	34,043	35,585
	Repairs & Maintenance	3,203	3,207	3,207
	Capital Outlay	13,645	300	200
	Total	98,848	98,822	100,737
1-13200	LIBRARY			
	Personal Services	257,777	274,002	285,925
	Supplies & Expenses	83,801	91,118	97,186
	Repairs & Maintenance	6,923	6,951	6,951
	Capital Outlay	153,036	145,779	149,224
	Total	501,537	517,850	539,286

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
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STUDENT SERVICES			
1-14000 GENERAL STUDENT ADMINISTRATIVE SERVICES			
Personal Services	145,846	155,937	135,578
Supplies & Expenses	36,756	42,343	52,121
Repairs & Maintenance	690	592	812
Capital Outlay	10,375	14,620	14,620
Total	193,667	213,492	203,131
1-14001 ADMISSIONS			
Personal Services	82,697	106,928	100,370
Supplies & Expenses	38,045	46,039	47,815
Repairs & Maintenance	1,550	1,550	1,520
Capital Outlay	3,898		
Total	126,190	154,517	149,705
1-14002 REGISTRAR			
Personal Services	91,188	92,163	100,384
Supplies & Expenses	36,578	43,675	46,187
Repairs & Maintenance	710	690	1,125
Capital Outlay	3,622		
Total	132,098	136,528	147,696
1-14003 FINANCIAL AIDS			
Personal Services	60,380	72,334	78,590
Supplies & Expenses	28,247	29,355	37,787
Repairs & Maintenance	440	440	688
Capital Outlay	541		
Total	89,608	102,129	117,065

		Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
1-14004	COUNSELING			
	Personal Services	35,421	37,679	42,074
	Supplies & Expenses	16,781	17,922	19,093
	Repairs & Maintenance	211	211	211
	Capital Outlay			
	Total	52,413	55,812	61,378
1-14005	PLACEMENT			
	Personal Services	28,814	39,382	41,326
	Supplies & Expenses	15,200	20,081	21,500
	Repairs & Maintenance	282	275	275
	Capital Outlay			
	Total	44,296	59,738	63,101
1-14006	STUDENT ACTIVITIES			
	Personal Services	34,597	36,618	38,063
	Supplies & Expenses	15,961	17,652	18,720
	Repairs & Maintenance	325	375	375
	Capital Outlay			
	Total	50,883	54,645	57,158
1-14007	HEALTH SERVICES			
	Personal Services	19,195	20,815	21,875
	Supplies & Expenses	4,093	7,250	9,640
	Repairs & Maintenance	70	70	70
	Capital Outlay	783		
	Total	24,141	28,135	31,585

		Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
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1-14100	RECREATION AND INTRAMURALS			
	Personal Services	65,638	66,259	67,740
	Supplies & Expenses	27,089	31,129	33,059
	Repairs & Maintenance	958	318	318
	Capital Outlay	3,666	1,520	1,520
	Total	97,351	99,226	102,637
	PHYSICAL PLANT			
1-15000	PHYSICAL PLANT			
	Personal Services	575,715	598,729	657,086
	Supplies & Expenses	899,210	1,026,925	1,136,980
	Repairs & Maintenance	215,731	229,957	247,814
	Capital Outlay	269,771	107,367	110,588
	Total	1,960,427	1,962,978	2,152,468
	SECURITY			
1-15700	SECURITY			
	Personal Services	99,174	109,112	74,591
	Supplies & Expenses	40,878	37,593	39,050
	Repairs & Maintenance	1,669	1,565	2,705
	Capital Outlay	84		
	Total	141,805	148,270	116,346
	ADMINISTRATIVE & GENERAL			
1-16000	GENERAL ADMINISTRATION			
	Supplies & Expense	192,245		129,402
	Repairs & Maintenance	5,655	141,563	
	Capital Outlay	613		
	Total	198,513	141,563	129,402

		Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
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1-16001	USI ACADEMIC REMITTED FEES			
	Total Supplies & Expenses	106,564	177,985	24,000
1-16002	NON RESIDENT REMITTED FEES			
	Total Supplies & Expenses	126,244	130,200	130,200
1-16003	ENGLISH 490 REMITTED FEES			
	Total Supplies & Expenses	786	1,378	1,452
1-16004	FACULTY ADMINISTRATION SPOUSE REMITTED FEES			
	Total Supplies & Expenses	1,230	772	888
1-16005	EMPLOYEE REMITTED FEES			
	Total Supplies & Expenses	3,642	3,882	4,186
1-16006	RETIRED STUDENT REMITTED FEES			
	Total Supplies & Expenses	348	460	448
1-16007	SPOUSE/FULL TIME STUDENT REMITTED FEES			
	Total Supplies & Expenses	2,226	3,716	3,916
1-16008	CDV REMITTED FEES			
	Total Supplies & Expenses	30,549	32,453	35,010

		Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
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1-16009	CHILD OF EMPLOYEE REMITTED FEES			
	Total Supplies & Expenses	5,730	7,332	7,906
1-16010	SCHOLASTIC EXCELLENCE AWARD REMITTED FEES			
	Total Supplies & Expenses	61,899		153,985
1-16100	BUSINESS AFFAIRS			
	Personal Services	463,728	503,950	553,640
	Supplies & Expenses	174,930	174,095	211,265
	Repairs & Maintenance	13,376	12,000	11,000
	Capital Outlay	20,393	20,000	20,000
	Total	672,427	710,045	795,905
1-16200	PRESIDENT'S OFFICE			
	Personal Service	174,107	199,392	227,850
	Supplies & Expenses	97,251	100,716	110,158
	Repairs & Maintenance	1,998	2,000	2,000
	Capital Outlay	4,857		
	Total	278,213	302,108	340,008
1-16210	BOARD OF TRUSTEES			
	Total Supplies & Expenses	23,150	25,750	26,523

		Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
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1-16300	PUBLICATIONS			
	Personal Services	24,604	27,188	50,310
	Supplies & Expenses	20,374	26,048	24,984
	Repairs & Maintenance	205		
	Total	45,183	53,236	75,294
1-16301	DUPLICATING SERVICES			
	Personal Services	18,070	17,848	19,839
	Supplies & Expenses	31,281	28,304	28,797
	Repairs & Maintenance	2,915	6,011	6,011
	Capital Outlay	18,901	2,476	2,476
	Total	71,167	54,639	57,123
1-16302	COPY CENTER SERVICES			
	Personal Services	10,016	13,842	14,727
	Supplies & Expenses	20,641	24,594	23,257
	Repairs & Maintenance	20,400	23,449	23,449
	Capital Outlay	21,971	22,717	24,732
	Total	73,028	84,602	86,165
1-16400	DEVELOPMENT			
	Personal Services	60,654	61,515	76,129
	Supplies & Expenses	26,845	23,010	44,728
	Repairs & Maintenance	675	319	772
	Capital Outlay	544		
	Total	88,718	84,844	121,629

1-16500

COMPUTER CENTER

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
Personal Services	233,165	254,923	263,546
Supplies & Expenses	199,782	342,251	351,935
Repairs & Maintenance	85,240	101,820	86,820
Capital Outlay	18,670	20,251	51,251
Total	536,857	719,245	753,552

DESIGNATED FUND BUDGET

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
2-20000			
STUDENT ACTIVITIES			
Estimated Cash Balance, July 1		43,766	45,447
Student Service Fee Income	342,735	336,854	358,796
Investment Interest Income	2,850	8,000	5,000
Other Income	24,355		
Total Available	369,940	388,620	409,243
Appropriations			
Personal Services			
Supplies & Expenses	8,467	6,676	6,676
Repairs & Maintenance			
Capital Outlay	10,888		
Transfers to Other Funds:			
2-20100 Student Programs	18,165	26,665	22,470
2-20200 Activities Prog. Bd.	24,690	26,933	32,265
2-20300 Student Government	2,875	3,215	3,787
2-20500 Shield	5,500	5,500	7,510
2-20600 Transitions Yearbook	4,735	4,735	4,750
3-30200 University Center	112,885	132,000	132,000
3-30600 Athletics	45,000	45,000	48,000
3-30700 Athletic Scholarship	98,585	130,903	131,688
3-30800 Day Care Center	2,150		
Total	333,940	381,627	389,146
2-20003			
STUDENT ACTIVITIES REMITTED FEES - ENGLISH 490			
Total Remitted Fee Income	114	132	132
Appropriations			
Total Supplies & Expenses	114	132	132

		Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
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2-20004	STUDENT ACTIVITIES REMITTED FEES - FACULTY/ADMINISTRATION SPOUSE			
	Total Remitted Fee Income	201	74	74
	Appropriations -----			
	Total Supplies & Expenses	201	74	74
2-20005	STUDENT ACTIVITIES REMITTED FEES - EMPLOYEE			
	Total Remitted Fee Income	561	540	540
	Appropriations -----			
	Total Supplies & Expenses	561	540	540
2-20006	STUDENT ACTIVITIES REMITTED FEES - RETIRED STUDENT			
	Total Remitted Fee Income	55	44	44
	Appropriations -----			
	Total Supplies & Expenses	55	44	44
2-20007	STUDENT ACTIVITIES REMITTED FEES - SPOUSE/FULL TIME STUDENT			
	Total Remitted Fee Income	356	356	356
	Appropriations -----			
	Total Supplies & Expenses	356	356	356

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
2-20100			
STUDENT PROGRAMS			
Estimated Cash Balance, July 1		500	2,174
Student Service Fee Allocation	18,165	26,665	22,470
Other Income	5,349	4,325	4,875
Total Available	23,514	31,490	29,519
Appropriations			
Personal Services	8,986	11,050	11,800
Supplies & Expenses	20,768	16,940	14,045
Repairs & Maintenance	916	1,000	1,000
Capital Outlay	1,733	2,500	2,500
Total	32,403	31,490	29,345
2-20200			
ACTIVITIES PROGRAMMING BOARD			
Estimated Cash Balance, July 1		5,117	
Student Service Fee Allocation	24,806	26,933	32,265
Other Income	4,727	4,110	6,305
Total Available	29,533	36,160	38,570
Appropriations			
Personal Services	1,213		
Supplies & Expenses	35,598	36,160	38,570
Capital Outlay	273		
Total	37,084	36,160	38,570

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
2-20300			
STUDENT GOVERNMENT			
Estimated Cash Balance, July 1		50	(437)
Student Service Fee Allocation	3,319	3,215	3,787
Total Available	3,319	3,265	3,350
Appropriations			
Supplies & Expense	4,256	3,265	3,350
Capital Outlay	160		
Total	4,416	3,265	3,350
2-20500			
SHIELD			
Student Service Fee Allocation	5,601	5,500	7,510
Other Income	2,850	4,370	8,400
Total Available	8,451	9,870	15,910
Appropriations			
Personal Services	3,041	3,500	6,300
Supplies & Expenses	4,820	6,250	8,910
Repairs & Maintenance		120	350
Capital Outlay			350
Total	7,861	9,870	15,910
2-20600			
TRANSITIONS YEARBOOK			
Student Service Fee Allocation	4,735	4,735	4,750
Other Income	2,297	3,500	3,800
Total Available	7,032	8,235	8,550
Appropriations			
Personal Services	557	500	600
Supplies & Expenses	6,345	7,735	7,950
Total	6,902	8,235	8,550

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
2-20700	TYPESETTING REVOLVING FUND		
	20,501	10,000	10,000
	Appropriations		
	9,646	5,000	5,000
	1,723	1,500	1,500
	1,662	1,700	1,700
	13,031	8,200	8,200
2-21000	BUILDING FACILITIES FEES		
	1,114,030	1,096,290	1,170,000
	89,700		
	39,271		
	1,243,001	1,096,290	1,170,000
	Appropriations		
	1,241,989	1,096,290	1,170,000
	Total Transfers to Other Funds		
	1,241,989	1,096,290	1,170,000
2-21100	PARKING PERMIT FEE FUND		
	41,172	41,000	36,000
	3,046	1,500	1,100
	44,218	42,500	37,100
	Appropriations		
	44,218	42,500	37,100

		Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
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2-22000	CONTINUING EDUCATION REVOLVING FUND			
	Total Other Income	40,228	5,000	5,000
	Appropriations			

	Personal Services	1,110		
	Supplies & Expenses	38,254	5,000	5,000
	Capital Outlay	141		

	Total	39,505	5,000	5,000
2-23000	GENERAL INSTRUCTION REVOLVING FUND			
	Total Transfers from Other Funds	1,600	1,000	1,000
	Appropriations			

	Personal Services		400	400
	Supplies & Expenses	141	600	600
	Capital Outlay			

	Total	141	1,000	1,000
2-24000	EQUIPMENT MAINTENANCE REVOLVING FUND			
	Total Other Income	34,642	30,000	38,000
	Appropriations			

	Supplies & Expenses			
	Repairs & Maintenance	8,979	20,000	25,000
	Capital Outlay	13,698	10,000	13,000

	Total	22,677	30,000	38,000

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
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2-24200			
COMPUTER MAINTENANCE REVOLVING FUND			
Total Transfers from Other Funds	19,779	20,000	34,000
Appropriations			

Supplies & Expenses	1,991	4,000	4,000
Repairs & Maintenance	1,896	12,000	18,000
Capital Outlay	2,467	4,000	12,000
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Total	6,354	20,000	34,000

AUXILIARY FUND BUDGET

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
3-30100 RENTAL PROPERTY			
Rental Income	2,400	2,400	2,700
Investment Interest Income		500	
Total Available	2,400	2,900	2,700
Appropriations			
Supplies & Expenses	74	30	70
Repairs & Maintenance	115	2,370	2,130
Capital Outlay		500	500
Total	189	2,900	2,700
3-30200 UNIVERSITY CENTER			
Student Service Fee Allocation	128,885	132,000	132,000
Other Income	44,092	56,000	85,000
Investment Interest Income	33,646	54,000	30,000
Transfers from Other Funds	16,000	16,000	16,000
Total Available	222,623	258,000	263,000
Appropriations			
Personal Services	42,126	49,000	50,800
Supplies & Expenses	107,829	146,363	146,400
Repairs & Maintenance	26,284	25,000	26,000
Capital Outlay	185,758	10,000	10,000
Total	361,997	230,363	233,200

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
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3-30500	BOOKSTORE		
	2,646	2,500	230
	40,675	25,000	35,000
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	43,321	27,500	35,230
	Appropriations		

	80,678	87,510	100,214
	57,907	74,306	79,863
	1,047	2,000	2,000
	4,128	3,000	3,000
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	143,760	166,816	185,077
3-30510	BOOKSTORE - NEW BOOKS		
	554,772	579,375	698,690
	Appropriations		

	482,178	447,531	502,711
3-30520	BOOKSTORE - USED BOOKS		
	156,465	168,026	218,000
	Appropriations		

	100,720	106,247	139,607
3-30530	BOOKSTORE - SUPPLIES		
	75,107	78,305	78,480
	Appropriations		

	48,212	42,000	39,164

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
3-30540			
BOOKSTORE - WHOLESALE BOOKS			
Total Other Income	30,543	35,809	43,600
Appropriations			
Total Supplies & Expenses	30,895	28,648	35,532
3-30550			
BOOKSTORE - SUNDRIES			
Total Other Income	65,999	80,449	70,850
Appropriations			
Total Supplies & Expenses	48,649	57,390	43,736
3-30560			
BOOKSTORE - OFFICE EQUIPMENT			
Total Other Income	39,153	40,098	4,150
Appropriations			
Total Supplies & Expenses	35,087	34,934	3,039
3-30600			
ATHLETICS			
Student Service Fee Allocation	45,000	45,000	49,805
Other Income	9,192	114,550	40,995
Total Available	54,192	159,550	90,800
Appropriations			
Personal Services	244	1,100	1,300
Supplies & Expenses	35,394	77,865	69,680
Repairs & Maintenance	518		600
Capital Outlay	534		
Total	36,690	78,965	71,580

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
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3-30602	ATHLETICS BASEBALL MEN		
			125
	12,803	7,820	7,820
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	Total Available	7,820	7,945
	Appropriations		

	12,730	7,820	7,945
	Repairs & Maintenance		
	Capital Outlay		
	188		
	-----	-----	-----
	Total	7,820	7,945
3-30603	ATHLETICS TENNIS MEN		
	1,474	2,185	2,185
	Appropriations		

	Total Supplies & Expenses	2,185	2,185
3-30604	ATHLETICS TENNIS WOMEN		
		2,185	2,185
		-----	-----
	Total Available	2,185	2,185
	Appropriations		

	Total Supplies & Expenses	2,185	2,185
3-30605	ATHLETICS BASKETBALL WOMEN		
	3,600		450
		9,860	9,860
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	Total Available	9,860	10,310
	Appropriations		

	Total Supplies & Expenses	9,860	11,285

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
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3-30606			
ATHLETICS BASKETBALL MEN			
Other Income	100,758		
Transfers from Other Funds		27,970	70,925
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Total Available	100,758	27,970	70,925
Appropriations			

Supplies & Expenses	56,549	27,970	38,470
Capital Outlay			
	-----	-----	-----
Total	56,549	27,970	38,470
3-30607			
ATHLETICS SOFTBALL WOMEN			
Other Income	1,245		
Transfers from Other Funds		5,355	5,355
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Total Available	1,245	5,355	5,355
Appropriations			

Total Supplies & Expenses	6,232	5,355	5,355
Capital Outlay	1,000		
	-----	-----	-----
	7,232	5,355	5,355
3-30608			
ATHLETICS GOLF			
Transfers from Other Funds	1,835	2,785	2,785
Appropriations			

Total Supplies & Expenses	5,657	2,785	3,225

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
3-30609	ATHLETICS CROSS COUNTRY		
	7,093		
		2,585	2,585
	7,093	2,585	2,585
	Appropriations		
	8,275	2,585	2,680
	2,273		
	10,548	2,585	2,680
3-30610	ATHLETICS SOCCER		
	11,524		900
		9,450	9,450
	11,524	9,450	10,350
	Appropriations		
	19,417	9,450	10,350
	2,750		
	22,167	9,450	10,350
3-30611	ATHLETICS VOLLEYBALL WOMEN		
	3,445		200
		3,555	3,555
	3,445	3,555	3,755
	Appropriations		
	6,365	3,555	4,115
	6,365	3,555	4,115

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
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3-30613	SPORTS MEDICINE		
	Total Transfers from Other Funds		
		4,250	4,025
	Appropriations		

	Personal Services	1,450	1,450
	Supplies & Expenses	2,575	2,575
	Capital Outlay	726	
	Total	4,025	4,025
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3-30700	ATHLETIC GRANT-IN-AID		
	Student Service Fee Allocation	130,903	131,688
	Other Income	59,220	58,684
	Total Available	190,123	190,372
	Appropriations		

	Total Supplies & Expenses	190,123	190,372
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3-30800	DAY CARE CENTER		
	Student Service Fee Allocation		
	Other Income	39,233	40,125
	Total Available	39,233	40,125
	Appropriations		

	Personal Services	31,000	27,630
	Supplies & Expenses	7,808	11,870
	Repairs & Maintenance	125	450
	Capital Outlay	300	175
	Total	39,233	40,125
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	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
3-30900			
NEW HARMONY OPERATIONS			
Gifts and Grants	366,606	430,000	351,000
Rental Income	39,873	35,000	35,000
Other Income	29,367	13,000	
Transfers from Other Funds		21,800	35,297
Total	435,846	499,800	421,297
Appropriations			
Personal Services	118,043	129,500	151,040
Supplies & Expenses	224,509	232,360	194,324
Repairs & Maintenance	60,714	54,000	64,933
Capital Outlay	36,670	83,940	11,000
Total	439,936	499,800	421,297
3-30910			
NEW HARMONY GALLERY			
Gifts and Grants	36,163	34,000	42,000
Sales and Service	26,083	35,000	38,000
Transfers From Other Funds		12,460	11,795
Total	62,246	81,460	91,795
Appropriations			
Personal Services	28,245	31,710	42,725
Supplies & Expenses	38,882	49,550	48,770
Repairs & Maintenance	0	200	300
Total	67,127	81,460	91,795

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
3-30920			
NEW HARMONY TOURS			
Admissions Sales Income	53,916	61,600	60,000
Total	53,916	61,600	60,000
Appropriations			
Personal Services	31,680	36,000	37,703
Transfers to Other Funds		25,600	22,297
Total	31,680	61,600	60,000
3-30990			
NEW HARMONY MUSEUM SHOP			
Sales and Service Income			40,000
Total			40,000
Appropriations			
Personal Services			7,000
Supplies & Expenses			20,000
Transfers to Other Funds			13,000
Total			40,000

PLANT FUND BUDGET

	Actual 1985-86	Appropriation 1986-87	Appropriation Recommended 1987-88
6-60200			
PARKING FACILITIES FUND			
Investment Interest Income	3,256		
Transfers from Other Funds	147,768	42,500	32,100
Total Available	151,024	42,500	32,100
Appropriations			
Repair & Maintenance	49,990	23,500	23,500
Capital Outlay	109,164	19,000	8,600
Total	159,154	42,500	32,100
6-64100			
ACADEMIC BUILDING FACILITIES			
Interest Subsidy		96,952	86,073
Investment Interest Income	196,368	150,000	150,000
Transfers from Other Funds	1,241,989	940,430	953,742
Total Available	1,438,357	1,187,382	1,103,742
Appropriations			
Total Supplies & Expenses	831,235	1,036,500	1,043,315
6-64200			
UNIVERSITY CENTER BOND AND INTEREST SINKING FUND			
Transfers from Other Funds	59,849	77,388	75,400
Interest Subsidy	44,100	44,100	44,100
Total Available	103,949	121,488	119,500
Appropriations			
Total Supplies & Expenses	77,170	121,488	119,500

REVENUE PROJECTION FY 1987-88

DESCRIPTION	PROJECTION
CONTINGENT STUDENT FEES	\$1,227,377
CONTINGENT STUDENT FEES	1,101,110
CONTINGENT STUDENT FEES	139,309
CONTINGENT STUDENT FEES	58,598
CONTINGENT STUDENT FEES	25,305
GRADUATE CONTINGENT FEES	4,200
MEDICAL ED STUDENT FEES	21,000
AUDIT FEES	700
CREDIT BY EXAM FEES	450
LATE REGISTRATION FEE	700
LABORATORY FEES	26,750
ART SUPPLIES FEE	3,300
NON RESIDENT FEES	156,511
NON RESIDENT FEES	137,405
NON RESIDENT FEES	16,851
NON RESIDENT FEES	8,101
NON RESIDENT FEES	10,598
CONTINUING EDUCATION FEES	200,000
USI ACADEMIC REMITTED FEES	11,640
USI ACADEMIC REMITTED FEES	11,160
USI ACADEMIC REMITTED FEES	720
USI ACADEMIC REMITTED FEES	360
USI ACADEMIC REMITTED FEES	120
NON RESIDENT REMITTED FEES	65,100
NON RESIDENT REMITTED FEES	54,684
NON RESIDENT REMITTED FEES	5,208
NON RESIDENT REMITTED FEES	3,906
NON RESIDENT REMITTED FEES	1,302
GENERAL REMITTED FEES	726
GENERAL REMITTED FEES	726
GENERAL REMITTED FEES	0
GENERAL REMITTED FEES	0
GENERAL REMITTED FEES	0
FACULTY ADMN SPOUSE REMITTED FEES	444
FACULTY ADMN SPOUSE REMITTED FEES	444
FACULTY ADMN SPOUSE REMITTED FEES	0
FACULTY ADMN SPOUSE REMITTED FEES	0
FACULTY ADMN SPOUSE REMITTED FEES	0
EMPLOYEE REMITTED FEES	2,093
EMPLOYEE REMITTED FEES	2,093

EMPLOYEE REMITTED FEES	0	
EMPLOYEE REMITTED FEES	0	
EMPLOYEE REMITTED FEES	0	
RETIRED STUDENT REMITTED FEES	224	
RETIRED STUDENT REMITTED FEES	224	
RETIRED STUDENT REMITTED FEES	0	
RETIRED STUDENT REMITTED FEES	0	
RETIRED STUDENT REMITTED FEES	0	
SPOUSE/FULL TIME STUDENT REMITTED FEES	1,958	
SPOUSE/FULL TIME STUDENT REMITTED FEES	1,958	
SPOUSE/FULL TIME STUDENT REMITTED FEES	0	
SPOUSE/FULL TIME STUDENT REMITTED FEES	0	
SPOUSE/FULL TIME STUDENT REMITTED FEES	0	
CDV REMITTED FEES	17,531	
CDV REMITTED FEES	15,777	
CDV REMITTED FEES	1,052	
CDV REMITTED FEES	650	
CDV REMITTED FEES	0	
CHILD OF EMPLOYEE REMITTED FEES	3,953	
CHILD OF EMPLOYEE REMITTED FEES	3,953	
CHILD OF EMPLOYEE REMITTED FEES	0	
CHILD OF EMPLOYEE REMITTED FEES	0	
CHILD OF EMPLOYEE REMITTED FEES	0	
SCHOLASTIC EXCELLENCE REMITTED FEES	74,682	
SCHOLASTIC EXCELLENCE REMITTED FEES	71,603	
SCHOLASTIC EXCELLENCE REMITTED FEES	4,620	
SCHOLASTIC EXCELLENCE REMITTED FEES	2,310	
SCHOLASTIC EXCELLENCE REMITTED FEES	770	
TRANSFERS FROM INSTRUCTIONAL FACILITIES FEE	216,258	

TOTAL STUDENT FEES		\$3,716,514
GOVERNMENT APPROPRIATION GENERAL OPERATING	8,722,721	
GOVERNMENT APPROPRIATION FEE REPLACEMENT	940,658	

TOTAL STATE APPROPRIATION		\$9,663,379

ADMINISTRATIVE EXPENSE	9,500	
OVERHEAD FROM CONTRACTS	13,470	
MS IN EDUCATION	20,000	
SCRAP MATERIAL SALES	1,000	
OLD EQUIPMENT SALES	750	
DUPLICATION SALES	500	
PHOTO COPYING SALES	14,000	
TELEPHONE SALES	500	
DENTAL CLINIC SERVICES	2,200	
TENNIS COURT LIGHTS	400	
TOWEL SERVICE CHARGE	500	
RECREATION INCOME	1,800	
MISCELLANEOUS SERVICES	0	
RECREATION FACILITIES RENT	2,000	
ROOM RENTAL	3,000	
INVESTMENT INCOME	205,000	
VETERANS HANDLING CHARGES	700	
PHYSICAL PLANT MILEAGE	14,000	
PHYSICAL PLANT LABOR AND MATERIALS	8,000	
MEDIA SERVICES	4,400	
DUPLICATING	19,500	
COPY CENTER	64,000	
LIBRARY FINES	2,000	
LIBRARY LOST BOOKS	300	
PARKING FINES	2,700	
CHANGE OF COURSE FEE	12,500	
COLLECTION RETURNED CHECKS	350	
ID CARD REPLACEMENT	20	
OTHER REIMBURSEMENTS	6,200	
ART COMMISSION MUSIC	10,000	
ART COMMISSION THEATRE	800	

TOTAL OTHER INCOME		\$420,090

TOTAL INCOME		\$13,799,983
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