

AGENDA

UNIVERSITY OF SOUTHERN INDIANA
BOARD OF TRUSTEES

July 1, 1989

SECTION I - GENERAL AND ACADEMIC MATTERS

- A. Annual Meeting of the Board, 1989-90
- B. Approval of Minutes of May 12, 1989, Meeting
- C. Establishment of Next Meeting Date, Time, Location
- D. President's Report
- E. Discussion of 1989 Higher Education Services Plan

SECTION II - FINANCIAL MATTERS

- A. Approval of Schedule of Student Fees, 1989-90
- B. Approval of Miscellaneous Fees
- C. Approval of Current and Plant Fund Budgets 1989-90
- D. Approval of Budget Appropriations, Adjustments, and Transfers
- E. Approval of Revision of Retirement Plans
- F. Approval of Telecommunications System Bids
- G. Approval of Resolution Authorizing Development of a Plan of Financing for Telecommunications System

SUPPLEMENTAL INFORMATION

UNIVERSITY OF SOUTHERN INDIANA
BOARD OF TRUSTEES

July 1, 1989

SECTION I - GENERAL AND ACADEMIC MATTERS

- A. ANNUAL MEETING OF THE BOARD, 1989-90
1. Roll Call
 2. Reading of the Notice of Annual Meeting
 3. Reading and Approval of the Minutes of the 1988-89 Annual Meeting
 4. Report of the Nominating Committee
 5. Election of Officers
 - a. Chairman of the Board
 - b. Vice Chairmen 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 12, 1989, MEETING
- C. ESTABLISHMENT OF NEXT MEETING DATE, TIME, LOCATION
- D. PRESIDENT'S REPORT
- E. DISCUSSION OF 1989 HIGHER EDUCATION SERVICES PLAN

The Academic Planning Council is developing the 1989 ten-year Higher Education Services Plan, which all state colleges and universities submit to the Indiana Commission for Higher Education, December 1, 1989. Planning activities and processes will be reviewed during this early discussion of the development plan.

SECTION II - FINANCIAL MATTERS

A. APPROVAL OF SCHEDULE OF STUDENT FEES, 1989-90

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

It is recommended that the per semester credit hour fee be increased by \$2.75 for Indiana resident undergraduate students, \$4.00 for Indiana resident graduate students, \$6.00 for non-resident undergraduate students, and \$8.00 for non-resident graduate students.

Proposed Schedule of Student Fees
Effective Fall Semester 1989
Per Semester Credit Hour

	<u>Undergraduate</u>		<u>Graduate</u>	
	<u>Resident</u>	<u>Non Resident</u>	<u>Resident</u>	<u>Non Resident</u>
Contingent	\$35.25	\$35.25	\$59.75	\$59.75
Instructional Facilities	\$14.00	\$14.00	\$14.00	\$14.00
Student Services	\$4.25	\$4.25	\$4.25	\$4.25
Non-Resident	-0-	\$76.50	-0-	\$78.00
Total	\$53.50	\$130.00	\$78.00	\$156.00

Approval of the preceding proposed Schedule of Fees is recommended.

B. APPROVAL OF MISCELLANEOUS FEES

1. Laboratory and Miscellaneous Fees

Laboratory and miscellaneous fees have been reviewed.

<u>Type of Fee</u>	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Effective Date</u>
-----	-----	-----	-----
Laboratory Fee	\$10.00	\$15.00	8-28-89
Computer Lab Fee	\$10.00	\$15.00	8-28-89
Studio Fee	\$10.00	\$15.00	8-28-89
Bowling Lab Fee	\$24.00	\$24.00	8-28-89
Audit Fee (Plus Applicable Lab Fee)	\$25.00	\$25.00	7-1-89
Graduate Studies			
Application Fee	\$10.00	\$10.00	7-1-89
CLEP Test	\$30.00	\$30.00	7-1-89
Institutional SAT	\$13.00	\$13.00	7-1-89
College Placement Test	\$30.00	\$30.00	7-1-89

Bad Check Penalty	\$10.00	\$10.00	7-1-89
Change of Schedule	\$10.00	\$10.00	7-1-89
Late Registration	\$10.00	\$10.00	7-1-89
Parking Violations Fine (No Decal & Other)	\$2.00	\$2.00	7-1-89
Parking Violation Fine (Handicapped Zone)	\$5.00	\$5.00	7-1-89
ID Card Replacement Fee	\$3.00	\$3.00	7-1-89
College Achievement Project Course (per credit hour)	\$33.00	\$33.00	7-1-89
Campus Services Fee	\$4.00	\$6.00	8-28-89
Campus Services Fee (per Summer Session)	\$1.00	\$1.00	7-1-89

2. Admission Prices for Athletic Events

It was recommended that 1989-90 admission prices for athletic events remain the same. A valid student identification card admits USI students free to regularly scheduled athletic events. These fees will be effective July 1, 1989.

	Current Fee -----	Proposed Fee -----
A. <u>Basketball, Men</u>		
<u>Season Tickets</u>		
General Admission (bench seat)	\$40.00	\$40.00
Reserved (chairback seat)	\$65.00	\$65.00
<u>Single</u>		
General Admission (bench seat)	\$4.00	\$4.00
General Admission (children)	\$2.00	\$2.00
Reserved (chairback seat)	\$6.00	\$6.00
Employees and Varsity Club members may purchase four (4) tickets at a reduced price of \$40 per season reserved chairback seat or \$25 per season bench seat.		
B. <u>Basketball, Women</u>		
<u>Single Game</u>		
Adult	\$2.00	\$2.00
Student (non-USI)	\$1.00	\$1.00
C. <u>Soccer</u>		
<u>Season Tickets</u>		
Family Pass	\$20.00	\$20.00

<u>Single Game</u>		
Adult	\$2.00	\$2.00
Student (non-USI)	\$1.00	\$1.00

D. Volleyball

<u>Single Game</u>		
Adult	\$2.00	\$2.00
Student (non-USI)	\$1.00	\$1.00

3. Child Care Center Fees

Daily attendance fees were recommended to remain the same. These fees will be effective July 1, 1989.

	Current Fee	Proposed Fee
	-----	-----
<u>All day attendance</u>		
One child	\$9.50/Day	\$9.50/Day
Two Children/same family	\$13.50/Day	\$13.50/Day
More than two/same family	\$16.00/Day	\$16.00/Day
<u>Minimum rate (two hours)</u>		
First two hours	\$3.00/Total	\$3.00/Total
Thereafter	\$1.00/Hour	\$1.00/Hour

Approval of the preceding proposed schedules of miscellaneous fees is recommended.

C. APPROVAL OF CURRENT AND PLANT FUND BUDGETS 1989-90

The total budget for all current and plant funds for fiscal year 1989-90 is \$26,029,732, an increase of 21.3%. The General Fund Budget of \$19,404,493 represents an increase of 21.8% over the previous year's budget. This increase was made possible by the increased state appropriation which includes funds for enrollment increases, program development, and the operational costs of the Robert D. Orr Center. Budget increases are included for salaries and wages, employee benefits, supplies and equipment, and new programs. This recommendation is a balanced budget based upon estimates of revenue, state appropriations, and available resources.

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

D. APPROVAL OF BUDGET APPROPRIATIONS, ADJUSTMENTS, AND TRANSFERS

Approval of the following Budget Appropriations, Adjustments, and Transfers, is recommended.

From: Unappropriated Restricted Funds

To: 4-45963	Lilly Endowment Faculty Development Personal Services	\$240,000
To: 4-45973	Chemistry Research Personal Services Supplies & Expenses	10,000 8,000
To: 4-45962	Gateway Project Personal Services Supplies & Expenses Capital Outlay	65,035 28,207 4,800
To: 4-45974	Exhibition Schedule Supplies & Expenses	10,000

E. APPROVAL OF REVISION OF RETIREMENT PLANS

At the May 1989 Board of Trustees meeting, action was deferred on making certain revisions to employee retirement plans until more detailed information was obtained. A memo has been distributed to Trustees detailing the immediate changes that need to be made and the reasons for the changes. The memo also outlines issues that need to be addressed during the next two years.

Continued discussion and correspondence with representatives of the Teachers Insurance Annuity Association - College Retirement Equities Fund (TIAA-CREF) and legal counsel have taken place since the May meeting and no different solutions to the problem of meeting the nondiscrimination restrictions of the Tax Reform Act of 1986 have been found.

Approval of the following changes is recommended.

A. All new faculty and administrative employees, regardless of prior membership in Public Employees Retirement Fund (PERF) or State Teachers Retirement Fund (STRF), will be eligible for membership in only the Teachers Insurance Annuity Association-College Retirement Equities Fund (TIAA-CREF) retirement program after two years of service with the University or immediately if two years of membership was sponsored by a prior employer.

B. Present professional staff members of the STRF or PERF plans may choose to change to the Revised Plan (TIAA-CREF).

C. Contributions to TIAA-CREF by the University for members of the Basic Plan will cease as of June 30, 1989. The University will begin making the employee's contribution to STRF as of July 1, 1989, and will make a salary adjustment for any disparity between the two plans.

D. The University will begin making the employee's contribution to PERF for all clerical and support personnel effective July 1, 1989.

F. APPROVAL OF TELECOMMUNICATIONS SYSTEM BIDS

Bids were received on April 20, 1989, for a new telecommunications system. A summary of the bids received is included in Exhibit II-B.

It is recommended that the acceptance of the bid of \$614,205 from KLF, Incorporated, Indianapolis, Indiana, for the basic telecommunications system be approved.

G. APPROVAL OF RESOLUTION AUTHORIZING DEVELOPMENT OF A PLAN OF FINANCING FOR TELECOMMUNICATIONS SYSTEM

WHEREAS, the Board of Trustees (the "Board") of the University of Southern Indiana (the "University") has determined that a necessity exists to finance a telecommunications system (the "Project") on the campus of the University; and

WHEREAS, the University has received bids from contractors for the cost of acquiring and installing the Project; and

WHEREAS, there will be additional costs of installing, cabling, purchasing existing cabling, and alteration of the State University Network; and

WHEREAS, there is a need to develop a plan of financing in connection with the acquisition and installation of the Project;

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

1. The Treasurer of the Board is hereby authorized to develop, investigate, and evaluate a plan of financing for the Project which shall be submitted to this Board for approval.
2. The Board further authorizes the Treasurer of the Board to accept bids for the additional costs of completing the installation of the system.
3. The Board further authorizes and directs the Treasurer, on behalf of and in the name of the University, to request and obtain all necessary approvals of the Governor of Indiana, the State Budget Committee, the State Budget Agency, and the Indiana Commission for Higher Education, and any other necessary governmental approvals, for the implementation of such plan of financing.

Approval of the preceding resolution authorizing development of a plan of financing for the telecommunications system is recommended.

CURRENT OPERATING BUDGET

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
Fund Balance Allocated		260,051	177,693
INCOME			
State Appropriation	9,928,312	10,793,440	13,750,103
Student Fees	4,088,250	4,457,501	4,912,367
Other Income	626,102	425,491	564,330
Total	14,642,664	15,676,432	19,226,800
TOTAL AVAILABLE	14,642,664	15,936,483	19,404,493

MAJOR EXPENSE CLASSIFICATION

Personal Services	8,325,731	9,245,144	11,142,037
Supplies and Expenses	5,083,096	5,604,935	6,762,406
Repairs and Maintenance	483,389	471,165	616,189
Capital Outlay	633,938	615,239	883,861
Total	14,526,154	15,936,483	19,404,493

FUNCTION EXPENDITURE CLASSIFICATION

Instruction	7,532,103	8,705,141	10,531,438
Instruction Related	660,593	817,321	888,581
Student Services	910,659	987,882	1,282,143
Physical Plant	2,141,998	2,348,803	2,969,412
Administration and General	3,280,801	3,077,336	3,732,919
Total	14,526,154	15,936,483	19,404,493

7-1-89

Appropriation
Recommended
1989-90Actual
1987-88Appropriation
1988-89

FUNCTION BY MAJOR EXPENSE CLASSIFICATION

Instruction

Personal Services	5,430,961	6,101,473	7,218,467
Supplies and Expenses	1,898,910	2,420,405	2,901,366
Repairs and Maintenance	54,306	63,571	74,811
Capital Outlay	147,926	119,692	336,794
Total	7,532,103	8,705,141	10,531,438

Instruction Related

Personal Services	351,468	403,428	458,876
Supplies and Expenses	120,220	139,028	146,820
Repairs and Maintenance	12,936	12,564	13,155
Capital Outlay	175,969	262,301	269,730
Total	660,593	817,321	888,581

Student Services

Personal Services	621,559	664,318	883,953
Supplies and Expenses	263,456	298,939	365,222
Repairs and Maintenance	6,093	6,385	9,519
Capital Outlay	19,551	18,240	23,449
Total	910,659	987,882	1,282,143

Physical Plant

Personal Services	716,892	756,433	981,253
Supplies and Expenses	1,089,656	1,234,527	1,501,116
Repairs and Maintenance	210,548	259,983	373,923
Capital Outlay	124,902	97,860	113,120
Total	2,141,998	2,348,803	2,969,412

Administration and General

Personal Services	1,204,851	1,319,492	1,599,488
Supplies and Expenses	1,710,854	1,512,036	1,847,882
Repairs and Maintenance	199,506	128,662	144,781
Capital Outlay	165,590	117,146	140,768
Total	3,280,801	3,077,336	3,732,919

Total Budget

14,526,154	15,936,483	19,404,493
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CURRENT OPERATING BUDGET

Exhibit II-A
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	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
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INSTRUCTION			
1-10100 GENERAL INSTRUCTION			
Personal Services	171,662	122,056	130,494
Supplies & Expense	123,450	201,171	175,247
Repairs & Maintenance	5,276	1,302	1,302
Capital Outlay	25,732	117,066	316,566
Total	326,120	441,595	623,609
1-10120 HISTORIC SOUTHERN INDIANA			
Personal Services	23,367	25,037	31,694
Supplies & Expense	10,820	10,806	13,712
Repairs & Maintenance	275	275	275
	1,177		
Total	35,639	36,118	45,681
1-10150 ARTS COMMISSION - GENERAL			
Total Supplies & Expense	2,931	3,184	3,334
1-10160 ARTS COMMISSION - MUSIC			
Supplies & Expense	18,621	10,000	10,000
Repairs & Maintenance	85		
Total	18,706	10,000	10,000
1-10170 ARTS COMMISSION - THEATRE			
Personal Services	4,518		
Supplies & Expense	18,031	1,911	2,001
Total	22,549	1,911	2,001
1-10175 SUMMER THEATRE			
Personal Services			10,071
Supplies & Expense			35,844
Capital Outlay			4,085
Total			50,000
1-10180 AERIE			
Personal Services	33	220	231
Supplies & Expense	1,145	475	497
Total	1,178	695	728

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
1-10190	WSWI RADIO STATION		
	Personal Services	18,906	17,652
	Supplies & Expense	20,327	18,669
	Repairs & Maintenance	1,210	2,808
	Capital Outlay	6,760	
	Total	47,203	48,151
1-10200	SCHOOL OF LIBERAL ARTS		
	Personal Services	1,090,432	536,524
	Supplies & Expense	283,829	105,011
	Repairs & Maintenance	3,266	6,737
	Capital Outlay	8,909	
	Total	1,386,436	648,272
1-10210	ART AND MUSIC		
	Personal Services		172,775
	Supplies & Expense	138,765	67,568
	Total	193,391	240,343
1-10220	COMMUNICATIONS		
	Personal Services	254,520	295,480
	Supplies & Expense	72,611	97,299
	Total	327,131	392,779
1-10230	ENGLISH		
	Personal Services	329,400	384,035
	Supplies & Expense	98,650	120,963
	Total	428,050	504,998
1-10240	FOREIGN LANGUAGE		
	Personal Services	109,415	132,100
	Supplies & Expense	27,011	36,590
	Total	136,426	168,690
1-10250	HISTORY		
	Personal Services	116,410	114,100
	Supplies & Expense	49,880	41,250
	Total	166,290	155,350
1-10260	POLITICAL SCIENCE & PHILOSOPHY		
	Personal Services	100,360	107,435
	Supplies & Expense	32,011	34,167
	Total	132,371	141,602

7-1-89

Appropriation

Recommended

1989-90

Actual

1987-88

Appropriation

1988-89

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
1-10270	PSYCHOLOGY		
		147,120	183,785
		44,482	50,413
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		191,602	234,198
1-10280	SOCIOLOGY		
		102,830	119,755
		32,138	37,673
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		134,968	157,428
1-10300	SCHOOL OF SCIENCE AND TECHNOLOGY		
	810,271	325,169	388,383
	220,361	97,429	91,227
	9,776	19,256	20,161
	27,427		
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	1,067,835	441,854	499,771
1-10310	BIOLOGY		
		132,345	189,015
		43,067	67,924
		-----	-----
		175,412	256,939
1-10320	ENGINEERING TECHNOLOGY		
	405,227	381,474	370,840
	186,953	131,830	109,510
	3,287		
	27,348		
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	622,815	513,304	480,350
1-10330	MATHEMATICS		
		320,130	325,548
		86,756	116,501
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		406,886	442,049
1-10340	PHYSICAL SCIENCES		
		205,630	276,740
		62,440	82,276
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		268,070	359,016
1-10400	SCHOOL OF NURSING & HEALTH PROFESSIONS		
		105,224	167,317
		104,380	171,063
		2,500	3,618
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		212,104	341,998

		Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
1-10410	NURSING			
	Personal Services	8,303	134,000	289,800
	Supplies & Expense	8,397	56,268	101,104
	Capital Outlay	8,426		
	Total	25,126	190,268	390,904
1-10420	HEALTH PROFESSIONS			
	Personal Services	286,725	257,349	235,605
	Supplies & Expense	98,193	111,290	112,939
	Repairs & Maintenance	4,037	4,081	4,273
	Capital Outlay	2,297		
	Total	391,252	372,720	352,817
1-10500	GRADUATE STUDIES			
	Personal Services		42,520	58,628
	Supplies & Expense		25,109	39,675
	Capital Outlay			2,700
	Total		67,629	101,003
1-10510	GRADUATE STUDIES CENTER			
	Personal Services	49,565	23,506	
	Supplies & Expense	32,324	19,627	
	Repairs & Maintenance	439		
	Capital Outlay	2,297		
	Total	84,625	43,133	
1-10520	OUTCOME ASSESSMENT			
	Personal Services		11,360	11,741
	Supplies & Expense		12,950	14,758
	Total		24,310	26,499
1-10600	SOCIAL SCIENCE DIVISION			
	Personal Services	819,964		
	Supplies & Expense	200,073		
	Repairs & Maintenance	2,233		
	Capital Outlay	7,070		
	Total	1,029,340		
1-10700	SCHOOL OF BUSINESS			
	Personal Services	916,364	185,591	176,171
	Supplies & Expense	206,337	30,912	73,986
	Repairs & Maintenance	21,457	21,162	24,273
	Capital Outlay	9,343		
	Total	1,153,501	237,665	274,430

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
1-10710	MBA		
	Personal Services	15,246	
	Supplies & Expense	98,464	193,695
	Total	113,710	193,695
1-10720	BUSINESS		
	Personal Services	1,065,010	
	Supplies & Expense	289,977	
	Total	1,354,987	
1-10730	ACCOUNTING & BUSINESS LAW		
	Personal Services		292,860
	Supplies & Expense		81,824
	Total		374,684
1-10740	ADMINISTRATION & DECISION SCIENCES & BUSINESS EDUCATION		
	Personal Services		361,415
	Supplies & Expense		94,018
	Total		455,433
1-10750	ECONOMICS & FINANCE		
	Personal Services		233,331
	Supplies & Expense		63,281
	Total		296,612
1-10760	MANAGEMENT & MARKETING		
	Personal Services		270,945
	Supplies & Expense		82,614
	Total		353,559
1-10800	SCHOOL OF EDUCATION & HUMAN SERVICES		
	Personal Services	576,970	304,428
	Supplies & Expense	163,636	50,507
	Repairs & Maintenance	845	2,469
	Capital Outlay	2,645	
	Total	744,096	357,404
1-10810	EDUCATION		
	Personal Services	458,515	
	Supplies & Expense	154,573	
	Total	613,088	

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
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1-10820	SOCIAL WORK		
		82,225	94,700
		23,348	27,761
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		105,573	122,461
1-10830	PHYSICAL EDUCATION		
			192,841
			73,100

			265,941
1-10840	TEACHER EDUCATION		
			341,173
			104,682

			445,855
1-10900	EXTENDED SERVICES		
		62,670	116,497
		32,675	38,183
		1,313	1,375
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		96,658	156,055
1-10910	CONTINUING EDUCATION		
	233,408	84,185	105,394
	205,018	167,583	192,061
	2,120	3,410	3,410
	10,198	1,313	1,313
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	450,744	256,491	302,178
1-10920	UNIVERSITY DIVISION		
		97,544	149,726
		20,555	29,106
		750	785
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		118,849	179,617
1-10930	GATEWAY		
			28,355
			31,194
			2,000
			13,455

			75,004

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90	
INSTRUCTION RELATED				
1-13100	MEDIA SERVICES			
	Personal Services	61,501	68,218	76,534
	Supplies & Expense	27,686	32,639	32,973
	Repairs & Maintenance	4,385	3,335	3,492
	Capital Outlay	7,280	108	113
	Total	100,852	104,300	113,112
1-13200	LIBRARY SERVICES			
	Personal Services	289,967	335,210	382,342
	Supplies & Expense	92,534	106,389	113,847
	Repairs & Maintenance	8,551	9,229	9,663
	Capital Outlay	168,689	262,193	269,617
	Total	559,741	713,021	775,469
STUDENT SERVICES				
1-14000	STUDENT AFFAIRS			
	Personal Services	134,465	128,751	214,471
	Supplies & Expense	49,827	48,051	41,099
	Repairs & Maintenance	862	912	1,314
	Capital Outlay	3,900	15,720	17,622
	Total	189,054	193,434	274,506
1-14001	ADMISSIONS			
	Personal Services	113,298	126,767	146,288
	Supplies & Expense	51,021	59,808	76,489
	Repairs & Maintenance	1,153	1,220	1,172
	Capital Outlay	6,326		
	Total	171,798	187,795	223,949
1-14002	REGISTRAR			
	Personal Services	104,520	104,991	125,525
	Supplies & Expense	43,735	51,099	61,643
	Repairs & Maintenance	1,250	1,250	1,520
	Capital Outlay	3,358		
	Total	152,863	157,340	188,688
1-14003	FINANCIAL AIDS			
	Personal Services	76,515	82,590	103,317
	Supplies & Expense	36,193	40,287	53,262
	Repairs & Maintenance	913	1,148	1,558
	Capital Outlay	2,195		
	Total	115,816	124,025	158,137

	Actual 1987-88	Appropriation 1988-89	Recommended 1989-90	
1-14004	COUNSELING			
	Personal Services	30,916	38,179	63,414
	Supplies & Expense	14,171	16,799	27,831
	Repairs & Maintenance	183	184	186
	Total	45,270	55,162	91,431
1-14005	PLACEMENT			
	Personal Services	31,710	43,896	56,391
	Supplies & Expense	18,894	24,557	23,990
	Repairs & Maintenance	253	254	722
	Capital Outlay	196		
	Total	51,053	68,707	81,103
1-14006	STUDENT ACTIVITIES			
	Personal Services	37,622	40,667	58,900
	Supplies & Expense	15,144	18,297	29,016
	Repairs & Maintenance	443	430	1,007
	Capital Outlay	1,220		
	Total	54,429	59,394	88,923
1-14007	HEALTH SERVICES			
	Personal Services	21,338	22,975	33,594
	Supplies & Expense	9,454	9,569	23,274
	Repairs & Maintenance	70	70	140
	Capital Outlay	177		
	Total	31,039	32,614	57,008
1-14100	RECREATION AND INTRAMURALS			
	Personal Services	71,175	75,502	82,053
	Supplies & Expense	25,017	30,472	28,618
	Repairs & Maintenance	966	917	1,900
	Capital Outlay	2,179	2,520	5,827
	Total	99,337	109,411	118,398
	PHYSICAL PLANT			
1-15000	PHYSICAL PLANT			
	Personal Services	634,607	674,571	790,130
	Supplies & Expense	1,051,772	1,204,054	1,416,615
	Repairs & Maintenance	209,021	257,727	369,593
	Capital Outlay	124,902	97,860	113,120
	Total	2,020,302	2,234,212	2,689,458

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
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1-15600	DISTRIBUTION SERVICES		
			Personal Services 55,730
			Supplies & Expense 16,804
			Repairs & Maintenance 1,400

			Total 73,934
1-15700	SECURITY		
	Personal Services 82,285	81,862	135,393
	Supplies & Expense 37,884	30,473	67,697
	Repairs & Maintenance 1,527	2,256	2,930
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	Total 121,696	114,591	206,020
	ADMINISTRATIVE & GENERAL		
1-16000	GENERAL ADMINISTRATIVE		
	Supplies & Expense 572,630	154,634	218,221
	Repairs & Maintenance 5,655		
	Capital Outlay 1,211		
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	Total 579,496	154,634	218,221
1-16001	USI ACADEMIC REMITTED FEES		
	Total Supplies & Expense 32,321	25,439	2,940
1-16002	NON RESIDENT REMITTED FEES		
	Total Supplies & Expense 81,555	130,200	72,996
1-16003	GENERAL REMITTED FEES		
	Total Supplies & Expense 11,775	1,542	16,794
1-16004	FACULTY ADMINISTRATION SPOUSE REMITTED FEES		
	Total Supplies & Expense 1,918	888	9,362
1-16005	EMPLOYEE REMITTED FEES		
	Total Supplies & Expense 5,419	4,556	10,194
1-16006	RETIRED STUDENT REMITTED FEES		
	Total Supplies & Expense 1,521	448	2,036
1-16007	SPOUSE/FULL TIME STUDENT REMITTED FEES		
	Total Supplies & Expense 4,671	4,160	9,248

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90	
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1-16008	CDV REMITTED FEES			
	Total Supplies & Expense	52,632	38,109	66,777
1-16009	CHILD OF EMPLOYEE REMITTED FEES			
	Total Supplies & Expense	13,825	11,922	43,104
1-16010	SCHOLASTIC EXCELLENCE AWARD REMITTED FEES			
	Total Supplies & Expense	140,732	162,642	229,658
1-16011	INST SEOG			
	Total Supplies & Expense			2,256
1-16100	BUSINESS AFFAIRS			
	Personal Services	556,728	582,347	698,203
	Supplies & Expense	238,723	238,593	292,122
	Repairs & Maintenance	10,285	11,000	10,600
	Capital Outlay	34,628	20,800	20,800
	Total	840,364	852,740	1,021,725
1-16200	PRESIDENT'S OFFICE			
	Personal Services	115,205	115,636	124,056
	Supplies & Expense	51,650	45,242	42,447
	Repairs & Maintenance	662	880	921
	Total	167,517	161,758	167,424
1-16210	BOARD OF TRUSTEES			
	Supplies & Expense	18,308	26,523	26,523
	Capital Outlay	204		
	Total	18,512	26,523	26,523
1-16220	UNIVERSITY RELATIONS			
	Personal Services	74,427	98,599	149,325
	Supplies & Expense	69,592	73,013	110,174
	Repairs & Maintenance	1,447	1,500	1,570
	Capital Outlay	1,871	5,000	10,235
	Total	147,337	178,112	271,304
1-16300	PUBLICATIONS			
	Personal Services	43,761	46,693	63,718
	Supplies & Expense	24,650	29,347	34,474
	Repairs & Maintenance	447		
	Total	68,858	76,040	98,192

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
1-16301	DUPLICATING SERVICES		
	Personal Services	18,863	20,717
	Supplies & Expense	40,980	30,838
	Repairs & Maintenance	1,935	6,251
	Capital Outlay	346	2,575
	Total	62,124	60,381
1-16302	COPY CENTER SERVICES		
	Personal Services	13,141	15,369
	Supplies & Expense	28,725	24,813
	Repairs & Maintenance	27,522	24,387
	Capital Outlay	29,004	25,721
	Total	98,392	90,290
1-16303	TYPESETTING SERVICES		
	Personal Services		4,835
	Supplies & Expense		3,800
	Repairs & Maintenance		2,900
	Capital Outlay		5,400
	Total		16,935
1-16400	DEVELOPMENT		
	Personal Services	88,232	88,972
	Supplies & Expense	39,509	48,526
	Repairs & Maintenance	928	891
	Capital Outlay	1,905	933
	Total	130,574	138,389
1-16410	ALUMNI AFFAIRS		
	Personal Services	29,655	33,087
	Supplies & Expense	16,767	14,558
	Repairs & Maintenance	165	280
	Total	46,587	47,925
1-16500	COMPUTER CENTER		
	Personal Services	264,839	318,072
	Supplies & Expense	262,951	446,043
	Repairs & Maintenance	150,460	83,473
	Capital Outlay	96,421	63,050
	Total	774,671	910,638
			1,003,514

DESIGNATED FUND BUDGET

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
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2-20000			
STUDENT ACTIVITIES			
Estimated Cash Balance, July 1		20,000	20,000
Student Service Fee Income	385,693	391,254	473,936
Investment Interest Income	6,451	5,000	5,000
Other Income	205		
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Total Available	392,349	416,254	498,936
Appropriations			

Personal Services			
Supplies & Expense	6,501	6,676	7,009
Repairs & Maintenance			
Capital Outlay			
Transfers to Other Funds:			
2-20100 Student Programs	22,470	21,890	23,665
2-20200 Activities Prog. Bd.	32,269	34,940	36,610
2-20300 Student Government	3,787	3,530	6,275
2-20500 Shield	9,044	9,845	8,823
2-20600 Transitions Yearbook	11,014	5,140	5,897
3-30200 University Center	132,000	132,000	160,500
3-30600 Athletics	57,067	53,348	60,000
3-30700 Athletic Scholarship	112,814	139,194	146,153
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Total	386,966	406,563	454,932
2-20003			
STUDENT ACTIVITIES REMITTED FEES - GENERAL			
Total Remitted Fee Income	1,598	132	1,450
Appropriations			

Total Supplies & Expense	1,598	132	1,450
2-20004			
STUDENT ACTIVITIES REMITTED FEES FACULTY/ADMINISTRATION SPOUSE			
Total Remitted Fee Income	179	74	630
Appropriations			

Total Supplies & Expense	179	74	630
2-20005			
STUDENT ACTIVITIES REMITTED FEES EMPLOYEE			
Total Remitted Fee Income	615	540	880
Appropriations			

Total Supplies & Expense	615	540	880

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
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2-20006	STUDENT ACTIVITIES REMITTED FEES RETIRED STUDENT		
Total Remitted Fee Income	144	44	196
Appropriations -----			
Total Supplies & Expense	144	44	196
2-20007	STUDENT ACTIVITIES REMITTED FEES SPOUSE/FULL TIME STUDENT		
Total Remitted Fee Income	441	356	888
Appropriations -----			
Total Supplies & Expense	441	356	888
2-20008	STUDENT ACTIVITIES REMITTED FEES CHILD OF EMPLOYEE		
Total Remitted Fee Income	1,764		2,896
Appropriations -----			
Total Supplies & Expense	1,764		2,896
2-20100	STUDENT PROGRAMS		
Estimated Cash Balance, July 1		800	
Student Service Fee Allocation	22,470	21,890	23,665
Other Income	7,579	4,575	6,275
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Total Available	30,049	27,265	29,940
Appropriations -----			
Personal Services	8,887	9,900	3,000
Supplies & Expense	18,466	13,865	16,940
Repairs & Maintenance	1,075	1,000	1,000
Capital Outlay	2,887	2,500	9,000
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Total	31,315	27,265	29,940
2-20200	ACTIVITIES PROGRAM		
Estimated Cash Balance, July 1			
Student Service Fee Allocation	32,269	34,940	36,610
Other Income	6,485	4,550	4,370
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Total Available	38,754	39,490	40,980
Appropriations -----			
Supplies & Expense	38,266	39,490	40,840
Repairs & Maintenance	70		140
Capital Outlay			
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Total	38,336	39,490	40,980

7-1-89

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
2-20300			
STUDENT GOVERNMENT			
Estimated Cash Balance, July 1		1,000	500
Student Service Fee Allocation	3,787	3,530	6,275
Other Income	25	100	600
Total Available	3,812	4,630	7,375
Appropriations			
Personal Services			650
Supplies & Expense	2,761	4,630	6,585
Repairs & Maintenance	70		140
Total	2,831	4,630	7,375
2-20500			
SHIELD			
Estimated Cash Balance, July 1		860	500
Student Service Fee Allocation	9,044	9,845	8,823
Other Income	6,318	7,000	9,800
Total Available	15,362	17,705	19,123
Appropriations			
Personal Services	4,097	8,000	9,180
Supplies & Expense	6,768	8,345	7,753
Repairs & Maintenance	325	500	905
Capital Outlay	1,586	860	300
Transfers to Other Funds	1,060		
Total	13,836	17,705	18,138
2-20600			
TRANSITIONS YEARBOOK			
Student Service Fee Allocation	11,014	5,140	5,897
Other Income	1,742	8,000	8,000
Transfers from Other Funds		500	
Total Available	12,756	13,640	13,897
Appropriations			
Personal Services	620	2,240	2,240
Supplies & Expense	12,136	10,900	11,657
Capital Outlay		500	
Total	12,756	13,640	13,897
2-20700			
TYPESETTING REVOLVING FUND			
Total Other Income	14,406		
Appropriations			
Personal Services	4,786		
Supplies & Expense	2,631		
Repairs & Maintenance	3,343		
Capital Outlay	7,663		
Total	18,423		

7-1-89

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
2-21000			
INSTRUCTIONAL FACILITIES FEE			
Total Instructional Fac. Fee	1,266,585	1,275,300	1,596,000
Appropriations			
Total Transfers to Other Funds	1,266,830	1,275,300	1,596,000
2-21100			
CAMPUS ID FUND			
Campus ID Fee	37,896	38,800	64,800
Investment Interest Income	1,469	400	500
Total Available	39,365	39,200	65,300
Appropriations			
Total Supplies & Expense	5,021	6,000	6,500
Total Transfers to Other Funds	34,372	33,200	58,800
Total	39,393	39,200	65,300
2-22000			
CONTINUING EDUCATION REVOLVING FUND			
Total Other Income	68,089	30,000	30,000
Appropriations			
Personal Services	400		
Supplies & Expense	41,951	30,000	30,000
Transfers to Other Funds	8,053		
Total	50,404	30,000	30,000
2-23000			
GENERAL INSTRUCTION REVOLVING FUND			
Total Other Income	586		
Transfers from Other Funds	2,344	1,000	1,000
Total Available	2,930	1,000	1,000
Appropriations			
Personal Services		400	400
Supplies & Expense	2,869	600	600
Total	2,869	1,000	1,000
2-24000			
EQUIPMENT MAINTENANCE REVOLVING FUND			
Total Other Income	37,200	38,000	40,000
Appropriations			
Repairs & Maintenance	13,569	20,000	21,000
Capital Outlay	17,107	18,000	19,000
Total	30,676	38,000	40,000

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
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2-24200			
COMPUTER MAINTENANCE REVOLVING FUND			
Total Other Income	88,071	75,000	90,000
Appropriations			

Personal Services			17,000
Supplies & Expense	6,454	10,000	9,192
Repairs & Maintenance	1,888	25,000	42,808
Capital Outlay	49,809	40,000	21,000
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Total	58,151	75,000	90,000
2-24300			
AUTOMOBILE SELF-INSURANCE REVOLVING FUND			
Total Other Income	10,000	10,000	10,000
Appropriations			

Total Repairs & Maintenance	1,818	10,000	10,000

AUXILIARY FUND BUDGET

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
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3-30100			
RENTAL PROPERTY			
Total Rental Income	2,700	2,850	2,850
Appropriations			

Supplies & Expense	40	70	70
Repairs & Maintenance		2,280	2,280
Capital Outlay	268	500	500

Total	308	2,850	2,850
3-30200			
UNIVERSITY CENTER			
Student Service Fee Allocation	132,000	132,000	160,500
Other Income	86,100	91,100	89,200
Investment Interest Income	28,414	33,000	20,000
Transfers from Other Funds	16,000	16,000	16,000

Total Available	262,514	272,100	285,700
Appropriations			

Personal Services	47,326	52,300	56,915
Supplies & Expense	237,174	148,224	72,090
Repairs & Maintenance	25,082	27,500	27,500
Capital Outlay	49,630	10,000	10,000
Transfers to Other Funds			75,538

Total	359,212	238,024	242,043
3-30400			
HISTORIC NEW HARMONY MUSEUM SHOP			
Sales & Services Income	11,006	50,000	2,000
Other Income			875
Transfers from Other Funds	4,875	3,009	

Total Available	15,881	53,009	2,875
Appropriations			

Personal Services	2,534	10,500	12,300
Supplies & Expense	12,560	40,509	12,525
Repairs & Maintenance		2,000	1,000
Capital Outlay	788		
Transfers to Other Funds			2,000

Total	15,882	53,009	27,825
3-30420			
MUSEUM SHOP GENERAL MERCHANDISE			
Total Sales & Services Income			37,400
Appropriations			

Total Supplies & Expense			19,310

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
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3-30430	MUSEUM SHOP BOOKS		
			Total Sales & Services Income 12,650
			Appropriations

			Total Supplies & Expense 7,810
3-30440	MUSEUM SHOP LOGO		
			Total Sales & Services Income 2,750
			Appropriations

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

			Total Supplies & Expense 1,130
3-30500	BOOKSTORE		
	Other Income 60,773	3,200	4,000
	Investment Interest Income 51,973	35,000	50,000
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	Total Available 112,746	38,200	54,000
			Appropriations

	Personal Services 95,240	110,870	109,550
	Supplies & Expense 138,320	85,001	78,885
	Repairs & Maintenance 2,211	3,000	3,000
	Capital Outlay 2,881	3,000	3,000
	Transfers to Other Funds		16,000
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	Total 238,652	201,871	210,435
3-30510	BOOKSTORE - NEW BOOKS		
	Total Other Income 692,724	751,360	936,000
			Appropriations

	Total Supplies & Expense 545,536	551,466	702,180
3-30520	BOOKSTORE - USED BOOKS		
	Total Other Income 252,736	265,866	303,000
			Appropriations

	Total Supplies & Expense 184,737	149,885	155,000

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
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3-30530	BOOKSTORE - SUPPLIES		
	Total Other Income	76,956	69,356
			81,900
	Appropriations		

	Total Supplies & Expense	38,496	36,575
			43,200
3-30540	BOOKSTORE - WHOLESALE BOOKS		
	Total Other Income	33,773	23,119
			47,200
	Appropriations		

	Total Supplies & Expense	34,204	19,200
			25,500
3-30550	BOOKSTORE - SUNDRIES		
	Total Other Income	60,960	46,238
			62,300
	Appropriations		

	Total Supplies & Expense	45,395	28,130
			35,250
3-30560	BOOKSTORE - OFFICE EQUIPMENT		
	Total Other Income	629	
3-30600	ATHLETICS OPERATIONS		
	Student Service Fee Allocation	7,262	
	Other Income	20,306	

	Total Available	27,568	
	Appropriations		

	Personal Services	6,671	2,300
	Supplies & Expense	34,855	39,976
	Repairs & Maintenance	1,031	600
	Capital Outlay	4,332	
	Transfers to Other Funds		
			8,380

	Total	46,889	42,876
			62,960
3-30601	ATHLETICS REVENUE		
	Student Service Fee Allocation	53,348	60,000
	Other Income	92,300	113,474

	Total Available	145,648	173,474

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
3-30602	ATHLETICS BASEBALL MEN		
	Other Income	10,678	
	Transfers from Other Funds	7,820	

	Total Available	18,498	
	Appropriations		

	Supplies & Expense	14,981	13,400
	Repairs & Maintenance		440
	Capital Outlay	3,664	

	Total	18,645	13,840
3-30603	ATHLETICS TENNIS MEN		
	Other Income	1,867	
	Transfers from Other Funds	2,185	

	Total Available	4,052	
	Appropriations		

	Total Supplies & Expense	3,809	4,236
3-30604	ATHLETICS TENNIS WOMEN		
	Total Transfers from Other Funds	2,185	
	Appropriations		

	Total Supplies & Expense	1,487	2,836
3-30605	ATHLETICS BASKETBALL WOMEN		
	Other Income	941	
	Transfers from Other Funds	9,860	

	Total Available	10,801	
	Appropriations		

	Total Supplies & Expense	16,204	12,320
3-30606	ATHLETICS BASKETBALL MEN		
	Total Other Income	74,813	
	Appropriations		

	Total Supplies & Expense	46,166	39,430

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
3-30607	ATHLETICS SOFTBALL WOMEN		
	Other Income	8,007	
	Transfers from Other Funds	5,355	

	Total Available	13,362	
	Appropriations		

	Total Supplies & Expense	10,327	6,058
	Capital Outlay	1,245	6,082

	Total	11,572	6,058
			6,082
3-30608	ATHLETICS GOLF		
	Other Income	1,295	
	Transfers from Other Funds	2,785	

	Total Available	4,080	
	Appropriations		

	Total Supplies & Expense	3,840	3,591
			4,095
3-30609	ATHLETICS CROSS COUNTRY		
	Other Income	6,463	
	Transfers from Other Funds	2,585	

	Total Available	9,048	
	Appropriations		

	Supplies & Expense	8,330	3,102
	Capital Outlay	60	3,675

	Total	8,390	3,102
			3,675
3-30610	ATHLETICS SOCCER		
	Other Income	6,674	
	Transfers from Other Funds	9,450	

	Total Available	16,124	
	Appropriations		

	Total Supplies & Expense	20,160	11,475
			13,660
3-30611	ATHLETICS VOLLEYBALL WOMEN		
	Other Income	3,500	
	Transfers from Other Funds	3,555	

	Total Available	7,055	
	Appropriations		

	Total Supplies & Expense	6,207	4,677
			5,340

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
3-30613	ATHLETICS SPORTS MEDICINE		
Other Income	5,330		
Transfers from Other Funds	4,025		
Total Available	9,355		
Appropriations			
Personal Services		1,450	2,000
Supplies & Expense	3,111	2,997	3,000
Capital Outlay	4,030		
Total	7,141	4,447	5,000
3-30700	ATHLETIC GRANT-IN-AID		
Student Service Fee Allocation	112,814	139,194	146,153
Gifts and Grants	58,684	59,684	60,234
Total Available	171,498	198,878	206,387
Appropriations			
Total Supplies & Expense	171,498	198,878	206,387
3-30800	DAY CARE CENTER		
Student Service Fee Allocation	953		
Other Income	36,643	40,535	36,525
Total Available	37,596	40,535	36,525
Appropriations			
Personal Services	31,915	31,015	28,355
Supplies & Expense	5,369	9,020	7,715
Repairs & Maintenance	301	350	255
Capital Outlay	11	150	200
Total	37,596	40,535	36,525
3-30900	NEW HARMONY OPERATIONS		
Gifts and Grants	246,316	280,400	125,000
Rental Income	38,204	25,000	20,600
Other Income	13,550		
Transfers from Other Funds	63,488	21,745	19,500
Total Available	361,558	327,145	165,100
Appropriations			
Personal Services	82,610	85,146	87,500
Supplies & Expense	153,048	241,999	74,800
Repairs & Maintenance	22,618		1,800
Capital Outlay	1,098		1,000
Total	259,374	327,145	165,100

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
3-30905	NEW HARMONY OPERATIONS MAINTENANCE		
Other Income	2		
Transfers From Other Funds		122,247	
Total Available	2	122,247	
Appropriations			
Personal Services	40,163	44,391	
Supplies & Expense	41,407	26,923	
Repairs & Maintenance	20,296	45,733	
Capital Outlay	4,953	5,200	
Total	106,819	122,247	
3-30910	NEW HARMONY ART GALLERY		
Gifts and Grants	220	35,500	18,500
Sales & Services Income	30,263	42,000	35,000
Transfers From Other Funds	4,867	15,081	
Total Available	35,350	92,581	53,500
Appropriations			
Personal Services		34,630	
Supplies & Expense	19,786	60,950	40,750
Repairs & Maintenance			
Capital Outlay	105		
Total	19,891	95,580	40,750
3-30912	NEW HARMONY ART GALLERY FRAMING		
Total Other Income	9,896	6,000	6,000
Appropriations			
Total Supplies & Expense	9,812	3,000	3,000
3-30920	NEW HARMONY TOURS		
Total Other Income	51,272	66,000	66,000
Appropriations			
Personal Services	33,582	33,590	35,290
Supplies & Expense	16,082	9,865	12,210
Repairs & Maintenance	1,585	800	1,000
Transfers to Other Funds		21,745	17,500
Total	51,249	66,000	66,000
3-30990	NEW HARMONY MUSEUM SHOP		
Total Other Income	4,079		
Appropriations			
Total Supplies & Expense	4,079		

PLANT FUND BUDGET

	Actual 1987-88	Appropriation 1988-89	Appropriation Recommended 1989-90
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6-60200			
PARKING FACILITIES FUND			
Estimated Cash Balance, July 1		54,000	90,550
Transfers from Other Funds	42,500	33,200	48,900
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Total Available	42,500	87,200	139,450
Appropriations			

Repairs & Maintenance		79,000	80,000
Capital Outlay		8,200	59,450
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Total	0	87,200	139,450
6-64100			
ACADEMIC BUILDING FACILITIES			
Estimated Cash Balance, July 1	2,874,372	2,591,249	2,727,949
Interest Subsidy	86,100	86,073	86,073
Investment Interest Income	203,447	140,000	140,000
Transfers from Other Funds	935,073	963,074	1,568,000
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Total Available	4,098,992	3,780,396	4,522,022
Appropriations			

Supplies & Expense	1,278,436	1,052,447	1,797,280
Transfers from Other Funds	229,307		
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Total	1,507,743	1,052,447	1,797,280
Estimated Cash Balance June 30	2,591,249	2,727,949	2,724,742
6-64200			
UNIVERSITY CENTER BOND AND INTEREST SINKING FUND			
Transfers from Other Funds	85,407	78,119	75,538
Interest Subsidy	44,100	44,100	44,100
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Total Available	129,507	122,219	119,638
Appropriations			

Total Supplies & Expense	119,200	122,219	119,638

UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
REVENUE PROJECTION
FY 1989-90

DESCRIPTION	PROJECTION
CONTINGENT STUDENT FEES	1,735,643
CONTINGENT STUDENT FEES	1,556,899
CONTINGENT STUDENT FEES	197,211
CONTINGENT STUDENT FEES	85,954
CONTINGENT STUDENT FEES	35,823
GRADUATE CONTINGENT FEES	17,925
MEDICAL ED STUDENT FEES	22,000
AUDIT FEES	1,700
CREDIT BY EXAM FEES	450
LATE REGISTRATION FEE	700
LABORATORY FEES	52,250
ART SUPPLIES FEES	4,950
NON RESIDENT FEES	228,190
NON RESIDENT FEES	202,081
NON RESIDENT FEES	25,843
NON RESIDENT FEES	11,833
NON RESIDENT FEES	17,650
CONTINUING EDUCATION FEES	249,900
USI ACADEMIC REMITTED FEES	1,427
USI ACADEMIC REMITTED FEES	1,368
USI ACADEMIC REMITTED FEES	88
USI ACADEMIC REMITTED FEES	42
USI ACADEMIC REMITTED FEES	15
NON RESIDENT REMITTED FEES	36,498
NON RESIDENT REMITTED FEES	30,658
NON RESIDENT REMITTED FEES	2,920
NON RESIDENT REMITTED FEES	2,190
NON RESIDENT REMITTED FEES	730
GENERAL REMITTED FEES	8,397
GENERAL REMITTED FEES	8,397
FACULTY ADMN SPOUSE REMITTED FEES	4,681
FACULTY ADMN SPOUSE REMITTED FEES	4,681
EMPLOYEE REMITTED FEES	5,097
EMPLOYEE REMITTED FEES	5,097
RETIRED STUDENT REMITTED FEES	1,018
RETIRED STUDENT REMITTED FEES	1,018
SPOUSE/FULL TIME STUDENT REMITTED FEES	4,624
SPOUSE/FULL TIME STUDENT REMITTED FEES	4,624
CDV REMITTED FEES	33,417
CDV REMITTED FEES	30,075
CDV REMITTED FEES	2,005
CDV REMITTED FEES	1,280
CHILD OF EMPLOYEE REMITTED FEES	21,552
CHILD OF EMPLOYEE REMITTED FEES	21,552
SCHOLASTIC EXCELLENCE REMITTED FEES	111,470
SCHOLASTIC EXCELLENCE REMITTED FEES	106,874
SCHOLASTIC EXCELLENCE REMITTED FEES	6,895
SCHOLASTIC EXCELLENCE REMITTED FEES	3,270
SCHOLASTIC EXCELLENCE REMITTED FEES	1,149
INSTITUTIONAL SEOG	1,128
INSTITUTIONAL SEOG	1,128
TOTAL STUDENT FEES	\$4,912,367
GOVERNMENT APPROPRIATION GENERAL OPERATING	\$11,805,283
GOVERNMENT APPROPRIATION MBA	193,695
GOVERNMENT APPROPRIATION FEE REPLACEMENT	1,751,125
TOTAL STATE APPROPRIATION	\$13,750,103

FY 1989-90

DESCRIPTION -----	PROJECTION -----
ADMINISTRATIVE EXPENSE	\$15,500
OVERHEAD FROM CONTRACTS	13,470
SCRAP MATERIAL SALES	500
OLD EQUIPMENT SALES	3,000
DUPLICATION SALES	2,000
PHOTO COPYING SALES	18,000
TELEPHONE SALES	500
DENTAL CLINIC SERVICES	2,000
TENNIS COURT LIGHTS	400
TOWEL SERVICE CHARGE	200
RECREATION INCOME	2,500
RECREATION FACILITIES RENT	2,500
ROOM RENTAL	4,500
INVESTMENT INCOME	215,000
VETERANS HANDLING CHARGE	200
PHYSICAL PLANT MILEAGE	19,000
PHYSICAL PLANT LABOR AND MATERIALS	13,000
MEDIA SERVICES	4,400
DUPLICATING	61,000
COPY CENTER	85,500
LIBRARY FINES	4,000
LIBRARY LOST BOOKS	1,000
PARKING FINES	4,000
CHANGE OF COURSE FEE	17,000
COLLECTION RETURNED CHECKS	350
ID CARD REPLACEMENT	10
OTHER REIMBURSEMENTS	14,000
ART COMMISSION MUSIC	10,000
ART COMMISSION THEATRE	800
NEW HARMONY THEATRE	50,000

TOTAL OTHER INCOME	\$564,330

TOTAL INCOME	\$19,226,800
	=====

INCOME SUMMARY

STUDENT FEES	\$4,912,367
STATE APPROPRIATION	13,750,103
OTHER INCOME	564,330

TOTAL INCOME	\$19,226,800

ADD BALANCE FORWARD	177,693

TOTAL AVAILABLE	\$19,404,493
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Summary of Telecommunications System Bids

Component	AT&T	NTI	Ind Bell Digital Centrex	Coradian	KLF	Memorex Telex	Southwestern Communications
Switching System	Infinity	SL1-XT	7-year Agreement	Mitel SX2000	IBM 9751	1001	Harris 20-20
Design 2 *	\$117,214	\$282,681	\$364,542	\$236,385	\$167,285	\$190,963(1)	\$157,265
Student Telephones	93,114	184,598	351,274	110,314	74,606	156,929	56,950
Message Waiting	0	12,500	0	0	0	16,316	15,266
Music	1,023	1,619	NA	0	0	1,200	0
Call Forward	0	0	0	0	0	0	0
Redundant CPU	6,837	0	0	0	17,714	6,712	15,000
Battery(1hr)	7,140	0	0	6,440	0	0	0
Third Leg(Wiring)	65,687	0	0	16,439	Incl	16,040	11,080
Call Accounting	5,419	10,775	10,775	34,058	6,000	12,992	10,000(E)
Voice Mail	79,354	42,125	47,390	44,378	49,130	58,040	50,000(E)
Teleregistration	46,580	50,000(E)	50,000(E)	50,000(E)	66,000	67,234	50,000(E)
Automatic Call Dist.	6,500	19,754	43,405	0	6,300	23,001	17,203
10 Digit Auth Code	65,000						
TOTAL VOICE	493,868	604,052(E)	867,386(E)	498,014(E)	387,035	549,427	382,764(E)
Data Requirements	305,248(2)	112,062	382,648	408,387	195,252	257,735	367,613
TOTAL DATA & VOICE	799,116	716,114	1,250,034	906,401	582,287	807,162	750,377
Options:							
Digital telephones					31,918		
					<u>614,205</u>		

E = Estimated cost, did not bid

NA = Not available

1 = There is a \$12,000 management fee

2 = Alternative proposal

Other Bidders:

Dugdale Communications - Voice mail \$84,875, Teleregistration \$54,100

EPOS Corporation - Teleregistration \$49,815

* Includes 50 digital sets, rest existing analog telephones