

ADDENDA TO THE AGENDA
UNIVERSITY OF SOUTHERN INDIANA

September 4, 1986

SECTION II - FINANCIAL MATTERS

F. LEGISLATIVE OPERATING APPROPRIATIONS REQUESTS, 1987-89

The 1987-89 biennial Legislative Operating Appropriation Request approved in the July 2, 1986 meeting has been revised due to technical corrections made after receipt of final instructions. The net result is a reduction of \$5646 from the total biennial request.

Approval of this revised Legislative Operating Appropriations Request as presented in Exhibit II-D in the addenda to the agenda is recommended.

SUMMARY II
 INDIANA PUBLIC POSTSECONDARY EDUCATION
 PRIORITY RANKING OF INSTITUTIONAL BUDGET REQUEST
 1987-89 BIENNIUM

UNIVERSITY OF SOUTHERN INDIANA

Priority	Item	1987-88 Increases	1988-89 Increases	Budget Category
	1986-87 Expenditure Base	12,084,291	14,724,432	
	Adjustments to Base			
	Increased insurance costs	170,000		
	Prior enrollment change	212,310		
	Total Adjusted Base	12,466,601	14,724,432	
1	Salaries & Wages	354,864	372,607	price change
2	Staff Benefits	115,706	123,608	price change
3	General Supplies & Expenses	109,022	114,473	price change
4	Utilities	108,846	65,509	price change
5	Fire & casualty Insurance	22,405	24,646	price change
6	Student Assistance	17,909	18,304	price change
7	MBA	79,080	41,044	program change
8	MS-Education	64,016	35,400	program change
9	Southern Ind Development Center	306,600	130,250	quality improvement
10	Attract & Retain	148,433	158,323	quality improvement
11	Part Time Faculty	215,600	200,900	quality improvement
12	General Studies	57,600	(900)	program change
13	Library Improvement	146,800	49,500	quality improvement
14	Developmental Support	30,400	28,300	quality improvement
15	Social Work	32,100	19,900	program change
16	Phy Ed & Wellness	21,700	7,600	program change
17	Science Equip Replacement	125,000	50,000	quality improvement
18	Outcomes Assessment	34,150	(2,100)	quality improvement
19	Computer Learning Center	54,800	(25,000)	quality improvement
20	Intelenet-IHETS	100,000	0	quality improvement
21	Health Related Psych	81,500	(17,000)	program change
22	Medical Sonography	31,300	(7,600)	program change
	Total Increase Requested	2,257,831	1,388,764	

TOTAL REQUESTED
 14,724,432 16,113,196

EXPENDITURES I
EXPLANATION OF PRICE INFLATION BUDGET CHANGES
UNIVERSITY OF SOUTHERN INDIANA

	1987-88		1988-89		
	1986-87 General Fund Expenditures	Less: Other Unrestricted Income	1986-87 Base Budget Expenditures	Projected Change \$	Total Budget
A. PERSONAL SERVICES					
1. Salaries & Wages	7,421,640	(324,366)	7,097,274	372,607	7,824,745
2. Staff Benefits					
a. Retirement Programs					
(1) PERP	174,326		174,326	9,152	192,195
(2) TRF	49,476		49,476	2,598	54,548
(3) TIAA/REF	504,813		504,813	26,539	557,320
b. Social Security	525,976		525,976	28,466	581,530
c. Life Insurance	29,765		29,765	4,135	38,365
d. Health Insurance	386,625		386,625	51,963	484,933
e. Employee Remitted Fees	11,986	0	11,986	755	13,340
SUBTOTAL	1,682,967	0	1,682,967	123,608	1,922,331
TOTAL PERSONAL SERVICES	9,104,607	(324,366)	8,780,241	496,215	9,747,026
B. SUPPLIES & EXPENSES					
1. General S & E	2,277,321	(96,889)	2,180,432	114,473	2,403,927
2. Energy	436,127		436,127	95,156	581,364
a. Electricity	90,108		90,108	8,893	108,750
b. Natural Gas	526,235		526,235	104,039	680,114
SUBTOTAL					
3. Utilities	11,900		11,900	1,900	15,673
a. Water	15,340		15,340	3,007	21,943
b. Sewer	0	0	27,140	4,907	0
SUBTOTAL	224,051		224,051	22,405	271,102
4. Fire & Casualty Insurance	3,054,747	(96,889)	2,957,858	240,273	3,402,759
TOTAL SUPPLIES & EXPENSES	12,159,354	(421,225)	11,738,099	710,843	13,149,745
TOTAL PRICE INFLATION	346,192		346,192	18,804	382,905
STUDENT ASSISTANCE	12,505,546	(421,225)	12,084,291	719,647	13,532,640
TOTAL BASE BUDGET					

