University of Southern Indiana

Annual Operating Budget

Fiscal Year 2016–2017

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CURRENT OPERATING BUDGET SUMMARY

	Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
INCOME			
State Appropriation - Operating	44,393,481	465,078	44,858,559
State Appropriation - Line Items	320,450	0	320,450
State Appropriation - Fee Replacement	10,041,357	(1,066,825)	8,974,532
Student Fees	47,468,263	4,025,094	51,493,357
Other Income	5,872,453	322,471	6,194,924
TOTAL	108,096,004	3,745,818	111,841,822
MAJOR EXPENSE CLASSIFICATION			
Personal Services	78,833,875	1,108,175	79,942,050
Supplies and Expense	24,744,358	2,228,854	26,973,212
Repairs and Maintenance	2,690,912	381,629	3,072,541
Capital Outlay	1,826,859	27,160	1,854,019
TOTAL	108,096,004	3,745,818	111,841,822
FUNCTIONAL EXPENDITURE CLASSIFICATION			
Instruction	55,541,968	1,042,297	56,584,265
Instruction Related	5,589,002	345,682	5,934,684
Student Services	8,766,821	205,696	8,972,517
Operation and Maintenance of Plant	15,249,365	(345,029)	14,904,336
Administration and General	16,148,252	439,174	16,587,426
Institutional Student Aid	6,800,596	2,057,998	8,858,594
TOTAL	108,096,004	3,745,818	111,841,822

	Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
FUNCTION BY MAJOR EXPENSE CLASSIFICATION			
INSTRUCTION			
Personal Services	49,477,458	956,249	50,433,707
Supplies and Expense	4,945,371	54,588	4,999,959
Repairs and Maintenance	507,423	400	507,823
Capital Outlay	611,716	31,060	642,776
TOTAL INSTRUCTION	55,541,968	1,042,297	56,584,265
INSTRUCTION RELATED			
Personal Services	3,276,596	(2,014)	3,274,582
Supplies and Expense	959,595	2,470	962,065
Repairs and Maintenance	433,682	345,226	778,908
Capital Outlay	919,129	0	919,129
TOTAL INSTRUCTION RELATED	5,589,002	345,682	5,934,684
STUDENT SERVICES			
Personal Services	7,449,611	136,953	7,586,564
Supplies and Expense	1,132,528	37,841	1,170,369
Repairs and Maintenance	158,037	37,802	195,839
Capital Outlay	26,645	(6,900)	19,745
TOTAL STUDENT SERVICES	8,766,821	205,696	8,972,517
OPERATION AND MAINTENANCE OF PLANT			
Personal Services	6,790,653	(343,129)	6,447,524
Supplies and Expense	7,446,611	(1,900)	7,444,711
Repairs and Maintenance	858,076	0	858,076
Capital Outlay	154,025	0	154,025
TOTAL OPERATION AND MAINTENANCE OF PLANT	15,249,365	(345,029)	14,904,336
ADMINISTRATION AND GENERAL			
Personal Services	11,839,557	360,116	12,199,673
Supplies and Expense	3,459,657	77,857	3,537,514
Repairs and Maintenance	733,694	(1,799)	731,895
Capital Outlay	115,344	3,000	118,344
TOTAL ADMINISTRATION AND GENERAL	16,148,252	439,174	16,587,426
INSTITUTIONAL STUDENT AID			
Supplies and Expense	6,800,596	2,057,998	8,858,594
TOTAL INSTITUTIONAL STUDENT AID	6,800,596	2,057,998	8,858,594
TOTAL BUDGET	108,096,004	3,745,818	111,841,822

CURRENT OPERATING BUDGET

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
	INSTRUCTION			
10001-01000	**PROVOST'S OFFICE**			
	Personal Services	710,540	20,654	731,194
	Supplies and Expense	276,806	10,300	287,106
	Repairs and Maintenance	4,098	0	4,098
	Capital Outlay	31,378	(10,300)	21,078
	Total	1,022,822	20,654	1,043,476
10001-01030	**OUTREACH AND ENGAGEMENT**			
	Personal Services	362,611	1,556	364,167
	Supplies and Expense	96,739	0	96,739
	Repairs and Maintenance	2,234	0	2,234
	Capital Outlay	4,078	0	4,078
	Total	465,662	1,556	467,218
10001-01035	**CENTER FOR APPLIED RESEARCH**			
	Personal Services	489,031	21,439	510,470
	Supplies and Expense	287,200	0	287,200
	Repairs and Maintenance	2,450	0	2,450
	Capital Outlay	3,168	0	3,168
	Total	781,849	21,439	803,288
10001-01040	**COLLEGE ACHIEVEMENT PROGRAM**			
	Personal Services	233,534	13,546	247,080
	Supplies and Expense	66,561	0	66,561
	Repairs and Maintenance	760	0	760
	Total	300,855	13,546	314,401
10001-01090	**CONTINUING AND PROFESSIONAL EDUCATION**			
	Personal Services	325,424	(34,340)	291,084
	Supplies and Expense	134,428	0	134,428
	Repairs and Maintenance	5,103	0	5,103
	Capital Outlay	1,000	0	1,000
	Total	465,955	(34,340)	431,615
10001-01160	**HISTORIC SOUTHERN INDIANA**			
	Personal Services	200,172	(53,925)	146,247
	Supplies and Expense	16,240	0	16,240
	Repairs and Maintenance	600	0	600
	Total	217,012	(53,925)	163,087

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
10001-01180	**DISTANCE LEARNING**			
	Personal Services	518,130	(29,445)	488,685
	Supplies and Expense	148,231	0	148,231
	Repairs and Maintenance	13,000	0	13,000
	Capital Outlay	22,500	0	22,500
	Total	701,861	(29,445)	672,416
10001-01190	**ROTC PROGRAM**			
	Supplies and Expense	11,134	(500)	10,634
	Repairs and Maintenance	1,330	500	1,830
	Total	12,464	0	12,464
10001-01200	**BACHELOR OF PROFESSIONAL STUDIES PROGRAM**			
	Personal Services	52,011	679	52,690
	Supplies and Expense	6,455	0	6,455
	Repairs and Maintenance	400	0	400
	Total	58,866	679	59,545
10001-01225	**GRADUATE STUDIES**			
	Personal Services	223,267	(2,075)	221,192
	Supplies and Expense	11,526	0	11,526
	Repairs and Maintenance	1,303	0	1,303
	Total	236,096	(2,075)	234,021
10001-01250	**HONORS PROGRAM**			
	Personal Services	72,610	1,845	74,455
	Supplies and Expense	15,270	0	15,270
	Repairs and Maintenance	800	0	800
	Total	88,680	1,845	90,525
10001-01260	**UNIVERSITY DIVISION**			
	Personal Services	504,817	3,051	507,868
	Supplies and Expense	36,561	3,366	39,927
	Repairs and Maintenance	5,941	0	5,941
	Capital Outlay	3,100	0	3,100
	Total	550,419	6,417	556,836
10001-01270	**ACADEMIC SKILLS**			
	Personal Services	848,387	(4,841)	843,546
	Supplies and Expense	55,060	(3,476)	51,584
	Repairs and Maintenance	9,773	0	9,773
	Capital Outlay	2,600	0	2,600
	Total	915,820	(8,317)	907,503

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
10001-01290	**CENTER FOR EXCELLENCE IN TEACHING AND LEARNING**			
	Personal Services	135,226	3,505	138,731
	Supplies and Expense	8,147	0	8,147
	Repairs and Maintenance	570	0	570
	Total	143,943	3,505	147,448
10001-01300	**ROMAIN COLLEGE OF BUSINESS**			
	Personal Services	1,046,997	(36,628)	1,010,369
	Supplies and Expense	132,027	772	132,799
	Repairs and Maintenance	35,292	0	35,292
	Capital Outlay	29,209	0	29,209
	Total	1,243,525	(35,856)	1,207,669
10001-01305	**ADVISING CENTER--BUSINESS**			
	Personal Services	136,019	9,955	145,974
	Supplies and Expense	6,674	0	6,674
	Total	142,693	9,955	152,648
10001-01310	**ACCOUNTING AND FINANCE**			
	Personal Services	2,351,482	37,608	2,389,090
	Supplies and Expense	35,297	0	35,297
	Total	2,386,779	37,608	2,424,387
10001-01320	**MANAGEMENT AND INFORMATION SCIENCES**			
	Personal Services	2,235,010	36,356	2,271,366
	Supplies and Expense	29,188	0	29,188
	Total	2,264,198	36,356	2,300,554
10001-01330	**ECONOMICS AND MARKETING**			
	Personal Services	2,163,035	24,739	2,187,774
	Supplies and Expense	25,621	0	25,621
	Total	2,188,656	24,739	2,213,395
10001-01400	**COLLEGE OF LIBERAL ARTS**			
	Personal Services	2,835,562	112,733	2,948,295
	Supplies and Expense	247,528	0	247,528
	Repairs and Maintenance	109,283	0	109,283
	Capital Outlay	70,454	0	70,454
	Total	3,262,827	112,733	3,375,560
10001-01405	**ADVISING CENTER--LIBERAL ARTS**			
	Personal Services	223,963	9,984	233,947
	Supplies and Expense	8,332	0	8,332
	Total	232,295	9,984	242,279

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
10001-01410	**ARTS COMMISSION GENERAL**			
	Total Supplies and Expense	12,000	0	12,000
10001-01440	**USI CHAMBER CHOIR**			
	Total Supplies and Expense	24,240	0	24,240
10001-01441	**USI JAZZ ENSEMBLE**			
	Personal Services	8,612	0	8,612
	Supplies and Expense	2,000	0	2,000
	Total	10,612	0	10,612
10001-01450	**USI THEATRE**			
	Personal Services	22,000	0	22,000
	Supplies and Expense	270,775	(3,360)	267,415
	Repairs and Maintenance	3,500	(1,500)	2,000
	Capital Outlay	5,640	3,860	9,500
	Total	301,915	(1,000)	300,915
10001-01460	**FISHHOOK JOURNAL**			
	Total Supplies and Expense	2,000	0	2,000
10001-01480	**WSWI RADIO STATION**			
	Personal Services	43,746	0	43,746
	Supplies and Expense	33,397	0	33,397
	Repairs and Maintenance	3,995	0	3,995
	Capital Outlay	3,247	0	3,247
	Total	84,385	0	84,385
10001-01495	**CENTER FOR INTERDISCPLINARY STUDIES**			
	Personal Services	208,546	(50,808)	157,738
	Supplies and Expense	3,648	(460)	3,188
	Total	212,194	(51,268)	160,926
10001-01500	**ART AND DESIGN**			
	Personal Services	1,238,387	22,415	1,260,802
	Supplies and Expense	51,664	0	51,664
	Repairs and Maintenance	1,576	0	1,576
	Capital Outlay	6,000	0	6,000
	Total	1,297,627	22,415	1,320,042
10001-01505	**MCCUTCHAN ART CENTER/ PACE GALLERIES**			
	Personal Services	20,496	210	20,706
	Supplies and Expense	12,756	0	12,756
	Repairs and Maintenance	300	0	300
	Total	33,552	210	33,762

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
10001-01545	**PERFORMING ARTS**			
	Personal Services	587,408	18,363	605,771
	Supplies and Expense	14,852	0	14,852
	Total	602,260	18,363	620,623
10001-01550	**COMMUNICATIONS**			
	Personal Services	1,271,770	3,523	1,275,293
	Supplies and Expense	28,395	0	28,395
	Total	1,300,165	3,523	1,303,688
10001-01560	**ENGLISH**			
	Personal Services	2,273,313	(50,457)	2,222,856
	Supplies and Expense	52,487	(860)	51,627
	Total	2,325,800	(51,317)	2,274,483
10001-01580	**WORLD LANGUAGES AND CULTURES**			
	Personal Services	675,422	190,066	865,488
	Supplies and Expense	37,787	99	37,886
	Total	713,209	190,165	903,374
10001-01600	**HISTORY**			
	Personal Services	836,501	96,355	932,856
	Supplies and Expense	21,226	860	22,086
	Total	857,727	97,215	954,942
10001-01620	**PHILOSOPHY**			
	Personal Services	339,739	(3,294)	336,445
	Supplies and Expense	6,434	(400)	6,034
	Total	346,173	(3,694)	342,479
10001-01625	**POLITICAL SCIENCE**			
	Personal Services	540,787	20,881	561,668
	Supplies and Expense	8,627	(400)	8,227
	Total	549,414	20,481	569,895
10001-01630	**PSYCHOLOGY**			
	Personal Services	716,678	59,414	776,092
	Supplies and Expense	16,671	860	17,531
	Total	733,349	60,274	793,623
10001-01640	**SOCIOLOGY**			
	Personal Services	940,165	(582,698)	357,467
	Supplies and Expense	17,523	(9,606)	7,917
	Total	957,688	(592,304)	365,384

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
10001-01645	**CRIMINAL JUSTICE**			
	Personal Services	0	401,864	401,864
	Supplies and Expense	0	7,232	7,232
	Total	0	409,096	409,096
10001-01370	**SOCIAL WORK**			
	Personal Services	1,694,373	13,804	1,708,177
	Supplies and Expense	78,234	936	79,170
	Repairs and Maintenance	250	0	250
	Total	1,772,857	14,740	1,787,597
10001-01660	**COLLEGE OF NURSING AND HEALTH PROFESSIONS**			
	Personal Services	1,248,392	(27,938)	1,220,454
	Supplies and Expense	146,797	831	147,628
	Repairs and Maintenance	59,846	0	59,846
	Capital Outlay	38,063	0	38,063
	Total	1,493,098	(27,107)	1,465,991
10001-01661	**ADVISING CENTER--NURSING AND HEALTH PROFESSIONS**			
	Personal Services	321,758	(8,132)	313,626
	Supplies and Expense	8,124	0	8,124
	Total	329,882	(8,132)	321,750
10001-01670	**NURSING**			
	Personal Services	3,238,116	93,534	3,331,650
	Supplies and Expense	101,196	0	101,196
	Repairs and Maintenance	3,511	0	3,511
	Capital Outlay	4,000	0	4,000
	Total	3,346,823	93,534	3,440,357
10001-01690	**HEALTH SERVICES**			
	Personal Services	504,639	16,137	520,776
	Supplies and Expense	31,399	0	31,399
	Repairs and Maintenance	244	0	244
	Capital Outlay	1,410	0	1,410
	Total	537,692	16,137	553,829
10001-01695	**GERONTOLOGY**			
	Personal Services	99,165	5,817	104,982
	Supplies and Expense	2,300	0	2,300
	Total	101,465	5,817	107,282

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
10001-01700	**GRADUATE HEALTH ADMINISTRATION**			
	Personal Services	325,866	8,217	334,083
	Supplies and Expense	10,137	0	10,137
	Total	336,003	8,217	344,220
10001-01705	**FOOD AND NUTRITION**			
	Personal Services	443,813	26,118	469,931
	Supplies and Expense	24,532	0	24,532
	Repairs and Maintenance	610	0	610
	Total	468,955	26,118	495,073
10001-01710	**OCCUPATIONAL THERAPY**			
	Personal Services	526,898	8,414	535,312
	Supplies and Expense	50,698	0	50,698
	Repairs and Maintenance	642	0	642
	Total	578,238	8,414	586,652
10001-01720	**OCCUPATIONAL THERAPY ASSISTANT**			
	Personal Services	224,181	171	224,352
	Supplies and Expense	29,784	0	29,784
	Capital Outlay	9,950	0	9,950
	Total	263,915	171	264,086
10001-01730	**DENTAL ASSISTING**			
	Personal Services	136,536	(3,208)	133,328
	Supplies and Expense	10,162	0	10,162
	Repairs and Maintenance	401	0	401
	Total	147,099	(3,208)	143,891
10001-01750	**DENTAL HYGIENE**			
	Personal Services	556,073	(16,340)	539,733
	Supplies and Expense	72,614	0	72,614
	Repairs and Maintenance	5,450	0	5,450
	Capital Outlay	13,663	0	13,663
	Total	647,800	(16,340)	631,460
10001-01760	**RADIOLOGIC AND IMAGING SCIENCES**			
	Personal Services	345,482	37,908	383,390
	Supplies and Expense	20,817	600	21,417
	Repairs and Maintenance	1,600	0	1,600
	Capital Outlay	800	0	800
	Total	368,699	38,508	407,207

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
10001-01765	**DIAGNOSTIC MEDICAL SONOGRAPHY**			
	Personal Services	248,803	19,844	268,647
	Supplies and Expense	8,373	0	8,373
	Repairs and Maintenance	400	0	400
	Capital Outlay	400	0	400
	Total	257,976	19,844	277,820
10001-01770	**RESPIRATORY THERAPY**			
	Personal Services	205,688	71,642	277,330
	Supplies and Expense	14,231	0	14,231
	Repairs and Maintenance	401	0	401
	Total	220,320	71,642	291,962
10001-01780	**POTT COLLEGE OF SCIENCE, ENGINEERING, AND EDUCATION**			
	Personal Services	2,894,633	(179,903)	2,714,730
	Supplies and Expense	290,318	50,000	340,318
	Repairs and Maintenance	195,610	1,400	197,010
	Capital Outlay	70,156	0	70,156
	Total	3,450,717	(128,503)	3,322,214
10001-01785	**ADVISING CENTER--SCIENCE, ENGINEERING, AND EDUCATION**			
	Personal Services	195,874	15,980	211,854
	Supplies and Expense	10,724	0	10,724
	Total	206,598	15,980	222,578
10001-01790	**BIOLOGY**			
	Personal Services	1,287,559	(29,709)	1,257,850
	Supplies and Expense	105,383	0	105,383
	Total	1,392,942	(29,709)	1,363,233
10001-01800	**ENGINEERING**			
	Personal Services	1,797,352	332,680	2,130,032
	Supplies and Expense	78,452	3,300	81,752
	Capital Outlay	1,000	0	1,000
	Total	1,876,804	335,980	2,212,784
10001-01805	**APPLIED ENGINEERING CENTER**			
	Personal Services	84,882	1,412	86,294
	Supplies and Expense	56,716	0	56,716
	Repairs and Maintenance	25,350	0	25,350
	Capital Outlay	112,500	37,500	150,000
	Total	279,448	38,912	318,360

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
10001-01810	**MATHEMATICS**			
	Personal Services	2,309,486	49,752	2,359,238
	Supplies and Expense	73,210	1,100	74,310
	Total	2,382,696	50,852	2,433,548
10001-01820	**CHEMISTRY**			
	Personal Services	930,417	(9,676)	920,741
	Supplies and Expense	85,903	0	85,903
	Total	1,016,320	(9,676)	1,006,644
10001-01830	**GEOLOGY AND PHYSICS**			
	Personal Services	971,865	43,609	1,015,474
	Supplies and Expenses	68,863	0	68,863
	Total	1,040,728	43,609	1,084,337
10001-01380	**KINESIOLOGY AND SPORT**			
	Personal Services	711,282	101,253	812,535
	Supplies and Expenses	70,910	(1,900)	69,010
	Repairs and Maintenance	10,800	0	10,800
	Capital Outlay	10,000	0	10,000
	Total	802,992	99,353	902,345
10001-01390	**TEACHER EDUCATION**			
	Personal Services	1,902,769	(68,243)	1,834,526
	Supplies and Expense	83,467	(1,100)	82,367
	Total	1,986,236	(69,343)	1,916,893
10001-03018	**GENERAL INSTRUCTION**			
	Personal Services	880,158	190,876	1,071,034
	Supplies and Expense	1,140,520	(3,606)	1,136,914
	Capital Outlay	167,400	0	167,400
	Total	2,188,078	187,270	2,375,348
	INSTRUCTION RELATED			
10001-01047	**VETERAN, MILITARY, AND FAMILY RESOURCE CENTER**			
	Personal Services	147,439	(28,432)	119,007
	Supplies and Expense	18,066	0	18,066
	Repairs and Maintenance	1,000	0	1,000
	Total	166,505	(28,432)	138,073

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
10001-01230	**DAVID L RICE LIBRARY**			
	Personal Services	1,704,062	37,822	1,741,884
	Supplies and Expense	764,229	(14,050)	750,179
	Repairs and Maintenance	84,750	45,226	129,976
	Capital Outlay	115,197	0	115,197
	Total	2,668,238	68,998	2,737,236
10001-01241	**SPONSORED PROJECTS AND RESEARCH ADMINISTRATION**			
	Personal Services	103,049	730	103,779
	Supplies and Expense	31,907	5,000	36,907
	Repairs and Maintenance	1,145	0	1,145
	Total	136,101	5,730	141,831
10001-01242	**UNIVERSITY CORE CURRICULUM ASSESSMENT**			
	Personal Services	29,965	(11,150)	18,815
	Supplies and Expense	3,486	11,520	15,006
	Repairs and Maintenance	0	300,000	300,000
	Total	33,451	300,370	333,821
10001-03022	**GENERAL INSTRUCTION RELATED**			
	Personal Services	32,130	0	32,130
	Supplies and Expense	550	0	550
	Total	32,680	0	32,680
10001-03180	**ACADEMIC TECHNOLOGY SERVICES**			
	Personal Services	1,259,951	(984)	1,258,967
	Supplies and Expense	141,357	0	141,357
	Repairs and Maintenance	346,787	0	346,787
	Capital Outlay	803,932	0	803,932
	Total	2,552,027	(984)	2,551,043
	STUDENT SERVICES			
10001-01285	**DISABILITY RESOURCES**			
	Personal Services	188,428	(22,678)	165,750
	Supplies and Expense	0	18,607	18,607
	Repairs and Maintenance	2,850	0	2,850
	Capital Outlay	0	1,100	1,100
	Total	191,278	(2,971)	188,307
10001-03024	**GENERAL STUDENT SERVICES**			
	Personal Services	188,054	(119,178)	68,876
	Supplies and Expense	138,040	(785)	137,255
	Total	326,094	(119,963)	206,131

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
10001-05000	**STUDENT AFFAIRS**			
	Personal Services	265,076	6,262	271,338
	Supplies and Expense	29,118	8,000	37,118
	Repairs and Maintenance	1,490	0	1,490
	Capital Outlay	14,936	(8,000)	6,936
	Total	310,620	6,262	316,882
10001-05010	**REGISTRAR'S OFFICE**			
	Personal Services	823,339	(26,040)	797,299
	Supplies and Expense	126,590	0	126,590
	Repairs and Maintenance	46,626	1,584	48,210
	Capital Outlay	1,500	0	1,500
	Total	998,055	(24,456)	973,599
10001-05020	**COUNSELING CENTER**			
	Personal Services	489,200	(23,210)	465,990
	Supplies and Expense	24,859	0	24,859
	Repairs and Maintenance	3,640	0	3,640
	Total	517,699	(23,210)	494,489
10001-05030	**DEAN OF STUDENTS**			
	Personal Services	314,650	102,899	417,549
	Supplies and Expense	28,632	259	28,891
	Repairs and Maintenance	2,225	0	2,225
	Total	345,507	103,158	448,665
10001-05060	**INTRAMURAL AND RECREATIONAL SPORTS**			
	Total Personal Services	110,649	2,309	112,958
10001-05070	**STUDENT WELLNESS**			
	Total Personal Services	33,992	(7,286)	26,706
10001-05080	**MULTICULTURAL CENTER**			
	Personal Services	205,449	148,955	354,404
	Supplies and Expense	44,044	2,859	46,903
	Repairs and Maintenance	1,890	700	2,590
	Total	251,383	152,514	403,897
10001-05090	**RELIGIOUS LIFE**			
	Personal Services	3,864	0	3,864
	Supplies and Expense	24,003	0	24,003
	Repairs and Maintenance	684	0	684
	Total	28,551	0	28,551

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
10001-05110	**STUDENT DEVELOPMENT PROGRAMS**			
	Personal Services	229,447	41,808	271,255
	Supplies and Expense	49,907	1,249	51,156
	Repairs and Maintenance	13,472	(432)	13,040
	Total	292,826	42,625	335,451
10001-05120	**UNDERGRADUATE ADMISSIONS**			
	Personal Services	932,481	33,828	966,309
	Supplies and Expense	476,822	326	477,148
	Repairs and Maintenance	57,396	35,950	93,346
	Total	1,466,699	70,104	1,536,803
10001-05140	**CAREER SERVICES AND INTERNSHIPS**			
	Personal Services	400,547	(13,690)	386,857
	Supplies and Expense	29,730	0	29,730
	Repairs and Maintenance	3,367	0	3,367
	Total	433,644	(13,690)	419,954
10001-05150	**CENTER FOR INTERNATIONAL PROGRAMS**			
	Personal Services	321,949	(5,299)	316,650
	Supplies and Expense	20,838	0	20,838
	Repairs and Maintenance	2,490	0	2,490
	Total	345,277	(5,299)	339,978
10001-05160	**STUDENT FINANCIAL ASSISTANCE**			
	Personal Services	789,671	(2,146)	787,525
	Supplies and Expense	74,118	(2,238)	71,880
	Repairs and Maintenance	6,252	0	6,252
	Total	870,041	(4,384)	865,657
10001-05500	**ENROLLMENT MANAGEMENT**			
	Personal Services	231,243	1,932	233,175
	Supplies and Expense	17,400	2,700	20,100
	Repairs and Maintenance	600	0	600
	Total	249,243	4,632	253,875
10001-06000	**ATHLETICS ADMINISTRATION**			
	Personal Services	1,776,001	46,411	1,822,412
	Supplies and Expense	35,374	6,864	42,238
	Repairs and Maintenance	11,825	0	11,825
	Capital Outlay	4,079	0	4,079
	Total	1,827,279	53,275	1,880,554

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
10001-06020	**PAC BUILDING OPERATIONS**			
	Personal Services	145,571	(27,924)	117,647
	Supplies and Expense	13,053	0	13,053
	Repairs and Maintenance	3,230	0	3,230
	Capital Outlay	6,130	0	6,130
	Total	167,984	(27,924)	140,060
	OPERATION AND MAINTENANCE OF PLANT			
10001-03030	**GENERAL FACILITY OPERATIONS AND PLANNING**			
	Personal Services	139,945	(16)	139,929
	Supplies and Expense	164,929	0	164,929
	Total	304,874	(16)	304,858
10001-03092	**DISTRIBUTION SERVICES**			
	Personal Services	395,394	(18,446)	376,948
	Supplies and Expense	16,070	0	16,070
	Repairs and Maintenance	760	0	760
	Total	412,224	(18,446)	393,778
10001-03120	**PUBLIC SAFETY**			
	Personal Services	1,177,553	60,222	1,237,775
	Supplies and Expense	77,946	0	77,946
	Repairs and Maintenance	7,265	0	7,265
	Capital Outlay	16,000	0	16,000
	Total	1,278,764	60,222	1,338,986
10001-03130	**PARKING DEPARTMENT**			
	Personal Services	136,406	(17,305)	119,101
	Supplies and Expense	13,961	0	13,961
	Repairs and Maintenance	2,168	0	2,168
	Capital Outlay	1,000	0	1,000
	Total	153,535	(17,305)	136,230
10001-03140	**FACILITY OPERATIONS AND PLANNING**			
	Personal Services	4,854,185	(368,093)	4,486,092
	Supplies and Expense	7,159,814	(1,900)	7,157,914
	Repairs and Maintenance	847,633	0	847,633
	Capital Outlay	137,025	0	137,025
	Total	12,998,657	(369,993)	12,628,664
10001-03150	**ENVIRONMENTAL HEALTH AND SAFETY**			
	Personal Services	87,170	509	87,679
	Supplies and Expense	13,891	0	13,891
	Repairs and Maintenance	250	0	250
	Total	101,311	509	101,820

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
	ADMINISTRATION AND GENERAL			
10001-00100	**PRESIDENT'S OFFICE**			
	Personal Services	519,389	52,986	572,375
	Supplies and Expense	49,536	500	50,036
	Repairs and Maintenance	2,817	0	2,817
	Total	571,742	53,486	625,228
10001-00110	**BOARD OF TRUSTEES**			
	Supplies and Expense	33,281	0	33,281
	Repairs and Maintenance	3,993	0	3,993
	Total	37,274	0	37,274
10001-01240	**PLANNING, RESEARCH, AND ASSESSMENT**			
	Personal Services	378,447	9,742	388,189
	Supplies and Expense	127,305	(10,019)	117,286
	Repairs and Maintenance	18,350	750	19,100
	Capital Outlay	4,049	0	4,049
	Total	528,151	473	528,624
10001-02000	**UNIVERSITY RELATIONS**			
	Personal Services	431,214	20,991	452,205
	Supplies and Expense	52,894	1,525	54,419
	Repairs and Maintenance	3,328	0	3,328
	Capital Outlay	12,900	0	12,900
	Total	500,336	22,516	522,852
10001-02010	**ALUMNI SERVICES**			
	Personal Services	136,802	4,335	141,137
	Supplies and Expense	62,454	0	62,454
	Repairs and Maintenance	1,289	0	1,289
	Total	200,545	4,335	204,880
10001-02020	**VOLUNTEER SERVICES**			
	Personal Services	73,865	(13,441)	60,424
	Supplies and Expense	14,652	0	14,652
	Repairs and Maintenance	403	0	403
	Total	88,920	(13,441)	75,479
10001-02040	**DEVELOPMENT**			
	Personal Services	954,022	15,429	969,451
	Supplies and Expense	115,409	(215)	115,194
	Repairs and Maintenance	5,577	0	5,577
	Capital Outlay	1,000	0	1,000
	Total	1,076,008	15,214	1,091,222

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
10001-02050	**UNIVERSITY COMMUNICATIONS**			
	Personal Services	332,080	(44,493)	287,587
	Supplies and Expense	114,092	265	114,357
	Repairs and Maintenance	1,665	0	1,665
	Total	447,837	(44,228)	403,609
10001-02070	**PHOTOGRAPHY AND MULTIMEDIA**			
	Personal Services	178,012	21,197	199,209
	Supplies and Expense	19,114	0	19,114
	Repairs and Maintenance	2,523	0	2,523
	Capital Outlay	0	3,000	3,000
	Total	199,649	24,197	223,846
10001-02080	**CREATIVE AND PRINT SERVICES**			
	Personal Services	645,377	21,325	666,702
	Supplies and Expense	501,847	4,000	505,847
	Repairs and Maintenance	67,532	(4,000)	63,532
	Capital Outlay	19,535	0	19,535
	Total	1,234,291	21,325	1,255,616
10001-02120	**SPECIAL EVENTS AND SCHEDULING SERVICES**			
	Personal Services	401,577	33,149	434,726
	Supplies and Expense	290,485	(23,137)	267,348
	Repairs and Maintenance	10,322	2,000	12,322
	Total	702,384	12,012	714,396
10001-02130	**ART COLLECTION**			
	Personal Services	51,642	48	51,690
	Supplies and Expense	5,816	0	5,816
	Repairs and Maintenance	450	0	450
	Total	57,908	48	57,956
10001-02150	**UNIVERSITY MARKETING AND COMMUNICATIONS**			
	Total Supplies and Expense	454,861	0	454,861
10001-03000	**FINANCE AND ADMINISTRATION**			
	Personal Services	1,186,667	7,939	1,194,606
	Supplies and Expense	99,412	50,000	149,412
	Repairs and Maintenance	6,134	0	6,134
	Capital Outlay	12,465	0	12,465
	Total	1,304,678	57,939	1,362,617

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
10001-03020	**UNIVERSITY ADMINISTRATION**			
	Personal Services	98,500	(16,500)	82,000
	Supplies and Expense	325,088	23,800	348,888
	Repairs and Maintenance	200	0	200
	Total	423,788	7,300	431,088
10001-03026	**GENERAL ADMINISTRATION**			
	Personal Services	204,453	27,657	232,110
	Supplies and Expense	263,149	(9,405)	253,744
	Total	467,602	18,252	485,854
10001-03050	**BUSINESS OFFICE**			
	Personal Services	329,966	1,021,547	1,351,513
	Supplies and Expense	41,252	181,665	222,917
	Repairs and Maintenance	3,110	10,390	13,500
	Capital Outlay	23,475	4,735	28,210
	Total	397,803	1,218,337	1,616,140
10001-03060	**BUSINESS OFFICE ACCOUNTING**			
	Personal Services	511,422	(511,422)	0
	Supplies and Expense	4,748	(4,748)	0
	Repairs and Maintenance	5,545	(5,545)	0
	Capital Outlay	4,735	(4,735)	0
	Total	526,450	(526,450)	0
10001-03070	**BURSAR'S OFFICE**			
	Personal Services	477,947	(477,947)	0
	Supplies and Expense	167,239	(167,239)	0
	Repairs and Maintenance	5,587	(5,587)	0
	Total	650,773	(650,773)	0
10001-03080	**TRAVEL SERVICES**			
	Personal Services	156,218	(156,218)	0
	Supplies and Expense	6,810	(6,810)	0
	Repairs and Maintenance	1,560	(1,560)	0
	Total	164,588	(164,588)	0
10001-03090	**PROCUREMENT SERVICES**			
	Personal Services	441,232	157,635	598,867
	Supplies and Expense	35,236	6,810	42,046
	Repairs and Maintenance	4,606	1,560	6,166
	Capital Outlay	2,800	0	2,800
	Total	483,874	166,005	649,879

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
10001-03094	**RISK MANAGEMENT**			
	Personal Services	166,439	3,134	169,573
	Supplies and Expense	5,487	2,465	7,952
	Repairs and Maintenance	1,187	(157)	1,030
	Capital Outlay	330	0	330
	Total	173,443	5,442	178,885
10001-03170	**ADMINISTRATIVE TECHNOLOGY SERVICES**			
	Personal Services	2,285,020	116,554	2,401,574
	Supplies and Expense	282,138	25,400	307,538
	Repairs and Maintenance	570,077	0	570,077
	Capital Outlay	22,270	0	22,270
	Total	3,159,505	141,954	3,301,459
10001-03210	**WEB SERVICES**			
	Personal Services	314,517	12,168	326,685
	Supplies and Expense	17,612	0	17,612
	Repairs and Maintenance	3,975	0	3,975
	Capital Outlay	3,000	0	3,000
	Total	339,104	12,168	351,272
10001-04000	**GOVERNMENT RELATIONS**			
	Personal Services	292,022	(26,590)	265,432
	Supplies and Expense	126,473	0	126,473
	Repairs and Maintenance	1,140	0	1,140
	Capital Outlay	2,635	0	2,635
	Total	422,270	(26,590)	395,680
10001-04010	**HUMAN RESOURCES**			
	Personal Services	1,272,727	80,891	1,353,618
	Supplies and Expense	243,267	3,000	246,267
	Repairs and Maintenance	12,324	350	12,674
	Capital Outlay	6,150	0	6,150
	Total	1,534,468	84,241	1,618,709
	INSTITUTIONAL STUDENT AID			
10001-03901	**GENERAL REMITTED FEES**			
	Total Supplies and Expense	14,956	(6,343)	8,613
10001-03902	**EMPLOYEE SPOUSE REMITTED FEES**			
	Total Supplies and Expense	52,350	4,643	56,993
10001-03903	**EMPLOYEE REMITTED FEES**			
	Total Supplies and Expense	239,305	(2,887)	236,418

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
10001-03904	**RETIRED STUDENT AND SPOUSE OF FULL-TIME STUDENT REMITTED FEES**			
	Total Supplies and Expense	0	0	0
10001-03906	**EMPLOYEE CHILD REMITTED FEES**			
	Total Supplies and Expense	523,496	(168,876)	354,620
10001-03911	**ACADEMIC EXCELLENCE AWARD REMITTED FEES**			
	Total Supplies and Expense	59,826	41,495	101,321
10001-03912	**FIFTH YEAR NON-RESIDENT REMITTED FEES**			
	Total Supplies and Expense	32,604	1,535	34,139
10001-03914	**ACADEMIC ACHIEVEMENT AWARD REMITTED FEES**			
	Total Supplies and Expense	23,228	(13,229)	9,999
10001-03915	**DEPARTMENTAL SCHOLARSHIP REMITTED FEES**			
	Total Supplies and Expense	1,361,758	(140,714)	1,221,044
10001-03916	**BACHELOR OF MEDICAL DOCTOR SCHOLARSHIP REMITTED FEES**			
	Total Supplies and Expense	49,855	8,236	58,091
10001-03917	**NON-RESIDENT TOP SCHOLAR AWARD REMITTED FEES**			
	Total Supplies and Expense	815,100	(268,860)	546,240
10001-03918	**21ST CENTURY SCHOLAR TEXTBOOKS**			
	Total Supplies and Expense	63,700	1,700	65,400
10001-03927	**NON-RESIDENT GRANT REMITTED FEES**			
	Total Supplies and Expense	1,241,151	(418,878)	822,273
10001-03928	**NON-RESIDENT REGIONAL ACADEMIC SCHOLARSHIP REMITTED FEES**			
	Total Supplies and Expense	604,586	(143,141)	461,445
10001-03943	**DAVID L RICE MERIT SCHOLARSHIP REMITTED FEES**			
	Total Supplies and Expense	1,718,681	490,429	2,209,110

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
10001-03944	**RETURN TO LEARN REMITTED FEES**			
	Total Supplies and Expense	0	32,087	32,087
10001-03946	**OUT-OF-STATE TRANSFER TOP SCHOLAR REMITTED FEES**			
	Total Supplies and Expense	0	327,745	327,745
10001-03947	**OUT-OF-STATE TRANSFER SCHOLARSHIP REMITTED FEES**			
	Total Supplies and Expense	0	203,036	203,036
10001-03948	**PROVOST TRANSFER SCHOLARSHIP REMITTED FEES**			
	Total Supplies and Expense	0	103,338	103,338
10001-03950	**TRANSFER ACADEMIC SCHOLARSHIP REMITTED FEES**			
	Total Supplies and Expense	0	35,997	35,997
10001-03952	**OUT-OF-STATE TOP SCHOLAR REMITTED FEES**			
	Total Supplies and Expense	0	1,555,077	1,555,077
10001-03953	**OUT-OF-STATE SCHOLARSHIP REMITTED FEES**			
	Total Supplies and Expense	0	415,608	415,608

DESIGNATED FUND BUDGET

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
15001-03769	**STUDENT SERVICE FEE**			
	Fund Balance Allocation	80,510	(60,337)	20,173
	Student Service Fee Income	5,299,251	196,079	5,495,330
	University Services Fee Allocation	285,461	(15,616)	269,845
	Investment Interest Income	800	0	800
	Total Available	5,666,022	120,126	5,786,148
	Appropriations			
	Transfer to Other Funds			
	16001-05000 Student Services Operations	82,209	0	82,209
	16004-05030 Student Programs	4,580	0	4,580
	16006-05110 Student Activities	36,122	0	36,122
	16007-05080 Multicultural Center	19,858	0	19,858
	16009-05110 Student Leadership Academy	14,725	0	14,725
	16010-05110 First Year Initiatives Program	5,510	0	5,510
	16011-05110 Activities Programming Board	55,631	0	55,631
	16012-05030 Student Government Association	20,262	0	20,262
	16018-05150 Study Abroad Program	4,198	0	4,198
	16020-05150 International Student Programs	7,758	0	7,758
	16042-06000 Cheer Team	33,697	0	33,697
	16043-06000 Dance Team	12,280	0	12,280
	16044-06000 Pep Band	7,955	0	7,955
	16052-05060 Intramural Operations	10,349	0	10,349
	16053-05060 Intramural Athletic Fields	10,608	0	10,608
	18101-02000 University Mascot	1,000	0	1,000
	30005-06000 Athletics Operations	774,950	38,730	813,680
	30015-06000 Athletics Grant-In-Aid Scholarship	1,172,537	54,501	1,227,038
	30105-05040 Recreation & Fitness Center Operations	1,553,503	12,145	1,565,648
	30115-05070 Student Wellness Operations	5,410	0	5,410
	32105-03000 University Center	1,827,780	(367,050)	1,460,730
	35201-01050 Children's Learning Center	5,100	0	5,100
	90205-03000 Construction Planning Reserve	0	381,800	381,800
	Total	5,666,022	120,126	5,786,148
15001-03954	**STUDENT SERVICE REMITTED FEES**			
	Total Remitted Fee Income	82,252	37,568	119,820
	Appropriations			
	Total Supplies and Expense	82,252	37,568	119,820
15002-03769	**ACADEMIC FACILITIES FEE**			
	Academic Facilities Fee Income	10,030,200	(1,640,410)	8,389,790
	Transfer from Other Funds	13,157	573,585	586,742
	Total Available	10,043,357	(1,066,825)	8,976,532
	Appropriations			
	Total Transfer to Other Funds	10,043,357	(1,066,825)	8,976,532
15002-03942	**ACADEMIC FACILITIES REMITTED FEES**			
	Total Remitted Fee Income	0	175,000	175,000
	Appropriations			
	Total Supplies and Expense	0	175,000	175,000

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
15003-03769	**UNIVERSITY SERVICES FEE**			
	Total University Services Fee Income	321,566	(15,616)	305,950
	Appropriations			
	Supplies and Expense	9,500	0	9,500
	Transfer to Other Funds			
	15001-03769 Student Service Fee	285,461	(15,616)	269,845
	16014-05100 Student Publications	5,953	0	5,953
	16015-05100 Shield	8,412	0	8,412
	32115-03100 Campus Card Office	12,240	0	12,240
	Total	321,566	(15,616)	305,950
15003-03930	**UNIVERSITY SERVICES REMITTED FEES**			
	Total Remitted Fee Income	11,000	0	11,000
	Appropriations			
	Total Supplies and Expense	11,000	0	11,000
15004-03769	**STUDENT ACTIVITY FEE**			
	Fund Balance Allocation	24,950	(24,950)	0
	Student Activity Fee Income	792,250	767,150	1,559,400
	Total Available	817,200	742,200	1,559,400
	Appropriations			
	Supplies and Expense	10,000	0	10,000
	Transfer to Other Funds			
	10001-01441 Jazz Ensemble	8,612	0	8,612
	10001-01450 USI Theatre	18,000	0	18,000
	10001-01460 FishHook Journal	500	0	500
	10001-05080 Multicultural Center Operations	2,000	0	2,000
	16002-05000 Spring Festival	15,000	0	15,000
	16004-05030 Student Programs	15,000	0	15,000
	16006-05110 Student Activities	11,035	0	11,035
	16007-05080 Multicultural Center Programming	22,650	0	22,650
	16008-05080 USI Gospel Choir	15,452	0	15,452
	16011-05110 Activities Programming Board	74,500	0	74,500
	16012-05030 Student Government Association	17,400	0	17,400
	16015-05100 Shield	11,000	0	11,000
	16017-05110 Orientation Programs	11,000	(11,000)	0
	16019-05150 Study Abroad Exchange Programs	50,000	0	50,000
	160XX-05150 Global Engagement Programs	200,000	0	200,000
	16032-05110 Cinema USI	0	43,200	43,200
	16042-06000 Cheer Team	23,000	0	23,000
	16043-06000 Dance Team	5,695	0	5,695
	16048-05050 Club Sports	17,689	0	17,689
	16052-05061 Intramural Programs	89,112	0	89,112
	17003-01000 Endeavor Research Awards	5,000	0	5,000
	18003-03130 Campus Bus and Shuttle Service	5,000	0	5,000
	18016-01000 Speaker Series	2,500	0	2,500
	30005-06000 Athletics Operations	5,000	0	5,000
	30105-05040 Recreation and Fitness Ctr Operations	79,948	0	79,948
	30105-05050 Recreation and Fitness Ctr Programs	80,197	0	80,197
	30110-05000 Recreation and Fitness Ctr Reserve	15,000	0	15,000
	Discretionary Transfers to Other Funds	6,910	710,000	716,910
	Total	817,200	742,200	1,559,400

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
15004-03931	**STUDENT ACTIVITY REMITTED FEES**			
	Total Remitted Fee Income	16,000	9,000	25,000
	Appropriations			
	Total Supplies and Expense	16,000	9,000	25,000
15005-03769	**TECHNOLOGY FEE**			
	Technology Fee Income	1,120,000	29,500	1,149,500
	Investment Interest Income	400	0	400
	Total Available	1,120,400	29,500	1,149,900
	Appropriations			
	Total Transfer to Other Funds	1,120,400	29,500	1,149,900
15005-03926	**TECHNOLOGY REMITTED FEES**			
	Total Remitted Fee Income	25,000	0	25,000
	Appropriations			
	Total Supplies and Expense	25,000	0	25,000
15007-03769	**HOUSING LIVING LEARNING COMMUNITY FEE**			
	Total Housing Living Learning Community Fee	0	4,000	4,000
	Appropriations			
	Total Transfer to Other Funds	0	4,000	4,000
15008-03769	**HOUSING STUDENT ACTIVITY FEE**			
	Total Housing Student Activity Fee	0	123,000	123,000
	Appropriations			
	Total Transfer to Other Funds	0	123,000	123,000
16001-05000	**STUDENT SERVICES OPERATIONS**			
	Student Service Fee Allocation	82,209	0	82,209
	Transfer from Other Funds	2,000	0	2,000
	Total Available	84,209	0	84,209
	Appropriations			
	Supplies and Expense	27,159	0	27,159
	Transfer to Other Funds	57,050	0	57,050
	Total	84,209	0	84,209
16002-05000	**SPRING FESTIVAL**			
	Total Student Activity Fee Allocation	15,000	0	15,000
	Appropriations			
	Total Supplies and Expense	15,000	0	15,000

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
16003-05110	**CAMP EAGLE**			
	Other Income	6,000	0	6,000
	Transfer from Other Funds	10,098	182	10,280
	Total Available	16,098	182	16,280
	Appropriations			
	Total Supplies and Expense	16,098	182	16,280
16004-05030	**STUDENT PROGRAMS**			
	Student Service Fee Allocation	4,580	0	4,580
	Student Activity Fee Allocation	15,000	0	15,000
	Other Income	2,073	(2,073)	0
	Total Available	21,653	(2,073)	19,580
	Appropriations			
	Supplies and Expense	21,221	(2,041)	19,180
	Repairs and Maintenance	432	(432)	0
	Transfer to Other Funds	0	400	400
	Total	21,653	(2,073)	19,580
16005-06000	**ATHLETIC SUPPORT GROUPS POST SEASON TRAVEL**			
	Total Fund Balance Allocation	15,000	0	15,000
	Appropriations			
	Total Supplies and Expense	15,000	0	15,000
16006-05110	**STUDENT ACTIVITIES**			
	Fund Balance Allocation	27,280	720	28,000
	Student Service Fee Allocation	36,122	0	36,122
	Student Activity Fee Allocation	11,035	0	11,035
	Gifts, Grants, and Contracts Income	6,000	0	6,000
	Total Available	80,437	720	81,157
	Appropriations			
	Personal Services	26,300	0	26,300
	Supplies and Expense	53,377	720	54,097
	Repairs and Maintenance	760	0	760
	Total	80,437	720	81,157
16007-05080	**MULTICULTURAL CENTER**			
	Student Service Fee Allocation	19,858	0	19,858
	Student Activity Fee Allocation	22,650	0	22,650
	Gifts, Grants, and Contracts Income	8,000	0	8,000
	Total Available	50,508	0	50,508
	Appropriations			
	Supplies and Expense	50,308	0	50,308
	Capital Outlay	200	0	200
	Total	50,508	0	50,508

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
16008-05080	**USI GOSPEL CHOIR**			
	Total Student Activity Fee Allocation	15,452	0	15,452
	Appropriations			
	Personal Services	10,260	0	10,260
	Supplies and Expense	4,762	0	4,762
	Repairs and Maintenance	430	0	430
	Total	15,452	0	15,452
16009-05110	**STUDENT LEADERSHIP ACADEMY**			
	Fund Balance Allocation	3,598	(993)	2,605
	Student Service Fee Allocation	14,725	0	14,725
	Gifts, Grants, and Contracts Income	11,000	0	11,000
	Total Available	29,323	(993)	28,330
	Appropriations			
	Supplies and Expense	24,225	(1,175)	23,050
	Transfer to Other Funds	5,098	182	5,280
	Total	29,323	(993)	28,330
16010-05110	**FIRST YEAR INITIATIVES PROGRAM**			
	Fund Balance Allocation	2,790	80	2,870
	Student Service Fee Allocation	5,510	0	5,510
	Total Available	8,300	80	8,380
	Appropriations			
	Total Supplies and Expense	8,300	80	8,380
16011-05110	**ACTIVITIES PROGRAMMING BOARD**			
	Student Service Fee Allocation	55,631	0	55,631
	Student Activity Fee Allocation	74,500	0	74,500
	Transfer from Other Funds	4,500	(4,500)	0
	Total Available	134,631	(4,500)	130,131
	Appropriations			
	Personal Services	5,600	0	5,600
	Supplies and Expense	111,561	(4,500)	107,061
	Repairs and Maintenance	970	0	970
	Transfer to Other Funds	16,500	0	16,500
	Total	134,631	(4,500)	130,131

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
16012-05030	**STUDENT GOVERNMENT ASSOCIATION**			
	Fund Balance Allocation	688	416	1,104
	Student Service Fee Allocation	20,262	0	20,262
	Student Activity Fee Allocation	17,400	0	17,400
	Gifts, Grants, and Contracts Income	30,000	0	30,000
	Transfer from Other Funds	21,650	0	21,650
	Total Available	90,000	416	90,416
	Appropriations			
	Personal Services	17,487	0	17,487
	Supplies and Expense	65,413	1,016	66,429
	Repairs and Maintenance	2,100	(600)	1,500
	Transfer to Other Funds	5,000	0	5,000
	Total	90,000	416	90,416
16014-05100	**STUDENT PUBLICATIONS RESERVE**			
	Fund Balance Allocation	9,689	(9,689)	0
	University Services Fee Allocation	5,953	0	5,953
	Total Available	15,642	(9,689)	5,953
	Appropriations			
	Total Supplies and Expense	9,689	(9,689)	0
16015-05100	**THE SHIELD**			
	Student Activity Fee Allocation	11,000	0	11,000
	University Services Fee Allocation	8,412	0	8,412
	Sales and Service Income	55,000	(5,000)	50,000
	Transfer from Other Funds	9,689	(9,689)	0
	Total Available	84,101	(14,689)	69,412
	Appropriations			
	Personal Services	51,377	(17,077)	34,300
	Supplies and Expense	28,462	(1,006)	27,456
	Repairs and Maintenance	3,750	(830)	2,920
	Capital Outlay	512	4,224	4,736
	Total	84,101	(14,689)	69,412
16017-05110	**ORIENTATION PROGRAMS**			
	Matriculation Fee Income	390,000	30,000	420,000
	Transfer from Other Funds	40,363	(35,841)	4,522
	Total Available	430,363	(5,841)	424,522
	Appropriations			
	Personal Services	182,455	(3,029)	179,426
	Supplies and Expense	243,408	1,688	245,096
	Transfer to Other Funds	4,500	(4,500)	0
	Total	430,363	(5,841)	424,522

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
16018-05150	**STUDY ABROAD PROGRAM DEVELOPMENT**			
	Student Service Fee Allocation	4,198	0	4,198
	Sales and Service Income	10,750	8,350	19,100
	Transfer from Other Funds	3,650	15,150	18,800
	Total Available	18,598	23,500	42,098
	Appropriations			
	Supplies and Expense	18,598	8,500	27,098
	Repairs and Maintenance	0	15,000	15,000
	Total	18,598	23,500	42,098
16020-05150	**INTERNATIONAL STUDENT PROGRAMS**			
	Matriculation Fee Income	9,000	7,650	16,650
	Student Service Fee Allocation	7,758	0	7,758
	Transfer from Other Funds	49,915	0	49,915
	Total Available	66,673	7,650	74,323
	Appropriations			
	Personal Services	800	(350)	450
	Supplies and Expense	65,873	8,000	73,873
	Total	66,673	7,650	74,323
16032-05110	**CINEMA USI**			
	Student Activity Fee Allocation	42,300	900	43,200
	Transfer from Other Funds	16,500	0	16,500
	Total Available	58,800	900	59,700
	Appropriations			
	Personal Services	9,680	(2,080)	7,600
	Supplies and Expense	48,440	2,980	51,420
	Repairs and Maintenance	680	0	680
	Total	58,800	900	59,700
16042-06000	**CHEER TEAM**			
	Student Service Fee Allocation	33,697	0	33,697
	Student Activity Fee Allocation	23,000	0	23,000
	Total Available	56,697	0	56,697
	Appropriations			
	Personal Services	9,237	0	9,237
	Supplies and Expense	47,460	0	47,460
	Total	56,697	0	56,697

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
16043-06000	**DANCE TEAM**			
	Student Service Fee Allocation	12,280	0	12,280
	Student Activity Fee Allocation	5,695	0	5,695
	Sales and Service Income	10,000	0	10,000
	Other Income	1,000	0	1,000
	Total Available	28,975	0	28,975
	Appropriations			
	Personal Services	7,290	0	7,290
	Supplies and Expense	21,685	0	21,685
	Total	28,975	0	28,975
16044-06000	**PEP BAND**			
	Total Student Service Fee Allocation	7,955	0	7,955
	Appropriations			
	Personal Services	3,495	275	3,770
	Supplies and Expense	3,960	(385)	3,575
	Repairs and Maintenance	250	110	360
	Capital Outlay	250	0	250
	Total	7,955	0	7,955
16048-05050	**CLUB SPORTS**			
	Student Activity Fee Allocation	17,689	0	17,689
	Transfer from Other Funds	2,500	0	2,500
	Total Available	20,189	0	20,189
	Appropriations			
	Total Supplies and Expense	20,189	0	20,189
16052-05060	**INTRAMURAL AND RECREATIONAL SPORTS OPERATIONS**			
	Total Student Service Fee Allocation	10,349	0	10,349
	Appropriations			
	Supplies and Expense	8,279	0	8,279
	Repairs and Maintenance	570	0	570
	Capital Outlay	1,500	0	1,500
	Total	10,349	0	10,349
16052-05061	**INTRAMURAL AND RECREATIONAL SPORTS PROGRAMS**			
	Total Student Service Fee Allocation	89,112	0	89,112
	Appropriations			
	Personal Services	42,200	0	42,200
	Supplies and Expense	44,912	300	45,212
	Capital Outlay	2,000	(300)	1,700
	Total	89,112	0	89,112

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
16053-05060	**INTRAMURAL AND RECREATIONAL SPORTS ATHLETIC FIELDS**			
	Total Student Service Fee Allocation	10,608	0	10,608
	Appropriations			
	Supplies and Expense	7,700	0	7,700
	Capital Outlay	2,908	0	2,908
	Total	10,608	0	10,608
17001-01000	**FACULTY AWARDS FOR SERVICE, TEACHING, AND RESEARCH**			
	Total Transfer from Other Funds	50,000	4,000	54,000
	Appropriations			
	Total Supplies and Expense	50,000	4,000	54,000
17003-01000	**ENDEAVOR AWARDS**			
	Student Activity Fee Allocation	5,000	0	5,000
	Transfer from Other Funds	45,000	4,000	49,000
	Total Available	50,000	4,000	54,000
	Appropriations			
	Total Supplies and Expense	50,000	4,000	54,000
18001-01000	**STUDENT/FACULTY HONORS SYMPOSIUM**			
	Total Transfer from Other Funds	2,000	0	2,000
	Appropriations			
	Total Supplies and Expense	2,000	0	2,000
18002-02020	**VOLUNTEER USI**			
	Total Transfer from Other Funds	7,500	0	7,500
	Appropriations			
	Total Supplies and Expense	7,500	0	7,500
18003-03130	**CAMPUS BUS AND SHUTTLE SERVICE**			
	Student Activity Fee Allocation	5,000	0	5,000
	Transfer from Other Funds	529,891	(5,404)	524,487
	Total Available	534,891	(5,404)	529,487
	Appropriations			
	Total Supplies and Expense	534,891	(5,404)	529,487

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
18004-01030	**OUTREACH AND ENGAGEMENT PROGRAMS**			
	Registration Fee Income	80,000	0	80,000
	Gifts, Grants, and Contracts Income	10,000	0	10,000
	Other Income	15,000	8,000	23,000
	Transfer from Other Funds	38,802	(1,750)	37,052
	Total Available	143,802	6,250	150,052
	Appropriations			
	Personal Services	10,765	(5,265)	5,500
	Supplies and Expense	98,800	7,350	106,150
	Capital Outlay	1,500	500	2,000
	Transfer to Other Funds	30,676	(4,112)	26,564
	Total	141,741	(1,527)	140,214
18004-01039	**OUTREACH AND ENGAGEMENT INNOVATION POINTE PROGRAMS**			
	Total Gifts, Grants, and Contracts Income	99,000	(32,000)	67,000
	Appropriations			
	Personal Services	24,601	(6,637)	17,964
	Supplies and Expense	58,710	(16,250)	42,460
	Repairs and Maintenance	4,750	(250)	4,500
	Capital Outlay	3,000	(1,500)	1,500
	Total	91,061	(24,637)	66,424
18005-01160	**HISTORIC SOUTHERN INDIANA PROGRAMS**			
	Registration Fee Income	2,000	0	2,000
	Gifts, Grants, and Contracts Income	14,000	500	14,500
	Sales and Service Income	1,000	0	1,000
	Other Income	500	(500)	0
	Total Available	17,500	0	17,500
	Appropriations			
	Personal Services	3,400	0	3,400
	Supplies and Expense	14,100	0	14,100
	Total	17,500	0	17,500
18006-01030	**OUTREACH AND ENGAGEMENT CASE MANAGEMENT**			
	Registration Fee Income	9,000	(1,000)	8,000
	Sales and Service Income	0	1,500	1,500
	Other Income	10,000	500	10,500
	Total Available	19,000	1,000	20,000
	Appropriations			
	Supplies and Expense	17,200	1,000	18,200
	Transfer to Other Funds	1,800	0	1,800
	Total	19,000	1,000	20,000

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
18007-01030	**SATURDAY SCHOOL**			
	Gifts, Grants, and Contracts Income	127,289	0	127,289
	Other Income	224,352	5,058	229,410
	Transfer from Other Funds	75,000	0	75,000
	Total Available	426,641	5,058	431,699
	Appropriations			
	Personal Services	302,883	3,114	305,997
	Supplies and Expense	109,978	794	110,772
	Repairs and Maintenance	280	150	430
	Capital Outlay	13,500	1,000	14,500
	Total	426,641	5,058	431,699
18008-01215	**OUTREACH AND ENGAGEMENT CENTER FOR HUMAN RESOURCE DEVELOPMENT**			
	Registration Fee Income	150,000	0	150,000
	Gifts, Grants, and Contracts Income	205,000	10,000	215,000
	Other Income	5,000	0	5,000
	Transfer from Other Funds	218,217	9,993	228,210
	Total Available	578,217	19,993	598,210
	Appropriations			
	Personal Services	396,288	15,557	411,845
	Supplies and Expense	125,529	3,636	129,165
	Repairs and Maintenance	2,200	300	2,500
	Capital Outlay	2,000	500	2,500
	Transfer to Other Funds	52,200	0	52,200
	Total	578,217	19,993	598,210
18008-01216	**OUTREACH AND ENGAGEMENT TRI-STATE SAFETY COUNCIL**			
	Registration Fee Income	530,000	0	530,000
	Gifts, Grants, and Contracts Income	0	1,600	1,600
	Total Available	530,000	1,600	531,600
	Appropriations			
	Personal Services	148,757	2,027	150,784
	Supplies and Expense	121,070	8,000	129,070
	Repairs and Maintenance	4,500	0	4,500
	Capital Outlay	3,000	850	3,850
	Transfer to Other Funds	242,673	(9,277)	233,396
	Total	520,000	1,600	521,600
18010-01030	**HEALTH PROFESSIONS RESEARCH CONFERENCE**			
	Total Registration Fee Income	12,000	(1,000)	11,000
	Appropriations			
	Supplies and Expense	8,875	(195)	8,680
	Transfer to Other Funds	750	250	1,000
	Total	9,625	55	9,680

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
18013-01400	**ROPEWALK READING SERIES**			
	Gifts, Grants, and Contracts Income	1,000	500	1,500
	Transfer from Other Funds	1,600	0	1,600
	Total Available	2,600	500	3,100
	Appropriations			
	Total Supplies and Expense	1,960	1,140	3,100
18014-01000	**UNIVERSITY CORE CURRICULUM**			
	Total Transfer from Other Funds	21,592	0	21,592
	Appropriations			
	Personal Services	11,942	(1,325)	10,617
	Supplies and Expense	8,850	1,325	10,175
	Capital Outlay	800	0	800
	Total	21,592	0	21,592
18015-01000	**COMMUNITY OF SCHOLARS**			
	Total Transfer from Other Funds	8,653	0	8,653
	Appropriations			
	Total Transfer to Other Funds	8,653	0	8,653
18016-01000	**SPEAKER SERIES**			
	Student Activity Fee Allocation	2,500	0	2,500
	Gifts, Grants, and Contracts Income	5,000	0	5,000
	Transfer from Other Funds	12,500	0	12,500
	Total Available	20,000	0	20,000
	Appropriations			
	Total Supplies and Expense	20,000	0	20,000
18017-03000	**FACULTY DEVELOPMENT TRAVEL**			
	Total Transfer from Other Funds	113,000	0	113,000
	Appropriations			
	Total Supplies and Expense	113,000	0	113,000
18032-01400	**SCRIPPS-HOWARD VIDEO COMPLEX**			
	Total Transfer from Other Funds	8,965	60	9,025
	Appropriations			
	Personal Services	4,910	930	5,840
	Supplies and Expense	1,755	(70)	1,685
	Repairs and Maintenance	200	300	500
	Capital Outlay	2,100	(1,100)	1,000
	Total	8,965	60	9,025

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
18034-01300	**CENTER FOR BUSINESS AND ECONOMIC RESEARCH**			
	Fund Balance Allocation	22,490	(22,490)	0
	Gifts, Grants, and Contracts Income	0	24,690	24,690
	Transfer from Other Funds	3,010	0	3,010
	Total Available	25,500	2,200	27,700
	Appropriations			
	Total Supplies and Expense	25,500	2,200	27,700
18038-03094	**RISK MANAGEMENT**			
	Total Transfer from Other Funds	5,500	0	5,500
	Appropriations			
	Total Supplies and Expense	5,500	0	5,500
18039-03170	**COMPUTER MAINTENANCE FUND**			
	Fund Balance Allocation	52,405	(52,405)	0
	Sales and Service Income	21,000	0	21,000
	Other Income	966,100	(78)	966,022
	Total Available	1,039,505	(52,483)	987,022
	Appropriations			
	Personal Services	249,705	1,467	251,172
	Supplies and Expense	114,155	15,850	130,005
	Repairs and Maintenance	120,500	(26,500)	94,000
	Capital Outlay	436,055	(46,055)	390,000
	Transfer to Other Funds	119,090	2,755	121,845
	Total	1,039,505	(52,483)	987,022
18041-03094	**AUTOMOBILE SELF-INSURANCE FUND**			
	Total Transfer from Other Funds	35,000	0	35,000
	Appropriations			
	Supplies and Expense	20,000	15,000	35,000
	Repairs and Maintenance	15,000	(15,000)	0
	Total	35,000	0	35,000
18042-03170	**TELECOMMUNICATION SERVICES**			
	Total Other Income	890,000	0	890,000
	Appropriations			
	Personal Services	395,895	21,270	417,165
	Supplies and Expense	148,400	400	148,800
	Repairs and Maintenance	122,225	0	122,225
	Capital Outlay	188,700	(22,365)	166,335
	Transfer to Other Funds	34,780	695	35,475
	Total	890,000	0	890,000

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
18044-04010	**EMPLOYEE BENEFITS REVOLVING FUND**			
	Other Income	139,500	10,500	150,000
	Transfer from Other Funds	150,000	0	150,000
	Total Available	289,500	10,500	300,000
	Appropriations			
	Supplies and Expense	257,500	12,000	269,500
	Transfer to Other Funds	32,000	(1,500)	30,500
	Total	289,500	10,500	300,000
18048-02020	**PARENTS AND FAMILIES ASSOCIATION**			
	Other Income	5,600	0	5,600
	Transfer from Other Funds	14,000	0	14,000
	Total Available	19,600	0	19,600
	Appropriations			
	Total Supplies and Expense	19,600	0	19,600
18049-01030	**IONE NURSING LEADERSHIP CONFERENCE**			
	Registration Fee Income	22,000	500	22,500
	Sales and Service Income	6,000	(6,000)	0
	Other Income	14,750	6,000	20,750
	Total Available	42,750	500	43,250
	Appropriations			
	Supplies and Expense	38,734	141	38,875
	Transfer to Other Funds	2,504	0	2,504
	Total	41,238	141	41,379
18054-01662	**ONLINE CONTINUING EDUCATION FOR HEALTH PROFESSIONALS**			
	Fund Balance Allocation	187,702	(53,753)	133,949
	Student Fee Income	500,000	115,000	615,000
	Total Available	687,702	61,247	748,949
	Appropriations			
	Personal Services	571,627	50,947	622,574
	Supplies and Expense	93,975	10,300	104,275
	Capital Outlay	2,100	0	2,100
	Transfer to Other Funds	20,000	0	20,000
	Total	687,702	61,247	748,949
18055-01400	**ROPEWALK PRESS**			
	Fund Balance Allocation	4,710	(4,710)	0
	Gifts, Grants, and Contracts Income	1,000	500	1,500
	Sales and Service Income	1,560	(1,310)	250
	Other Income	3,800	(3,800)	0
	Total Available	11,070	(9,320)	1,750
	Appropriations			
	Total Supplies and Expense	11,070	(9,320)	1,750

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
18064-01030	**SERVICE LEARNING**			
	Fund Balance Allocation	4,343	657	5,000
	Gifts, Grants, and Contracts Income	5,000	2,500	7,500
	Transfer from Other Funds	150,000	0	150,000
	Total Available	159,343	3,157	162,500
	Appropriations			
	Personal Services	35,084	(885)	34,199
	Supplies and Expense	8,525	3,003	11,528
	Repairs and Maintenance	380	0	380
	Capital Outlay	1,000	0	1,000
	Transfer to Other Funds	114,354	1,039	115,393
	Total	159,343	3,157	162,500
18065-01400	**SOUTHERN INDIANA REVIEW**			
	Gifts, Grants, and Contracts Income	1,500	1,000	2,500
	Sales and Service Income	11,000	5,600	16,600
	Transfer from Other Funds	6,000	0	6,000
	Total Available	18,500	6,600	25,100
	Appropriations			
	Total Supplies and Expense	18,500	6,600	25,100
18066-01000	**LIVING LEARNING COMMUNITIES ADMINISTRATION AND OVERSIGHT**			
	Total Transfer from Other Funds	1,750	(1,750)	0
	Appropriations			
	Total Supplies and Expense	1,750	(1,750)	0
18067-01000	**LIVING LEARNING COMMUNITIES PLANNING AND DEVELOPMENT**			
	Total Transfer from Other Funds	15,000	7,000	22,000
	Appropriations			
	Personal Services	11,000	10,000	21,000
	Supplies and Expense	4,000	(3,000)	1,000
	Total	15,000	7,000	22,000
18068-01000	**LIVING LEARNING COMMUNITIES STUDENT COMMUNITY BUILDING**			
	Total Transfer from Other Funds	15,000	0	15,000
	Appropriations			
	Total Supplies and Expense	15,000	0	15,000
18069-01000	**LIVING LEARNING COMMUNITIES ACADEMIC COORDINATOR**			
	Total Transfer from Other Funds	5,250	(5,250)	0
	Appropriations			
	Total Personal Services	5,250	(5,250)	0

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
18070-01000	**LIVING LEARNING COMMUNITIES BONDING THROUGH BOOKS**			
	Total Transfer from Other Funds	5,000	0	5,000
	Appropriations			
	Total Supplies and Expense	5,000	0	5,000
18071-01030	**OUTREACH AND ENGAGEMENT RESERVE**			
	Fund Balance Allocation	44,115	(456)	43,659
	Transfer from Other Funds	24,132	(8,568)	15,564
	Total Available	68,247	(9,024)	59,223
	Appropriations			
	Total Transfer to Other Funds	68,247	(9,024)	59,223
18073-01030	**USI-CRANE PARTNERSHIP**			
	Total Transfer from Other Funds	115,000	0	115,000
	Appropriations			
	Personal Services	103,812	797	104,609
	Supplies and Expense	8,838	(797)	8,041
	Repairs and Maintenance	250	0	250
	Capital Outlay	2,100	0	2,100
	Total	115,000	0	115,000
18076-01053	**MID-AMERICA INSTITUTE ON AGING**			
	Registration Fee Income	37,000	2,000	39,000
	Sales and Service Income	4,500	5,500	10,000
	Other Income	15,000	500	15,500
	Total Available	56,500	8,000	64,500
	Appropriations			
	Supplies and Expense	48,550	11,950	60,500
	Transfer to Other Funds	5,000	(1,000)	4,000
	Total	53,550	10,950	64,500
18078-01030	**CONNECT WITH SOUTHERN INDIANA**			
	Fund Balance Allocation	11,500	(11,500)	0
	Transfer from Other Funds	10,380	9,620	20,000
	Total Available	21,880	(1,880)	20,000
	Appropriations			
	Personal Services	5,400	0	5,400
	Supplies and Expense	16,480	(1,880)	14,600
	Total	21,880	(1,880)	20,000

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
18084-01780	**STEM RESOURCE CENTER**			
	Sales and Service Income	0	500	500
	Transfer from Other Funds	0	58,500	58,500
	Total Available	0	59,000	59,000
	Appropriations			
	Personal Services	0	11,380	11,380
	Supplies and Expense	0	27,200	27,200
	Capital Outley	0	5,420	5,420
	Transfer to Other Funds	0	15,000	15,000
	Total	0	59,000	59,000
18092-05151	**INTENSIVE ENGLISH PROGRAM**			
	Registration Fee Income	654,900	(10,400)	644,500
	Other Income	22,000	5,500	27,500
	Total Available	676,900	(4,900)	672,000
	Appropriations			
	Personal Services	436,242	5,620	441,862
	Supplies and Expense	58,436	(1,998)	56,438
	Repairs and Maintenance	2,047	43	2,090
	Transfer to Other Funds	82,608	1,459	84,067
	Total	579,333	5,124	584,457
18092-05152	**INTENSIVE ENGLISH PROGRAM RECRUITMENT**			
	Total Transfer from Other Funds	0	34,463	34,463
	Appropriations			
	Personal Services	5,000	(1,000)	4,000
	Supplies and Expense	92,567	25,439	118,006
	Total	97,567	24,439	122,006
18095-01061	**NEW HARMONY WRITERS WORKSHOP**			
	Registration Fee Income	10,000	(10,000)	0
	Transfer from Other Funds	13,230	(13,230)	0
	Total Available	23,230	(23,230)	0
	Appropriations			
	Personal Services	3,230	(3,230)	0
	Supplies and Expense	18,000	(18,000)	0
	Transfer to Other Funds	2,000	(2,000)	0
	Total	23,230	(23,230)	0
18097-01030	**I-69 INNOVATION CORRIDOR**			
	Total Transfer from Other Funds	123,326	9,172	132,498
	Appropriations			
	Personal Services	111,666	1,972	113,638
	Supplies and Expense	11,660	7,200	18,860
	Total	123,326	9,172	132,498

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
18098-03150	**ENVIRONMENTAL HEALTH AND SAFETY**			
	Total Transfer from Other Funds	5,500	0	5,500
	Appropriations			
	Total Supplies and Expense	5,500	0	5,500
18101-02000	**UNIVERSITY MASCOT**			
	Total Transfer from Other Funds	2,100	0	2,100
	Appropriations			
	Supplies and Expense	1,100	0	1,100
	Repairs and Maintenance	1,000	0	1,000
	Total	2,100	0	2,100
18601-03100	**CAMPUS STORE SCHOLARSHIPS**			
	Total Transfer from Other Funds	10,000	0	10,000
	Appropriations			
	Total Supplies and Expense	10,000	0	10,000

AUXILIARY FUND BUDGET

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
30005-06000	**ATHLETICS OPERATIONS**			
	Student Service Fee Allocation	774,950	38,730	813,680
	Student Activity Fee Allocation	5,000	0	5,000
	Gifts, Grants, and Contracts Income	21,000	8,229	29,229
	Sales and Service Income	255,450	(2,000)	253,450
	Rental Income	4,500	0	4,500
	Other Income	10,000	(2,500)	7,500
	Transfer from Other Funds	6,000	0	6,000
	Total Available	1,076,900	42,459	1,119,359
	Appropriations			
	Personal Services	57,388	0	57,388
	Supplies and Expense	1,010,662	42,459	1,053,121
	Repairs and Maintenance	2,200	0	2,200
	Capital Outlay	3,050	0	3,050
	Transfer to Other Funds	3,600	0	3,600
	Total	1,076,900	42,459	1,119,359
30015-06000	**ATHLETICS GRANT-IN-AID**			
	Student Service Fee Allocation	1,172,537	54,501	1,227,038
	Gifts, Grants, and Contracts Income	190,000	0	190,000
	Total Available	1,362,537	54,501	1,417,038
	Appropriations			
	Total Supplies and Expense	1,362,537	54,501	1,417,038
30105-05040	**RECREATION AND FITNESS CENTER OPERATIONS**			
	Student Service Fee Allocation	1,553,503	12,145	1,565,648
	Student Activity Fee Allocation	79,948	0	79,948
	Sales and Service Income	7,400	200	7,600
	Rental Income	1,400	100	1,500
	Other Income	3,000	(2,000)	1,000
	Transfer from Other Funds	155,925	0	155,925
	Total Available	1,801,176	10,445	1,811,621
	Appropriations			
	Personal Services	788,527	12,037	800,564
	Supplies and Expense	42,149	1,201	43,350
	Repairs and Maintenance	11,000	470	11,470
	Capital Outlay	6,000	(3,263)	2,737
	Transfer to Other Funds	953,500	0	953,500
	Total	1,801,176	10,445	1,811,621

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
30105-05050	**RECREATION AND FITNESS CENTER PROGRAMS**			
	Student Activity Fee Allocation	80,197	0	80,197
	Other Income	8,250	(250)	8,000
	Transfer from Other Funds	6,603	(303)	6,300
	Total Available	95,050	(553)	94,497
	Appropriations			
	Personal Services	21,200	550	21,750
	Supplies and Expense	53,650	4,597	58,247
	Repairs and Maintenance	6,200	(200)	6,000
	Capital Outlay	12,000	(5,000)	7,000
	Transfer to Other Funds	2,000	(500)	1,500
	Total	95,050	(553)	94,497
30110-05000	**RECREATION AND FITNESS CENTER RESERVE**			
	Total Student Activity Fee Allocation	15,000	0	15,000
30115-05070	**STUDENT WELLNESS OPERATIONS**			
	Total Student Service Fee Allocation	5,410	0	5,410
	Appropriations			
	Supplies and Expense	4,010	500	4,510
	Repairs and Maintenance	900	(500)	400
	Capital Outlay	500	0	500
	Total	5,410	0	5,410
31010-03140	**HOUSING AND RESIDENCE LIFE PLANT OPERATIONS**			
	Appropriations			
	Personal Services	619,132	35,625	654,757
	Supplies and Expense	1,408,250	0	1,408,250
	Repairs and Maintenance	215,000	0	215,000
	Capital Outlay	5,000	0	5,000
	Total	2,247,382	35,625	2,283,007
31010-05170	**HOUSING AND RESIDENCE LIFE OPERATIONS**			
	Appropriations			
	Personal Services	1,046,834	(83,445)	963,389
	Supplies and Expense	277,387	33,415	310,802
	Repairs and Maintenance	48,000	(3,000)	45,000
	Capital Outlay	25,000	0	25,000
	Transfer to Other Funds	10,626	77,059	87,685
	Total	1,407,847	24,029	1,431,876

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
31010-05175	**HOUSING AND RESIDENCE LIFE REVENUE**			
	Sales and Service Income	60,000	5,000	65,000
	Rental Income	10,554,121	311,643	10,865,764
	Other Income	162,348	0	162,348
	Total Available	10,776,469	316,643	11,093,112
	Appropriations			
	Total Supplies and Expense	172,500	0	172,500
31010-05190	**HOUSING AND RESIDENCE LIFE RESIDENT ASSISTANTS**			
	Appropriations			
	Total Supplies and Expense	840,774	22,174	862,948
31010-05210	**HOUSING AND RESIDENCE LIFE SUMMER CONFERENCES**			
	Appropriations			
	Total Supplies and Expense	25,000	0	25,000
31010-05220	**HOUSING AND RESIDENCE LIFE UNIVERSITY SERVICES**			
	Appropriations			
	Personal Services	385,155	7,745	392,900
	Supplies and Expense	456,063	(303,503)	152,560
	Transfer to Other Funds	5,241,748	530,573	5,772,321
	Total	6,082,966	234,815	6,317,781
31015-05170	**HOUSING AND RESIDENCE LIFE ACTIVITY FUND**			
	Total Transfer from Other Funds	120,000	7,000	127,000
	Appropriations			
	Total Supplies and Expense	120,000	7,000	127,000
31015-05200	**STUDENT HOUSING ASSOCIATION**			
	Total Transfer from Other Funds	15,400	0	15,400
	Appropriations			
	Total Supplies and Expense	15,400	0	15,400
31047-03140	**HOUSING AND RESIDENCE LIFE SUMMER REFURBISHING**			
	Total Transfer from Other Funds	1,162,815	759,585	1,922,400
	Appropriations			
	Personal Services	446,965	89,535	536,500
	Supplies and Expense	124,000	1,500	125,500
	Repairs and Maintenance	2,350	176,050	178,400
	Capital Outlay	589,500	492,500	1,082,000
	Total	1,162,815	759,585	1,922,400

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
31048-05170	**HOUSING AND RESIDENCE LIFE MISCELLANEOUS FURNISHINGS**			
	Total Transfer from Other Funds	175,000	0	175,000
	Appropriations			
	Total Supplies and Expense	175,000	0	175,000
31049-03170	**HOUSING TECHNOLOGY**			
	Total Transfer from Other Funds	0	304,128	304,128
31105-03000	**FOOD SERVICE**			
	Sales and Service Income	600,000	29,000	629,000
	Rental Income	329,351	6,505	335,856
	Total Available	929,351	35,505	964,856
	Appropriations			
	Supplies and Expense	16,500	1,205	17,705
	Repairs and Maintenance	3,500	27,000	30,500
	Capitial Outlay	0	17,000	17,000
	Transfer to Other Funds	909,351	(9,700)	899,651
	Total	929,351	35,505	964,856
31110-03000	**MEAL PLAN PROGRAM**			
	Meal Plan Fee Income	5,563,000	533,500	6,096,500
	Transfer from Other Funds	85,000	0	85,000
	Total Available	5,648,000	533,500	6,181,500
	Appropriations			
	Total Supplies and Expense	5,648,000	533,500	6,181,500
31205-03000	**AUXILIARY PARKING SERVICES**			
	Total Transportation Fee Income	1,812,608	128,192	1,940,800
	Appropriations			
	Supplies and Expense	52,000	0	52,000
	Transfer to Other Funds	1,760,608	128,192	1,888,800
	Total	1,812,608	128,192	1,940,800
32005-03100	**CAMPUS STORE**			
	Sales and Service Income	5,012,000	(108,700)	4,903,300
	Rental Income	425,000	0	425,000
	Total Available	5,437,000	(108,700)	5,328,300
	Appropriations			
	Personal Services	768,533	63,286	831,819
	Supplies and Expense	4,207,309	(29,550)	4,177,759
	Repairs and Maintenance	41,000	1,000	42,000
	Capital Outlay	18,000	0	18,000
	Transfer to Other Funds	117,758	2,155	119,913
	Total	5,152,600	36,891	5,189,491

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
32105-02120	**UNIVERSITY SPECIAL EVENTS**			
	Total Transfer from Other Funds	59,370	0	59,370
	Appropriations			
	Total Supplies and Expense	59,370	0	59,370
32105-03000	**UNIVERSITY CENTER**			
	Fund Balance Allocation	9,766	(9,766)	0
	Student Service Fee Allocation	1,827,780	(367,050)	1,460,730
	Gifts, Grants, and Contracts Income	4,000	(200)	3,800
	Sales and Service Income	193,960	(8,960)	185,000
	Rental Income	0	7,700	7,700
	Other Income	261,439	15,180	276,619
	Transfer from Other Funds	107,758	2,155	109,913
	Total Available	2,404,703	(360,941)	2,043,762
	Appropriations			
	Personal Services	426,358	14,133	440,491
	Supplies and Expense	286,915	3,426	290,341
	Repairs and Maintenance	10,260	(1,000)	9,260
	Capital Outlay	28,000	(5,283)	22,717
	Transfer to Other Funds	1,653,170	(372,217)	1,280,953
	Total	2,404,703	(360,941)	2,043,762
32115-03000	**CAMPUS CARD OFFICE**			
	University Services Fee Allocation	12,240	0	12,240
	Other Income	30,000	8,000	38,000
	Transfer from Other Funds	361,000	(23,000)	338,000
	Total Available	403,240	(15,000)	388,240
	Appropriations			
	Personal Services	7,012	(1,401)	5,611
	Supplies and Expense	263,928	(16,599)	247,329
	Repairs and Maintenance	115,000	3,000	118,000
	Capital Outlay	17,300	0	17,300
	Total	403,240	(15,000)	388,240
33005-01150	**NEW HARMONY MUSEUM SHOP**			
	Fund Balance Allocation	9,986	433	10,419
	Sales and Service Income	42,000	(4,000)	38,000
	Total Available	51,986	(3,567)	48,419
	Appropriations			
	Supplies and Expense	26,502	(4,077)	22,425
	Transfer to Other Funds	25,484	510	25,994
	Total	51,986	(3,567)	48,419

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
33105-01100	**NEW HARMONY OPERATIONS**			
	State Appropriation	77,650	0	77,650
	Gifts, Grants, and Contracts Income	70,000	0	70,000
	Sales and Service Income	40,000	2,000	42,000
	Rental Income	26,500	8,500	35,000
	Other Income	500	500	1,000
	Transfer from Other Funds	169,938	510	170,448
	Total Available	384,588	11,510	396,098
	Appropriations			
	Personal Services	244,956	7,933	252,889
	Supplies and Expense	121,357	2,493	123,850
	Repairs and Maintenance	700	0	700
	Capital Outlay	4,100	1,084	5,184
	Transfer to Other Funds	13,475	0	13,475
	Total	384,588	11,510	396,098
33105-01110	**NEW HARMONY GALLERY OF CONTEMPORARY ART**			
	Gifts, Grants, and Contracts Income	6,500	0	6,500
	Sales and Service Income	36,800	(2,300)	34,500
	Transfer from Other Funds	143,634	(11,606)	132,028
	Total Available	186,934	(13,906)	173,028
	Appropriations			
	Personal Services	133,359	(11,806)	121,553
	Supplies and Expense	53,575	(2,100)	51,475
	Total	186,934	(13,906)	173,028
33105-01140	**NEW HARMONY STATE SITES**			
	Total Transfer from Other Funds	25,000	0	25,000
	Appropriations			
	Total Supplies and Expense	25,000	0	25,000
33110-03140	**NEW HARMONY FACILITY OPERATIONS**			
	State Appropriation	409,228	0	409,228
	Transfer from Other Funds	160,514	0	160,514
	Total Available	569,742	0	569,742
	Appropriations			
	Personal Services	246,559	(3,069)	243,490
	Supplies and Expense	221,593	3,069	224,662
	Repairs and Maintenance	56,950	0	56,950
	Capital Outlay	6,100	0	6,100
	Transfer to Other Funds	38,540	0	38,540
	Total	569,742	0	569,742

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
34001-01650	**REPERTORY PROJECT**			
	Sales and Service Income	6,700	(3,700)	3,000
	Transfer from Other Funds	99,700	2,230	101,930
	Total Available	106,400	(1,470)	104,930
	Appropriations			
	Personal Services	25,850	(5,050)	20,800
	Supplies and Expense	78,450	3,180	81,630
	Repairs and Maintenance	1,000	0	1,000
	Capital Outlay	1,100	400	1,500
	Total	106,400	(1,470)	104,930
34116-01650	**NEW HARMONY THEATRE**			
	Gifts, Grants, and Contracts Income	100,000	(15,000)	85,000
	Sales and Service Income	100,500	(30,000)	70,500
	Other Income	4,000	(1,000)	3,000
	Transfer from Other Funds	303,091	34,802	337,893
	Total Available	507,591	(11,198)	496,393
	Appropriations			
	Personal Services	175,149	21,482	196,631
	Supplies and Expense	331,062	(31,300)	299,762
	Transfer to Other Funds	1,380	(1,380)	0
	Total	507,591	(11,198)	496,393
35010-03140	**RENTAL PROPERTIES**			
	Rental Income	40,000	5,000	45,000
	Other Income	0	400	400
	Total Available	40,000	5,400	45,400
	Appropriations			
	Supplies and Expense	35,000	(2,500)	32,500
	Repairs and Maintenance	5,000	7,900	12,900
	Total	40,000	5,400	45,400
35015-02120	**CONFERENCE SERVICES OPERATIONS**			
	Total Transfer from Other Funds	291,541	(21,137)	270,404
	Appropriations			
	Personal Services	284,133	(21,137)	262,996
	Supplies and Expense	6,578	0	6,578
	Repairs and Maintenance	830	0	830
	Total	291,541	(21,137)	270,404

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
35020-02120	**CONFERENCE SERVICES EVENTS**			
	Sales and Service Income	16,500	0	16,500
	Other Income	1,000	0	1,000
	Transfer from Other Funds	211,542	23,980	235,522
	Total Available	229,042	23,980	253,022
	Appropriations			
	Supplies and Expense	220,042	23,980	244,022
	Transfer to Other Funds	9,000	0	9,000
	Total	229,042	23,980	253,022
35025-01100	**NEW HARMONY GUEST HOUSE**			
	Rental Income	750	0	750
	Other Income	1,800	0	1,800
	Total Available	2,550	0	2,550
	Appropriations			
	Total Supplies and Expense	2,550	0	2,550
35105-03140	**CONSTRUCTION PROJECT PLANNING SERVICES**			
	Total Other Income	266,923	(30,593)	236,330
	Appropriations			
	Total Personal Services	266,923	(30,593)	236,330
35115-03000	**UNIVERSITY LICENSING**			
	Total Sales and Service Income	28,000	8,000	36,000
	Appropriations			
	Supplies and Expense	24,000	8,000	32,000
	Transfer to Other Funds	4,000	0	4,000
	Total	28,000	8,000	36,000
35130-03170	**CABLE TELEVISION SERVICES**			
	Total Other Income	150,730	0	150,730
	Appropriations			
	Total Supplies and Expense	125,000	0	125,000

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
35201-01050	**CHILDREN'S LEARNING CENTER**			
	Fund Balance Allocation	11,648	(11,648)	0
	Student Service Fee Allocation	5,100	0	5,100
	Sales and Service Income	287,684	14,066	301,750
	Other Income	7,300	4,200	11,500
	Transfer from Other Funds	103,705	1,978	105,683
	Total Available	415,437	8,596	424,033
	Appropriations			
	Personal Services	367,141	(7,385)	359,756
	Supplies and Expense	46,252	15,625	61,877
	Repairs and Maintenance	2,044	356	2,400
	Total	415,437	8,596	424,033
35225-01050	**CHILDREN'S LEARNING CENTER SUMMER PROGRAMS**			
	Sales and Service Income	93,000	17,000	110,000
	Other Income	4,800	(4,800)	0
	Transfer from Other Funds	0	2,500	2,500
	Total Available	97,800	14,700	112,500
	Appropriations			
	Personal Services	56,941	8,187	65,128
	Supplies and Expense	18,005	5,432	23,437
	Repairs and Maintenance	235	(235)	0
	Transfer to Other Funds	22,619	1,316	23,935
	Total	97,800	14,700	112,500

PLANT FUND BUDGET

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
90005-03000	**AUXILIARY SYSTEM HOUSING RESERVE**			
	Investment Interest Income	5,000	0	5,000
	Transfer from Other Funds	94,325	33,684	128,009
	Total Available	99,325	33,684	133,009
	Appropriations			
	Total Transfer to Other Funds	0	422,400	422,400
90010-03000	**AUXILIARY SYSTEM HOUSING FURNISHING RESERVE**			
	Total Transfer from Other Funds	175,000	0	175,000
	Appropriations			
	Total Transfer to Other Funds	175,000	0	175,000
90020-03000	**AUXILIARY SYSTEM DINING RESERVE**			
	Fund Balance Allocation	14,331	(6,126)	8,205
	Investment Interest Income	500	(500)	0
	Transfer from Other Funds	170,169	6,626	176,795
	Total Available	185,000	0	185,000
	Appropriations			
	Total Transfer to Other Funds	185,000	0	185,000
90105-03000	**AUXILIARY SYSTEM PARKING RESERVE**			
	Total Transfer from Other Funds	736,512	88,381	824,893
	Appropriations			
	Total Capital Outlay	736,512	88,381	824,893
90110-03000	**AUXILIARY FACILITIES RESERVE**			
	Total Investment Interest Income	1,000	(1,000)	0
	Appropriations			
	Total Transfer to Other Funds	1,000	(1,000)	0
90121-03000	**LIBRARY ACQUISITIONS RESERVE**			
	Fund Balance Allocation	48,900	0	48,900
	Investment Interest Income	1,100	0	1,100
	Total Available	50,000	0	50,000
	Appropriations			
	Total Transfer to Other Funds	50,000	0	50,000

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
90125-03000	**CAMPUS STORE RESERVE**			
	Fund Balance Allocation	0	98,300	98,300
	Investment Interest Income	1,700	0	1,700
	Transfer from Other Funds	283,900	(283,900)	0
	Total Available	285,600	(185,600)	100,000
	Appropriations			
	Total Transfer to Other Funds	100,000	0	100,000
90130-03000	**NEW HARMONY PROJECT RESERVE**			
	Total Transfer from Other Funds	38,540	0	38,540
90135-03000	**RECREATION AND FITNESS CENTER DEBT SERVICE RESERVE**			
	Total Transfer from Other Funds	0	4,737	4,737
	Appropriations			
	Total Transfer to Other Funds	8,445	(8,445)	0
94005-03050	**ACADEMIC BUILDING FACILITIES SERIES D 1993 BOND**			
	Total Transfer from Other Funds	835,000	(835,000)	0
	Appropriations			
	Total Supplies and Expense	835,000	(835,000)	0
94030-03050	**ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES J 2009 BOND**			
	Total Transfer from Other Funds	4,012,000	(250)	4,011,750
	Appropriations			
	Total Supplies and Expense	4,012,000	(250)	4,011,750
94035-03050	**ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES K 2012 BOND**			
	Total Transfer from Other Funds	6,678,204	(1,200,224)	5,477,980
	Appropriations			
	Total Supplies and Expense	6,678,204	(1,200,224)	5,477,980
94115-03050	**AUXILIARY SYSTEM SERIES 2003 BOND**			
	Total Transfer from Other Funds	586,215	(109)	586,106
	Appropriations			
	Total Supplies and Expense	586,215	(109)	586,106
94120-03050	**AUXILIARY SYSTEM SERIES 2008 A BOND**			
	Total Transfer from Other Funds	610,743	13,338	624,081
	Appropriations			
	Total Supplies and Expense	610,743	13,338	624,081

		Approved Budget 2015-16	Budget Change	Approved Budget 2016-17
94125-03050	**AUXILIARY SYSTEM SERIES 2011 A BOND**			
	Total Transfer from Other Funds	2,367,980	(37,653)	2,330,327
	Appropriations			
	Total Supplies and Expense	2,367,980	(37,653)	2,330,327
94220-03050	**RECREATION AND FITNESS CENTER SERIES G 1999 BOND**			
	Transfer from Other Funds	401,871	(12,957)	388,914
	Appropriations			
	Total Supplies and Expense	401,871	(12,957)	388,914
94225-03050	**RECREATION AND FITNESS CENTER SERIES 2006 BOND**			
	Transfer from Other Funds	560,074	(225)	559,849
	Appropriations			
	Total Supplies and Expense	560,074	(225)	559,849

UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
INCOME APPROPRIATION
FY 2016-2017

DESCRIPTION	APPROPRIATION
Undergraduate Contingent Student Fees-Fall	16,075,590
Undergraduate Contingent Student Fees-Spring	14,453,793
Undergraduate Contingent Student Fees-Summer	2,599,676
Graduate Contingent Fees-Fall	1,429,900
Graduate Contingent Fees-Spring	1,322,658
Graduate Contingent Fees-Summer	822,193
Medical Education Student Fees	5,000
Audit Fees	2,000
Admission Application Fees	130,100
Admission Enrollment Fees	222,000
Assessment Fees	300,000
Credit by Exam Fees	3,000
Late Registration Fees	17,000
Laboratory Fees-Liberal Arts	253,130
Laboratory Fees-Science, Engineering, and Education	395,375
Laboratory Fees-Nursing and Health Professions	276,970
Laboratory Fees-Business	76,730
Laboratory Fees-Distance Learning	530,850
Program Fees-Engineering Undergraduate	267,315
Program Fees-Nursing RN Completion	76,898
Program Fees-Nursing BSN	220,752
Program Fees-Nursing MSN	461,892
Program Fees-Nursing DNP	31,703
Academic Services Technology Revenue	234,900
Art Supply Fees	17,000
Undergraduate Non Resident Fees-Fall	1,382,670
Undergraduate Non Resident Fees-Spring	1,244,403
Undergraduate Non Resident Fees-Summer	138,267
Graduate Non Resident Fees-Fall	83,648
Graduate Non Resident Fees-Spring	75,112
Graduate Non Resident Fees-Summer	11,950
General Remitted Fees-Fall	6,417
General Remitted Fees-Spring	1,689
General Remitted Fees-Summer	507
Employee Spouse Remitted Fees-Fall	28,496
Employee Spouse Remitted Fees-Spring	17,098
Employee Spouse Remitted Fees-Summer	11,399
Employee Remitted Fees-Fall	96,931
Employee Remitted Fees-Spring	92,203
Employee Remitted Fees-Summer	47,284
Employee Child Remitted Fees-Fall	170,218
Employee Child Remitted Fees-Spring	148,940
Employee Child Remitted Fees-Summer	35,462
Academic Excellence Award Remitted Fees-Fall	52,687
Academic Excellence Award Remitted Fees-Spring	43,568
Academic Excellence Award Remitted Fees-Summer	5,066
Fifth Year Non Resident Remitted Fees-Fall	10,583
Fifth Year Non Resident Remitted Fees-Spring	15,704
Fifth Year Non Resident Remitted Fees-Summer	7,852
Academic Achievement Award Remitted Fees-Fall	5,299
Academic Achievement Award Remitted Fees-Spring	4,600
Academic Achievement Award Remitted Fees-Summer	100
Departmental Scholarship Remitted Fees-Fall	622,714

DESCRIPTION	APPROPRIATION	
Departmental Scholarship Remitted Fees-Spring	586,138	
Departmental Scholarship Remitted Fees-Summer	12,192	
Bachelor of Medical Doctor Scholarship Remitted Fees-Fall	21,615	
Bachelor of Medical Doctor Scholarship Remitted Fees-Spring	23,304	
Bachelor of Medical Doctor Scholarship Remitted Fees-Summer	13,172	
Non Resident Top Scholar Award Remitted Fees-Fall	284,045	
Non Resident Top Scholar Award Remitted Fees-Spring	251,270	
Non Resident Top Scholar Award Remitted Fees-Summer	10,925	
Non Resident Grant Remitted Fees-Fall	419,359	
Non Resident Grant Remitted Fees-Spring	361,800	
Non Resident Grant Remitted Fees-Summer	41,114	
Non Resident Regional Academic Scholarship Remitted Fees-Fall	235,337	
Non Resident Regional Academic Scholarship Remitted Fees-Spring	212,265	
Non Resident Regional Academic Scholarship Remitted Fees-Summer	13,843	
David L. Rice Merit Scholarship Remitted Fees-Fall	1,126,656	
David L. Rice Merit Scholarship Remitted Fees-Spring	1,060,386	
David L. Rice Merit Scholarship Remitted Fees-Summer	22,068	
Return to Learn Remitted Fees - Fall	17,648	
Return to Learn Remitted Fees - Spring	12,835	
Return to Learn Remitted Fees - Summer	1,604	
Out of State Transfer Top Scholar Remitted Fees - Fall	170,359	
Out of State Transfer Top Scholar Remitted Fees - Spring	150,899	
Out of State Transfer Top Scholar Remitted Fees - Summer	6,487	
Out of State Transfer Scholarship Remitted Fees - Fall	103,671	
Out of State Transfer Scholarship Remitted Fees - Spring	89,213	
Out of State Transfer Scholarship Remitted Fees - Summer	10,152	
Provost Transfer Scholarship Remitted Fees - Fall	62,003	
Provost Transfer Scholarship Remitted Fees - Spring	41,335	
Transfer Academic Scholarship Remitted Fees - Fall	21,598	
Transfer Academic Scholarship Remitted Fees - Spring	14,399	
Out of State Top Scholar Remitted Fees - Fall	808,777	
Out of State Top Scholar Remitted Fees - Spring	715,233	
Out of State Top Scholar Remitted Fees - Summer	31,067	
Out of State Scholarship Remitted Fees - Fall	211,957	
Out of State Scholarship Remitted Fees - Spring	182,732	
Out of State Scholarship Remitted Fees - Summer	20,919	
Continuing Education Fees	124,430	
Transfer to Academic Facilities Fee	(586,742)	
TOTAL STUDENT FEES		51,493,357
State Appropriation General Operating	44,858,559	
State Appropriation Line Items	320,450	
State Appropriation Fee Replacement	8,974,532	
TOTAL STATE APPROPRIATION		54,153,541
Center for Applied Research Contracted Services Income	219,685	
Veteran Services Handling Fee Income	3,250	
Continuing Education Transfers from Other Funds	121,200	
Library Fines Income	11,000	
Library Transfer from Technology Fee	127,088	
Library Transfer from Library Acquisitions Reserve	50,000	
Academic Skills Transfer from Technology Fee	11,600	
College of Business Transfer from Technology Fee	8,050	
College of Liberal Arts Transfer from Technology Fee	700	
USI Chamber Choir Income	10,000	
USI Jazz Ensemble Income	8,612	
USI Theatre Income	34,000	

DESCRIPTION	APPROPRIATION	
FishHook Journal Income	500	
Dental Clinic Income	21,000	
College of Science, Engineering, and Education Transfer from Technology Fee	20,000	
Photography and Multimedia Services Income	11,900	
Creative and Print Services Income	682,781	
Marketing and Communications Transfer from Broadband Lease	200,000	
Voluntary Employee Beneficiary Association (VEBA) Trust Distribution	1,012,936	
General Operations Support Transfer from Dining Reserve	185,000	
General Operations Support Transfer from Auxiliary Parking Services	310,215	
Collection Charge on Returned Checks	1,800	
Distribution Services Income	27,245	
Facility Operations and Planning Services Income	501,450	
Administrative Technology Services Transfer from Designated Funds	111,785	
Academic Technology Services Income	8,000	
Academic Technology Services Transfer from Technology Fee	684,121	
Academic Technology Services Transfer from Designated Fund	46,535	
Contracts - USI Foundation	478,500	
Administrative Cost Recovery Transfer from Restricted Funds	90,750	
Miscellaneous Rental Income	17,585	
Scrap Materials and Equipment Sales Income	10,000	
Investment Interest Income	300,000	
Parking Penalties and Services Income	375,705	
Payment Plan Income	17,560	
Transcript Fee Income	101,500	
Counseling Center Fee Income	294,186	
Dean of Students Transfer from Residence Life	76,685	
Multicultural Center Transfer from Student Activity Fees	2,000	
TOTAL OTHER INCOME		6,194,924
TOTAL INCOME APPROPRIATION		111,841,822

UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
EXPENDITURE APPROPRIATION
FY 2016-17

DESCRIPTION	APPROPRIATION	
Salaries and Wages	48,112,386	
Biweekly Wages	8,433,279	
Regular Hourly Wages	387,887	
Student Wages	1,318,876	
Graduate Assistant Wages	117,655	
Miscellaneous Stipends	444,787	
Salary Reallocation	(724,045)	
Life Insurance	125,984	
Unemployment Compensation	75,000	
Medical Insurance	12,244,268	
Post Retirement Benefits	150,000	
Social Security	4,038,753	
Annuities and Pensions	5,592,175	
Benefits Reallocation	(374,955)	
TOTAL PERSONAL SERVICES		79,942,050
Services Expense	326,036	
Student Teacher Supervisors	101,632	
Honoraria and Professional Services	752,061	
Legal Fees	317,500	
Trash Removal	52,494	
Software License	597,080	
Royalties	23,721	
Board of Trustees Per Diem	6,100	
Physical Plant Services	32,400	
Water	232,445	
Electricity	3,830,644	
Gas	777,797	
Sewage	797,616	
Travel and Training	789,366	
Field Trip Travel	47,914	
Consultants Travel	4,309	
Student Teacher Supervisors Travel	7,463	
Candidate Recruitment Expense	49,104	
Accreditation Visit Expense	30,000	
Online and Onsite Training	16,925	
Postage	379,956	
Telephone Costs General	488,329	
Telephone Costs Long Distance	37,221	
Telephone Costs Cellular	7,152	
Telecommunications Costs Other	35,497	
Printing	755,247	
Laundry and Dry Cleaning	1,647	
Advertising	603,763	
Hospitality and Public Relations	216,900	
Memberships and Subscriptions	224,850	
Accreditation Fees	38,119	
Administrative Expense	83,590	
Miscellaneous Services	121,474	
Prizes and Awards	16,340	
Library Resource Material Subscriptions	625,372	
Office Supplies	762,061	

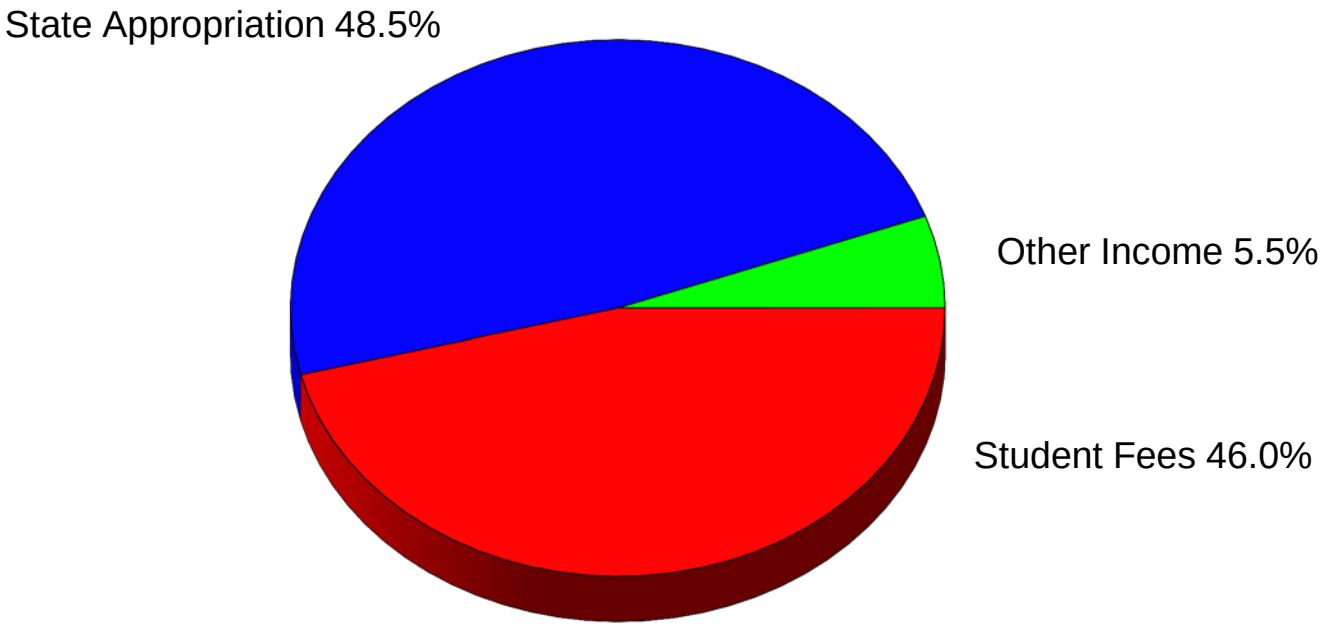
DESCRIPTION	APPROPRIATION	
Medical Supplies	17,752	
Miscellaneous Supplies	192,539	
Sporting Goods and Team Apparel	1,300	
Employee Apparel and Sundries	40,620	
Supplies Reallocation	(65,620)	
Classroom and Laboratory Supplies	339,662	
Motor Vehicle Supplies	4,454	
Gasoline and Oil	126,660	
Custodial Supplies	122,656	
Cleaning Supplies	275	
Household Supplies	34,576	
Theatre Expenses	63,500	
Facilities Rental	290,833	
Storage Space Rental	15,142	
Equipment Rental	429,754	
Grounds Equipment Rental	3,210	
Film Rental	11,000	
Insurance General	976,056	
Self Insurance	54,000	
Financial Aid Awards	65,400	
Remitted Fees	8,860,344	
Graduate Assistant Institutional Aid	115,095	
Credit Card Processing Fees	20,600	
Bank Service Fees	47,961	
Miscellaneous Expense	5,867	
Annual Bond Expense	15,500	
Transfers to Other Funds-Non Mandatory	1,993,951	
TOTAL SUPPLIES AND EXPENSE		26,973,212
Educational and Office Equipment Repairs	182,909	
Computer Equipment Maintenance	941,500	
Computer Software Maintenance	1,095,283	
Household Equipment Repairs	11,574	
Custodial Equipment Repairs	10,919	
Motor Vehicle Repairs	42,856	
Library Book Repairs	3,000	
Other Equipment Repairs	92,918	
Educational Building Repairs	572,957	
Grounds Maintenance	118,625	
TOTAL REPAIRS AND MAINTENANCE		3,072,541
Educational and Office Equipment	1,464,019	
Computer Software	5,668	
Household Equipment	24,967	
Custodial Equipment	5,939	
Motor Vehicle Equipment	17,386	
Other Equipment	179,281	
Library Resource Material	100,197	
Non-Structural Improvements	35,083	
Rehabilitation and Renovation	21,479	
TOTAL CAPITAL OUTLAY		1,854,019
TOTAL EXPENDITURE APPROPRIATION		111,841,822

Current Operating Budget

Fiscal Year 2016-2017 and
Historical Comparison
Graphs

July 1, 2016

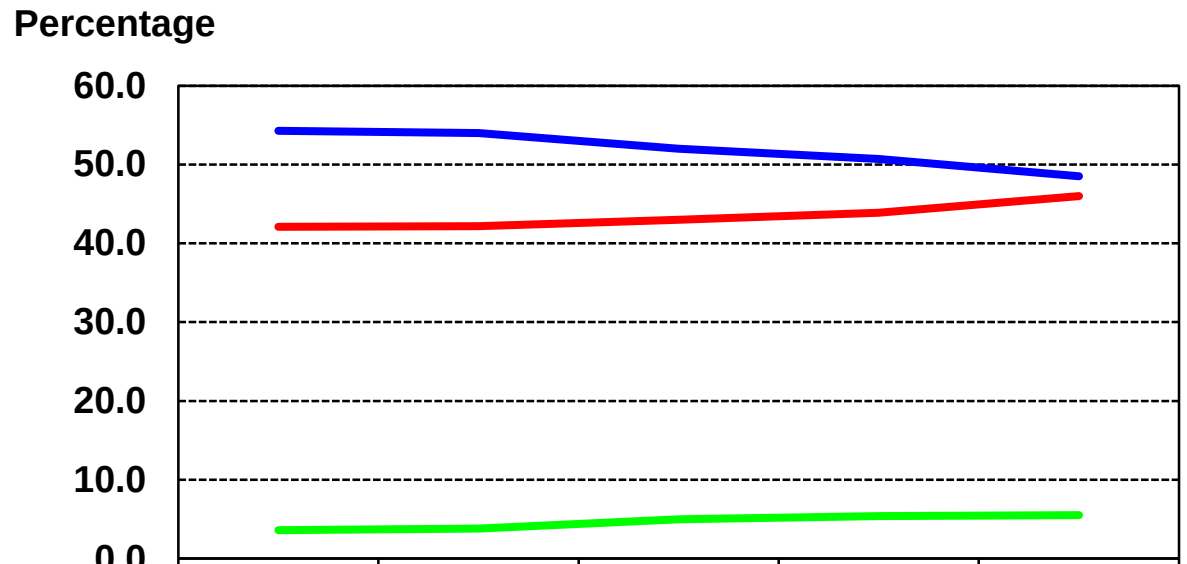
Current Operating Budget
Major Revenue Classification
Fiscal Year 2016-2017



Current Operating Budget

Major Revenue Classification

Historical Comparison by Percentage

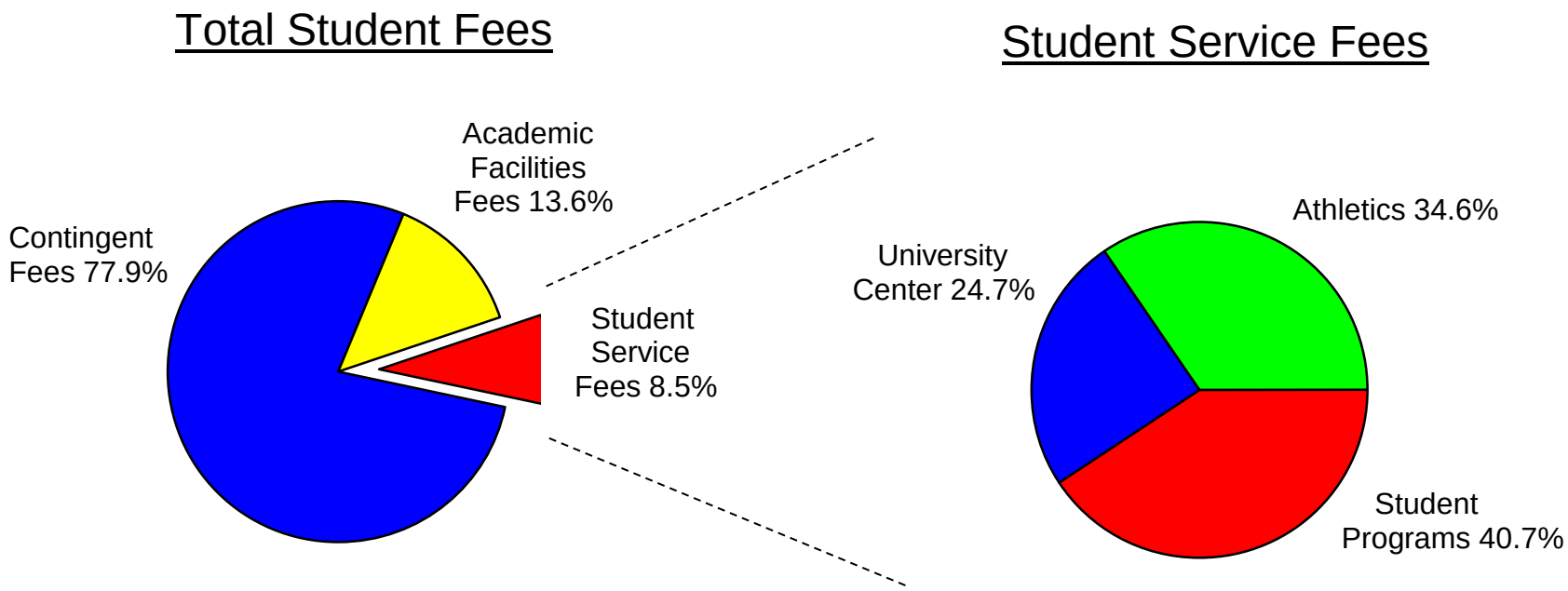


	2013	2014	2015	2016	2017
Other Income	3.6	3.8	5.0	5.4	5.5
Student Fees	42.1	42.2	43.0	43.9	46.0
State Appropriation	54.3	54.0	52.0	50.7	48.5

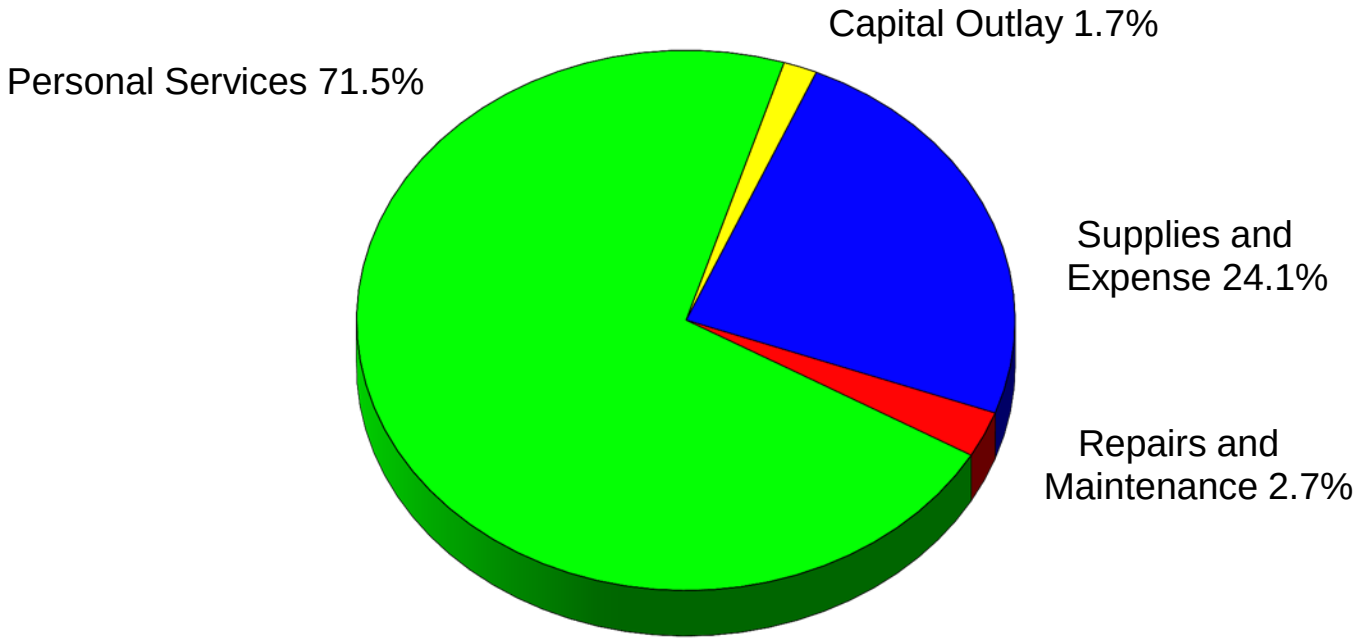
University of Southern Indiana

Student Fee Revenue Allocation

Fiscal Year 2016-2017



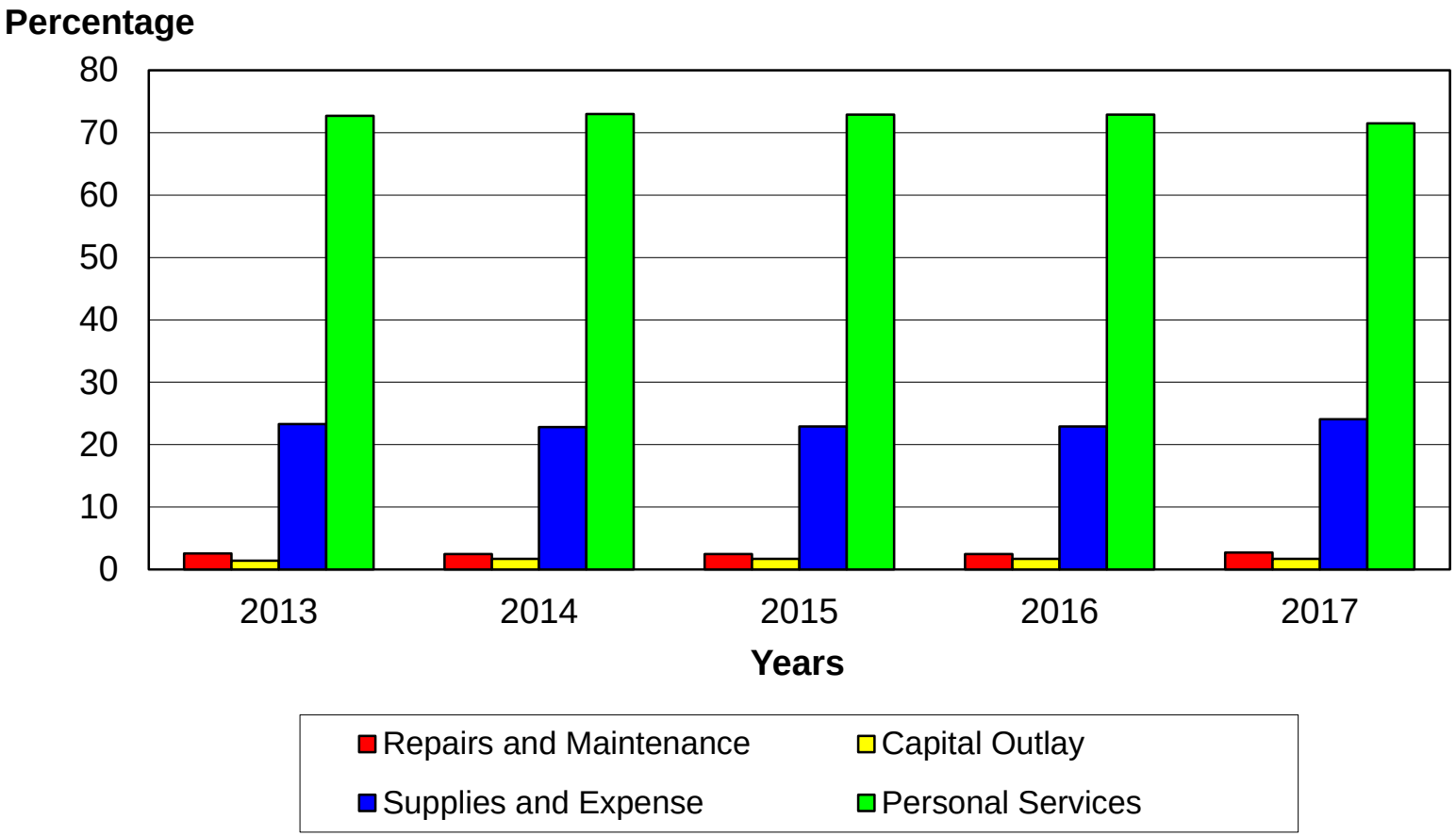
Current Operating Budget
Major Expense Classification
Fiscal Year 2016-2017



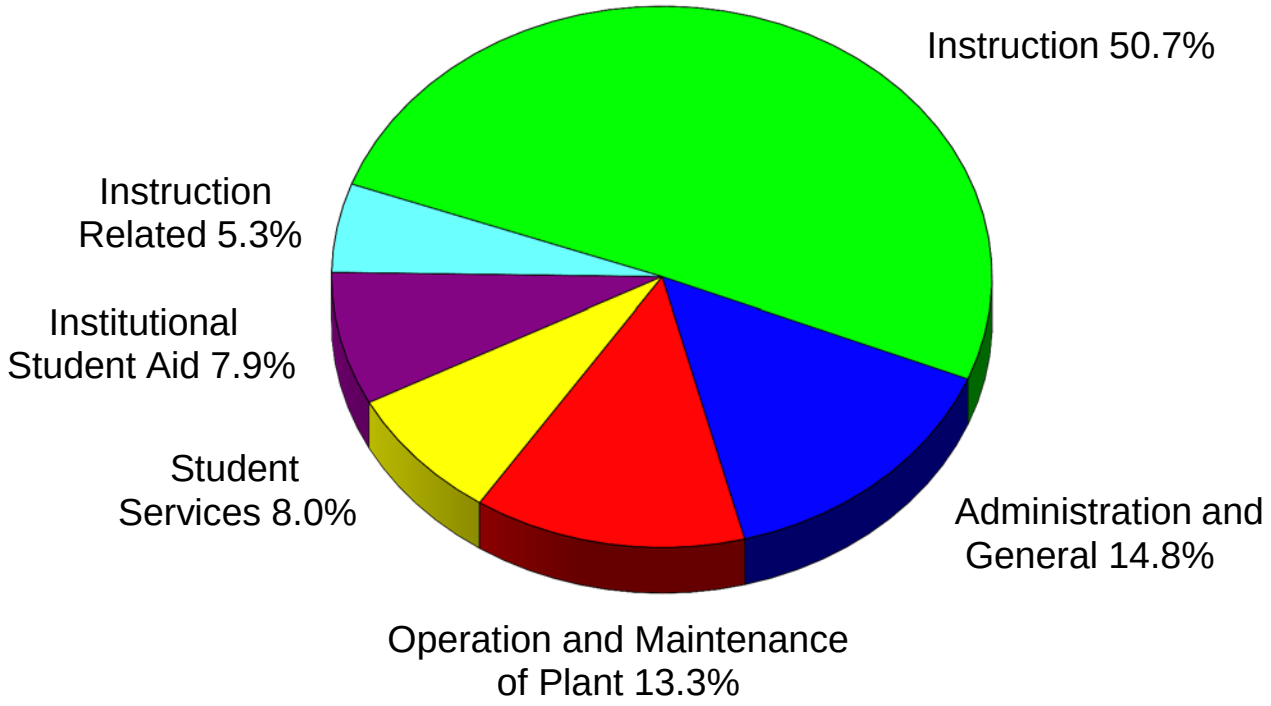
Current Operating Budget

Major Expense Classification

Historical Comparison by Percentage



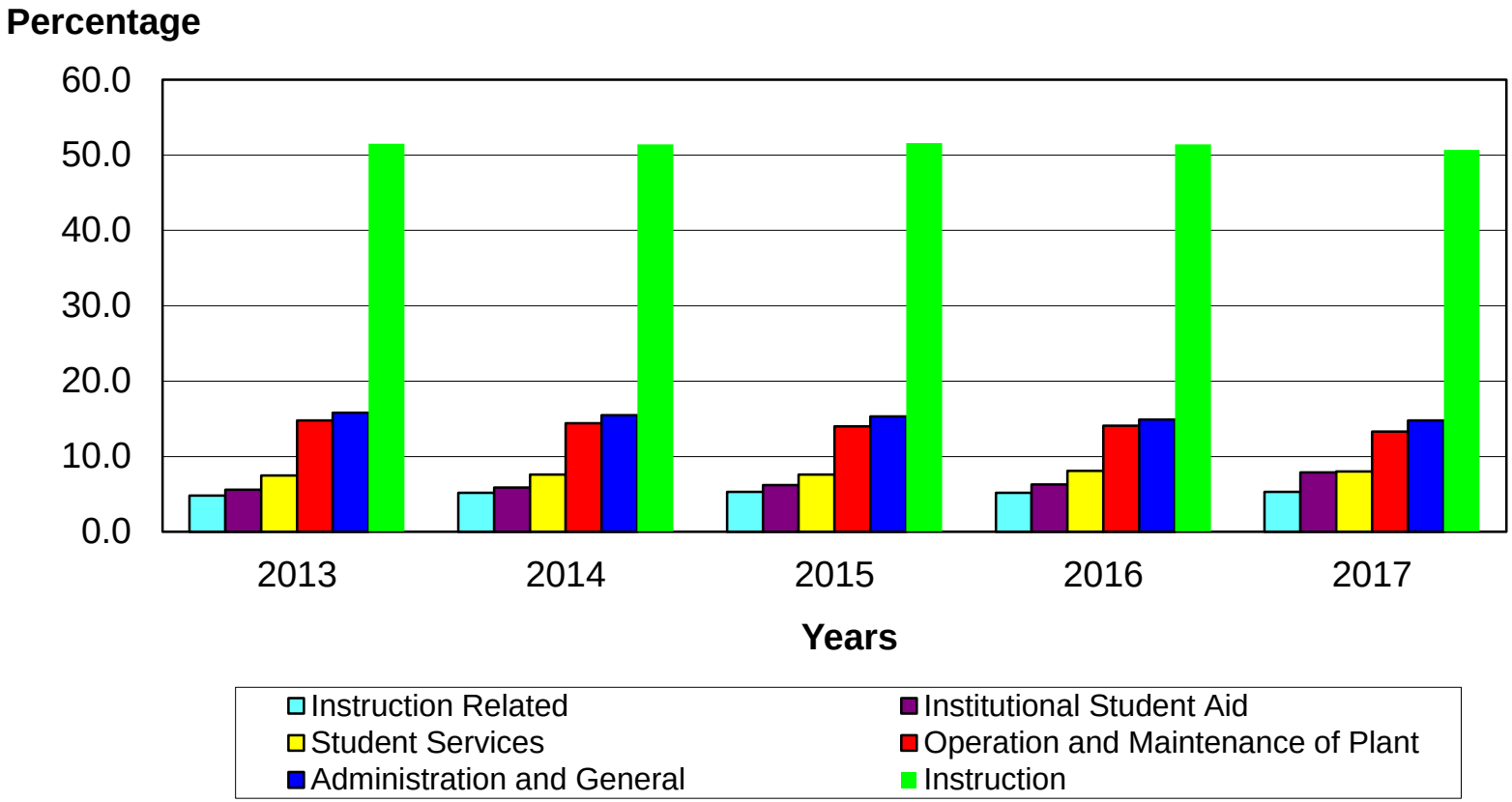
Current Operating Budget
Functional Expenditure
Fiscal Year 2016-2017



Current Operating Budget

Functional Expenditure

Historical Comparison by Percentage



UNIVERSITY OF SOUTHERN INDIANA®

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