

University of Southern Indiana



Annual Operating Budget
Fiscal Year 2020–2021

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CURRENT OPERATING BUDGET SUMMARY

	<u>Approved Budget 2019-2020</u>	<u>Budget Change</u>	<u>Proposed Budget 2020-2021</u>
INCOME			
State Appropriation - Operating	47,504,564	705,585	48,210,149
7% Operating Appropriation Reduction	<u>0</u>	<u>(3,374,710)</u>	<u>(3,374,710)</u>
Net State Appropriation - Operating	47,504,564	(2,669,125)	44,835,439
State Appropriation - Line Items	236,153	0	236,153
7% Line Item Appropriation Reduction	<u>0</u>	<u>(16,531)</u>	<u>(16,531)</u>
Net State Appropriation - Line Items	236,153	(16,531)	219,622
State Appropriation - Fee Replacement	11,022,633	4,034,895	15,057,528
Student Fees	54,662,129	(9,046,545)	45,615,584
Other Income	7,312,628	203,841	7,516,469
Fund Balance	<u>0</u>	<u>738,792</u>	<u>738,792</u>
TOTAL	120,738,107	(6,754,673)	113,983,434
MAJOR EXPENSE CLASSIFICATION			
Personal Services	82,188,476	(97,561)	82,090,915
2020-21 Budget Reduction	<u>0</u>	<u>(4,524,688)</u>	<u>(4,524,688)</u>
Net Personal Services	82,188,476	(4,622,249)	77,566,227
Supplies and Expense	34,227,729	(683,661)	33,544,068
2020-21 Budget Reduction	<u>0</u>	<u>(1,447,745)</u>	<u>(1,447,745)</u>
Net Supplies and Expense	34,227,729	(2,131,406)	32,096,323
Repairs and Maintenance	2,215,966	4,150	2,220,116
Capital Outlay	<u>2,105,936</u>	<u>(5,168)</u>	<u>2,100,768</u>
TOTAL	120,738,107	(6,754,673)	113,983,434
FUNCTIONAL EXPENDITURE CLASSIFICATION			
Instruction	58,261,705	(743,097)	57,518,608
2020-21 Budget Reduction	<u>0</u>	<u>(3,837,440)</u>	<u>(3,837,440)</u>
Net Instruction	58,261,705	(4,580,537)	53,681,168
Academic Support	6,199,853	28,625	6,228,478
2020-21 Budget Reduction	<u>0</u>	<u>(214,016)</u>	<u>(214,016)</u>
Net Academic Support	6,199,853	(185,391)	6,014,462
Student Services	9,754,686	77,005	9,831,691
2020-21 Budget Reduction	<u>0</u>	<u>(481,141)</u>	<u>(481,141)</u>
Net Student Services	9,754,686	(404,136)	9,350,550
Operation and Maintenance of Plant	15,991,478	14,962	16,006,440
2020-21 Budget Reduction	<u>0</u>	<u>(722,597)</u>	<u>(722,597)</u>
Net Operation and Maintenance of Plant	15,991,478	(707,635)	15,283,843
Administration and General	17,644,642	148,884	17,793,526
2020-21 Budget Reduction	<u>0</u>	<u>(717,239)</u>	<u>(717,239)</u>
Net Administration and General	17,644,642	(568,355)	17,076,287
Institutional Student Aid	<u>12,885,743</u>	<u>(308,619)</u>	<u>12,577,124</u>
TOTAL	120,738,107	(6,754,673)	113,983,434

	<u>Approved Budget 2019-2020</u>	<u>Budget Change</u>	<u>Proposed Budget 2020-2021</u>
FUNCTION BY MAJOR EXPENSE CLASSIFICATION			
INSTRUCTION			
Personal Services	51,774,561	(272,121)	51,502,440
2020-21 Budget Reduction	<u>0</u>	<u>(2,841,315)</u>	<u>(2,841,315)</u>
Net Personal Services	51,774,561	(3,113,436)	48,661,125
Supplies and Expense	5,319,218	(455,608)	4,863,610
2020-21 Budget Reduction	<u>0</u>	<u>(996,125)</u>	<u>(996,125)</u>
Net Supplies and Expense	5,319,218	(1,451,733)	3,867,485
Repairs and Maintenance	519,876	(10,200)	509,676
Capital Outlay	<u>648,050</u>	<u>(5,168)</u>	<u>642,882</u>
TOTAL INSTRUCTION	58,261,705	(4,580,537)	53,681,168
ACADEMIC SUPPORT			
Personal Services	3,244,680	14,758	3,259,438
2020-21 Budget Reduction	<u>0</u>	<u>(179,366)</u>	<u>(179,366)</u>
Net Personal Services	3,244,680	(164,608)	3,080,072
Supplies and Expense	1,633,862	567	1,634,429
2020-21 Budget Reduction	<u>0</u>	<u>(34,650)</u>	<u>(34,650)</u>
Net Supplies and Expense	1,633,862	(34,083)	1,599,779
Repairs and Maintenance	406,682	13,300	419,982
Capital Outlay	<u>914,629</u>	<u>0</u>	<u>914,629</u>
TOTAL ACADEMIC SUPPORT	6,199,853	(185,391)	6,014,462
STUDENT SERVICES			
Personal Services	8,275,286	116,209	8,391,495
2020-21 Budget Reduction	<u>0</u>	<u>(347,941)</u>	<u>(347,941)</u>
Net Personal Services	8,275,286	(231,732)	8,043,554
Supplies and Expense	1,377,942	(39,904)	1,338,038
2020-21 Budget Reduction	<u>0</u>	<u>(133,200)</u>	<u>(133,200)</u>
Net Supplies and Expense	1,377,942	(173,104)	1,204,838
Repairs and Maintenance	73,213	700	73,913
Capital Outlay	<u>28,245</u>	<u>0</u>	<u>28,245</u>
TOTAL STUDENT SERVICES	9,754,686	(404,136)	9,350,550
OPERATION AND MAINTENANCE OF PLANT			
Personal Services	6,333,052	14,827	6,347,879
2020-21 Budget Reduction	<u>0</u>	<u>(679,487)</u>	<u>(679,487)</u>
Net Personal Services	6,333,052	(664,660)	5,668,392
Supplies and Expense	8,208,715	135	8,208,850
2020-21 Budget Reduction	<u>0</u>	<u>(43,110)</u>	<u>(43,110)</u>
Net Supplies and Expense	8,208,715	(42,975)	8,165,740
Repairs and Maintenance	1,059,286	0	1,059,286
Capital Outlay	<u>390,425</u>	<u>0</u>	<u>390,425</u>
TOTAL OPERATION AND MAINTENANCE OF PLANT	15,991,478	(707,635)	15,283,843

	<u>Approved Budget 2019-2020</u>	<u>Budget Change</u>	<u>Proposed Budget 2020-2021</u>
ADMINISTRATION AND GENERAL			
Personal Services	12,560,897	28,766	12,589,663
2020-21 Budget Reduction	0	(476,579)	(476,579)
Net Personal Services	12,560,897	(447,813)	12,113,084
Supplies and Expense	4,802,249	119,768	4,922,017
2020-21 Budget Reduction	0	(240,660)	(240,660)
Net Supplies and Expense	4,802,249	(120,892)	4,681,357
Repairs and Maintenance	156,909	350	157,259
Capital Outlay	124,587	0	124,587
TOTAL ADMINISTRATION AND GENERAL	17,644,642	(568,355)	17,076,287
INSTITUTIONAL STUDENT AID			
Supplies and Expense	12,885,743	(308,619)	12,577,124
TOTAL INSTITUTIONAL STUDENT AID	12,885,743	(308,619)	12,577,124
TOTAL BUDGET	120,738,107	(6,754,673)	113,983,434

CURRENT OPERATING BUDGET

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>	
<u>INSTRUCTION</u>				
10001-01000	PROVOST'S OFFICE			
	Personal Services	655,732	(13,758)	641,974
	Supplies and Expense	256,206	0	256,206
	Repairs and Maintenance	4,098	0	4,098
	Capital Outlay	21,078	0	21,078
	Total	937,114	(13,758)	923,356
10001-01030	OUTREACH AND ENGAGEMENT			
	Personal Services	320,532	(17,883)	302,649
	Supplies and Expense	64,740	0	64,740
	Repairs and Maintenance	2,498	0	2,498
	Capital Outlay	4,078	0	4,078
	Total	391,848	(17,883)	373,965
10001-01035	CENTER FOR APPLIED RESEARCH			
	Personal Services	417,201	(267,658)	149,543
	Supplies and Expense	284,601	(201,561)	83,040
	Repairs and Maintenance	2,550	1,450	4,000
	Capital Outlay	4,668	(1,168)	3,500
	Total	709,020	(468,937)	240,083
10001-01040	COLLEGE ACHIEVEMENT PROGRAM			
	Personal Services	274,126	(1,374)	272,752
	Supplies and Expense	56,109	0	56,109
	Repairs and Maintenance	760	0	760
	Total	330,995	(1,374)	329,621
10001-01090	LIFELONG LEARNING			
	Personal Services	457,867	(20,426)	437,441
	Supplies and Expense	249,782	0	249,782
	Repairs and Maintenance	1,075	0	1,075
	Capital Outlay	2,260	0	2,260
	Total	710,984	(20,426)	690,558
10001-01160	HISTORIC SOUTHERN INDIANA			
	Personal Services	150,403	(20,972)	129,431
	Supplies and Expense	16,140	0	16,140
	Repairs and Maintenance	700	0	700
	Total	167,243	(20,972)	146,271

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>	
10001-01180	ONLINE LEARNING			
	Personal Services	574,426	(14,094)	560,332
	Supplies and Expense	263,935	106	264,041
	Repairs and Maintenance	8,000	0	8,000
	Capital Outlay	22,500	0	22,500
	Total	868,861	(13,988)	854,873
10001-01190	ROTC PROGRAM			
	Supplies and Expense	10,634	0	10,634
	Repairs and Maintenance	1,830	0	1,830
	Total	12,464	0	12,464
10001-01200	BACHELOR OF PROFESSIONAL STUDIES PROGRAM			
	Personal Services	80,633	(183)	80,450
	Supplies and Expense	8,720	0	8,720
	Repairs and Maintenance	400	0	400
	Total	89,753	(183)	89,570
10001-01225	GRADUATE STUDIES			
	Personal Services	320,648	(5,279)	315,369
	Supplies and Expense	11,526	4,531	16,057
	Repairs and Maintenance	1,303	950	2,253
	Total	333,477	202	333,679
10001-01250	HONORS PROGRAM			
	Personal Services	137,005	(515)	136,490
	Supplies and Expense	15,270	0	15,270
	Repairs and Maintenance	800	0	800
	Total	153,075	(515)	152,560
10001-01260	UNIVERSITY DIVISION			
	Personal Services	514,669	(21,375)	493,294
	Supplies and Expense	39,202	0	39,202
	Repairs and Maintenance	6,166	0	6,166
	Capital Outlay	3,600	0	3,600
	Total	563,637	(21,375)	542,262
10001-01270	ACADEMIC SKILLS			
	Personal Services	696,757	(23,438)	673,319
	Supplies and Expense	54,195	307	54,502
	Repairs and Maintenance	8,723	0	8,723
	Capital Outlay	2,600	0	2,600
	Total	762,275	(23,131)	739,144

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
10001-01290	CENTER FOR EXCELLENCE IN TEACHING AND LEARNING		
	145,677	(532)	145,145
	8,147	0	8,147
	570	0	570
	<u>154,394</u>	<u>(532)</u>	<u>153,862</u>
10001-01300	ROMAIN COLLEGE OF BUSINESS		
	1,045,485	33,211	1,078,696
	162,836	442	163,278
	30,932	0	30,932
	29,209	0	29,209
	<u>1,268,462</u>	<u>33,653</u>	<u>1,302,115</u>
10001-01305	ADVISING CENTER--BUSINESS		
	190,587	14,849	205,436
	14,822	143	14,965
	2,060	0	2,060
	<u>207,469</u>	<u>14,992</u>	<u>222,461</u>
10001-01310	ACCOUNTING AND FINANCE		
	2,418,222	16,248	2,434,470
	35,297	0	35,297
	<u>2,453,519</u>	<u>16,248</u>	<u>2,469,767</u>
10001-01320	MANAGEMENT AND INFORMATION SCIENCES		
	2,477,637	(9,770)	2,467,867
	29,988	0	29,988
	<u>2,507,625</u>	<u>(9,770)</u>	<u>2,497,855</u>
10001-01325	MBA ONLINE		
	177,623	0	177,623
	87,002	0	87,002
	<u>264,625</u>	<u>0</u>	<u>264,625</u>
10001-01330	ECONOMICS AND MARKETING		
	2,253,691	(24,435)	2,229,256
	25,621	0	25,621
	<u>2,279,312</u>	<u>(24,435)</u>	<u>2,254,877</u>
10001-01400	COLLEGE OF LIBERAL ARTS		
	2,871,708	30,532	2,902,240
	251,448	(400)	251,048
	106,433	(12,950)	93,483
	70,454	0	70,454
	<u>3,300,043</u>	<u>17,182</u>	<u>3,317,225</u>

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>	
10001-01405	ADVISING CENTER--LIBERAL ARTS			
	Personal Services	271,269	(267)	271,002
	Supplies and Expense	9,332	0	9,332
	Repairs and Maintenance	1,870	0	1,870
	Total	282,471	(267)	282,204
10001-01410	LIBERAL ARTS EDUCATION AND PROGRAMMING			
	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	(4,844)	3,768
	Supplies and Expense	2,000	532	2,532
	Total	10,612	(4,312)	6,300
10001-01450	USI THEATRE			
	Personal Services	22,000	0	22,000
	Supplies and Expense	282,484	(20,510)	261,974
	Repairs and Maintenance	2,500	0	2,500
	Capital Outlay	9,500	(4,000)	5,500
	Total	316,484	(24,510)	291,974
10001-01460	FISHHOOK JOURNAL			
	Total Supplies and Expense	2,000	0	2,000
10001-01480	"THE SPIN" RADIO			
	Personal Services	42,000	0	42,000
	Supplies and Expense	37,143	0	37,143
	Repairs and Maintenance	1,995	0	1,995
	Capital Outlay	3,247	0	3,247
	Total	84,385	0	84,385
10001-01500	ART AND DESIGN			
	Personal Services	1,093,368	26,536	1,119,904
	Supplies and Expense	51,664	0	51,664
	Repairs and Maintenance	1,576	0	1,576
	Capital Outlay	6,000	0	6,000
	Total	1,152,608	26,536	1,179,144

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
10001-01505	MCCUTCHAN ART CENTER/ PACE GALLERIES		
	22,449	(252)	22,197
Personal Services	12,756	0	12,756
Supplies and Expense	300	0	300
Repairs and Maintenance	<u>35,505</u>	<u>(252)</u>	<u>35,253</u>
Total			
10001-01545	PERFORMING ARTS		
	705,762	(22,374)	683,388
Personal Services	15,737	0	15,737
Supplies and Expense	<u>721,499</u>	<u>(22,374)</u>	<u>699,125</u>
Total			
10001-01550	COMMUNICATIONS		
	1,287,946	(11,335)	1,276,611
Personal Services	28,395	0	28,395
Supplies and Expense	<u>1,316,341</u>	<u>(11,335)</u>	<u>1,305,006</u>
Total			
10001-01560	ENGLISH		
	2,005,950	(8,469)	1,997,481
Personal Services	49,142	0	49,142
Supplies and Expense	<u>2,055,092</u>	<u>(8,469)</u>	<u>2,046,623</u>
Total			
10001-01580	WORLD LANGUAGES AND CULTURES		
	872,553	7,567	880,120
Personal Services	40,677	468	41,145
Supplies and Expense	<u>913,230</u>	<u>8,035</u>	<u>921,265</u>
Total			
10001-01600	HISTORY		
	948,328	(3,655)	944,673
Personal Services	22,086	0	22,086
Supplies and Expense	<u>970,414</u>	<u>(3,655)</u>	<u>966,759</u>
Total			
10001-01620	POLITICAL SCIENCE, PUBLIC ADMINISTRATION, AND PHILOSOPHY		
	912,783	(775)	912,008
Personal Services	14,309	400	14,709
Supplies and Expense	<u>927,092</u>	<u>(375)</u>	<u>926,717</u>
Total			
10001-01630	PSYCHOLOGY		
	912,228	(4,578)	907,650
Personal Services	18,331	0	18,331
Supplies and Expense	<u>930,559</u>	<u>(4,578)</u>	<u>925,981</u>
Total			

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>	
10001-01640	SOCIOLOGY			
	Personal Services	364,556	(1,006)	363,550
	Supplies and Expense	6,767	0	6,767
	Total	371,323	(1,006)	370,317
10001-01645	CRIMINAL JUSTICE			
	Personal Services	598,548	7,263	605,811
	Supplies and Expense	10,032	0	10,032
	Total	608,580	7,263	615,843
10001-01370	SOCIAL WORK			
	Personal Services	1,831,311	91,269	1,922,580
	Supplies and Expense	77,216	1,231	78,447
	Repairs and Maintenance	250	0	250
	Total	1,908,777	92,500	2,001,277
10001-01660	COLLEGE OF NURSING AND HEALTH PROFESSIONS			
	Personal Services	1,257,655	71,767	1,329,422
	Supplies and Expense	144,829	486	145,315
	Repairs and Maintenance	65,916	0	65,916
	Capital Outlay	32,982	0	32,982
	Total	1,501,382	72,253	1,573,635
10001-01661	ADVISING CENTER--NURSING AND HEALTH PROFESSIONS			
	Personal Services	349,809	21,892	371,701
	Supplies and Expense	7,124	0	7,124
	Repairs and Maintenance	2,280	0	2,280
	Total	359,213	21,892	381,105
10001-01670	NURSING			
	Personal Services	3,421,799	(67,785)	3,354,014
	Supplies and Expense	101,196	0	101,196
	Repairs and Maintenance	3,511	0	3,511
	Capital Outlay	4,000	0	4,000
	Total	3,530,506	(67,785)	3,462,721
10001-01690	HEALTH SERVICES			
	Personal Services	515,347	14,976	530,323
	Supplies and Expense	32,548	0	32,548
	Repairs and Maintenance	0	0	0
	Capital Outlay	505	0	505
	Total	548,400	14,976	563,376

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>	
10001-01695	GERONTOLOGY			
	Personal Services	120,026	(43)	119,983
	Supplies and Expense	6,050	0	6,050
	Total	126,076	(43)	126,033
10001-01700	GRADUATE HEALTH ADMINISTRATION			
	Personal Services	243,236	1,195	244,431
	Supplies and Expense	11,737	0	11,737
	Total	254,973	1,195	256,168
10001-01705	FOOD AND NUTRITION			
	Personal Services	488,350	(2,316)	486,034
	Supplies and Expense	31,422	0	31,422
	Repairs and Maintenance	400	0	400
	Total	520,172	(2,316)	517,856
10001-01710	OCCUPATIONAL THERAPY			
	Personal Services	590,608	11,718	602,326
	Supplies and Expense	62,698	120	62,818
	Repairs and Maintenance	642	0	642
	Total	653,948	11,838	665,786
10001-01720	OCCUPATIONAL THERAPY ASSISTANT			
	Personal Services	243,839	16,102	259,941
	Supplies and Expense	30,284	0	30,284
	Capital Outlay	9,950	0	9,950
	Total	284,073	16,102	300,175
10001-01730	DENTAL ASSISTING			
	Personal Services	138,026	(1,252)	136,774
	Supplies and Expense	12,529	0	12,529
	Repairs and Maintenance	401	0	401
	Total	150,956	(1,252)	149,704
10001-01750	DENTAL HYGIENE			
	Personal Services	599,401	(2,612)	596,789
	Supplies and Expense	85,514	0	85,514
	Repairs and Maintenance	10,450	0	10,450
	Capital Outlay	13,663	0	13,663
	Total	709,028	(2,612)	706,416
10001-01760	RADIOLOGIC AND IMAGING SCIENCES			
	Personal Services	368,214	(10,455)	357,759
	Supplies and Expense	20,017	0	20,017
	Repairs and Maintenance	2,000	0	2,000
	Capital Outlay	4,800	0	4,800
	Total	395,031	(10,455)	384,576

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>	
10001-01765	DIAGNOSTIC MEDICAL SONOGRAPHY			
	Personal Services	257,613	(637)	256,976
	Supplies and Expense	10,423	0	10,423
	Repairs and Maintenance	1,000	0	1,000
	Capital Outlay	400	0	400
	Total	269,436	(637)	268,799
10001-01770	RESPIRATORY THERAPY			
	Personal Services	282,776	(6,690)	276,086
	Supplies and Expense	20,452	0	20,452
	Repairs and Maintenance	647	0	647
	Total	303,875	(6,690)	297,185
10001-01775	HEALTH INFORMATICS AND INFORMATION MANAGEMENT			
	Personal Services	134,870	(493)	134,377
	Supplies and Expense	12,300	0	12,300
	Repairs and Maintenance	1,000	0	1,000
	Capital Outlay	4,000	0	4,000
	Total	152,170	(493)	151,677
10001-01780	POTT COLLEGE OF SCIENCE, ENGINEERING, AND EDUCATION			
	Personal Services	2,741,726	(18,741)	2,722,985
	Supplies and Expense	369,052	(69,903)	299,149
	Repairs and Maintenance	197,710	350	198,060
	Capital Outlay	70,156	0	70,156
	Total	3,378,644	(88,294)	3,290,350
10001-01785	ADVISING CENTER--SCIENCE, ENGINEERING, AND EDUCATION			
	Personal Services	280,063	(1,825)	278,238
	Supplies and Expense	11,724	0	11,724
	Repairs and Maintenance	1,680	0	1,680
	Total	293,467	(1,825)	291,642
10001-01790	BIOLOGY			
	Personal Services	1,301,174	(6,808)	1,294,366
	Supplies and Expense	95,383	0	95,383
	Repairs and Maintenance	10,000	0	10,000
	Total	1,406,557	(6,808)	1,399,749
10001-01800	ENGINEERING			
	Personal Services	2,255,799	114,269	2,370,068
	Supplies and Expense	82,852	800	83,652
	Capital Outlay	1,000	0	1,000
	Total	2,339,651	115,069	2,454,720

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>	
10001-01805	APPLIED ENGINEERING CENTER			
	Personal Services	88,386	(157)	88,229
	Supplies and Expense	56,716	0	56,716
	Repairs and Maintenance	25,350	0	25,350
	Capital Outlay	150,000	0	150,000
	Total	320,452	(157)	320,295
10001-01810	MATHEMATICS			
	Personal Services	2,395,310	(10,959)	2,384,351
	Supplies and Expense	74,310	0	74,310
	Total	2,469,620	(10,959)	2,458,661
10001-01820	CHEMISTRY			
	Personal Services	951,687	18,756	970,443
	Supplies and Expense	85,903	0	85,903
	Total	1,037,590	18,756	1,056,346
10001-01830	GEOLOGY AND PHYSICS			
	Personal Services	1,139,413	(8,807)	1,130,606
	Supplies and Expenses	69,963	0	69,963
	Total	1,209,376	(8,807)	1,200,569
10001-01380	KINESIOLOGY AND SPORT			
	Personal Services	872,382	(6,095)	866,287
	Supplies and Expenses	64,310	0	64,310
	Repairs and Maintenance	9,500	0	9,500
	Capital Outlay	10,000	0	10,000
	Total	956,192	(6,095)	950,097
10001-01390	TEACHER EDUCATION			
	Personal Services	1,792,610	(3,518)	1,789,092
	Supplies and Expense	82,367	0	82,367
	Total	1,874,977	(3,518)	1,871,459
10001-03018	GENERAL INSTRUCTION			
	Personal Services	864,150	(2,963,146)	(2,098,996)
	Supplies and Expense	1,074,983	(1,168,925)	(93,942)
	Capital Outlay	167,400	0	167,400
	Total	2,106,533	(4,132,071)	(2,025,538)

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
<u>ACADEMIC SUPPORT</u>			
10001-01230	DAVID L. RICE LIBRARY		
	1,749,448	824	1,750,272
	881,795	567	882,362
	82,750	0	82,750
	115,197	0	115,197
	<u>2,829,190</u>	<u>1,391</u>	<u>2,830,581</u>
10001-01241	SPONSORED PROJECTS AND RESEARCH ADMINISTRATION		
	116,593	(1,228)	115,365
	37,507	0	37,507
	1,145	0	1,145
	<u>155,245</u>	<u>(1,228)</u>	<u>154,017</u>
10001-01242	UNIVERSITY CORE CURRICULUM ASSESSMENT		
	19,097	0	19,097
	290,006	0	290,006
	<u>309,103</u>	<u>0</u>	<u>309,103</u>
10001-03022	GENERAL ACADEMIC SUPPORT		
	32,130	(179,366)	(147,236)
	550	(34,650)	(34,100)
	<u>32,680</u>	<u>(214,016)</u>	<u>(181,336)</u>
10001-03180	ACADEMIC TECHNOLOGY SERVICES		
	1,327,412	15,162	1,342,574
	424,004	0	424,004
	322,787	13,300	336,087
	799,432	0	799,432
	<u>2,873,635</u>	<u>28,462</u>	<u>2,902,097</u>
<u>STUDENT SERVICES</u>			
10001-01047	VETERAN, MILITARY AND FAMILY RESOURCE CENTER		
	138,678	(508)	138,170
	17,446	0	17,446
	1,620	0	1,620
	<u>157,744</u>	<u>(508)</u>	<u>157,236</u>

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>	
10001-01285	DISABILITY RESOURCES			
	Personal Services	188,435	(526)	187,909
	Supplies and Expense	59,354	135	59,489
	Repairs and Maintenance	2,850	0	2,850
	Capital Outlay	1,100	0	1,100
	Total	251,739	(391)	251,348
10001-03024	GENERAL STUDENT SERVICES			
	Personal Services	160,871	(268,574)	(107,703)
	Supplies and Expense	90,378	(133,000)	(42,622)
	Total	251,249	(401,574)	(150,325)
10001-05000	STUDENT AFFAIRS			
	Personal Services	266,932	(8,994)	257,938
	Supplies and Expense	29,118	0	29,118
	Repairs and Maintenance	1,490	0	1,490
	Capital Outlay	14,936	0	14,936
	Total	312,476	(8,994)	303,482
10001-05010	REGISTRAR'S OFFICE			
	Personal Services	827,598	592	828,190
	Supplies and Expense	187,133	0	187,133
	Repairs and Maintenance	8,493	0	8,493
	Capital Outlay	1,500	0	1,500
	Total	1,024,724	592	1,025,316
10001-05020	COUNSELING CENTER			
	Personal Services	469,605	56,400	526,005
	Supplies and Expense	24,859	11,900	36,759
	Repairs and Maintenance	3,640	350	3,990
	Total	498,104	68,650	566,754
10001-05030	DEAN OF STUDENTS			
	Personal Services	414,558	82,281	496,839
	Supplies and Expense	49,116	1,387	50,503
	Repairs and Maintenance	2,225	350	2,575
	Capital Outlay	1,500	0	1,500
	Total	467,399	84,018	551,417
10001-05060	INTRAMURAL AND RECREATIONAL SPORTS			
	Total Personal Services	131,535	(1,037)	130,498
10001-05070	STUDENT WELLNESS			
	Total Personal Services	35,353	(2,584)	32,769

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
10001-05080	MULTICULTURAL CENTER		
	377,731	99	377,830
	48,001	732	48,733
	3,790	0	3,790
	<u>429,522</u>	<u>831</u>	<u>430,353</u>
10001-05090	RELIGIOUS LIFE		
	3,864	0	3,864
	24,003	0	24,003
	684	0	684
	<u>28,551</u>	<u>0</u>	<u>28,551</u>
10001-05110	STUDENT DEVELOPMENT PROGRAMS		
	309,873	9,185	319,058
	54,159	908	55,067
	11,610	0	11,610
	1,000	0	1,000
	<u>376,642</u>	<u>10,093</u>	<u>386,735</u>
10001-05120	UNDERGRADUATE ADMISSIONS		
	1,014,545	(124,345)	890,200
	570,025	(59,809)	510,216
	9,361	0	9,361
	<u>1,593,931</u>	<u>(184,154)</u>	<u>1,409,777</u>
10001-05140	CAREER SERVICES AND INTERNSHIPS		
	367,338	17,422	384,760
	29,730	4,500	34,230
	3,367	0	3,367
	<u>400,435</u>	<u>21,922</u>	<u>422,357</u>
10001-05150	CENTER FOR INTERNATIONAL PROGRAMS		
	329,927	(1,024)	328,903
	24,738	0	24,738
	3,840	0	3,840
	<u>358,505</u>	<u>(1,024)</u>	<u>357,481</u>
10001-05160	STUDENT FINANCIAL ASSISTANCE		
	922,014	(4,345)	917,669
	72,544	0	72,544
	5,588	0	5,588
	<u>1,000,146</u>	<u>(4,345)</u>	<u>995,801</u>

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>	
10001-05500	ENROLLMENT SERVICES			
	Personal Services	226,687	(27,459)	199,228
	Supplies and Expense	27,900	0	27,900
	Repairs and Maintenance	600	0	600
	Total	255,187	(27,459)	227,728
10001-06000	ATHLETICS ADMINISTRATION			
	Personal Services	1,945,424	42,246	1,987,670
	Supplies and Expense	49,265	143	49,408
	Repairs and Maintenance	11,825	0	11,825
	Capital Outlay	4,079	0	4,079
	Total	2,010,593	42,389	2,052,982
10001-06020	PHYSICAL ACTIVITIES CENTER			
	Personal Services	144,318	(561)	143,757
	Supplies and Expense	20,173	0	20,173
	Repairs and Maintenance	2,230	0	2,230
	Capital Outlay	4,130	0	4,130
	Total	170,851	(561)	170,290
	<u>OPERATION AND MAINTENANCE OF PLANT</u>			
10001-03030	GENERAL FACILITY OPERATIONS AND PLANNING			
	Personal Services	223,494	(763,044)	(539,550)
	Supplies and Expense	164,929	(43,110)	121,819
	Total	388,423	(806,154)	(417,731)
10001-03092	DISTRIBUTION SERVICES			
	Personal Services	254,754	10,288	265,042
	Supplies and Expense	28,376	0	28,376
	Repairs and Maintenance	7,800	0	7,800
	Total	290,930	10,288	301,218
10001-03120	PUBLIC SAFETY			
	Personal Services	1,153,956	2,932	1,156,888
	Supplies and Expense	565,039	135	565,174
	Repairs and Maintenance	7,115	0	7,115
	Capital Outlay	248,900	0	248,900
	Total	1,975,010	3,067	1,978,077
10001-03130	PARKING ENFORCEMENT			
	Personal Services	144,301	(23,215)	121,086
	Supplies and Expense	13,961	0	13,961
	Repairs and Maintenance	2,168	0	2,168
	Capital Outlay	1,000	0	1,000
	Total	161,430	(23,215)	138,215

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>	
10001-03140	FACILITY OPERATIONS AND PLANNING			
	Personal Services	4,465,467	108,916	4,574,383
	Supplies and Expense	7,422,839	0	7,422,839
	Repairs and Maintenance	1,041,633	0	1,041,633
	Capital Outlay	140,525	0	140,525
	Total	13,070,464	108,916	13,179,380
10001-03150	ENVIRONMENTAL HEALTH AND SAFETY			
	Personal Services	91,080	(537)	90,543
	Supplies and Expense	13,571	0	13,571
	Repairs and Maintenance	570	0	570
	Total	105,221	(537)	104,684
	<u>ADMINISTRATION AND GENERAL</u>			
10001-00100	PRESIDENT'S OFFICE			
	Personal Services	571,204	(937)	570,267
	Supplies and Expense	77,614	0	77,614
	Repairs and Maintenance	2,817	0	2,817
	Total	651,635	(937)	650,698
10001-00110	BOARD OF TRUSTEES			
	Supplies and Expense	35,131	0	35,131
	Repairs and Maintenance	2,143	0	2,143
	Total	37,274	0	37,274
10001-01240	PLANNING, RESEARCH, AND ASSESSMENT			
	Personal Services	417,196	(2,903)	414,293
	Supplies and Expense	137,036	3,038	140,074
	Repairs and Maintenance	2,500	0	2,500
	Capital Outlay	4,049	0	4,049
	Total	560,781	135	560,916
10001-02000	UNIVERSITY MARKETING AND COMMUNICATIONS			
	Personal Services	555,846	1,924	557,770
	Supplies and Expense	53,418	8,561	61,979
	Repairs and Maintenance	5,432	0	5,432
	Capital Outlay	12,900	0	12,900
	Total	627,596	10,485	638,081
10001-02010	ALUMNI RELATIONS AND VOLUNTEER USI			
	Personal Services	216,730	(1,141)	215,589
	Supplies and Expense	77,106	0	77,106
	Repairs and Maintenance	1,692	0	1,692
	Total	295,528	(1,141)	294,387

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
10001-02040	DEVELOPMENT		
	1,015,566	20,815	1,036,381
	123,194	(1,408)	121,786
	5,077	0	5,077
	1,000	0	1,000
	<u>1,144,837</u>	<u>19,407</u>	<u>1,164,244</u>
10001-02050	UNIVERSITY COMMUNICATIONS		
	324,061	(1,801)	322,260
	124,740	155	124,895
	1,140	0	1,140
	<u>449,941</u>	<u>(1,646)</u>	<u>448,295</u>
10001-02070	PHOTOGRAPHY AND MULTIMEDIA		
	213,957	(13,774)	200,183
	14,224	0	14,224
	1,960	0	1,960
	8,453	0	8,453
	<u>238,594</u>	<u>(13,774)</u>	<u>224,820</u>
10001-02080	CREATIVE AND PRINT SERVICES		
	702,797	8,066	710,863
	517,601	0	517,601
	58,378	0	58,378
	19,535	0	19,535
	<u>1,298,311</u>	<u>8,066</u>	<u>1,306,377</u>
10001-02120	SPECIAL EVENTS AND SCHEDULING SERVICES		
	468,536	(14,682)	453,854
	304,027	6,800	310,827
	4,680	0	4,680
	6,217	0	6,217
	<u>783,460</u>	<u>(7,882)</u>	<u>775,578</u>
10001-02130	ART COLLECTION		
	74,243	(547)	73,696
	5,816	0	5,816
	450	0	450
	<u>80,509</u>	<u>(547)</u>	<u>79,962</u>
10001-02150	UNIVERSITY MARKETING INITIATIVE		
	454,861	0	454,861

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
10001-03000	FINANCE AND ADMINISTRATION		
	1,184,926	(5,307)	1,179,619
	199,412	0	199,412
	6,134	0	6,134
	12,465	0	12,465
	<u>1,402,937</u>	<u>(5,307)</u>	<u>1,397,630</u>
10001-03020	UNIVERSITY ADMINISTRATION		
	60,000	20,000	80,000
	444,908	0	444,908
	380	0	380
	<u>505,288</u>	<u>20,000</u>	<u>525,288</u>
10001-03026	GENERAL ADMINISTRATION		
	146,197	(476,576)	(330,379)
	189,408	(239,258)	(49,850)
	<u>335,605</u>	<u>(715,834)</u>	<u>(380,229)</u>
10001-03050	BUSINESS OFFICE		
	1,420,193	(4,830)	1,415,363
	294,480	0	294,480
	10,500	0	10,500
	23,113	0	23,113
	<u>1,748,286</u>	<u>(4,830)</u>	<u>1,743,456</u>
10001-03090	PROCUREMENT SERVICES		
	576,126	(43,854)	532,272
	92,546	40,000	132,546
	6,166	0	6,166
	2,800	0	2,800
	<u>677,638</u>	<u>(3,854)</u>	<u>673,784</u>
10001-03094	RISK MANAGEMENT		
	159,446	(13,293)	146,153
	9,742	0	9,742
	960	0	960
	<u>170,148</u>	<u>(13,293)</u>	<u>156,855</u>
10001-03170	ADMINISTRATIVE TECHNOLOGY SERVICES		
	2,480,995	(68,202)	2,412,793
	1,153,030	60,000	1,213,030
	31,186	0	31,186
	22,270	0	22,270
	<u>3,687,481</u>	<u>(8,202)</u>	<u>3,679,279</u>

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>	
10001-03210	WEB SERVICES			
	Personal Services	325,337	5,978	331,315
	Supplies and Expense	34,675	0	34,675
	Repairs and Maintenance	2,500	0	2,500
	Capital Outlay	3,000	0	3,000
	Total	365,512	5,978	371,490
10001-04000	GOVERNMENT AND LEGAL AFFAIRS			
	Personal Services	216,019	(1,012)	215,007
	Supplies and Expense	126,473	0	126,473
	Repairs and Maintenance	1,140	0	1,140
	Capital Outlay	2,635	0	2,635
	Total	346,267	(1,012)	345,255
10001-04010	HUMAN RESOURCES			
	Personal Services	1,431,522	144,263	1,575,785
	Supplies and Expense	332,807	1,220	334,027
	Repairs and Maintenance	11,674	350	12,024
	Capital Outlay	6,150	0	6,150
	Total	1,782,153	145,833	1,927,986
	<u>INSTITUTIONAL STUDENT AID</u>			
10001-03901	GENERAL REMITTED FEES			
	Total Supplies and Expense	8,830	(1,271)	7,559
10001-03902	EMPLOYEE SPOUSE REMITTED FEES			
	Total Supplies and Expense	26,488	(3,812)	22,676
10001-03903	EMPLOYEE REMITTED FEES			
	Total Supplies and Expense	101,539	(10,837)	90,702
10001-03904	RETIRED STUDENT AND SPOUSE OF FULL-TIME STUDENT REMITTED FEES			
	Total Supplies and Expense	858	(127)	731
10001-03906	EMPLOYEE CHILD REMITTED FEES			
	Total Supplies and Expense	297,990	8,136	306,126
10001-03911	ACADEMIC EXCELLENCE AWARD REMITTED FEES			
	Total Supplies and Expense	21,191	(21,191)	0
10001-03912	FIFTH YEAR NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	22,620	(11,083)	11,537

		<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
10001-03916	BACHELOR OF MEDICAL DOCTOR SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	88,296	(12,711)	75,585
10001-03917	NON-RESIDENT TOP SCHOLAR AWARD REMITTED FEES			
	Total Supplies and Expense	65,975	(65,975)	0
10001-03918	21ST CENTURY SCHOLAR TEXTBOOKS			
	Total Supplies and Expense	86,900	(11,900)	75,000
10001-03927	NON-RESIDENT GRANT REMITTED FEES			
	Total Supplies and Expense	57,740	(57,740)	0
10001-03928	NON-RESIDENT REGIONAL ACADEMIC SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	17,084	(17,084)	0
10001-03936	EMPLOYEE SPOUSE GRADUATE REMITTED FEES			
	Total Supplies and Expense	22,886	8,877	31,763
10001-03937	EMPLOYEE GRADUATE REMITTED FEES			
	Total Supplies and Expense	152,580	36,581	189,161
10001-03938	EMPLOYEE CHILD GRADUATE REMITTED FEES			
	Total Supplies and Expense	3,433	2,920	6,353
10001-03943	DAVID L RICE MERIT SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	3,700,186	(1)	3,700,185
10001-03944	RETURN TO LEARN REMITTED FEES			
	Total Supplies and Expense	2,648	(2,648)	0
10001-03946	OUT-OF-STATE TRANSFER TOP SCHOLAR REMITTED FEES			
	Total Supplies and Expense	1,470,300	(124,340)	1,345,960
10001-03947	OUT-OF-STATE TRANSFER SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	635,524	(174,895)	460,629

		<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
10001-03948	PROVOST TRANSFER SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	313,015	(13,000)	300,015
10001-03950	TRANSFER ACADEMIC SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	129,987	(16,665)	113,322
10001-03952	OUT-OF-STATE TOP SCHOLAR REMITTED FEES			
	Total Supplies and Expense	3,785,080	41,292	3,826,372
10001-03953	OUT-OF-STATE SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	890,077	102,047	992,124
10001-03955	INTERNATIONAL UNDERGRADUATE NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	546,650	68,646	615,296
10001-03956	INTERNATIONAL GRADUATE NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	47,091	(12,507)	34,584
10001-03957	GRADUATE ASSISTANT NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	16,953	11,868	28,821
10001-03958	PROVOST SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	158,932	(4,739)	154,193
10001-03959	UNDERGRADUATE NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	214,890	(32,224)	182,666
10001-03959	UNDERGRADUATE NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	0	5,764	5,764

DESIGNATED FUND BUDGET

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
15001-03769	STUDENT SERVICE FEE		
Student Service Fee Income	5,090,016	(291,616)	4,798,400
University Services Fee Allocation	295,208	(76,860)	218,348
Total Available	5,385,224	(368,476)	5,016,748
<u>Appropriations</u>			
Transfer to Other Funds			
16001-05000 Student Services Operations	82,209	(27,250)	54,959
16010-05110 First Year Initiatives Program	5,510	(5,510)	0
16014-05100 Student Publications	5,953	(5,953)	0
16018-05150 Study Abroad Program	4,198	(4,198)	0
16023-05150 Global Ambassador Scholarship	200,000	0	200,000
16029-05150 Study Abroad Ambassador Scholarship	35,000	8,000	43,000
16033-05150 Global Engagement Scholarship	15,000	(8,000)	7,000
16042-06000 Cheer Team	12,800	(12,800)	0
16043-06000 Dance Team	7,500	(7,500)	0
16044-06000 Pep Band	7,955	(7,955)	0
16052-05060 Intramural Operations	10,349	(10,349)	0
17003-01000 Endeavor Research Awards	5,000	(5,000)	0
18101-02000 University Mascot	1,000	(1,000)	0
30003-06000 Athletics Operations Shared Revenue	882,032	(5,000)	877,032
30015-06000 Athletics Grant-In-Aid Scholarship	1,343,921	30,678	1,374,599
30105-05040 Recreation & Fitness Center Operations	1,145,217	0	1,145,217
32105-03000 University Center	1,366,880	(58,000)	1,308,880
35201-01050 Children's Learning Center	5,100	(5,100)	0
90205-03000 Construction Planning Reserve	228,000	(228,000)	0
Total	5,363,624	(352,937)	5,010,687
15001-03954	STUDENT SERVICE REMITTED FEES		
Total Remitted Fee Income	112,883	22,179	135,062
<u>Appropriations</u>			
Total Supplies and Expense	112,883	22,179	135,062
15002-03769	ACADEMIC FACILITIES FEE		
Academic Facilities Fee Income	11,019,500	4,044,099	15,063,599
Transfer from Other Funds	7,333	(8,404)	(1,071)
Total Available	11,026,833	4,035,695	15,062,528
<u>Appropriations</u>			
Total Transfer to Other Funds	11,026,833	4,035,695	15,062,528
15002-03942	ACADEMIC FACILITIES REMITTED FEES		
Total Remitted Fee Income	190,000	215,246	405,246
<u>Appropriations</u>			
Total Supplies and Expense	190,000	215,246	405,246

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
15003-03769	UNIVERSITY SERVICES FEE		
Total University Services Fee Income	317,448	(76,862)	240,586
<u>Appropriations</u>			
Supplies and Expense	10,000	0	10,000
Transfer to Other Funds			
15001-03769 Student Service Fee	295,208	(76,862)	218,346
32115-03100 Campus Card Office	12,240	0	12,240
Total	317,448	(76,862)	240,586
15003-03930	UNIVERSITY SERVICES REMITTED FEES		
Total Remitted Fee Income	10,000	0	10,000
<u>Appropriations</u>			
Total Supplies and Expense	10,000	0	10,000
15004-03769	STUDENT ACTIVITY FEE		
Fund Balance Allocation	151,075	24,607	175,682
Student Activity Fee Income	1,285,125	(205,678)	1,079,447
Total Available	1,436,200	(181,071)	1,255,129
<u>Appropriations</u>			
Supplies and Expense	30,000	(20,000)	10,000
Transfer to Other Funds			
10001-01441 Jazz Ensemble	8,612	(4,312)	4,300
10001-01450 USI Theatre	18,000	(3,000)	15,000
10001-01460 FishHook Journal	500	(500)	0
10001-05080 Multicultural Center Operations	2,000	0	2,000
10001-05090 Religious Life	3,500	0	3,500
16002-05000 Spring Festival	75,000	(10,000)	65,000
16004-05030 Dean of Students Programming	19,580	0	19,580
16006-05110 Student Activities	81,157	0	81,157
16007-05080 Multicultural Center Programming	62,508	0	62,508
16008-05080 USI Gospel Choir	15,452	0	15,452
16009-05110 Student Leadership Academy	14,725	(4,725)	10,000
16010-05110 First Year Initiatives Program	0	5,510	5,510
16011-05110 Activities Programming Board	130,131	0	130,131
16012-05030 Student Government Association	37,662	0	37,662
16014-05100 Student Publications Reserve	0	5,953	5,953
16015-05100 The Shield	32,412	0	32,412
16018-05150 Study Abroad Program	0	4,198	4,198
16020-05150 International Student Programs	27,758	0	27,758
16032-05110 Cinema USI	43,200	(5,000)	38,200
16042-06000 Cheer Team	45,197	12,800	57,997
16043-06000 Dance Team	32,475	7,500	39,975
16044-06000 Pep Band	0	7,955	7,955
16048-05050 Club Sports	28,000	0	28,000
16052-05060 Intramural Operations	0	10,349	10,349
16052-05061 Intramural Programs	89,112	0	89,112
16053-05060 Recreational Sports Athletic Fields	10,608	0	10,608
16056-06000 Archie's Army	10,000	0	10,000
16057-05110 Student Organization Activity Fund	132,000	(95,400)	36,600
16058-05110 Homecoming	20,000	0	20,000
16059-05050 Late Night and Special Events	45,000	(5,000)	40,000
16060-05050 Eagle Perks	50,000	(5,000)	45,000
16061-05080 Equity and Inclusion Programming	35,000	0	35,000

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
18003-03130 Campus Bus and Shuttle Service	5,000	(5,000)	0
18016-01000 Speaker Series	2,500	(2,500)	0
18090-01225 Graduate Studies Student Development	20,000	0	20,000
18101-02000 University Mascot	0	1,000	1,000
30003-06000 Athletics Operations Shared Revenue	5,000	5,000	10,000
30105-05040 Recreation and Fitness Ctr Operations	128,015	0	128,015
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	80,899	(80,899)	0
Total	1,436,200	(181,071)	1,255,129
15004-03931 STUDENT ACTIVITY REMITTED FEES			
Total Remitted Fee Income	27,000	(5,000)	22,000
<u>Appropriations</u>			
Total Supplies and Expense	27,000	(5,000)	22,000
15005-03769 TECHNOLOGY FEE			
Total Technology Fee Income	2,069,000	(236,000)	1,833,000
<u>Appropriations</u>			
Total Transfer to Other Funds	2,069,000	(236,000)	1,833,000
15005-03926 TECHNOLOGY REMITTED FEES			
Total Remitted Fee Income	46,000	4,000	50,000
<u>Appropriations</u>			
Total Supplies and Expense	46,000	4,000	50,000
16001-05000 STUDENT SERVICES OPERATIONS			
Student Service Fee Allocation	82,209	(27,250)	54,959
Transfer from Other Funds	2,000	0	2,000
Total Available	84,209	(27,250)	56,959
<u>Appropriations</u>			
Supplies and Expense	27,159	(9,000)	18,159
Transfer to Other Funds	57,050	(18,250)	38,800
Total	84,209	(27,250)	56,959
16002-05110 SPRING FESTIVAL			
Total Student Activity Fee Allocation	75,000	(10,000)	65,000
<u>Appropriations</u>			
Total Supplies and Expense	75,000	(10,000)	65,000
16003-05110 CAMP EAGLE			
Other Income	6,000	(1,000)	5,000
Transfer from Other Funds	7,840	1,000	8,840
Total Available	13,840	0	13,840
<u>Appropriations</u>			
Total Supplies and Expense	13,840	0	13,840

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
16004-05030 STUDENT PROGRAMS			
Fund Balance Allocation	12,970	0	12,970
Student Activity Fee Allocation	19,580	0	19,580
Total Available	32,550	0	32,550
<u>Appropriations</u>			
Supplies and Expense	19,580	0	19,580
Transfer to Other Funds	12,970	0	12,970
Total	32,550	0	32,550
16005-06000 ATHLETIC SUPPORT GROUPS POST-SEASON TRAVEL			
Total Fund Balance Allocation	15,000	0	15,000
<u>Appropriations</u>			
Total Transfer to Other Funds	15,000	0	15,000
16006-05110 STUDENT ACTIVITIES			
Fund Balance Allocation	13,180	0	13,180
Student Activity Fee Allocation	81,157	0	81,157
Gifts, Grants, and Contracts Income	6,000	0	6,000
Total Available	100,337	0	100,337
<u>Appropriations</u>			
Personal Services	23,110	0	23,110
Supplies and Expense	76,657	0	76,657
Repairs and Maintenance	570	0	570
Total	100,337	0	100,337
16007-05080 MULTICULTURAL CENTER			
Student Activity Fee Allocation	62,508	0	62,508
Gifts, Grants, and Contracts Income	8,000	0	8,000
Transfer from Other Funds	4,000	0	4,000
Total Available	74,508	0	74,508
<u>Appropriations</u>			
Supplies and Expense	74,308	0	74,308
Capital Outlay	200	0	200
Total	74,508	0	74,508
16008-05080 USI GOSPEL CHOIR			
Total Student Activity Fee Allocation	15,452	0	15,452
<u>Appropriations</u>			
Personal Services	11,160	(476)	10,684
Supplies and Expense	3,762	656	4,418
Repairs and Maintenance	530	(180)	350
Total	15,452	0	15,452

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
16009-05110 STUDENT LEADERSHIP ACADEMY			
Fund Balance Allocation	2,840	(2,840)	0
Student Activity Fee Allocation	14,725	(4,725)	10,000
Gifts, Grants, and Contracts Income	11,000	9,000	20,000
Transfer from Other Funds	1,700	(1,700)	0
Total Available	30,265	(265)	30,000
<u>Appropriations</u>			
Supplies and Expense	27,425	(6,265)	21,160
Transfer to Other Funds	2,840	6,000	8,840
Total	30,265	(265)	30,000
16010-05110 FIRST YEAR INITIATIVES PROGRAM			
Fund Balance Allocation	3,410	0	3,410
Student Activity Fee Allocation	0	5,510	5,510
Student Service Fee Allocation	5,510	(5,510)	0
Total Available	8,920	0	8,920
<u>Appropriations</u>			
Total Supplies and Expense	8,920	0	8,920
16011-05110 ACTIVITIES PROGRAMMING BOARD			
Total Student Activity Fee Allocation	130,131	0	130,131
<u>Appropriations</u>			
Personal Services	5,500	0	5,500
Supplies and Expense	106,601	0	106,601
Repairs and Maintenance	970	0	970
Capital Outlay	560	0	560
Transfer to Other Funds	16,500	0	16,500
Total	130,131	0	130,131
16012-05030 STUDENT GOVERNMENT ASSOCIATION			
Fund Balance Allocation	0	18,050	18,050
Student Activity Fee Allocation	37,662	0	37,662
Gifts, Grants, and Contracts Income	30,000	0	30,000
Transfer from Other Funds	18,050	(18,050)	0
Total Available	85,712	0	85,712
<u>Appropriations</u>			
Personal Services	16,832	0	16,832
Supplies and Expense	62,050	0	62,050
Repairs and Maintenance	1,330	0	1,330
Capital Outlay	500	0	500
Transfer to Other Funds	5,000	0	5,000
Total	85,712	0	85,712
16014-05100 STUDENT PUBLICATIONS RESERVE			
Student Activity Fee Allocation	0	5,953	5,953
Student Service Fee Allocation	5,953	(5,953)	0
Total Available	5,953	0	5,953

	Approved Budget 2019-20	Budget Change	Approved Budget 2020-21
16015-05100 THE SHIELD			
Student Activity Fee Allocation	32,412	0	32,412
Sales and Service Income	20,000	(10,000)	10,000
Total Available	52,412	(10,000)	42,412
<u>Appropriations</u>			
Personal Services	25,500	(4,000)	21,500
Supplies and Expense	24,412	(6,000)	18,412
Repairs and Maintenance	2,500	0	2,500
Total	52,412	(10,000)	42,412
16017-05110 ORIENTATION PROGRAMS			
Total Matriculation Fee Income	418,980	(68,980)	350,000
<u>Appropriations</u>			
Personal Services	185,958	(14,869)	171,089
Supplies and Expense	233,022	(54,111)	178,911
Total	418,980	(68,980)	350,000
16018-05150 STUDY ABROAD PROGRAM DEVELOPMENT			
Fund Balance Allocation	0	3,851	3,851
Student Activity Fee Allocation	0	4,198	4,198
Student Service Fee Allocation	4,198	(4,198)	0
Sales and Service Income	16,200	(16,200)	0
Transfer from Other Funds	16,721	839	17,560
Total Available	37,119	(11,510)	25,609
<u>Appropriations</u>			
Total Supplies and Expense	37,119	(11,510)	25,609
16020-05150 INTERNATIONAL STUDENT PROGRAMS			
Student Fee Income	34,800	28,325	63,125
Matriculation Fee Income	13,650	(3,500)	10,150
Student Activity Fee Allocation	27,758	0	27,758
Other Income	0	0	0
Transfer from Other Funds	49,915	(29,500)	20,415
Total Available	126,123	(4,675)	121,448
<u>Appropriations</u>			
Personal Services	2,000	12,258	14,258
Supplies and Expense	124,123	(21,333)	102,790
Transfer to Other Funds	0	4,400	4,400
Total	126,123	(4,675)	121,448
16023-05150 GLOBAL AMBASSADOR SCHOLARSHIPS			
Student Service Fee Allocation	200,000	0	200,000
Gifts, Grants, and Contracts Income	45,000	(45,000)	0
Transfer from Other Funds	105,000	(105,000)	0
Total Available	350,000	(150,000)	200,000
<u>Appropriations</u>			
Total Supplies and Expense	350,000	(150,000)	200,000

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
16029-05150 STUDY ABROAD AMBASSADOR SCHOLARSHIPS			
Total Student Service Fee Allocation	35,000	8,000	43,000
<u>Appropriations</u>			
Total Supplies and Expense	35,000	8,000	43,000
16032-05110 CINEMA USI			
Student Activity Fee Allocation	43,200	(5,000)	38,200
Transfer from Other Funds	16,500	0	16,500
Total Available	59,700	(5,000)	54,700
<u>Appropriations</u>			
Personal Services	6,900	0	6,900
Supplies and Expense	51,670	(4,620)	47,050
Repairs and Maintenance	680	(380)	300
Capital Outlay	450	0	450
Total	59,700	(5,000)	54,700
16033-05150 GLOBAL ENGAGEMENT SCHOLARSHIPS			
Total Student Service Fee Allocation	15,000	(8,000)	7,000
<u>Appropriations</u>			
Total Supplies and Expense	15,000	(8,000)	7,000
16034-05150 GLOBAL ENGAGEMENT INTERN SCHOLARSHIPS			
Total Transfer from Other Funds	7,500	0	7,500
<u>Appropriations</u>			
Total Supplies and Expense	7,500	0	7,500
16042-06000 CHEER TEAM			
Student Service Fee Allocation	12,800	(12,800)	0
Student Activity Fee Allocation	45,197	12,800	57,997
Total Available	57,997	0	57,997
<u>Appropriations</u>			
Personal Services	9,237	0	9,237
Supplies and Expense	48,760	0	48,760
Total	57,997	0	57,997
16043-06000 DANCE TEAM			
Student Service Fee Allocation	7,500	(7,500)	0
Student Activity Fee Allocation	32,475	7,500	39,975
Sales and Service Income	10,000	(5,000)	5,000
Other Income	1,000	0	1,000
Total Available	50,975	(5,000)	45,975
<u>Appropriations</u>			
Personal Services	12,290	400	12,690
Supplies and Expense	38,685	(5,400)	33,285
Total	50,975	(5,000)	45,975

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
16044-06000	PEP BAND		
Student Activity Fee Allocation	0	7,955	7,955
Student Service Fee Allocation	7,955	(7,955)	0
Total Available	7,955	0	7,955
<u>Appropriations</u>			
Personal Services	3,770	0	3,770
Supplies and Expense	3,550	0	3,550
Repairs and Maintenance	385	0	385
Capital Outlay	250	0	250
Total	7,955	0	7,955
16048-05050	CLUB SPORTS		
Student Activity Fee Allocation	28,000	0	28,000
Transfer from Other Funds	2,500	(2,500)	0
Total Available	30,500	(2,500)	28,000
<u>Appropriations</u>			
Supplies and Expense	30,500	(16,500)	14,000
Transfer to Other Funds	0	14,000	14,000
Total	30,500	(2,500)	28,000
16052-05060	INTRAMURAL AND RECREATIONAL SPORTS OPERATIONS		
Fund Balance Allocation	11,812	0	11,812
Student Activity Fee Allocation	0	10,349	10,349
Student Service Fee Allocation	10,349	(10,349)	0
Total Available	22,161	0	22,161
<u>Appropriations</u>			
Personal Services	7,090	0	7,090
Supplies and Expense	12,961	0	12,961
Repairs and Maintenance	1,260	0	1,260
Capital Outlay	850	0	850
Total	22,161	0	22,161
16052-05061	INTRAMURAL AND RECREATIONAL SPORTS PROGRAMS		
Total Student Activity Fee Allocation	89,112	0	89,112
<u>Appropriations</u>			
Personal Services	42,100	0	42,100
Supplies and Expense	45,512	0	45,512
Capital Outlay	1,500	0	1,500
Total	89,112	0	89,112

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
16053-05060	INTRAMURAL AND RECREATIONAL SPORTS ATHLETIC FIELDS		
	Total Student Activity Fee Allocation	0	10,608
	<u>Appropriations</u>		
	Supplies and Expense	0	7,700
	Capital Outlay	0	2,908
	Total	0	10,608
16056-06000	ARCHIE'S ARMY		
	Total Student Activity Fee Allocation	0	10,000
	<u>Appropriations</u>		
	Total Supplies and Expense	0	10,000
16057-05110	STUDENT ORGANIZATION ACTIVITY FUND		
	Total Student Activity Fee Allocation	(95,400)	36,600
	<u>Appropriations</u>		
	Total Supplies and Expense	(95,400)	36,600
16058-05110	HOMECOMING		
	Total Student Activity Fee Allocation	0	20,000
	<u>Appropriations</u>		
	Total Supplies and Expense	0	20,000
16059-05050	LATE NIGHT AND SPECIAL EVENTS		
	Total Student Activity Fee Allocation	(5,000)	40,000
	<u>Appropriations</u>		
	Supplies and Expense	0	2,500
	Transfer to Other Funds	(5,000)	37,500
	Total	(5,000)	40,000
16060-05050	EAGLE PERKS PROGRAM		
	Total Student Activity Fee Allocation	(5,000)	45,000
	<u>Appropriations</u>		
	Total Supplies and Expense	(5,000)	45,000
16061-05080	EQUITY AND INCLUSION PROGRAM		
	Total Student Activity Fee Allocation	0	35,000
	<u>Appropriations</u>		
	Total Supplies and Expense	0	35,000

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>	
17001-01000	FACULTY AWARDS FOR SERVICE, TEACHING, AND RESEARCH			
	Total Transfer from Other Funds	54,000	0	54,000
	<u>Appropriations</u>			
	Total Supplies and Expense	54,000	0	54,000
17003-01000	ENDEAVOR AWARDS			
	Student Service Fee Allocation	5,000	(5,000)	0
	Transfer from Other Funds	49,000	0	49,000
	Total Available	54,000	(5,000)	49,000
	<u>Appropriations</u>			
	Total Supplies and Expense	54,000	(5,000)	49,000
18001-01000	STUDENT/FACULTY HONORS SYMPOSIUM			
	Total Fund Balance Allocation	2,000	0	2,000
	<u>Appropriations</u>			
	Total Supplies and Expense	2,000	0	2,000
18002-02010	VOLUNTEER USI			
	Total Fund Balance Allocation	7,500	0	7,500
	<u>Appropriations</u>			
	Total Supplies and Expense	7,500	0	7,500
18003-03130	CAMPUS BUS AND SHUTTLE SERVICE			
	Student Activity Fee Allocation	5,000	(5,000)	0
	Transfer from Other Funds	512,285	43,033	555,318
	Total Available	517,285	38,033	555,318
	<u>Appropriations</u>			
	Total Supplies and Expense	517,285	38,033	555,318
18004-01090	LIFELONG LEARNING EVENTS			
	Registration Fee Income	41,500	(36,500)	5,000
	Sales and Service Income	1,650	(1,650)	0
	Other Income	43,221	(43,221)	0
	Transfer from Other Funds	3,000	4,812	7,812
	Total Available	89,371	(76,559)	12,812
	<u>Appropriations</u>			
	Supplies and Expense	12,036	0	12,036
	Repairs and Maintenance	776	0	776
	Transfer to Other Funds	76,559	(76,559)	0
	Total	89,371	(76,559)	12,812

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
18005-01160 HISTORIC SOUTHERN INDIANA PROGRAMS			
Registration Fee Income	1,000	0	1,000
Gifts, Grants, and Contracts Income	12,000	0	12,000
Sales and Service Income	1,000	0	1,000
Total Available	14,000	0	14,000
<u>Appropriations</u>			
Total Supplies and Expense	14,000	0	14,000
18006-01687 MIDWEST CARE COORDINATION CONFERENCE			
Registration Fee Income	8,000	(3,000)	5,000
Sales and Service Income	7,900	(5,900)	2,000
Total Available	15,900	(8,900)	7,000
<u>Appropriations</u>			
Supplies and Expense	15,900	(13,400)	2,500
Transfer to Other Funds	0	4,500	4,500
Total	15,900	(8,900)	7,000
18007-01090 SOUTHERN INDIANA JAPANESE SCHOOL			
Gifts, Grants, and Contracts Income	127,289	0	127,289
Other Income	253,168	0	253,168
Transfer from Other Funds	75,000	0	75,000
Total Available	455,457	0	455,457
<u>Appropriations</u>			
Personal Services	310,227	108	310,335
Supplies and Expense	142,450	(108)	142,342
Repairs and Maintenance	780	0	780
Capital Outlay	2,000	0	2,000
Total	455,457	0	455,457
18008-01090 LIFELONG LEARNING CONTRACT PROGRAMS			
Gifts, Grants, and Contracts Income	300,000	0	300,000
Other Income	15,200	0	15,200
Transfer from Other Funds	200,000	0	200,000
Total Available	515,200	0	515,200
<u>Appropriations</u>			
Personal Services	316,615	88	316,703
Supplies and Expense	85,877	(88)	85,789
Repairs and Maintenance	2,000	0	2,000
Capital Outlay	3,000	0	3,000
Transfer to Other Funds	107,708	0	107,708
Total	515,200	0	515,200

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
18009-01090 TRI-STATE SAFETY COUNCIL PROGRAMS			
Total Student Fee Income	590,000	(7,365)	582,635
<u>Appropriations</u>			
Personal Services	159,435	39	159,474
Supplies and Expense	148,065	(8,084)	139,981
Repairs and Maintenance	4,250	680	4,930
Capital Outlay	12,000	0	12,000
Transfer to Other Funds	266,250	0	266,250
Total	590,000	(7,365)	582,635
18010-01687 HEALTH PROFESSIONS RESEARCH CONFERENCE			
Registration Fee Income	10,000	6,000	16,000
Sales and Service Income	0	500	500
Total Available	10,000	6,500	16,500
<u>Appropriations</u>			
Supplies and Expense	10,000	(4,100)	5,900
Transfer to Other Funds	0	10,600	10,600
Total	10,000	6,500	16,500
18013-01400 SOUTHERN INDIANA READING SERIES			
Gifts, Grants, and Contracts Income	11,500	(9,750)	1,750
Transfer from Other Funds	1,600	0	1,600
Total Available	13,100	(9,750)	3,350
<u>Appropriations</u>			
Supplies and Expense	8,100	(4,750)	3,350
Transfer to Other Funds	5,000	(5,000)	0
Total	13,100	(9,750)	3,350
18014-01000 UNIVERSITY CORE CURRICULUM			
Total Fund Balance Allocation	21,592	0	21,592
<u>Appropriations</u>			
Personal Services	10,648	5	10,653
Supplies and Expense	10,144	(5)	10,139
Capital Outlay	800	0	800
Total	21,592	0	21,592
18015-01000 COMMUNITY OF SCHOLARS			
Total Fund Balance Allocation	8,653	0	8,653
<u>Appropriations</u>			
Total Transfer to Other Funds	8,653	0	8,653

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>	
18016-01000	SPEAKER SERIES			
	Fund Balance Allocation	7,500	0	7,500
	Student Activity Fee Allocation	2,500	(2,500)	0
	Gifts, Grants, and Contracts Income	5,000	0	5,000
	Transfer from Other Funds	5,000	0	5,000
	Total Available	20,000	(2,500)	17,500
	<u>Appropriations</u>			
	Total Supplies and Expense	20,000	(2,500)	17,500
18017-03000	PROVOST FACULTY DEVELOPMENT TRAVEL			
	Total Transfer from Other Funds	113,000	0	113,000
	<u>Appropriations</u>			
	Total Supplies and Expense	113,000	0	113,000
18032-01400	SCRIPPS-HOWARD VIDEO COMPLEX			
	Total Transfer from Other Funds	6,500	0	6,500
	<u>Appropriations</u>			
	Personal Services	4,000	0	4,000
	Supplies and Expense	1,180	0	1,180
	Repairs and Maintenance	320	0	320
	Capital Outlay	1,000	0	1,000
	Total	6,500	0	6,500
18038-03094	RISK MANAGEMENT			
	Fund Balance Allocation	2,500	(2,500)	0
	Transfer from Other Funds	5,500	(3,500)	2,000
	Total Available	8,000	(6,000)	2,000
	<u>Appropriations</u>			
	Supplies and Expense	5,500	(3,500)	2,000
	Transfer to Other Funds	2,500	(2,500)	0
	Total	8,000	(6,000)	2,000
18039-03170	COMPUTER MAINTENANCE FUND			
	Sales and Service Income	23,010	0	23,010
	Other Income	940,000	0	940,000
	Total Available	963,010	0	963,010
	<u>Appropriations</u>			
	Personal Services	314,110	(17,883)	296,227
	Supplies and Expense	91,500	17,400	108,900
	Repairs and Maintenance	4,500	0	4,500
	Capital Outlay	61,000	483	61,483
	Transfer to Other Funds	491,900	0	491,900
	Total	963,010	0	963,010

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
18041-03094	AUTOMOBILE SELF-INSURANCE FUND		
Total Transfer from Other Funds	35,000	0	35,000
<u>Appropriations</u>			
Total Supplies and Expense	35,000	0	35,000
18042-03170	TELECOMMUNICATION SERVICES		
Total Other Income	638,220	0	638,220
<u>Appropriations</u>			
Personal Services	342,418	1,569	343,987
Supplies and Expense	187,302	(7,069)	180,233
Repairs and Maintenance	3,500	5,500	9,000
Capital Outlay	105,000	0	105,000
Total	638,220	0	638,220
18044-04010	EMPLOYEE BENEFITS REVOLVING FUND		
Fund Balance Allocation	0	67,350	67,350
Transfer from Other Funds	211,000	39,000	250,000
Total Available	211,000	106,350	317,350
<u>Appropriations</u>			
Supplies and Expense	182,000	106,350	288,350
Transfer to Other Funds	29,000	0	29,000
Total	211,000	106,350	317,350
18048-02010	PARENTS AND FAMILIES ASSOCIATION		
Fund Balance Allocation	3,000	0	3,000
Other Income	4,000	0	4,000
Transfer from Other Funds	7,000	0	7,000
Total Available	14,000	0	14,000
<u>Appropriations</u>			
Total Supplies and Expense	14,000	0	14,000
18049-01687	NURSING LEADERSHIP CONFERENCE		
Registration Fee Income	22,000	(5,500)	16,500
Sales and Service Income	5,000	0	5,000
Other Income	15,000	(1,000)	14,000
Transfer from Other Funds	0	3,000	3,000
Total Available	42,000	(3,500)	38,500
<u>Appropriations</u>			
Supplies and Expense	41,400	(32,596)	8,804
Transfer to Other Funds	600	29,096	29,696
Total	42,000	(3,500)	38,500

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
18054-01662	CENTER FOR HEALTH PROFESSIONS LIFELONG LEARNING		
Student Fee Income	480,000	(64,300)	415,700
Transfer from Other Funds	210,661	(155,083)	55,578
Total Available	690,661	(219,383)	471,278
<u>Appropriations</u>			
Personal Services	608,411	(184,719)	423,692
Supplies and Expense	80,250	(33,664)	46,586
Capital Outlay	2,000	(1,000)	1,000
Total	690,661	(219,383)	471,278
18064-01160	SERVICE LEARNING		
Fund Balance Allocation	0	125,926	125,926
Transfer from Other Funds	135,000	(135,000)	0
Total Available	135,000	(9,074)	125,926
<u>Appropriations</u>			
Personal Services	105,279	42	105,321
Supplies and Expense	20,443	(1,438)	19,005
Repairs and Maintenance	380	220	600
Capital Outlay	1,000	0	1,000
Total	127,102	(1,176)	125,926
18065-01400	SOUTHERN INDIANA REVIEW		
Gifts, Grants, and Contracts Income	4,000	250	4,250
Sales and Service Income	17,100	0	17,100
Transfer from Other Funds	16,330	0	16,330
Total Available	37,430	250	37,680
<u>Appropriations</u>			
Supplies and Expense	36,100	250	36,350
Repairs and Maintenance	1,330	0	1,330
Total	37,430	250	37,680
18067-01000	LIVING LEARNING COMMUNITIES PLANNING AND DEVELOPMENT		
Fund Balance Allocation	0	22,000	22,000
Transfer from Other Funds	22,000	(22,000)	0
Total Available	22,000	0	22,000
<u>Appropriations</u>			
Personal Services	20,000	(2,800)	17,200
Supplies and Expense	2,000	2,800	4,800
Total	22,000	0	22,000

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
18068-01000	LIVING LEARNING COMMUNITIES STUDENT COMMUNITY BUILDING		
Fund Balance Allocation	0	15,000	15,000
Transfer from Other Funds	15,000	(15,000)	0
Total Available	15,000	0	15,000
<u>Appropriations</u>			
Total Supplies and Expense	15,000	0	15,000
18070-01000	LIVING LEARNING COMMUNITIES BONDING THROUGH BOOKS		
Fund Balance Allocation	0	5,000	5,000
Transfer from Other Funds	5,000	(5,000)	0
Total Available	5,000	0	5,000
<u>Appropriations</u>			
Total Supplies and Expense	0	5,000	5,000
18071-01030	OUTREACH AND ENGAGEMENT RESERVE		
Total Transfer from Other Funds	75,160	(18,650)	56,510
<u>Appropriations</u>			
Total Transfer to Other Funds	44,000	(39,188)	4,812
18073-01035	USI-CRANE PARTNERSHIPS AND PROJECTS		
Fund Balance Allocation	0	115,000	115,000
Transfer from Other Funds	115,000	(115,000)	0
Total Available	115,000	0	115,000
<u>Appropriations</u>			
Personal Services	104,958	48	105,006
Supplies and Expense	9,662	(48)	9,614
Repairs and Maintenance	380	0	380
Total	115,000	0	115,000
18076-01687	MID-AMERICA INSTITUTE ON AGING		
Registration Fee Income	35,000	(24,600)	10,400
Sales and Service Income	24,000	(19,250)	4,750
Total Available	59,000	(43,850)	15,150
<u>Appropriations</u>			
Personal Services	54	(54)	0
Supplies and Expense	56,946	(51,246)	5,700
Transfer to Other Funds	2,000	7,450	9,450
Total	59,000	(43,850)	15,150

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
18078-01160	CONNECT WITH SOUTHERN INDIANA		
Total Transfer from Other Funds	20,000	(20,000)	0
<u>Appropriations</u>			
Personal Services	5,400	(5,400)	0
Supplies and Expense	14,600	(14,600)	0
Total	20,000	(20,000)	0
18065-01400	SOUTHWEST INDIANA AREA HEALTH EDUCATION CENTER (Swi AHEC) PROGRAMS		
Registration Fee Income	4,315	4,685	9,000
Sales and Service Income	41,388	(11,388)	30,000
Transfer from Other Funds	11,388	(11,388)	0
Total Available	57,091	(18,091)	39,000
<u>Appropriations</u>			
Personal Services	44,084	(18,368)	25,716
Supplies and Expense	13,007	277	13,284
Total	57,091	(18,091)	39,000
18084-01780	STEM RESOURCE CENTER		
Gifts, Grants, and Contracts Income	1,000	(1,000)	0
Other Income	10,000	(7,600)	2,400
Transfer from Other Funds	50,000	0	50,000
Total Available	61,000	(8,600)	52,400
<u>Appropriations</u>			
Personal Services	17,400	(3,600)	13,800
Supplies and Expense	35,100	(3,500)	31,600
Repairs and Maintenance	200	0	200
Capital Outlay	2,800	(1,000)	1,800
Transfer to Other Funds	5,500	(500)	5,000
Total	61,000	(8,600)	52,400
18090-01225	GRADUATE STUDIES STUDENT DEVELOPMENT		
Fund Balance Allocation	10,000	0	10,000
Student Activity Fee Allocation	20,000	0	20,000
Transfer from Other Funds	10,000	0	10,000
Total Available	40,000	0	40,000
<u>Appropriations</u>			
Supplies and Expense	40,000	(20,000)	20,000
Transfer to Other Funds	0	20,000	20,000
Total	40,000	0	40,000

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
18092-05151 INTENSIVE ENGLISH PROGRAM			
Student Fee Income	693,450	(157,570)	535,880
Other Income	30,000	0	30,000
Transfer from Other Funds	0	38,049	38,049
Total Available	723,450	(119,521)	603,929
<u>Appropriations</u>			
Personal Services	464,351	(1,349)	463,002
Supplies and Expense	55,194	(3,313)	51,881
Repairs and Maintenance	2,660	0	2,660
Transfer to Other Funds	86,276	(29,970)	56,306
Total	608,481	(34,632)	573,849
18092-05152 INTENSIVE ENGLISH PROGRAM RECRUITMENT			
Total Transfer from Other Funds	25,000	0	25,000
<u>Appropriations</u>			
Personal Services	0	1,580	1,580
Supplies and Expense	139,969	(86,469)	53,500
Total	139,969	(84,889)	55,080
18095-01400 NEW HARMONY WRITERS RESIDENCY			
Gifts, Grants, and Contracts Income	2,000	250	2,250
Transfer from Other Funds	1,000	0	1,000
Total Available	3,000	250	3,250
<u>Appropriations</u>			
Total Supplies and Expense	3,000	250	3,250
18098-03150 ENVIRONMENTAL HEALTH AND SAFETY			
Total Transfer from Other Funds	5,500	3,500	9,000
<u>Appropriations</u>			
Total Supplies and Expense	5,500	3,500	9,000
18101-02000 UNIVERSITY MASCOT			
Student Activity Fee Allocation	0	1,000	1,000
Student Service Fee Allocation	1,000	(1,000)	0
Transfer from Other Funds	1,100	8,362	9,462
Total Available	2,100	8,362	10,462
<u>Appropriations</u>			
Personal Services	0	8,362	8,362
Supplies and Expense	500	(300)	200
Repairs and Maintenance	1,600	300	1,900
Total	2,100	8,362	10,462

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
18102-01687	ADVANCE CARE PLANNING CONFERENCE		
	2,700	(200)	2,500
	500	(500)	0
	3,200	(700)	2,500
	<u>Appropriations</u>		
	3,200	(2,400)	800
	0	1,700	1,700
	3,200	(700)	2,500
18108-01687	COLLEGE OF NURSING AND HEALTH PROFESSIONS LIFELONG LEARNING CONFERENCES		
	60,000	(60,000)	0
	81,000	(22,550)	58,450
	16,175	(12,675)	3,500
	55,720	35,466	91,186
	212,895	(59,759)	153,136
	<u>Appropriations</u>		
	92,600	43,341	135,941
	100,295	(83,100)	17,195
	20,000	(20,000)	0
	212,895	(59,759)	153,136
18601-03100	CAMPUS STORE SCHOLARSHIPS		
	8,000	(8,000)	0
	<u>Appropriations</u>		
	8,000	(8,000)	0
18605-05160	DAVID L. RICE SCHOLARSHIP		
	1,585,793	62,155	1,647,948
	<u>Appropriations</u>		
	1,585,793	62,155	1,647,948
19052-01000	EARLY CAREER FACULTY GRANT POOL		
	54,000	(19,000)	35,000
	<u>Appropriations</u>		
	54,000	(19,000)	35,000

AUXILIARY FUND BUDGET

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
30005-06000 ATHLETICS OPERATIONS			
Student Service Fee Allocation	882,032	(5,000)	877,032
Student Activity Fee Allocation	5,000	5,000	10,000
Gifts, Grants, and Contracts Income	46,400	33,600	80,000
Sales and Service Income	262,500	(225,250)	37,250
Rental Income	4,500	3,500	8,000
Other Income	0	3,500	3,500
Transfer from Other Funds	17,500	1,810	19,310
Total Available	1,217,932	(182,840)	1,035,092
<u>Appropriations</u>			
Personal Services	78,701	3,375	82,076
Supplies and Expense	1,136,231	(187,215)	949,016
Capital Outlay	3,000	1,000	4,000
Transfer to Other Funds	0	0	0
Total	1,217,932	(182,840)	1,035,092
 30015-06000 ATHLETICS GRANT-IN-AID			
Student Service Fee Allocation	1,343,921	30,678	1,374,599
Gifts, Grants, and Contracts Income	190,000	0	190,000
Total Available	1,533,921	30,678	1,564,599
<u>Appropriations</u>			
Total Supplies and Expense	1,533,921	30,678	1,564,599
 30105-05040 RECREATION AND FITNESS CENTER OPERATIONS			
Fund Balance Allocation	133,000	(133,000)	0
Student Service Fee Allocation	1,145,217	0	1,145,217
Student Activity Fee Allocation	128,015	0	128,015
Sales and Service Income	6,800	0	6,800
Rental Income	2,500	0	2,500
Other Income	4,000	0	4,000
Transfer from Other Funds	155,925	200	156,125
Total Available	1,575,457	(132,800)	1,442,657
<u>Appropriations</u>			
Personal Services	832,672	200	832,872
Supplies and Expense	47,852	(5,617)	42,235
Repairs and Maintenance	124,050	(117,000)	7,050
Capital Outlay	17,383	(10,383)	7,000
Transfer to Other Funds	553,500	0	553,500
Total	1,575,457	(132,800)	1,442,657

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
30105-05050	RECREATION AND FITNESS CENTER PROGRAMS		
Student Activity Fee Allocation	80,197	0	80,197
Other Income	5,500	0	5,500
Transfer from Other Funds	45,500	(5,000)	40,500
Total Available	131,197	(5,000)	126,197
	<u>Appropriations</u>		
Personal Services	22,386	0	22,386
Supplies and Expense	95,200	(5,000)	90,200
Repairs and Maintenance	3,000	0	3,000
Capital Outlay	9,611	0	9,611
Transfer to Other Funds	1,000	0	1,000
Total	131,197	(5,000)	126,197
30110-05000	RECREATION AND FITNESS CENTER RESERVE		
Total Student Activity Fee Allocation	15,000	0	15,000
31010-03140	HOUSING AND RESIDENCE LIFE PLANT OPERATIONS		
	<u>Appropriations</u>		
Personal Services	543,313	(15,529)	527,784
Supplies and Expense	1,188,250	(12,000)	1,176,250
Repairs and Maintenance	485,000	(30,000)	455,000
Capital Outlay	100,000	(30,000)	70,000
Total	2,316,563	(87,529)	2,229,034
31010-05170	HOUSING AND RESIDENCE LIFE OPERATIONS		
	<u>Appropriations</u>		
Personal Services	993,550	(36,087)	957,463
Supplies and Expense	302,800	16,659	319,459
Repairs and Maintenance	10,000	(2,000)	8,000
Capital Outlay	20,000	(10,000)	10,000
Transfer to Other Funds	79,005	0	79,005
Total	1,405,355	(31,428)	1,373,927
31010-05175	HOUSING AND RESIDENCE LIFE REVENUE		
Sales and Service Income	71,000	0	71,000
Rental Income	11,136,486	(598,949)	10,537,537
Other Income	160,348	0	160,348
Transfer from Other Funds	898,616	85,221	983,837
Total Available	12,266,450	(513,728)	11,752,722
	<u>Appropriations</u>		
Total Supplies and Expense	257,500	0	257,500

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>	
31010-05190	HOUSING AND RESIDENCE LIFE RESIDENT ASSISTANTS			
	<u>Appropriations</u>			
	Total Supplies and Expense	988,630	(131,974)	856,656
31010-05210	HOUSING AND RESIDENCE LIFE SUMMER CONFERENCES			
	<u>Appropriations</u>			
	Total Supplies and Expense	23,506	550	24,056
31010-05220	HOUSING AND RESIDENCE LIFE UNIVERSITY SERVICES			
	<u>Appropriations</u>			
	Personal Services	404,836	(1)	404,835
	Supplies and Expense	154,065	(136,300)	17,765
	Transfer to Other Funds	6,715,995	(127,046)	6,588,949
	Total	7,274,896	(263,347)	7,011,549
31015-05170	HOUSING AND RESIDENCE LIFE ACTIVITY FUND			
	Total Sales and Service Income	111,800	(7,015)	104,785
	<u>Appropriations</u>			
	Total Supplies and Expense	111,800	(7,015)	104,785
31015-05200	STUDENT HOUSING ASSOCIATION			
	Total Transfer from Other Funds	20,000	0	20,000
	<u>Appropriations</u>			
	Total Supplies and Expense	20,000	0	20,000
31049-03170	HOUSING TECHNOLOGY			
	Rental Income	212,426	(14,460)	197,966
	Transfer from Other Funds	304,128	0	304,128
	Total Available	516,554	(14,460)	502,094
	<u>Appropriations</u>			
	Personal Services	54,800	0	54,800
	Supplies and Expense	90,500	92,554	183,054
	Repairs and Maintenance	31,000	0	31,000
	Capital Outlay	303,709	(107,014)	196,695
	Transfer to Other Funds	36,545	0	36,545
	Total	516,554	(14,460)	502,094

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
31056-03140	HOUSING AND RESIDENCE LIFE SUMMER REFURBISHING		
Total Transfer from Other Funds	1,460,000	0	1,460,000
<u>Appropriations</u>			
Personal Services	497,300	0	497,300
Supplies and Expense	202,200	0	202,200
Repairs and Maintenance	754,500	0	754,500
Capital Outlay	6,000	0	6,000
Total	1,460,000	0	1,460,000
31057-05170	HOUSING AND RESIDENCE LIFE MISCELLANEOUS FURNISHINGS		
Total Transfer from Other Funds	175,000	0	175,000
<u>Appropriations</u>			
Total Supplies and Expense	175,000	0	175,000
31105-03000	FOOD SERVICE		
Sales and Service Income	657,000	0	657,000
Rental Income	356,335	0	356,335
Transfer for Other Funds	167,878	(167,878)	0
Total Available	1,181,213	(167,878)	1,013,335
<u>Appropriations</u>			
Supplies and Expense	22,729	0	22,729
Repairs and Maintenance	26,700	0	26,700
Transfer to Other Funds	1,131,784	(160,650)	971,134
Total	1,181,213	(160,650)	1,020,563
31110-03000	MEAL PLAN PROGRAM		
Meal Plan Fee Income	6,300,000	0	6,300,000
Transfer from Other Funds	477,878	(164,478)	313,400
Total Available	6,777,878	(164,478)	6,613,400
<u>Appropriations</u>			
Supplies and Expense	6,355,000	0	6,355,000
Transfer to Other Funds	422,878	(164,478)	258,400
Total	6,777,878	(164,478)	6,613,400
31205-03000	AUXILIARY PARKING SERVICES		
Total Transportation Fee Income	1,792,842	(281,464)	1,511,378
<u>Appropriations</u>			
Supplies and Expense	72,000	(17,000)	55,000
Transfer to Other Funds	1,720,842	(264,464)	1,456,378
Total	1,792,842	(281,464)	1,511,378

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
32005-03100	CAMPUS STORE		
Fund Balance Allocation	121,646	(121,646)	0
Sales and Service Income	4,342,450		2,113,560
Rental Income	300,000	(244,000)	56,000
Other Income	7,500	31,434	38,934
Transfer from Other Funds	403,316	(403,316)	0
Total Available	5,174,912	(737,528)	2,208,494
	<u>Appropriations</u>		
Personal Services	887,178	(571,782)	315,396
Supplies and Expense	3,821,323	(2,414,141)	1,407,182
Repairs and Maintenance	22,000	(18,500)	3,500
Capital Outlay	60,000	(44,650)	15,350
Transfer to Other Funds	384,411	2,359	386,770
Total	5,174,912	(3,046,714)	2,128,198
32105-02120	UNIVERSITY SPECIAL EVENTS		
Total Transfer from Other Funds	59,370	0	59,370
	<u>Appropriations</u>		
Total Supplies and Expense	59,370	0	59,370
32105-03000	UNIVERSITY CENTER		
Fund Balance Allocation	0	58,000	58,000
Student Service Fee Allocation	1,366,880	(58,000)	1,308,880
Gifts, Grants, and Contracts Income	3,800	0	3,800
Sales and Service Income	185,100	0	185,100
Rental Income	3,000	0	3,000
Other Income	284,892	3,718	288,610
Transfer from Other Funds	112,112	0	112,112
Total Available	1,955,784	3,718	1,959,502
	<u>Appropriations</u>		
Personal Services	447,529	0	447,529
Supplies and Expense	202,619	(47,636)	154,983
Repairs and Maintenance	106,760	(31,910)	74,850
Capital Outlay	6,000	0	6,000
Transfer to Other Funds	1,192,876	83,264	1,276,140
Total	1,955,784	3,718	1,959,502
32115-03000	CAMPUS CARD OFFICE		
University Services Fee Allocation	12,240	0	12,240
Other Income	18,000	(18,000)	0
Transfer from Other Funds	333,571	(3,400)	330,171
Total Available	363,811	(21,400)	342,411
	<u>Appropriations</u>		
Personal Services	5,111	0	5,111
Supplies and Expense	313,000	(20,000)	293,000
Repairs and Maintenance	43,000	1,300	44,300
Capital Outlay	2,700	(2,700)	0
Total	363,811	(21,400)	342,411

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>	
33005-01150	NEW HARMONY MUSEUM SHOP			
	Total Sales and Service Income	28,000	0	28,000
	<u>Appropriations</u>			
	Supplies and Expense	19,280	0	19,280
	Transfer to Other Funds	8,720	0	8,720
	Total	28,000	0	28,000
33105-01100	NEW HARMONY OPERATIONS			
	State Appropriation	77,650	(5,436)	72,214
	Gifts, Grants, and Contracts Income	70,000	0	70,000
	Sales and Service Income	41,000	(23,000)	18,000
	Rental Income	50,000	0	50,000
	Other Income	500	0	500
	Transfer from Other Funds	157,984	(5,865)	152,119
	Total Available	397,134	(34,301)	362,833
	<u>Appropriations</u>			
	Personal Services	268,104	(7,193)	260,911
	Supplies and Expense	105,355	(25,808)	79,547
	Repairs and Maintenance	1,500	0	1,500
	Capital Outlay	8,400	(1,300)	7,100
	Transfer to Other Funds	13,775	0	13,775
	Total	397,134	(34,301)	362,833
33105-01110	NEW HARMONY GALLERY OF CONTEMPORARY ART			
	Gifts, Grants, and Contracts Income	5,000	0	5,000
	Sales and Service Income	35,000	0	35,000
	Transfer from Other Funds	131,012	54	131,066
	Total Available	171,012	54	171,066
	<u>Appropriations</u>			
	Personal Services	126,683	54	126,737
	Supplies and Expense	39,329	0	39,329
	Transfer to Other Funds	5,000	0	5,000
	Total	171,012	54	171,066
33110-03140	NEW HARMONY FACILITY OPERATIONS			
	State Appropriation	409,228	(28,646)	380,582
	Transfer from Other Funds	160,514	0	160,514
	Total Available	569,742	(28,646)	541,096
	<u>Appropriations</u>			
	Personal Services	261,476	(2,934)	258,542
	Supplies and Expense	174,975	(15,570)	159,405
	Repairs and Maintenance	90,381	(8,642)	81,739
	Capital Outlay	4,370	(1,500)	2,870
	Transfer to Other Funds	38,540	0	38,540
	Total	569,742	(28,646)	541,096

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
34001-01650	REPERTORY PROJECT		
	4,000	(1,000)	3,000
	109,079	(8,120)	100,959
	113,079	(9,120)	103,959
	<u>Appropriations</u>		
	23,100	750	23,850
	87,779	(9,870)	77,909
	1,000	0	1,000
	1,200	0	1,200
	113,079	(9,120)	103,959
34119-01650	NEW HARMONY THEATRE		
	100,000	(100,000)	0
	70,500	(70,500)	0
	3,000	(3,000)	0
	322,465	(322,465)	0
	495,965	(495,965)	0
	<u>Appropriations</u>		
	192,329	(192,329)	0
	296,636	(296,636)	0
	2,000	(2,000)	0
	5,000	(5,000)	0
	495,965	(495,965)	0
35010-03140	RENTAL PROPERTIES		
	45,850	(2,350)	43,500
	250	0	250
	27,900	(3,750)	24,150
	74,000	(6,100)	67,900
	<u>Appropriations</u>		
	27,500	2,400	29,900
	43,000	(7,000)	36,000
	3,500	(1,500)	2,000
	74,000	(6,100)	67,900
35015-02120	CONFERENCE SERVICES OPERATIONS		
	2,000	2,000	4,000
	294,245	13,600	307,845
	296,245	15,600	311,845
	<u>Appropriations</u>		
	288,877	13,600	302,477
	6,798	(1,000)	5,798
	570	0	570
	0	3,000	3,000
	296,245	15,600	311,845

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
35020-02120	CONFERENCE SERVICES EVENTS		
	16,500	0	16,500
	1,000	0	1,000
	<u>257,370</u>	<u>6,647</u>	<u>264,017</u>
	274,870	6,647	281,517
	<u>Appropriations</u>		
	265,870	6,647	272,517
	<u>9,000</u>	<u>0</u>	<u>9,000</u>
	274,870	6,647	281,517
35025-01100	NEW HARMONY GUEST HOUSE		
	500	2,100	2,600
	<u>2,100</u>	<u>(2,100)</u>	<u>0</u>
	2,600	0	2,600
	<u>Appropriations</u>		
	2,600	0	2,600
35105-03140	CONSTRUCTION PROJECT PLANNING SERVICES		
	7,607	13,199	20,806
	<u>255,000</u>	<u>(10,000)</u>	<u>245,000</u>
	262,607	3,199	265,806
	<u>Appropriations</u>		
	262,607	3,199	265,806
35115-03000	UNIVERSITY LICENSING		
	35,000	0	35,000
	<u>Appropriations</u>		
	31,000	0	31,000
	<u>4,000</u>	<u>0</u>	<u>4,000</u>
	35,000	0	35,000
35130-03170	CABLE TELEVISION SERVICES		
	150,730	(137,595)	13,135
	<u>Appropriations</u>		
	125,000	(111,865)	13,135

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
35201-01050	CHILDREN'S LEARNING CENTER		
Fund Balance Allocation	0	181,997	181,997
Student Service Fee Allocation	5,100	(5,100)	0
Sales and Service Income	394,395	(394,050)	345
Other Income	1,000	(1,000)	0
Transfer from Other Funds	119,603	(119,603)	0
Total Available	520,098	(337,756)	182,342
<u>Appropriations</u>			
Personal Services	432,949	(256,927)	176,022
Supplies and Expense	77,149	(76,168)	981
Repairs and Maintenance	2,000	(2,000)	0
Capital Outlay	8,000	(8,000)	0
Transfer to Other Funds	0	5,339	5,339
Total	520,098	(337,756)	182,342
35230-01050	SUMMER ENRICHMENT CAMPS		
Sales and Service Income	113,000	(113,000)	0
Other Income	1,500	(1,500)	0
Transfer from Other Funds	2,500	5,339	7,839
Total Available	117,000	(109,161)	7,839
<u>Appropriations</u>			
Personal Services	75,260	(72,360)	2,900
Supplies and Expense	31,040	(28,601)	2,439
Repairs and Maintenance	500	(500)	0
Transfer to Other Funds	10,200	(7,700)	2,500
Total	117,000	(109,161)	7,839

PLANT FUND BUDGET

	<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
90005-03000	AUXILIARY SYSTEM HOUSING RESERVE		
	686,349	247,488	933,837
	212,267	(212,267)	0
	898,616	35,221	933,837
	<u>Appropriations</u>		
	898,616	35,221	933,837
90015-03000	HOUSING DEBT RESERVE		
	876,500	(487,928)	388,572
90020-03000	AUXILIARY SYSTEM DINING RESERVE		
	352,878	(167,878)	185,000
	<u>Appropriations</u>		
	352,878	(167,878)	185,000
90105-03000	AUXILIARY SYSTEM PARKING RESERVE		
	667,642	(312,497)	355,145
	<u>Appropriations</u>		
	667,642	(312,497)	355,145
90121-03000	LIBRARY ACQUISITIONS RESERVE		
	50,000	0	50,000
	<u>Appropriations</u>		
	50,000	0	50,000
90125-03000	CAMPUS STORE RESERVE		
	403,316	(403,316)	0
	<u>Appropriations</u>		
	403,316	(403,316)	0
90130-03000	NEW HARMONY PROJECT RESERVE		
	38,540	0	38,540
90135-03000	RECREATION AND FITNESS CENTER DEBT SERVICE RESERVE		
	<u>Appropriations</u>		
	5,613	(271)	5,342
90205-03000	CONSTRUCTION PLANNING RESERVE		
	228,000	(228,000)	0

		<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
92155-03050	ACADEMIC BUILDING FACILITIES HEALTH PROFESSIONS CENTER RENOVATION			
	Total Transfer from Other Funds	0	3,529,493	3,529,493
	<u>Appropriations</u>			
	Total Supplies and Expense	0	3,529,493	3,529,493
93159-03140	ACADEMIC BUILDING FACILITIES PHYSICAL ACTIVITIES CENTER PHASE II			
	Total Transfer from Other Funds	2,695,300	1,550	2,696,850
	<u>Appropriations</u>			
	Total Supplies and Expense	2,695,300	1,550	2,696,850
94030-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES J 2009 BOND			
	Total Transfer from Other Funds	2,479,500	(2,479,500)	0
	<u>Appropriations</u>			
	Total Supplies and Expense	2,479,500	(2,479,500)	0
94035-03050	ACADEMIC BUILDING FACILITIES SERIES K 2012 BOND			
	Total Transfer from Other Funds	5,472,965	9,295	5,482,260
	<u>Appropriations</u>			
	Total Supplies and Expense	5,472,965	9,295	5,482,260
94041-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-1 2017 BOND			
	Total Transfer from Other Funds	532,490	1,075	533,565
	<u>Appropriations</u>			
	Total Supplies and Expense	532,490	1,075	533,565
94042-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-2 2017 BOND			
	Total Transfer from Other Funds	461,462	3,052,334	3,513,796
	<u>Appropriations</u>			
	Total Supplies and Expense	461,462	3,052,334	3,513,796
94043-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-3 2017 BOND			
	Total Transfer from Other Funds	264,309	99,173	363,482
	<u>Appropriations</u>			
	Total Supplies and Expense	264,309	99,173	363,482

		<u>Approved Budget 2019-20</u>	<u>Budget Change</u>	<u>Approved Budget 2020-21</u>
94115-03050	AUXILIARY SYSTEM SERIES 2003 BOND			
	Total Transfer from Other Funds	588,750	20	588,770
	<u>Appropriations</u>			
	Total Supplies and Expense	588,750	20	588,770
94120-03050	AUXILIARY SYSTEM SERIES 2008 A BOND			
	Total Transfer from Other Funds	2,071,464	487,908	2,559,372
	<u>Appropriations</u>			
	Total Supplies and Expense	2,071,464	487,908	2,559,372
94225-03050	RECREATION AND FITNESS CENTER SERIES 2006 BOND			
	Total Transfer from Other Funds	559,113	(271)	558,842
	<u>Appropriations</u>			
	Total Supplies and Expense	559,113	(271)	558,842

**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
INCOME APPROPRIATION
FY 2020-21**

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
Undergraduate Contingent Student Fees-Fall	10,747,611
Undergraduate Contingent Student Fees-Spring	9,575,210
Undergraduate Contingent Student Fees-Summer	1,406,186
RN to BSN Online Fees	276,898
Graduate Contingent Fees-Fall	1,444,894
Graduate Contingent Fees-Spring	1,241,051
Graduate Contingent Fees-Summer	757,068
MBA Online Fees	1,352,135
Audit Fees	2,000
Admission Application Fees	159,406
Admission Enrollment Fees	222,000
Counseling Center Fees	541,558
Assessment Fees	275,000
Credit by Exam Fees	3,000
Laboratory Fees-Liberal Arts	253,130
Laboratory Fees-Science, Engineering, and Education	389,375
Laboratory Fees-Nursing and Health Professions	253,900
Professional Services Fees-Nursing and Health Professions	41,900
Laboratory Fees-Business	76,730
Laboratory Fees-Online Learning	708,218
Program Fees-Engineering Undergraduate	267,315
Program Fees-Nursing BSN	236,082
Program Fees-Nursing MSN	461,892
Program Fees-Nursing DNP	31,703
Program Fees-Occupational Therapy	26,365
Program Fees-Computer Science	128,964
Program Fees-Health Informatics	31,400
Program Fees-Social Work	86,122
Academic Services Technology Revenue	188,300
Art Supply Fees	17,000
Undergraduate Non Resident Fees-Fall	795,175
Undergraduate Non Resident Fees-Spring	714,945
Undergraduate Non Resident Fees-Summer	75,152
Graduate Non Resident Fees-Fall	80,699
Graduate Non Resident Fees-Spring	49,956
Graduate Non Resident Fees-Summer	11,528
General Remitted Fees-Fall	1,361
General Remitted Fees-Spring	5,442
General Remitted Fees-Summer	756
Employee Spouse Undergraduate Remitted Fees-Fall	10,658
Employee Spouse Undergraduate Remitted Fees-Spring	6,803
Employee Spouse Undergraduate Remitted Fees-Summer	5,215
Employee Undergraduate Remitted Fees-Fall	41,723
Employee Undergraduate Remitted Fees-Spring	31,746
Employee Undergraduate Remitted Fees-Summer	17,233
Retired Student/Spouse of Student Remitted Fees-Fall	439
Retired Student/Spouse of Student Remitted Fees-Spring	292
Employee Child Undergraduate Remitted Fees-Fall	146,940
Employee Child Undergraduate Remitted Fees-Spring	137,757
Employee Child Undergraduate Remitted Fees-Summer	21,429
Fifth Year Non Resident Remitted Fees-Fall	8,845
Fifth Year Non Resident Remitted Fees-Spring	769
Fifth Year Non Resident Remitted Fees-Summer	1,923
Bachelor of Medical Doctor Scholarship Remitted Fees-Fall	37,037
Bachelor of Medical Doctor Scholarship Remitted Fees-Spring	35,525

DESCRIPTION**APPROPRIATION**

Bachelor of Medical Doctor Scholarship Remitted Fees-Summer		3,023	
Employee Spouse Graduate Remitted Fees-Fall		12,493	
Employee Spouse Graduate Remitted Fees-Spring		12,070	
Employee Spouse Graduate Remitted Fees-Summer		7,200	
Employee Graduate Remitted Fees-Fall		83,287	
Employee Graduate Remitted Fees-Spring		70,018	
Employee Graduate Remitted Fees-Summer		35,856	
Employee Child Graduate Remitted Fees-Spring		6,353	
David L. Rice Merit Scholarship Remitted Fees-Fall		1,887,094	
David L. Rice Merit Scholarship Remitted Fees-Spring		1,739,087	
David L. Rice Merit Scholarship Remitted Fees-Summer		74,004	
Out of State Transfer Top Scholar Remitted Fees - Fall		672,980	
Out of State Transfer Top Scholar Remitted Fees - Spring		646,061	
Out of State Transfer Top Scholar Remitted Fees - Summer		26,919	
Out of State Transfer Scholarship Remitted Fees - Fall		230,315	
Out of State Transfer Scholarship Remitted Fees - Spring		225,708	
Out of State Transfer Scholarship Remitted Fees - Summer		4,606	
Provost Transfer Scholarship Remitted Fees - Fall		150,008	
Provost Transfer Scholarship Remitted Fees - Spring		144,007	
Provost Transfer Scholarship Remitted Fees - Summer		6,000	
Transfer Academic Scholarship Remitted Fees - Fall		56,661	
Transfer Academic Scholarship Remitted Fees - Spring		55,528	
Transfer Academic Scholarship Remitted Fees - Summer		1,133	
Out of State Top Scholar Remitted Fees - Fall		1,951,257	
Out of State Top Scholar Remitted Fees - Spring		1,836,659	
Out of State Top Scholar Remitted Fees - Summer		38,456	
Out of State Scholarship Remitted Fees - Fall		525,826	
Out of State Scholarship Remitted Fees - Spring		446,456	
Out of State Scholarship Remitted Fees - Summer		19,842	
International Undergraduate Non Resident Remitted Fees - Fall		264,577	
International Undergraduate Non Resident Remitted Fees - Spring		319,954	
International Undergraduate Non Resident Remitted Fees - Summer		30,765	
International Graduate Non Resident Remitted Fees - Fall		11,528	
International Graduate Non Resident Remitted Fees - Spring		16,908	
International Graduate Non Resident Remitted Fees - Summer		6,148	
Graduate Assistant Non Resident Remitted Fees - Fall		9,991	
Graduate Assistant Non Resident Remitted Fees - Spring		18,830	
Provost Scholarship Remitted Fees - Fall		72,410	
Provost Scholarship Remitted Fees - Spring		72,410	
Provost Scholarship Remitted Fees - Summer		9,373	
Undergraduate Non Resident Remitted Fees - Fall		87,680	
Undergraduate Non Resident Remitted Fees - Spring		89,602	
Undergraduate Non Resident Remitted Fees - Summer		5,384	
Graduate Non Resident Remitted Fees - Fall		3,074	
Graduate Non Resident Remitted Fees - Spring		2,690	
Lifelong Learning Non-Credit Course Fees		182,521	
Transfer to Academic Facilities Fee		1,071	
TOTAL STUDENT FEES			45,615,584
State Appropriation General Operating	48,210,149		
General Operating 7% Reserve	<u>(3,374,710)</u>		
Adjusted State Appropriation General Operating		44,835,439	
State Appropriation Line Items	236,153		
Line Items 7% Reserve	<u>(16,531)</u>		
Adjusted State Appropriation Line Items		219,622	
State Appropriation Fee Replacement		<u>15,057,528</u>	
TOTAL STATE APPROPRIATION			60,112,589
Center for Applied Research Contracted Services Income		56,000	
Veteran Services Handling Fee Income		3,250	

DESCRIPTION**APPROPRIATION**

Lifelong Learning Transfers from Other Funds	193,357	
Library Transfer from Technology Fee	133,700	
Library Transfer from Library Acquisitions Reserve	50,000	
Office of Planning, Research, Assessment Transfer from Technology Fee	9,000	
Academic Skills Transfer from Technology Fee	9,800	
USI Foundation Support - College of Business	25,370	
College of Business Transfer from Technology Fee	7,700	
College of Liberal Arts Transfer from Technology Fee	1,100	
USI Chamber Choir Income	10,000	
USI Jazz Ensemble Income	4,300	
USI Theatre Income	25,059	
Dental Clinic Income	17,000	
Health Informatics Transfers from Other Funds	13,488	
College of Science, Engineering, and Education Transfer from Technology Fee	20,000	
Photography and Multimedia Services Income	11,900	
Creative and Print Services Income	695,360	
Marketing and Communications Transfer from Broadband Lease	200,000	
Voluntary Employee Beneficiary Association (VEBA) Trust Distribution	1,220,000	
General Operations Support Transfer from Dining Reserve	185,000	
General Operations Support Transfer from Auxiliary Parking Services	316,710	
Collection Charge on Returned Checks	1,800	
Distribution Services Income	46,591	
Public Safety Transfer from Technology Fee	18,000	
Facility Operations and Planning Services Income	501,450	
Administrative Technology Services Transfer from Designated Funds	114,130	
Administrative Technology Services Transfer from Technology Fee	239,500	
Academic Technology Services Income	4,500	
Academic Technology Services Transfer from Technology Fee	923,621	
Web Services Transfer from Technology Fee	15,588	
Late Registration Fees	17,000	
Contracts - USI Foundation	554,400	
Uniprint Income	20,000	
Administrative Cost Recovery Transfer from Restricted Funds	55,000	
Miscellaneous Rental Income	17,585	
Scrap Materials and Equipment Sales Income	10,000	
Investment Interest Income	1,200,000	
Parking Penalties and Services Income	329,205	
Payment Plan Income	15,000	
Vendor Rebate Income	51,500	
Transcript Fee Income	88,000	
Dean of Students Transfer from Residence Life	79,005	
Multicultural Center Transfer from Student Activity Fees	2,000	
Career Services Transfer from Career Services Programs	4,500	
TOTAL OTHER INCOME		<u>7,516,469</u>
TOTAL INCOME APPROPRIATION		<u><u>113,244,642</u></u>

INCOME SUMMARY

STUDENT FEES	45,615,584	
STATE APPROPRIATION	60,112,589	
OTHER INCOME	<u>7,516,469</u>	
TOTAL INCOME APPROPRIATION		113,244,642
FUND BALANCE		<u>738,792</u>
TOTAL AVAILABLE		<u><u>113,983,434</u></u>

**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
EXPENDITURE APPROPRIATION
FY 2020-21**

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
Monthly Salaries	42,146,319
Summer and Adjunct/Overload Salaries	4,672,386
Biweekly Wages	8,174,873
Regular Hourly Wages	332,277
Student Wages	1,294,967
Graduate Assistant Wages	197,004
Miscellaneous Stipends	559,160
Salary Reallocation	(745,925)
Life Insurance	162,064
Unemployment Compensation	80,000
Medical Insurance	11,993,844
Social Security	3,908,987
Annuities and Pensions	5,176,606
Benefits Reallocation	(386,335)
TOTAL PERSONAL SERVICES	77,566,227
Services Expense	208,236
Student Teacher Supervisors	101,632
Honoraria and Professional Services	1,510,521
Legal Fees	421,320
Trash Removal	110,494
Software License and Maintenance	2,614,063
Royalties	21,321
Board of Trustees Per Diem	6,100
Facility Operations and Planning Services	46,331
Water	369,451
Electricity	3,363,839
Gas	691,750
Sewage	1,322,382
Travel and Training	77,311
Candidate Recruitment Expense	51,104
Accreditation Visit Expense	30,000
Postage and Distribution Services	361,531
Telephone - General	494,547
Telephone - Long Distance	30,500
Telephone - Cellular	6,376
Telecommunications - Other	52,383
Printing	739,741
Laundry and Dry Cleaning	1,631
Advertising	576,473
Hospitality and Public Relations	249,415
Memberships and Subscriptions	238,911
Accreditation Fees	49,419
Administrative Expenses	78,780
Miscellaneous Services	81,878
Prizes and Awards	17,700
Library Resource Material Subscriptions and Services	711,489
Office and General Supplies	688,989
Medical Supplies	11,942
Miscellaneous Supplies	192,654
Maintenance Storeroom Supplies	23,000
Sporting Goods and Team Apparel	500
Employee Apparel and Sundries	54,548

DESCRIPTION**APPROPRIATION**

Supplies Reallocation	(71,700)	
Classroom and Laboratory Supplies	371,521	
Motor Vehicle Supplies	5,454	
Motor Vehicle Fuel	126,190	
Custodial Supplies	115,232	
Theatre Expenses	61,270	
Facilities Rental	308,046	
Storage Space Rental	22,266	
Equipment Rental	379,391	
Grounds Equipment Rental	3,210	
Film Rental	11,000	
Insurance General	1,074,756	
Self Insurance	58,000	
Financial Aid Awards	75,000	
Remitted Fees	12,554,433	
Graduate Assistant Institutional Aid	187,669	
Credit Card Processing Fees	35,061	
Bank Service Fees	15,500	
Miscellaneous Expense	6,507	
Student Organization Support	4,000	
Annual Bond Expense	16,000	
Transfers to Other Funds-Non Mandatory	1,129,255	
TOTAL SUPPLIES AND EXPENSE		32,096,323
Educational and Office Equipment Repairs	214,455	
Computer Equipment Maintenance	954,782	
Custodial Equipment Repairs	26,919	
Motor Vehicle Repairs	82,356	
Library Book Repairs	1,000	
Other Equipment Repairs	117,022	
Building Repairs	624,957	
Grounds Maintenance	198,625	
TOTAL REPAIRS AND MAINTENANCE		2,220,116
Educational and Office Equipment	1,618,506	
Computer Software	7,400	
Household Equipment	9,967	
Custodial Equipment	38,439	
Motor Vehicle Equipment	211,786	
Other Equipment	86,911	
Library Resource Material	100,197	
Non-Structural Improvements	15,083	
Rehabilitation and Renovation	12,479	
TOTAL CAPITAL OUTLAY		2,100,768
TOTAL EXPENDITURE APPROPRIATION		113,983,434

Current Operating Budget

Fiscal Year 2020-2021 and
Historical Comparison
Graphs

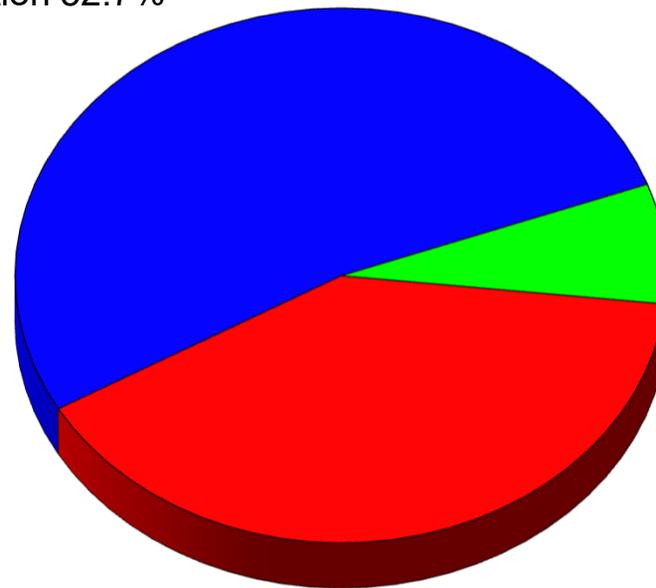
July 1, 2020

Current Operating Budget

Major Revenue Classification

Fiscal Year 2020-2021

State Appropriation 52.7%



Other Income 7.3%

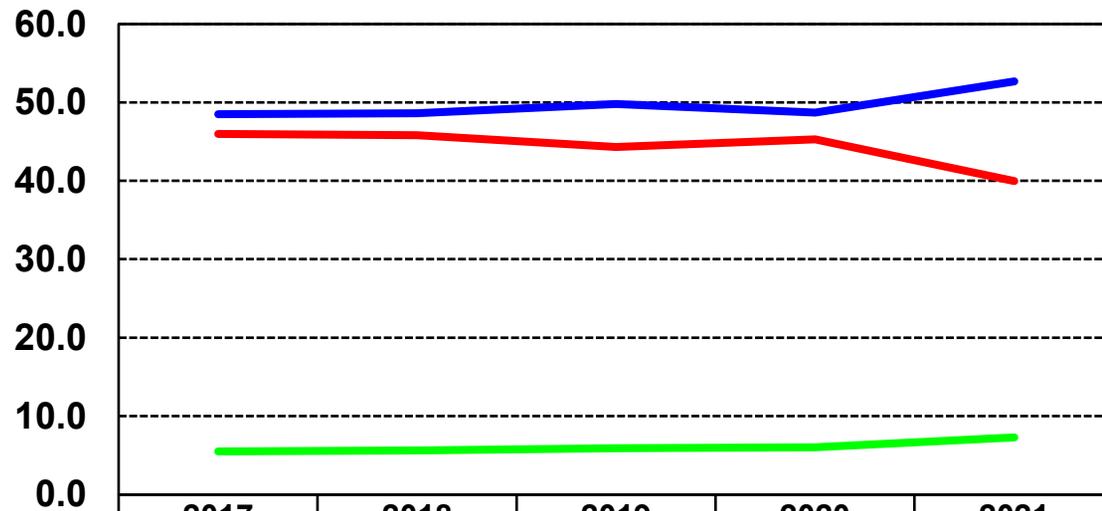
Student Fees 40.0%

Current Operating Budget

Major Revenue Classification

Historical Comparison by Percentage

Percentage



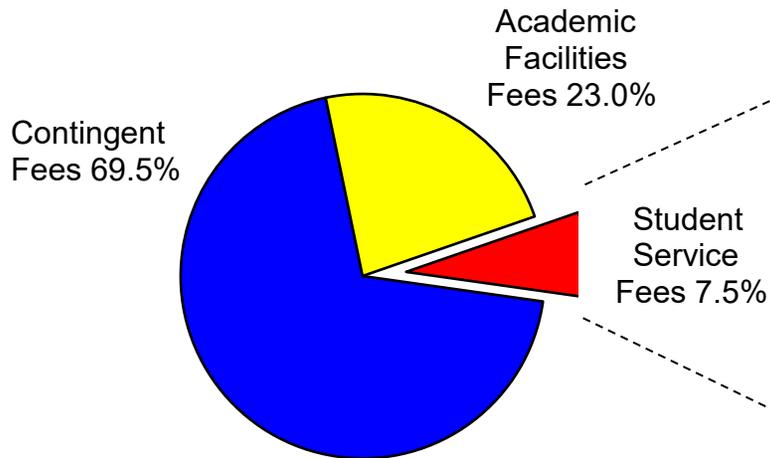
	2017	2018	2019	2020	2021
Other Income	5.5	5.6	5.9	6.0	7.3
Student Fees	46.0	45.8	44.3	45.3	40.0
State Appropriation	48.5	48.6	49.8	48.7	52.7

University of Southern Indiana

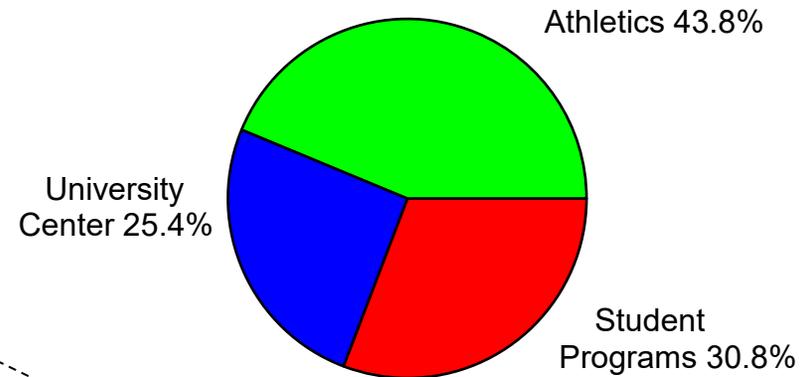
Student Fee Revenue Allocation

Fiscal Year 2020-2021

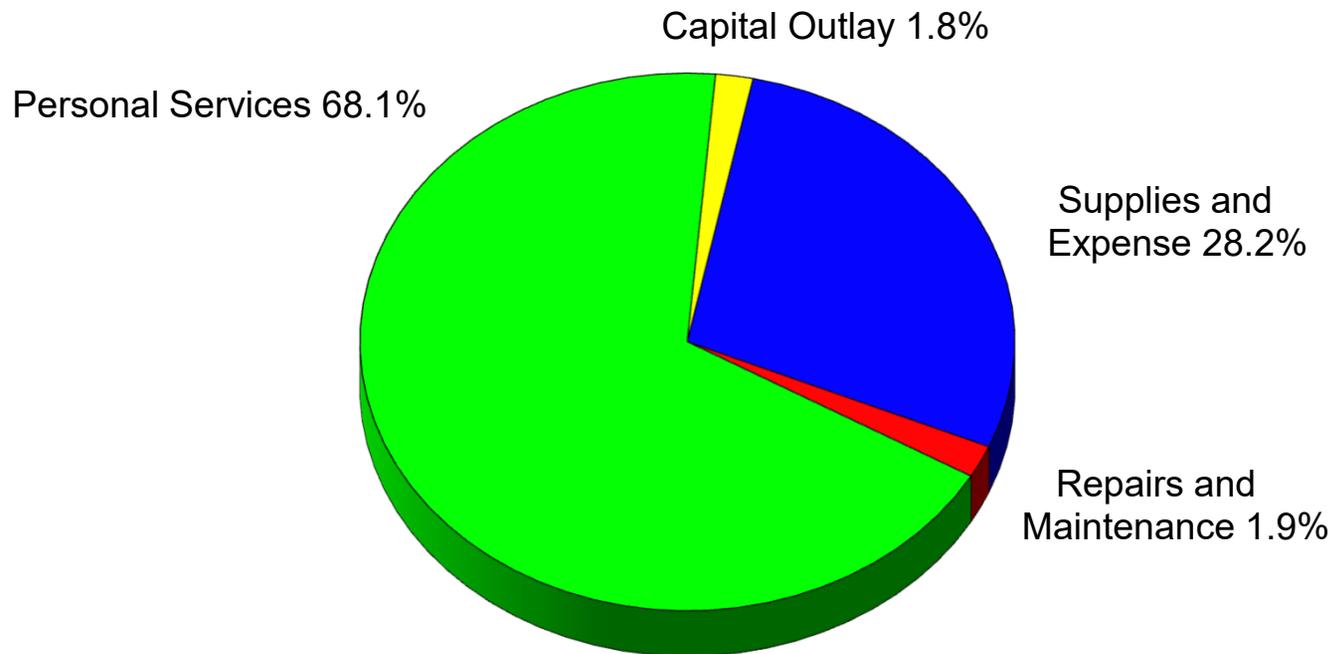
Total Student Fees



Student Service Fees



Current Operating Budget Major Expense Classification Fiscal Year 2020-2021

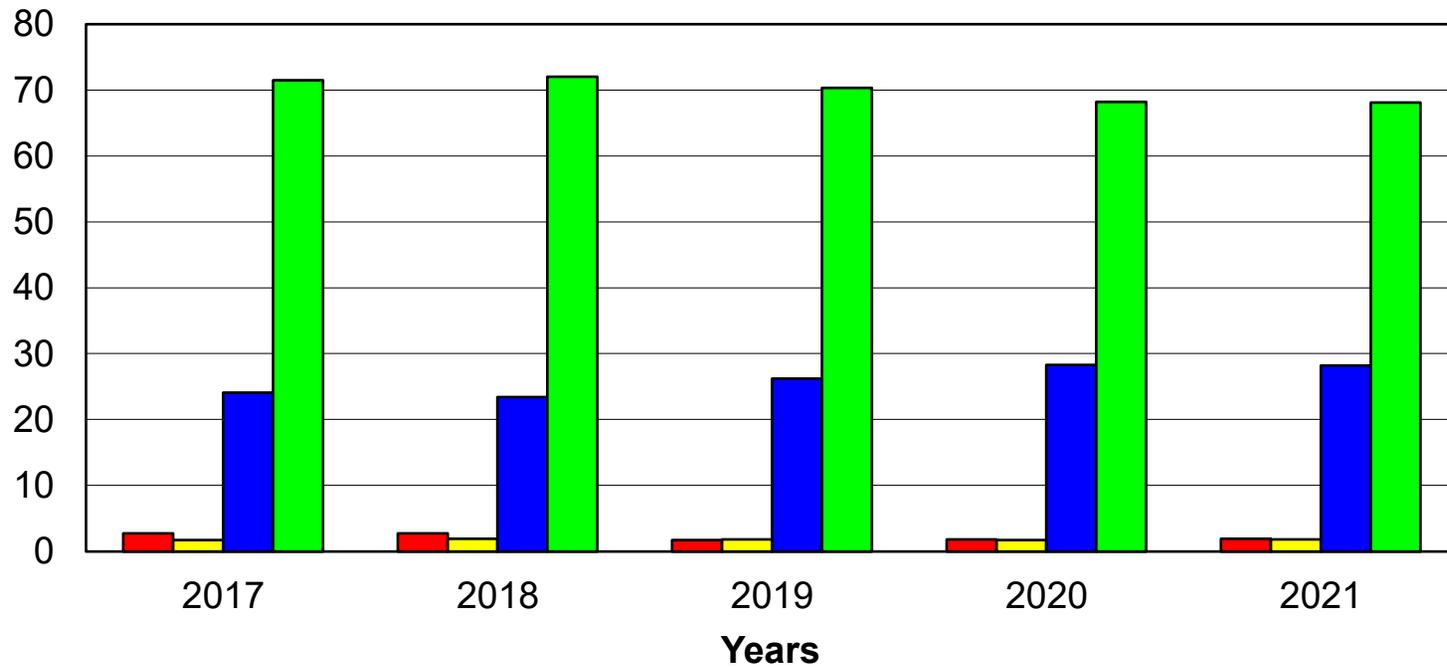


Current Operating Budget

Major Expense Classification

Historical Comparison by Percentage

Percentage



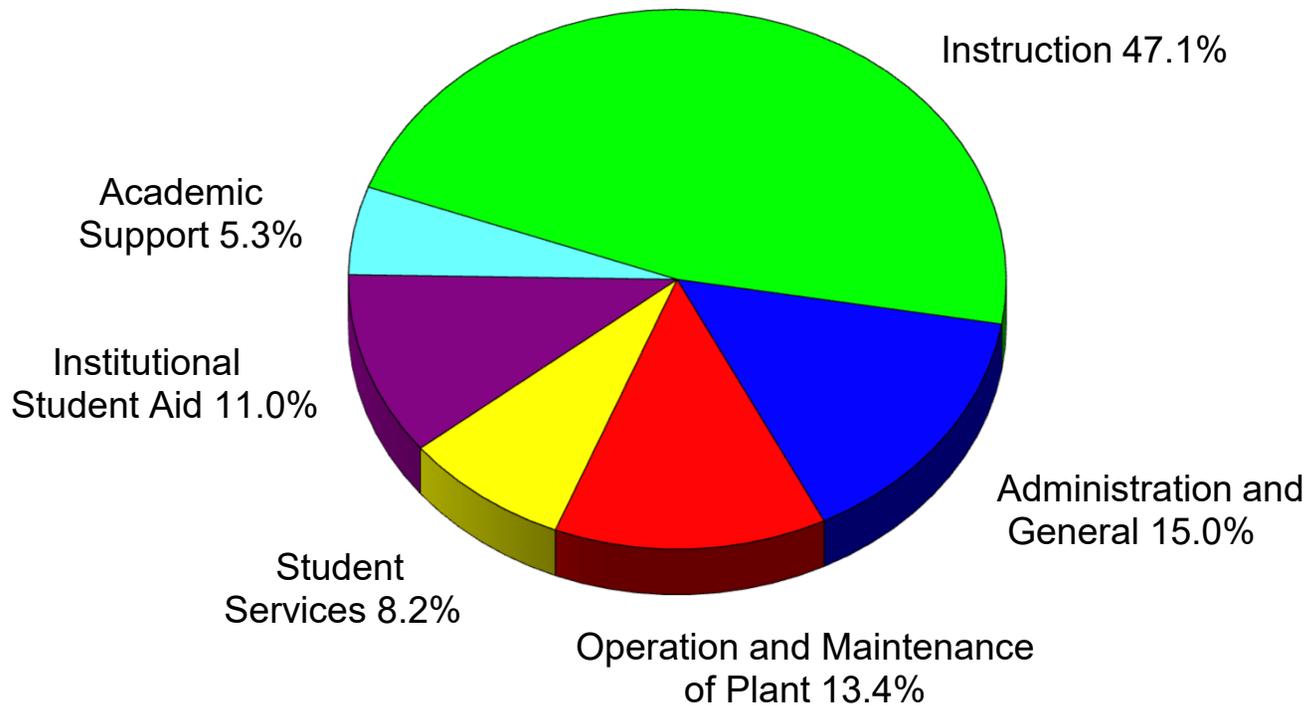
■ Repairs and Maintenance

■ Capital Outlay

■ Supplies and Expense

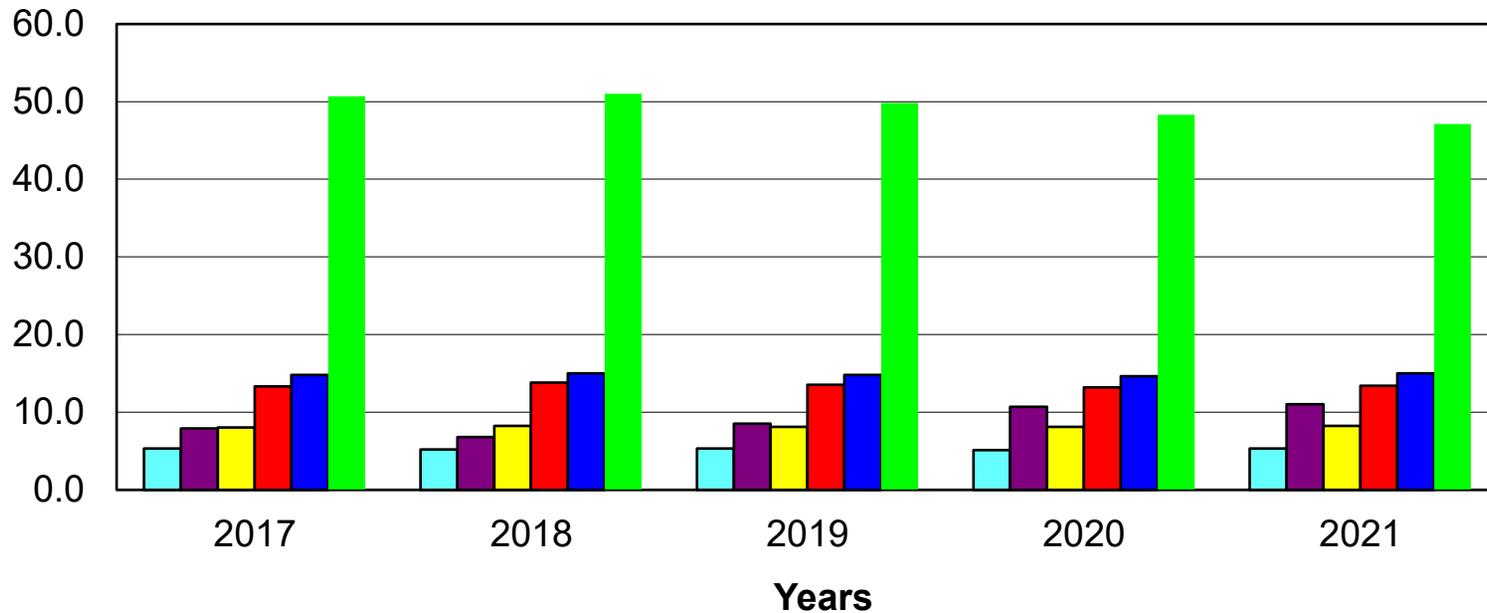
■ Personal Services

Current Operating Budget Functional Expenditure Fiscal Year 2020-2021



Current Operating Budget Functional Expenditure Historical Comparison by Percentage

Percentage





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