

University of Southern Indiana



Annual Operating Budget
Fiscal Year 2024–2025

Table of Contents

Current Operating Budget Summary

Current Operating Budget Detail

Designated Fund Budget Detail

Auxiliary Fund Budget Detail

Plant Fund Budget Detail

Attachment 1 - Revenue and Expense Detail

Attachment 2 - Graphs

CURRENT OPERATING BUDGET SUMMARY

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
INCOME			
State Appropriation - Operating	53,128,324	703,285	53,831,609
State Appropriation - Line Items	1,110,900	0	1,110,900
State Appropriation - Fee Replacement	12,321,600	(390)	12,321,210
Student Fees	49,549,297	577,368	50,126,665
Other Income	10,248,005	1,716,718	11,964,723
Fund Balance	<u>920,000</u>	<u>0</u>	<u>920,000</u>
TOTAL	127,278,126	2,996,981	130,275,107

MAJOR EXPENSE CLASSIFICATION

Personal Services	86,129,576	2,367,092	88,496,668
Supplies and Expense	36,807,572	713,524	37,521,096
Repairs and Maintenance	2,290,351	7,070	2,297,421
Capital Outlay	<u>2,050,627</u>	<u>(90,705)</u>	<u>1,959,922</u>
TOTAL	127,278,126	2,996,981	130,275,107

FUNCTIONAL EXPENDITURE CLASSIFICATION

Instruction	58,439,197	1,057,270	59,496,467
Academic Support	6,002,877	272,771	6,275,648
Student Services	12,580,048	696,441	13,276,489
Operation and Maintenance of Plant	16,728,472	359,518	17,087,990
Administration and General	19,063,888	824,146	19,888,034
Institutional Student Aid	<u>14,463,644</u>	<u>(213,165)</u>	<u>14,250,479</u>
TOTAL	127,278,126	2,996,981	130,275,107

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
FUNCTION BY MAJOR EXPENSE CLASSIFICATION			
INSTRUCTION			
Personal Services	52,596,883	808,158	53,405,041
Supplies and Expense	4,681,121	247,912	4,929,033
Repairs and Maintenance	515,461	1,200	516,661
Capital Outlay	<u>645,732</u>	<u>0</u>	<u>645,732</u>
TOTAL INSTRUCTION	58,439,197	1,057,270	59,496,467
ACADEMIC SUPPORT			
Personal Services	3,047,715	(27,610)	3,020,105
Supplies and Expense	1,620,551	300,381	1,920,932
Repairs and Maintenance	419,982	0	419,982
Capital Outlay	<u>914,629</u>	<u>0</u>	<u>914,629</u>
TOTAL ACADEMIC SUPPORT	6,002,877	272,771	6,275,648
STUDENT SERVICES			
Personal Services	10,285,188	633,337	10,918,525
Supplies and Expense	2,185,985	61,104	2,247,089
Repairs and Maintenance	79,513	4,000	83,513
Capital Outlay	<u>29,362</u>	<u>(2,000)</u>	<u>27,362</u>
TOTAL STUDENT SERVICES	12,580,048	696,441	13,276,489
OPERATION AND MAINTENANCE OF PLANT			
Personal Services	6,449,747	252,691	6,702,438
Supplies and Expense	8,828,872	195,532	9,024,404
Repairs and Maintenance	1,114,286	0	1,114,286
Capital Outlay	<u>335,567</u>	<u>(88,705)</u>	<u>246,862</u>
TOTAL OPERATION AND MAINTENANCE OF PLANT	16,728,472	359,518	17,087,990
ADMINISTRATION AND GENERAL			
Personal Services	13,750,043	700,516	14,450,559
Supplies and Expense	5,027,399	121,760	5,149,159
Repairs and Maintenance	161,109	1,870	162,979
Capital Outlay	<u>125,337</u>	<u>0</u>	<u>125,337</u>
TOTAL ADMINISTRATION AND GENERAL	19,063,888	824,146	19,888,034
INSTITUTIONAL STUDENT AID			
Supplies and Expense	<u>14,463,644</u>	<u>(213,165)</u>	<u>14,250,479</u>
TOTAL INSTITUTIONAL STUDENT AID	14,463,644	(213,165)	14,250,479
TOTAL BUDGET	127,278,126	2,996,981	130,275,107

CURRENT OPERATING BUDGET

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
<u>INSTRUCTION</u>			
10001-01000	PROVOST'S OFFICE		
	704,891	17,288	722,179
	185,102	(2,815)	182,287
	4,098	0	4,098
	21,078	0	21,078
	915,169	14,473	929,642
10001-01030	OUTREACH AND ENGAGEMENT		
	217,973	10,455	228,428
	64,324	0	64,324
	2,148	0	2,148
	4,078	0	4,078
	288,523	10,455	298,978
10001-01035	CENTER FOR APPLIED RESEARCH		
	148,426	2,661	151,087
	83,040	0	83,040
	4,000	0	4,000
	3,500	0	3,500
	238,966	2,661	241,627
10001-01040	COLLEGE ACHIEVEMENT PROGRAM		
	290,219	1,084	291,303
	55,919	0	55,919
	950	0	950
	347,088	1,084	348,172
10001-01090	LIFELONG LEARNING		
	306,406	(39,218)	267,188
	249,782	0	249,782
	1,075	0	1,075
	2,260	0	2,260
	559,523	(39,218)	520,305
10001-01160	HISTORIC SOUTHERN INDIANA		
	153,168	3,686	156,854
	14,907	0	14,907
	860	0	860
	168,935	3,686	172,621

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
10001-01180	ONLINE AND ADULT LEARNING		
	548,219	102,949	651,168
	222,055	1,010	223,065
	7,650	350	8,000
	22,500	0	22,500
	<u>800,424</u>	<u>104,309</u>	<u>904,733</u>
10001-01190	ROTC PROGRAM		
	10,634	0	10,634
	1,830	0	1,830
	<u>12,464</u>	<u>0</u>	<u>12,464</u>
10001-01200	BACHELOR OF PROFESSIONAL STUDIES PROGRAM		
	81,985	82,399	164,384
	8,720	820	9,540
	400	350	750
	<u>91,105</u>	<u>83,569</u>	<u>174,674</u>
10001-01225	SCHOOL OF GRADUATE STUDIES		
	383,541	947	384,488
	16,557	0	16,557
	2,253	0	2,253
	<u>402,351</u>	<u>947</u>	<u>403,298</u>
10001-01250	HONORS PROGRAM		
	145,278	9,552	154,830
	15,270	(1,217)	14,053
	800	150	950
	<u>161,348</u>	<u>8,485</u>	<u>169,833</u>
10001-01260	UNIVERSITY DIVISION		
	528,646	87,291	615,937
	39,202	0	39,202
	6,166	0	6,166
	3,600	0	3,600
	<u>577,614</u>	<u>87,291</u>	<u>664,905</u>
10001-01270	ACADEMIC SUCCESS CENTER		
	657,524	(90,508)	567,016
	50,747	(6,450)	44,297
	13,723	(2,800)	10,923
	2,600	0	2,600
	<u>724,594</u>	<u>(99,758)</u>	<u>624,836</u>

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
10001-01290	CENTER FOR EXCELLENCE IN TEACHING AND LEARNING		
	167,304	4,324	171,628
	8,147	0	8,147
	570	0	570
	<u>176,021</u>	<u>4,324</u>	<u>180,345</u>
10001-01300	ROMAIN COLLEGE OF BUSINESS		
	1,197,088	46,591	1,243,679
	165,068	790	165,858
	31,632	0	31,632
	29,209	0	29,209
	<u>1,422,997</u>	<u>47,381</u>	<u>1,470,378</u>
10001-01305	ADVISING CENTER--BUSINESS		
	212,075	(1,981)	210,094
	15,545	256	15,801
	2,060	0	2,060
	<u>229,680</u>	<u>(1,725)</u>	<u>227,955</u>
10001-01310	ACCOUNTING AND FINANCE		
	2,579,783	65,476	2,645,259
	35,297	0	35,297
	<u>2,615,080</u>	<u>65,476</u>	<u>2,680,556</u>
10001-01320	MANAGEMENT AND INFORMATION SCIENCES		
	2,835,855	67,046	2,902,901
	32,188	0	32,188
	<u>2,868,043</u>	<u>67,046</u>	<u>2,935,089</u>
10001-01325	MBA ONLINE		
	276,661	24,447	301,108
	287,002	35,000	322,002
	<u>563,663</u>	<u>59,447</u>	<u>623,110</u>
10001-01330	ECONOMICS AND MARKETING		
	2,269,200	56,994	2,326,194
	25,621	0	25,621
	<u>2,294,821</u>	<u>56,994</u>	<u>2,351,815</u>
10001-01400	COLLEGE OF LIBERAL ARTS		
	2,398,053	47,892	2,445,945
	229,832	(71,750)	158,082
	93,133	0	93,133
	70,454	0	70,454
	<u>2,791,472</u>	<u>(23,858)</u>	<u>2,767,614</u>

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>	
10001-01405	ADVISING CENTER--LIBERAL ARTS			
	Personal Services	297,152	2,322	299,474
	Supplies and Expense	9,332	0	9,332
	Repairs and Maintenance	1,870	0	1,870
	Total	308,354	2,322	310,676
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	3,768	0	3,768
	Supplies and Expense	2,532	0	2,532
	Total	6,300	0	6,300
10001-01450	USI THEATRE			
	Personal Services	25,536	5,512	31,048
	Supplies and Expense	200,509	38,489	238,998
	Repairs and Maintenance	2,260	0	2,260
	Capital Outlay	8,000	0	8,000
	Total	236,305	44,001	280,306
10001-01460	FISHHOOK JOURNAL			
	Total Supplies and Expense	2,000	0	2,000
10001-01480	"THE SPIN" RADIO			
	Personal Services	40,625	0	40,625
	Supplies and Expense	37,143	0	37,143
	Repairs and Maintenance	3,370	0	3,370
	Capital Outlay	3,247	0	3,247
	Total	84,385	0	84,385
10001-01500	ART AND DESIGN			
	Personal Services	1,008,228	115,667	1,123,895
	Supplies and Expense	52,064	820	52,884
	Repairs and Maintenance	1,576	0	1,576
	Capital Outlay	6,000	0	6,000
	Total	1,067,868	116,487	1,184,355

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
10001-01505	MCCUTCHAN ART CENTER/ PACE GALLERIES		
	22,690	(12,690)	10,000
	12,756	0	12,756
	300	0	300
	<u>35,746</u>	<u>(12,690)</u>	<u>23,056</u>
10001-01545	PERFORMING ARTS		
	760,518	6,557	767,075
	16,137	0	16,137
	<u>776,655</u>	<u>6,557</u>	<u>783,212</u>
10001-01550	COMMUNICATIONS AND MEDIA		
	1,248,888	37,199	1,286,087
	28,395	0	28,395
	<u>1,277,283</u>	<u>37,199</u>	<u>1,314,482</u>
10001-01560	ENGLISH		
	1,894,053	91,645	1,985,698
	49,142	0	49,142
	<u>1,943,195</u>	<u>91,645</u>	<u>2,034,840</u>
10001-01580	WORLD LANGUAGES AND CULTURES		
	987,091	37,723	1,024,814
	61,442	(17,163)	44,279
	<u>1,048,533</u>	<u>20,560</u>	<u>1,069,093</u>
10001-01600	HISTORY		
	769,194	5,490	774,684
	22,086	0	22,086
	<u>791,280</u>	<u>5,490</u>	<u>796,770</u>
10001-01620	POLITICAL SCIENCE, PUBLIC ADMINISTRATION, AND PHILOSOPHY		
	776,408	25,209	801,617
	15,109	0	15,109
	<u>791,517</u>	<u>25,209</u>	<u>816,726</u>
10001-01630	PSYCHOLOGY		
	943,738	16,213	959,951
	18,731	0	18,731
	<u>962,469</u>	<u>16,213</u>	<u>978,682</u>

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
10001-01640	SOCIOLOGY		
	371,002	14,984	385,986
	6,767	0	6,767
	377,769	14,984	392,753
10001-01645	CRIMINAL JUSTICE		
	729,813	(89,207)	640,606
	10,832	(1,920)	8,912
	740,645	(91,127)	649,518
10001-01370	SOCIAL WORK		
	1,887,226	(9,133)	1,878,093
	140,196	772	140,968
	250	0	250
	2,027,672	(8,361)	2,019,311
10001-01660	COLLEGE OF NURSING AND HEALTH PROFESSIONS		
	2,060,644	(151,297)	1,909,347
	146,868	(15,576)	131,292
	65,566	(1,450)	64,116
	32,982	(1,000)	31,982
	2,306,060	(169,323)	2,136,737
10001-01661	ADVISING CENTER--NURSING AND HEALTH PROFESSIONS		
	349,783	(69,062)	280,721
	7,124	900	8,024
	2,280	(900)	1,380
	359,187	(69,062)	290,125
10001-01670	NURSING		
	3,322,461	51,404	3,373,865
	101,196	0	101,196
	3,511	0	3,511
	4,000	0	4,000
	3,431,168	51,404	3,482,572
10001-01690	HEALTH SERVICES		
	553,544	37,271	590,815
	32,548	0	32,548
	505	0	505
	586,597	37,271	623,868

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
10001-01695	GERONTOLOGY		
	129,658	3,293	132,951
	6,050	0	6,050
	135,708	3,293	139,001
10001-01700	MASTER OF HEALTH ADMINISTRATION		
	236,454	31,155	267,609
	11,737	0	11,737
	248,191	31,155	279,346
10001-01705	FOOD AND NUTRITION		
	424,578	11,645	436,223
	31,422	0	31,422
	400	0	400
	456,400	11,645	468,045
10001-01710	OCCUPATIONAL THERAPY		
	601,716	136,137	737,853
	63,305	2,435	65,740
	642	0	642
	665,663	138,572	804,235
10001-01720	OCCUPATIONAL THERAPY ASSISTANT		
	238,244	6,260	244,504
	30,284	0	30,284
	9,950	0	9,950
	278,478	6,260	284,738
10001-01725	CLINICAL SIMULATION PROGRAM		
	0	187,260	187,260
	0	13,445	13,445
	0	4,800	4,800
	0	1,000	1,000
	0	206,505	206,505
10001-01730	DENTAL ASSISTING		
	248,864	(19,939)	228,925
	12,529	0	12,529
	401	0	401
	261,794	(19,939)	241,855
10001-01750	DENTAL HYGIENE		
	629,463	(10,279)	619,184
	85,514	0	85,514
	10,450	0	10,450
	13,663	0	13,663
	739,090	(10,279)	728,811

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
10001-01760	RADIOLOGIC AND IMAGING SCIENCES		
	386,728	19,310	406,038
	20,017	0	20,017
	2,000	0	2,000
	4,800	0	4,800
	<u>413,545</u>	<u>19,310</u>	<u>432,855</u>
10001-01765	DIAGNOSTIC MEDICAL SONOGRAPHY		
	277,074	27,101	304,175
	10,423	0	10,423
	1,000	0	1,000
	400	0	400
	<u>288,897</u>	<u>27,101</u>	<u>315,998</u>
10001-01770	RESPIRATORY THERAPY		
	280,306	21,624	301,930
	20,452	0	20,452
	647	0	647
	<u>301,405</u>	<u>21,624</u>	<u>323,029</u>
10001-01775	HEALTH INFORMATICS AND INFORMATION MANAGEMENT		
	124,300	(45,842)	78,458
	12,300	0	12,300
	1,000	0	1,000
	4,000	0	4,000
	<u>141,600</u>	<u>(45,842)</u>	<u>95,758</u>
10001-01780	POTT COLLEGE OF SCIENCE, ENGINEERING, AND EDUCATION		
	2,600,262	180,406	2,780,668
	299,149	9,220	308,369
	198,060	700	198,760
	70,506	0	70,506
	<u>3,167,977</u>	<u>190,326</u>	<u>3,358,303</u>
10001-01785	ADVISING CENTER--SCIENCE, ENGINEERING, AND EDUCATION		
	278,711	17,214	295,925
	11,724	0	11,724
	1,680	0	1,680
	<u>292,115</u>	<u>17,214</u>	<u>309,329</u>
10001-01790	BIOLOGY		
	1,381,847	35,501	1,417,348
	95,383	0	95,383
	10,000	0	10,000
	<u>1,487,230</u>	<u>35,501</u>	<u>1,522,731</u>

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
10001-01800	ENGINEERING		
	2,654,914	49,393	2,704,307
	84,752	0	84,752
	1,000	0	1,000
	<u>2,740,666</u>	<u>49,393</u>	<u>2,790,059</u>
10001-01805	APPLIED ENGINEERING CENTER		
	105,952	2,594	108,546
	56,716	0	56,716
	25,350	0	25,350
	150,000	0	150,000
	<u>338,018</u>	<u>2,594</u>	<u>340,612</u>
10001-01810	MATHEMATICAL SCIENCES		
	2,327,189	(45,461)	2,281,728
	73,510	(820)	72,690
	<u>2,400,699</u>	<u>(46,281)</u>	<u>2,354,418</u>
10001-01820	CHEMISTRY AND BIOCHEMISTRY		
	992,204	30,333	1,022,537
	85,903	0	85,903
	<u>1,078,107</u>	<u>30,333</u>	<u>1,108,440</u>
10001-01830	GEOLOGY, PHYSICS, AND ENVIRONMENTAL SCIENCE		
	1,224,331	107,239	1,331,570
	69,963	820	70,783
	<u>1,294,294</u>	<u>108,059</u>	<u>1,402,353</u>
10001-01380	KINESIOLOGY AND SPORT		
	956,537	55,336	1,011,873
	65,110	7,820	72,930
	9,500	0	9,500
	10,000	0	10,000
	<u>1,041,147</u>	<u>63,156</u>	<u>1,104,303</u>
10001-01390	TEACHER EDUCATION		
	1,875,681	(125,458)	1,750,223
	82,367	0	82,367
	<u>1,958,048</u>	<u>(125,458)</u>	<u>1,832,590</u>
10001-03018	GENERAL INSTRUCTION		
	467,213	(481,846)	(14,633)
	628,403	253,026	881,429
	167,400	0	167,400
	<u>1,263,016</u>	<u>(228,820)</u>	<u>1,034,196</u>

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
<u>ACADEMIC SUPPORT</u>			
10001-01230	DAVID L. RICE LIBRARY		
	1,808,330	4,868	1,813,198
	861,874	4,274	866,148
	82,750	0	82,750
	115,197	0	115,197
	<u>2,868,151</u>	<u>9,142</u>	<u>2,877,293</u>
10001-01241	SPONSORED PROJECTS AND RESEARCH ADMINISTRATION		
	133,164	8,309	141,473
	37,507	0	37,507
	1,145	0	1,145
	<u>171,816</u>	<u>8,309</u>	<u>180,125</u>
10001-01242	UNIVERSITY CORE CURRICULUM ASSESSMENT		
	33,974	415	34,389
	254,616	0	254,616
	<u>288,590</u>	<u>415</u>	<u>289,005</u>
10001-03022	GENERAL ACADEMIC SUPPORT		
	32,661	548	33,209
	550	0	550
	<u>33,211</u>	<u>548</u>	<u>33,759</u>
10001-03180	ACADEMIC TECHNOLOGY SERVICES		
	1,039,586	(41,750)	997,836
	466,004	296,107	762,111
	336,087	0	336,087
	799,432	0	799,432
	<u>2,641,109</u>	<u>254,357</u>	<u>2,895,466</u>
<u>STUDENT SERVICES</u>			
10001-01047	VETERAN, MILITARY AND FAMILY RESOURCE CENTER		
	209,374	5,273	214,647
	17,446	0	17,446
	1,620	0	1,620
	<u>228,440</u>	<u>5,273</u>	<u>233,713</u>

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
10001-01285	DISABILITY RESOURCES		
Personal Services	200,094	5,765	205,859
Supplies and Expense	60,036	42,241	102,277
Repairs and Maintenance	2,850	0	2,850
Capital Outlay	1,100	0	1,100
Total	264,080	48,006	312,086
10001-03024	GENERAL STUDENT SERVICES		
Personal Services	85,642	(16,169)	69,473
Supplies and Expense	674,702	(80,106)	594,596
Total	760,344	(96,275)	664,069
10001-05000	STUDENT AFFAIRS		
Personal Services	277,676	22,975	300,651
Supplies and Expense	24,100	0	24,100
Repairs and Maintenance	1,490	0	1,490
Capital Outlay	11,753	0	11,753
Total	315,019	22,975	337,994
10001-05005	PATHWAYS TO COLLEGE		
Personal Services	136,015	27,269	163,284
Supplies and Expense	209,012	78,588	287,600
Repairs and Maintenance	1,400	400	1,800
Capital Outlay	2,000	(2,000)	0
Total	348,427	104,257	452,684
10001-05010	REGISTRAR'S OFFICE		
Personal Services	858,840	19,620	878,460
Supplies and Expense	187,133	6,500	193,633
Repairs and Maintenance	8,493	0	8,493
Capital Outlay	1,500	0	1,500
Total	1,055,966	26,120	1,082,086
10001-05020	COUNSELING AND PSYCHOLOGICAL SERVICES		
Personal Services	558,750	18,015	576,765
Supplies and Expense	50,704	453	51,157
Repairs and Maintenance	3,990	0	3,990
Capital Outlay	1,300	0	1,300
Total	614,744	18,468	633,212
10001-05030	DEAN OF STUDENTS		
Personal Services	474,124	(2,571)	471,553
Supplies and Expense	31,385	306	31,691
Repairs and Maintenance	2,575	0	2,575
Capital Outlay	1,500	0	1,500
Total	509,584	(2,265)	507,319

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>	
10001-05060	INTRAMURAL AND RECREATIONAL SPORTS			
	Total Personal Services	111,124	10,282	121,406
10001-05070	STUDENT WELLNESS			
	Total Personal Services	36,412	1,341	37,753
10001-05080	MULTICULTURAL CENTER			
	Personal Services	405,074	11,233	416,307
	Supplies and Expense	50,976	781	51,757
	Repairs and Maintenance	3,790	0	3,790
	Total	459,840	12,014	471,854
10001-05090	RELIGIOUS LIFE			
	Personal Services	3,864	0	3,864
	Supplies and Expense	24,003	1,627	25,630
	Repairs and Maintenance	684	0	684
	Total	28,551	1,627	30,178
10001-05110	CENTER FOR CAMPUS LIFE			
	Personal Services	229,451	24,101	253,552
	Supplies and Expense	60,779	1,204	61,983
	Repairs and Maintenance	7,910	0	7,910
	Capital Outlay	500	0	500
	Total	298,640	25,305	323,945
10001-05115	NEW STUDENT AND TRANSITIONAL PROGRAMS			
	Personal Services	201,937	(9,072)	192,865
	Supplies and Expense	26,143	235	26,378
	Repairs and Maintenance	3,700	0	3,700
	Total	231,780	(8,837)	222,943
10001-05120	UNDERGRADUATE ADMISSIONS			
	Personal Services	926,639	172,651	1,099,290
	Supplies and Expense	510,990	1,982	512,972
	Repairs and Maintenance	9,361	700	10,061
	Total	1,446,990	175,333	1,622,323
10001-05140	CAREER SERVICES AND INTERNSHIPS			
	Personal Services	316,352	(6,354)	309,998
	Supplies and Expense	34,230	300	34,530
	Repairs and Maintenance	3,367	0	3,367
	Total	353,949	(6,054)	347,895

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
10001-05150	CENTER FOR INTERNATIONAL PROGRAMS		
	346,759	24,376	371,135
	24,738	0	24,738
	3,840	0	3,840
	<u>375,337</u>	<u>24,376</u>	<u>399,713</u>
10001-05160	STUDENT FINANCIAL ASSISTANCE		
	959,639	12,701	972,340
	72,544	0	72,544
	5,588	0	5,588
	<u>1,037,771</u>	<u>12,701</u>	<u>1,050,472</u>
10001-05500	STRATEGIC ENROLLMENT MANAGEMENT		
	341,542	19,997	361,539
	27,900	(2,000)	25,900
	600	0	600
	<u>370,042</u>	<u>17,997</u>	<u>388,039</u>
10001-06000	ATHLETICS ADMINISTRATION		
	3,390,236	284,891	3,675,127
	57,524	(4,207)	53,317
	16,025	1,400	17,425
	4,079	0	4,079
	<u>3,467,864</u>	<u>282,084</u>	<u>3,749,948</u>
10001-06020	SCREAMING EAGLES COMPLEX AND AQUATIC CENTER		
	215,644	7,013	222,657
	41,640	13,200	54,840
	2,230	1,500	3,730
	5,630	0	5,630
	<u>265,144</u>	<u>21,713</u>	<u>286,857</u>
	<u>OPERATION AND MAINTENANCE OF PLANT</u>		
10001-03030	GENERAL FACILITY OPERATIONS AND PLANNING		
	132,250	0	132,250
	179,070	67,491	246,561
	<u>311,320</u>	<u>67,491</u>	<u>378,811</u>
10001-03092	DISTRIBUTION SERVICES		
	263,304	21,761	285,065
	28,376	0	28,376
	7,800	0	7,800
	<u>299,480</u>	<u>21,761</u>	<u>321,241</u>

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>	
10001-03120	PUBLIC SAFETY			
	Personal Services	1,212,295	110,080	1,322,375
	Supplies and Expense	617,832	39,210	657,042
	Repairs and Maintenance	7,115	0	7,115
	Capital Outlay	189,042	(88,705)	100,337
	Total	2,026,284	60,585	2,086,869
10001-03130	PARKING ENFORCEMENT			
	Personal Services	126,226	41,982	168,208
	Supplies and Expense	13,961	0	13,961
	Repairs and Maintenance	2,168	0	2,168
	Capital Outlay	1,000	0	1,000
	Total	143,355	41,982	185,337
10001-03140	FACILITY OPERATIONS AND PLANNING			
	Personal Services	4,617,778	73,070	4,690,848
	Supplies and Expense	7,976,062	88,831	8,064,893
	Repairs and Maintenance	1,096,633	0	1,096,633
	Capital Outlay	145,525	0	145,525
	Total	13,835,998	161,901	13,997,899
10001-03150	ENVIRONMENTAL HEALTH AND SAFETY			
	Personal Services	97,894	5,798	103,692
	Supplies and Expense	13,571	0	13,571
	Repairs and Maintenance	570	0	570
	Total	112,035	5,798	117,833
	<u>ADMINISTRATION AND GENERAL</u>			
10001-00100	PRESIDENT'S OFFICE			
	Personal Services	664,108	37,454	701,562
	Supplies and Expense	74,614	0	74,614
	Repairs and Maintenance	2,817	0	2,817
	Total	741,539	37,454	778,993
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
10001-00162	FACULTY SENATE			
	Personal Services	5,383	1,614	6,997
	Supplies and Expense	1,100	1,200	2,300
	Total	6,483	2,814	9,297

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
10001-00163	ADMINISTRATIVE SENATE		
	1,500	0	1,500
10001-00164	STAFF COUNCIL		
	538	35	573
	<u>7,000</u>	<u>0</u>	<u>7,000</u>
	7,538	35	7,573
10001-01240	INSTITUTIONAL ANALYTICS OFFICE		
	403,143	(1,312)	401,831
	140,074	350	140,424
	2,500	0	2,500
	<u>4,049</u>	<u>0</u>	<u>4,049</u>
	549,766	(962)	548,804
10001-02000	UNIVERSITY MARKETING AND COMMUNICATIONS		
	1,451,434	37,871	1,489,305
	68,766	9,745	78,511
	9,282	0	9,282
	<u>12,900</u>	<u>0</u>	<u>12,900</u>
	1,542,382	47,616	1,589,998
10001-02010	ALUMNI ENGAGEMENT AND VOLUNTEER USI		
	228,728	2,292	231,020
	62,344	0	62,344
	<u>1,692</u>	<u>0</u>	<u>1,692</u>
	292,764	2,292	295,056
10001-02040	DEVELOPMENT		
	1,011,999	32,999	1,044,998
	121,786	0	121,786
	5,077	0	5,077
	<u>1,000</u>	<u>0</u>	<u>1,000</u>
	1,139,862	32,999	1,172,861
10001-02050	UNIVERSITY STRATEGIC COMMUNICATIONS		
	337,872	15,777	353,649
	163,523	277	163,800
	<u>1,140</u>	<u>0</u>	<u>1,140</u>
	502,535	16,054	518,589

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
10001-02070	PHOTOGRAPHY AND MULTIMEDIA		
	202,233	4,757	206,990
	14,224	(1,520)	12,704
	1,960	1,520	3,480
	8,453	0	8,453
	<u>226,870</u>	<u>4,757</u>	<u>231,627</u>
10001-02080	UNIVERSITY CREATIVE AND PRINT		
	730,278	17,728	748,006
	517,601	0	517,601
	58,378	0	58,378
	19,535	0	19,535
	<u>1,325,792</u>	<u>17,728</u>	<u>1,343,520</u>
10001-02120	SPECIAL EVENTS AND SCHEDULING SERVICES		
	442,398	10,322	452,720
	269,741	0	269,741
	4,680	0	4,680
	6,217	0	6,217
	<u>723,036</u>	<u>10,322</u>	<u>733,358</u>
10001-02130	ART COLLECTION		
	77,314	(9,075)	68,239
	5,816	0	5,816
	450	0	450
	<u>83,580</u>	<u>(9,075)</u>	<u>74,505</u>
10001-02150	UNIVERSITY MARKETING INITIATIVE		
	454,861	0	454,861
10001-03000	FINANCE AND ADMINISTRATION		
	1,228,582	(127,277)	1,101,305
	199,412	(1,640)	197,772
	6,134	(700)	5,434
	12,465	0	12,465
	<u>1,446,593</u>	<u>(129,617)</u>	<u>1,316,976</u>
10001-03020	UNIVERSITY ADMINISTRATION		
	35,000	(10,000)	25,000
	446,908	(25,450)	421,458
	380	0	380
	<u>482,288</u>	<u>(35,450)</u>	<u>446,838</u>

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
10001-03026	GENERAL ADMINISTRATION		
	(89,498)	87,022	(2,476)
	195,187	(8,082)	187,105
	105,689	78,940	184,629
10001-03050	BUSINESS OFFICE		
	1,458,015	292,760	1,750,775
	376,453	1,265	377,718
	10,500	700	11,200
	23,113	0	23,113
	1,868,081	294,725	2,162,806
10001-03090	PROCUREMENT SERVICES		
	491,626	9,150	500,776
	132,546	0	132,546
	6,166	0	6,166
	2,800	0	2,800
	633,138	9,150	642,288
10001-03094	RISK MANAGEMENT		
	156,810	2,365	159,175
	9,742	(420)	9,322
	960	0	960
	167,512	1,945	169,457
10001-03170	ADMINISTRATIVE TECHNOLOGY SERVICES		
	2,675,219	156,861	2,832,080
	1,217,630	117,000	1,334,630
	31,186	0	31,186
	22,270	0	22,270
	3,946,305	273,861	4,220,166
10001-03210	UNIVERSITY WEB AND DIGITAL CONTENT		
	377,240	3,020	380,260
	34,675	0	34,675
	2,500	0	2,500
	3,000	0	3,000
	417,415	3,020	420,435
10001-04000	GOVERNMENT AND LEGAL AFFAIRS		
	187,608	27,685	215,293
	126,473	0	126,473
	1,140	0	1,140
	2,635	0	2,635
	317,856	27,685	345,541

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
10001-04010	HUMAN RESOURCES		
	1,496,501	9,278	1,505,779
	292,874	28,215	321,089
	11,324	0	11,324
	6,150	0	6,150
	<u>1,806,849</u>	<u>37,493</u>	<u>1,844,342</u>
10001-04015	INSTITUTIONAL EQUITY OFFICE		
	177,512	99,190	276,702
	57,418	820	58,238
	700	350	1,050
	750	0	750
	<u>236,380</u>	<u>100,360</u>	<u>336,740</u>
	<u>INSTITUTIONAL STUDENT AID</u>		
10001-03901	GENERAL REMITTED FEES		
	3,410	(1,657)	1,753
10001-03902	EMPLOYEE SPOUSE REMITTED FEES		
	14,351	1,408	15,759
10001-03903	EMPLOYEE REMITTED FEES		
	117,417	28,743	146,160
10001-03904	RETIRED STUDENT AND SPOUSE OF FULL-TIME STUDENT REMITTED FEES		
	845	43	888
10001-03906	EMPLOYEE CHILD REMITTED FEES		
	378,334	(35,759)	342,575
10001-03912	FIFTH YEAR NON-RESIDENT REMITTED FEES		
	12,436	(1,735)	10,701
10001-03916	BACHELOR OF MEDICAL DOCTOR SCHOLARSHIP REMITTED FEES		
	94,803	14,817	109,620
10001-03918	21ST CENTURY SCHOLAR TEXTBOOKS		
	68,000	(18,000)	50,000
10001-03936	EMPLOYEE SPOUSE GRADUATE REMITTED FEES		
	30,910	11,223	42,133

		<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
10001-03937	EMPLOYEE GRADUATE REMITTED FEES			
	Total Supplies and Expense	253,625	10,735	264,360
10001-03938	EMPLOYEE CHILD GRADUATE REMITTED FEES			
	Total Supplies and Expense	5,945	6,447	12,392
10001-03943	DAVID L RICE MERIT SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	4,333,551	333,349	4,666,900
10001-03946	OUT-OF-STATE TRANSFER TOP SCHOLAR REMITTED FEES			
	Total Supplies and Expense	53,892	(53,892)	0
10001-03947	OUT-OF-STATE TRANSFER SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	18,989	(18,989)	0
10001-03948	PROVOST TRANSFER SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	6,667	(6,667)	0
10001-03952	OUT-OF-STATE TOP SCHOLAR REMITTED FEES			
	Total Supplies and Expense	787,644	(738,420)	49,224
10001-03953	OUT-OF-STATE SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	91,143	(91,143)	0
10001-03955	INTERNATIONAL UNDERGRADUATE NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	725,463	23,607	749,070
10001-03956	INTERNATIONAL GRADUATE NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	12,446	406	12,852
10001-03957	GRADUATE ASSISTANT NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	124,464	68,311	192,775
10001-03958	PROVOST SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	146,118	(63,903)	82,215

		<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
10001-03959	UNDERGRADUATE NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	196,912	(17,135)	179,777
10001-03962	KENTUCKY REGIONAL AWARD REMITTED FEES			
	Total Supplies and Expense	290,186	9,442	299,628
10001-03963	ILLINOIS REGIONAL AWARD REMITTED FEES			
	Total Supplies and Expense	2,114,205	389,828	2,504,033
10001-03964	OUT-OF-STATE MERIT NON-RESIDENT SCHOLAR REMITTED FEES			
	Total Supplies and Expense	994,920	224,994	1,219,914
10001-03965	OUT-OF-STATE GRANT REMITTED FEES			
	Total Supplies and Expense	240,000	3,000	243,000
10001-03966	TRANSFER MERIT SCHOLAR REMITTED FEES			
	Total Supplies and Expense	435,000	33,500	468,500
10001-03967	OUT-OF-STATE TRANSFER TOP SCHOLAR REMITTED FEES			
	Total Supplies and Expense	1,616,745	(75,801)	1,540,944
10001-03968	OUT-OF-STATE TRANSFER GRANT REMITTED FEES			
	Total Supplies and Expense	333,000	0	333,000
10001-03969	OUT-OF-STATE MERIT RESIDENT SCHOLAR REMITTED FEES			
	Total Supplies and Expense	150,007	40,002	190,009
10001-03970	GRADUATE EMPLOYER DISCOUNT REMITTED FEES			
	Total Supplies and Expense	9,510	(9,510)	0
10001-03971	EAGLE GRANT REMITTED FEES			
	Total Supplies and Expense	758,038	(344,746)	413,292
10001-03972	USI IGNITE REMITTED FEES			
	Total Supplies and Expense	44,668	64,337	109,005

DESIGNATED FUND BUDGET

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
15001-03769	STUDENT SERVICE FEE		
Student Service Fee Income	4,845,057	(68,211)	4,776,846
University Services Fee Allocation	188,760	12,584	201,344
Total Available	5,033,817	(55,627)	4,978,190
<u>Appropriations</u>			
Transfer to Other Funds			
16001-05000 Student Services Operations	54,959	(15,544)	39,415
16023-05150 Global Ambassador Scholarship	200,000	(50,000)	150,000
16029-05150 Study Abroad Ambassador Scholarship	43,000	(22,500)	20,500
16030-05150 Exchange Program Scholarship	0	500	500
16033-05150 Global Engagement Scholarship	7,000	22,000	29,000
30003-06000 Athletics Operations Shared Revenue	957,032	0	957,032
30015-06000 Athletics Grant-In-Aid Scholarship	1,409,208	0	1,409,208
30105-05040 Recreation & Fitness Center Operations	1,145,217	0	1,145,217
32105-03000 University Center	1,215,455	0	1,215,455
Total	5,031,871	(65,544)	4,966,327
15001-03954	STUDENT SERVICE REMITTED FEES		
Total Remitted Fee Income	177,558	14,902	192,460
<u>Appropriations</u>			
Total Supplies and Expense	177,558	14,902	192,460
15002-03769	ACADEMIC FACILITIES FEE		
Total Academic Facilities Fee Income	12,325,850	(390)	12,325,460
<u>Appropriations</u>			
Total Transfer to Other Funds	12,325,850	(390)	12,325,460
15002-03942	ACADEMIC FACILITIES REMITTED FEES		
Total Remitted Fee Income	385,064	(11,931)	373,133
<u>Appropriations</u>			
Total Supplies and Expense	385,064	(11,931)	373,133
15003-03769	UNIVERSITY SERVICES FEE		
Total University Services Fee Income	207,000	11,584	218,584
<u>Appropriations</u>			
Supplies and Expense	6,000	(1,000)	5,000
Transfer to Other Funds			
15001-03769 Student Service Fee	188,760	12,584	201,344
32115-03100 Campus Card Office	12,240	0	12,240
Total	207,000	11,584	218,584
15003-03930	UNIVERSITY SERVICES REMITTED FEES		
Total Remitted Fee Income	10,000	1,000	11,000
<u>Appropriations</u>			
Total Supplies and Expense	10,000	1,000	11,000

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
15004-03769	STUDENT ACTIVITY FEE		
Fund Balance Allocation	306,645	(151,204)	155,441
Student Activity Fee Income	948,441	(18,440)	930,001
Total Available	1,255,086	(169,644)	1,085,442
<u>Appropriations</u>			
Supplies and Expense	22,000	(12,000)	10,000
Transfer to Other Funds			
10001-01441 Jazz Ensemble	4,300	0	4,300
10001-01450 USI Theatre	15,000	0	15,000
10001-05080 Multicultural Center Operations	2,000	0	2,000
10001-05090 Religious Life	3,500	0	3,500
16002-05000 Spring Festival	80,000	(18,000)	62,000
16004-05030 Dean of Students Programming	19,580	(4,580)	15,000
16006-05110 Student Activities	94,357	18,000	112,357
16007-05080 Multicultural Center Programming	62,508	0	62,508
16008-05080 USI Gospel Choir	10,459	(2,459)	8,000
16010-05110 First Year Initiatives Program	5,510	0	5,510
16011-05110 Activities Programming Board	130,131	(30,000)	100,131
16012-05030 Student Government Association	37,662	0	37,662
16014-05100 Student Publications Reserve	5,953	0	5,953
16015-05100 The Shield	32,412	0	32,412
16018-05150 Study Abroad Program	4,198	0	4,198
16020-05150 International Student Programs	27,758	(12,758)	15,000
16042-06000 Cheer Team	60,947	8,108	69,055
16043-06000 Dance Team	39,975	(3,500)	36,475
16044-06000 Pep Band	7,955	(1,455)	6,500
16048-05050 Club Sports	28,000	(2,000)	26,000
16052-05060 Intramural Operations	10,349	0	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	(5,000)	5,000
16057-05110 Student Organization Activity Fund	36,600	0	36,600
16058-05110 Homecoming	30,000	0	30,000
16059-05050 Late Night and Special Events	40,000	(40,000)	0
16060-05050 Eagle Perks	45,000	(29,000)	16,000
16061-05080 Equity and Inclusion Programming	35,000	(15,000)	20,000
18090-01225 Graduate Studies Student Development	20,000	(20,000)	0
18101-02000 University Mascot	1,000	0	1,000
30003-06000 Athletics Operations Shared Revenue	10,000	0	10,000
30105-05040 Recreation and Fitness Ctr Operations	139,326	7,641	146,967
30105-05050 Recreation and Fitness Ctr Programs	68,886	(7,641)	61,245
30110-05000 Recreation and Fitness Ctr Reserve	15,000	0	15,000
Total	1,255,086	(169,644)	1,085,442
15004-03931	STUDENT ACTIVITY REMITTED FEES		
Total Remitted Fee Income	20,000	0	20,000
<u>Appropriations</u>			
Total Supplies and Expense	20,000	0	20,000
15005-03769	TECHNOLOGY FEE		
Total Technology Fee Income	1,627,000	(17,800)	1,609,200
<u>Appropriations</u>			
Total Transfer to Other Funds	1,627,000	(17,800)	1,609,200

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>	
15005-03926	TECHNOLOGY REMITTED FEES			
	Total Remitted Fee Income	50,000	0	50,000
	<u>Appropriations</u>			
	Total Supplies and Expense	50,000	0	50,000
15009-03769	ATHLETICS FEE			
	Total Athletics Fee Income	1,602,840	858,660	2,461,500
	<u>Appropriations</u>			
	Supplies and Expense	15,000	5,000	20,000
	Transfer to Other Funds			
	30003-06000 Athletics Operations Shared Revenue	1,122,840	97,910	1,220,750
	30015-06000 Athletics Grant-In-Aid Scholarship	465,000	755,750	1,220,750
	Total	1,602,840	858,660	2,461,500
16001-05000	STUDENT SERVICES OPERATIONS			
	Student Service Fee Allocation	54,959	(17,544)	37,415
	Transfer from Other Funds	2,000	0	2,000
	Total Available	56,959	(17,544)	39,415
	<u>Appropriations</u>			
	Supplies and Expense	18,159	(7,659)	10,500
	Transfer to Other Funds	38,800	(9,885)	28,915
	Total	56,959	(17,544)	39,415
16002-05110	SPRING FESTIVAL			
	Total Student Activity Fee Allocation	80,000	(18,000)	62,000
	<u>Appropriations</u>			
	Total Supplies and Expense	80,000	(18,000)	62,000
16003-05115	CAMP EAGLE			
	Total Transfer from Other Funds	8,050	(8,050)	0
	<u>Appropriations</u>			
	Total Supplies and Expense	8,050	(8,050)	0
16004-05030	STUDENT PROGRAMS			
	Total Student Activity Fee Allocation	19,580	(4,580)	15,000
	<u>Appropriations</u>			
	Total Supplies and Expense	19,580	(4,580)	15,000
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

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
16006-05110	STUDENT ACTIVITIES		
	94,357	18,000	112,357
	<u>Appropriations</u>		
	18,000	(100)	17,900
	75,537	18,730	94,267
	570	(380)	190
	250	(250)	0
	94,357	18,000	112,357
16007-05080	MULTICULTURAL CENTER		
	62,508	0	62,508
	4,000	(500)	3,500
	4,000	1,300	5,300
	8,000	5,000	13,000
	4,000	(4,000)	0
	82,508	1,800	84,308
	<u>Appropriations</u>		
	81,708	2,600	84,308
	800	(800)	0
	82,508	1,800	84,308
16008-05080	USI GOSPEL CHOIR		
	10,459	(2,459)	8,000
	<u>Appropriations</u>		
	6,459	0	6,459
	3,500	(1,959)	1,541
	500	(500)	0
	10,459	(2,459)	8,000
16009-05110	STUDENT LEADERSHIP ACADEMY		
	5,050	(5,050)	0
	18,340	0	18,340
	23,390	(5,050)	18,340
	<u>Appropriations</u>		
	15,340	2,800	18,140
	8,050	(7,850)	200
	23,390	(5,050)	18,340
16010-05115	FIRST YEAR INITIATIVES PROGRAM		
	5,510	0	5,510
	<u>Appropriations</u>		
	5,510	0	5,510

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
16011-05110	ACTIVITIES PROGRAMMING BOARD		
Total Student Activity Fee Allocation	130,131	(30,000)	100,131
<u>Appropriations</u>			
Personal Services	6,550	(40)	6,510
Supplies and Expense	122,111	(30,070)	92,041
Repairs and Maintenance	970	(590)	380
Capital Outlay	500	650	1,150
Transfer to Other Funds	0	50	50
Total	130,131	(30,000)	100,131
16012-05030	STUDENT GOVERNMENT ASSOCIATION		
Fund Balance Allocation	36,238	(36,238)	0
Student Activity Fee Allocation	37,662	0	37,662
Gifts, Grants, and Contracts Income	0	30,000	30,000
Total Available	73,900	(6,238)	67,662
<u>Appropriations</u>			
Personal Services	2,900	12,700	15,600
Supplies and Expense	15,600	6,252	21,852
Repairs and Maintenance	1,800	(90)	1,710
Capital Outlay	1,600	(1,600)	0
Transfer to Other Funds	52,000	(23,500)	28,500
Total	73,900	(6,238)	67,662
16014-05100	STUDENT PUBLICATIONS RESERVE		
Fund Balance Allocation	0	3,079	3,079
Student Activity Fee Allocation	5,953	0	5,953
Total Available	5,953	3,079	9,032
<u>Appropriations</u>			
Total Transfer to Other Funds	0	9,032	9,032
16015-05100	THE SHIELD		
Student Activity Fee Allocation	32,412	0	32,412
Sales and Service Income	1,800	(300)	1,500
Other Income	9,000	(8,000)	1,000
Transfer from Other Funds	0	9,032	9,032
Total Available	43,212	732	43,944
<u>Appropriations</u>			
Personal Services	23,477	(12)	23,465
Supplies and Expense	17,835	687	18,522
Repairs and Maintenance	1,900	57	1,957
Total	43,212	732	43,944

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
16017-05115	ORIENTATION PROGRAMS		
	41,583	13,157	54,740
	330,000	(5,000)	325,000
	14,560	(9,300)	5,260
	<u>386,143</u>	<u>(1,143)</u>	<u>385,000</u>
	<u>Appropriations</u>		
	61,383	(3,183)	58,200
	217,415	(645)	216,770
	107,345	2,685	110,030
	<u>386,143</u>	<u>(1,143)</u>	<u>385,000</u>
16018-05150	STUDY ABROAD PROGRAM DEVELOPMENT		
	4,198	0	4,198
	9,900	2,175	12,075
	20,000	917	20,917
	<u>34,098</u>	<u>3,092</u>	<u>37,190</u>
	<u>Appropriations</u>		
	34,098	3,092	37,190
16020-05150	INTERNATIONAL STUDENT PROGRAMS		
	10,440	(2,410)	8,030
	27,758	(12,758)	15,000
	33,720	(15,720)	18,000
	4,200	2,800	7,000
	0	6,500	6,500
	23,915	4,000	27,915
	<u>100,033</u>	<u>(17,588)</u>	<u>82,445</u>
	<u>Appropriations</u>		
	8,500	0	8,500
	77,133	(7,588)	69,545
	14,400	(10,000)	4,400
	<u>100,033</u>	<u>(17,588)</u>	<u>82,445</u>
16023-05150	GLOBAL AMBASSADOR SCHOLARSHIPS		
	200,000	(50,000)	150,000
	<u>Appropriations</u>		
	200,000	(50,000)	150,000
16029-05150	STUDY ABROAD AMBASSADOR SCHOLARSHIPS		
	43,000	(22,500)	20,500
	<u>Appropriations</u>		
	43,000	(22,500)	20,500
16030-05150	EXCHANGE PROGRAM SCHOLARSHIP		
	0	500	500
	<u>Appropriations</u>		
	0	500	500

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>	
16033-05150	GLOBAL ENGAGEMENT SCHOLARSHIPS			
	Total Student Service Fee Allocation	7,000	22,000	29,000
	<u>Appropriations</u>			
	Total Supplies and Expense	7,000	22,000	29,000
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 Activity Fee Allocation	60,947	8,108	69,055
	Sales and Services Income	5,000	0	5,000
	Other Income	2,200	5,550	7,750
	Total Available	68,147	13,658	81,805
	<u>Appropriations</u>			
	Personal Services	10,314	(87)	10,227
	Supplies and Expense	57,833	13,745	71,578
	Total	68,147	13,658	81,805
16043-06000	DANCE TEAM			
	Fund Balance Allocation	0	12,902	12,902
	Student Activity Fee Allocation	39,975	(3,500)	36,475
	Other Income	5,000	2,000	7,000
	Total Available	44,975	11,402	56,377
	<u>Appropriations</u>			
	Personal Services	7,536	1,076	8,612
	Supplies and Expense	37,439	10,326	47,765
	Total	44,975	11,402	56,377
16044-06000	PEP BAND			
	Total Student Activity Fee Allocation	7,955	(1,455)	6,500
	<u>Appropriations</u>			
	Personal Services	4,305	0	4,305
	Supplies and Expense	1,800	(1,250)	550
	Repairs and Maintenance	400	0	400
	Capital Outlay	1,450	(205)	1,245
	Total	7,955	(1,455)	6,500

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>	
16048-05050	CLUB SPORTS			
	Fund Balance Allocation	4,000	(4,000)	0
	Student Activity Fee Allocation	28,000	(2,000)	26,000
	Total Available	32,000	(6,000)	26,000
	<u>Appropriations</u>			
	Supplies and Expense	14,000	(2,000)	12,000
	Transfer to Other Funds	18,000	(4,000)	14,000
	Total	32,000	(6,000)	26,000
16052-05060	INTRAMURAL AND RECREATIONAL SPORTS OPERATIONS			
	Total Student Activity Fee Allocation	10,349	0	10,349
	<u>Appropriations</u>			
	Personal Services	1,593	(441)	1,152
	Supplies and Expense	5,990	(698)	5,292
	Repairs and Maintenance	880	(200)	680
	Capital Outlay	1,886	(1,886)	0
	Total	10,349	(3,225)	7,124
16052-05061	INTRAMURAL AND RECREATIONAL SPORTS PROGRAMS			
	Fund Balance Allocation	11,500	0	11,500
	Student Activity Fee Allocation	89,112	0	89,112
	Total Available	100,612	0	100,612
	<u>Appropriations</u>			
	Personal Services	47,100	(5,100)	42,000
	Supplies and Expense	49,812	4,025	53,837
	Capital Outlay	3,700	4,300	8,000
	Total	100,612	3,225	103,837
16053-05060	INTRAMURAL AND RECREATIONAL SPORTS ATHLETIC FIELDS			
	Total Student Activity Fee Allocation	10,608	0	10,608
	<u>Appropriations</u>			
	Supplies and Expense	6,600	(1,200)	5,400
	Capital Outlay	4,008	1,200	5,208
	Total	10,608	0	10,608
16056-06000	ARCHIE'S ARMY			
	Total Student Activity Fee Allocation	10,000	(5,000)	5,000
	<u>Appropriations</u>			
	Total Supplies and Expense	10,000	(5,000)	5,000

	Approved Budget 2023-24	Budget Change	Approved Budget 2024-25	
16057-05110	STUDENT ORGANIZATION ACTIVITY FUND			
	Total Student Activity Fee Allocation	36,600	0	36,600
	<u>Appropriations</u>			
	Supplies and Expense	800	0	800
	Transfer to Other Funds	35,800	0	35,800
	Total	36,600	0	36,600
16058-05110	HOMECOMING			
	Total Student Activity Fee Allocation	30,000	0	30,000
	<u>Appropriations</u>			
	Total Supplies and Expense	30,000	0	30,000
16059-05050	LATE NIGHT AND SPECIAL EVENTS			
	Total Student Activity Fee Allocation	40,000	(40,000)	0
	<u>Appropriations</u>			
	Supplies and Expense	2,500	(2,500)	0
	Transfer to Other Funds	37,500	(37,500)	0
	Total	40,000	(40,000)	0
16060-05050	EAGLE PERKS PROGRAM			
	Total Student Activity Fee Allocation	45,000	(29,000)	16,000
	<u>Appropriations</u>			
	Total Supplies and Expense	45,000	(29,000)	16,000
16061-05080	EQUITY AND INCLUSION PROGRAM			
	Total Student Activity Fee Allocation	35,000	(15,000)	20,000
	<u>Appropriations</u>			
	Supplies and Expense	24,500	(24,500)	0
	Transfer to Other Funds	10,500	9,500	20,000
	Total	35,000	(15,000)	20,000
16062-03050	STUDENT FINANCIAL SUCCESS CENTER			
	Total Transfer from Other Funds	128,014	(20,914)	107,100
	<u>Appropriations</u>			
	Personal Services	88,217	11,351	99,568
	Supplies and Expense	38,847	(32,265)	6,582
	Repairs and Maintenance	950	0	950
	Total	128,014	(20,914)	107,100
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

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>	
17003-01000	ENDEAVOR AWARDS			
	Total Transfer from Other Funds	49,000	0	49,000
	<u>Appropriations</u>			
	Total Supplies and Expense	49,000	0	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 Transfer from Other Funds	7,500	0	7,500
	<u>Appropriations</u>			
	Total Supplies and Expense	7,500	0	7,500
18003-03130	CAMPUS BUS AND SHUTTLE SERVICE			
	Total Transfer from Other Funds	551,046	16,680	567,726
	<u>Appropriations</u>			
	Total Supplies and Expense	551,046	16,680	567,726
18004-01090	LIFELONG LEARNING EVENTS			
	Registration Fee Income	17,000	(7,000)	10,000
	Sales and Service Income	1,000	1,500	2,500
	Other Income	835	165	1,000
	Transfer from Other Funds	2,700	(700)	2,000
	Total Available	21,535	(6,035)	15,500
	<u>Appropriations</u>			
	Supplies and Expense	9,200	1,500	10,700
	Transfer to Other Funds	12,335	(7,535)	4,800
	Total	21,535	(6,035)	15,500
18005-01160	HISTORIC SOUTHERN INDIANA PROGRAMS			
	Registration Fee Income	1,000	(1,000)	0
	Gifts, Grants, and Contracts Income	8,000	(3,000)	5,000
	Sales and Service Income	1,000	(1,000)	0
	Total Available	10,000	(5,000)	5,000
	<u>Appropriations</u>			
	Supplies and Expense	9,500	(5,000)	4,500
	Capital Outlay	500	0	500
	Total	10,000	(5,000)	5,000

	Approved Budget 2023-24	Budget Change	Approved Budget 2024-25
18007-01090 SOUTHERN INDIANA JAPANESE SCHOOL			
Gifts, Grants, and Contracts Income	108,500	(8,500)	100,000
Other Income	272,086	14,384	286,470
Transfer from Other Funds	75,000	0	75,000
Total Available	455,586	5,884	461,470
<u>Appropriations</u>			
Personal Services	312,036	7,554	319,590
Supplies and Expense	140,045	(1,520)	138,525
Repairs and Maintenance	1,505	(150)	1,355
Capital Outlay	2,000	0	2,000
Total	455,586	5,884	461,470
18008-01090 LIFELONG LEARNING CONTRACT PROGRAMS			
Gifts, Grants, and Contracts Income	1,080,526	(431,521)	649,005
Sales and Service Income	2,500	(2,500)	0
Other Income	7,500	0	7,500
Transfer from Other Funds	0	77,281	77,281
Total Available	1,090,526	(356,740)	733,786
<u>Appropriations</u>			
Personal Services	351,696	259,428	611,124
Supplies and Expense	655,866	(599,948)	55,918
Repairs and Maintenance	570	(190)	380
Capital Outlay	1,400	0	1,400
Transfer to Other Funds	80,994	(16,030)	64,964
Total	1,090,526	(356,740)	733,786
18009-01090 TRI-STATE SAFETY COUNCIL PROGRAMS			
Total Student Fee Income	360,000	0	360,000
<u>Appropriations</u>			
Personal Services	136,416	26,911	163,327
Supplies and Expense	80,820	(1,398)	79,422
Repairs and Maintenance	5,500	0	5,500
Capital Outlay	2,485	0	2,485
Transfer to Other Funds	134,779	(25,513)	109,266
Total	360,000	0	360,000
18010-01687 HEALTH PROFESSIONS RESEARCH CONFERENCE			
Registration Fee Income	6,100	150	6,250
Sales and Service Income	1,500	0	1,500
Transfer from Other Funds	10,800	(1,300)	9,500
Total Available	18,400	(1,150)	17,250
<u>Appropriations</u>			
Supplies and Expense	5,350	600	5,950
Transfer to Other Funds	13,050	(1,750)	11,300
Total	18,400	(1,150)	17,250

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
18013-01400	SOUTHERN INDIANA READING SERIES		
	0	1,650	1,650
	1,750	0	1,750
	1,600	0	1,600
	3,350	1,650	5,000
	<u>Appropriations</u>		
	3,350	1,650	5,000
18014-01000	UNIVERSITY CORE CURRICULUM		
	25,907	448	26,355
	<u>Appropriations</u>		
	18,216	448	18,664
	7,691	0	7,691
	25,907	448	26,355
18015-01000	COMMUNITY OF SCHOLARS		
	8,653	0	8,653
	<u>Appropriations</u>		
	8,653	0	8,653
18016-01000	SPEAKER SERIES		
	7,500	5,000	12,500
	5,000	0	5,000
	5,000	(5,000)	0
	17,500	0	17,500
	<u>Appropriations</u>		
	17,500	0	17,500
18017-03000	PROVOST FACULTY DEVELOPMENT TRAVEL		
	113,000	0	113,000
	<u>Appropriations</u>		
	113,000	0	113,000
18032-01400	SCRIPPS-HOWARD VIDEO COMPLEX		
	6,500	0	6,500
	<u>Appropriations</u>		
	3,585	165	3,750
	1,700	0	1,700
	600	0	600
	615	(165)	450
	6,500	0	6,500

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
18038-03094	RISK MANAGEMENT		
	25	(25)	0
	1,500	0	1,500
	1,525	(25)	1,500
	<u>Appropriations</u>		
	1,525	(25)	1,500
18039-03170	COMPUTER MAINTENANCE FUND		
	15,010	(6,650)	8,360
	991,700	10,010	1,001,710
	1,006,710	3,360	1,010,070
	<u>Appropriations</u>		
	294,377	(26,128)	268,249
	107,455	50,795	158,250
	5,075	(5,075)	0
	61,500	394,500	456,000
	538,303	(410,732)	127,571
	1,006,710	3,360	1,010,070
18041-03094	AUTOMOBILE SELF-INSURANCE FUND		
	35,000	0	35,000
	<u>Appropriations</u>		
	35,000	0	35,000
18042-03170	TELECOMMUNICATION SERVICES		
	58,200	(28,143)	30,057
	630,000	2,000	632,000
	688,200	(26,143)	662,057
	<u>Appropriations</u>		
	377,038	(32,293)	344,745
	199,850	6,150	206,000
	10,500	(5,250)	5,250
	100,812	5,250	106,062
	688,200	(26,143)	662,057
18044-04010	EMPLOYEE BENEFITS REVOLVING FUND		
	226,000	26,800	252,800
	80,000	(10,000)	70,000
	306,000	16,800	322,800
	<u>Appropriations</u>		
	280,500	18,000	298,500
	25,500	(1,200)	24,300
	306,000	16,800	322,800

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
18048-02010	USI FAMILY PROGRAMS AND EVENTS		
Other Income	8,900	6,700	15,600
Transfer from Other Funds	17,000	0	17,000
Total Available	25,900	6,700	32,600
<u>Appropriations</u>			
Total Supplies and Expense	25,900	6,700	32,600
18049-01687	NURSING LEADERSHIP CONFERENCE		
Registration Fee Income	18,470	12,020	30,490
Sales and Service Income	1,400	0	1,400
Other Income	20,000	(5,000)	15,000
Transfer from Other Funds	6,490	265	6,755
Total Available	46,360	7,285	53,645
<u>Appropriations</u>			
Supplies and Expense	24,692	2,011	26,703
Transfer to Other Funds	21,668	5,274	26,942
Total	46,360	7,285	53,645
18054-01662	CENTER FOR HEALTH PROFESSIONS LIFELONG LEARNING		
Fund Balance Allocation	0	15,477	15,477
Student Fee Income	323,375	(34,820)	288,555
Transfer from Other Funds	1,000	350	1,350
Total Available	324,375	(18,993)	305,382
<u>Appropriations</u>			
Personal Services	226,288	41,636	267,924
Supplies and Expense	38,365	(1,082)	37,283
Capital Outlay	1,250	(1,075)	175
Transfer to Other Funds	902	(902)	0
Total	266,805	38,577	305,382
18064-01160	SERVICE LEARNING		
Total Transfer from Other Funds	129,077	(6,404)	122,673
<u>Appropriations</u>			
Personal Services	114,402	(5,900)	108,502
Supplies and Expense	13,075	(504)	12,571
Repairs and Maintenance	200	0	200
Capital Outlay	1,400	0	1,400
Total	129,077	(6,404)	122,673

	Approved Budget 2023-24	Budget Change	Approved Budget 2024-25
18065-01400 SOUTHERN INDIANA REVIEW			
Gifts, Grants, and Contracts Income	4,250	0	4,250
Sales and Service Income	17,500	2,300	19,800
Other Income	850	0	850
Transfer from Other Funds	16,330	0	16,330
Total Available	38,930	2,300	41,230
<u>Appropriations</u>			
Supplies and Expense	37,790	2,110	39,900
Repairs and Maintenance	1,140	190	1,330
Total	38,930	2,300	41,230
18067-01000 LIVING LEARNING COMMUNITIES PLANNING AND DEVELOPMENT			
Fund Balance Allocation	22,000	(22,000)	0
Transfer from Other Funds	0	13,696	13,696
Total Available	22,000	(8,304)	13,696
<u>Appropriations</u>			
Personal Services	17,200	(5,504)	11,696
Supplies and Expense	4,800	(2,800)	2,000
Total	22,000	(8,304)	13,696
18068-01000 LIVING LEARNING COMMUNITIES STUDENT COMMUNITY BUILDING			
Total Fund Balance Allocation	15,000	(1,000)	14,000
<u>Appropriations</u>			
Total Supplies and Expense	15,000	(1,000)	14,000
18071-01030 OUTREACH AND ENGAGEMENT RESERVE			
Fund Balance Allocation	0	68,899	68,899
Transfer from Other Funds	99,409	(33,118)	66,291
Total Available	99,409	35,781	135,190
<u>Appropriations</u>			
Total Transfer to Other Funds	57,909	77,281	135,190
18076-01687 MID-AMERICA INSTITUTE ON AGING			
Registration Fee Income	26,200	950	27,150
Sales and Service Income	8,950	1,550	10,500
Other Income	3,000	0	3,000
Transfer from Other Funds	7,250	5,500	12,750
Total Available	45,400	8,000	53,400
<u>Appropriations</u>			
Supplies and Expense	20,113	4,472	24,585
Transfer to Other Funds	25,287	3,528	28,815
Total	45,400	8,000	53,400

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
18081-01670	SOUTHWEST INDIANA AREA HEALTH EDUCATION CENTER (Swi AHEC) PROGRAMS		
Fund Balance Allocation	16,714	(13,953)	2,761
Registration Fee Income	1,050	4,900	5,950
Other Income	21,000	10,750	31,750
Total Available	38,764	1,697	40,461
<u>Appropriations</u>			
Personal Services	16,889	1,922	18,811
Supplies and Expense	18,575	1,075	19,650
Capital Outlay	3,300	(1,300)	2,000
Total	38,764	1,697	40,461
18084-01780	STEM RESOURCE CENTER		
Other Income	7,500	5,500	13,000
Transfer from Other Funds	50,000	0	50,000
Total Available	57,500	5,500	63,000
<u>Appropriations</u>			
Personal Services	2,150	6,850	9,000
Supplies and Expense	36,235	(2,635)	33,600
Repairs and Maintenance	900	1,240	2,140
Capital Outlay	11,215	(215)	11,000
Transfer to Other Funds	7,000	260	7,260
Total	57,500	5,500	63,000
18090-01225	GRADUATE STUDIES STUDENT DEVELOPMENT		
Fund Balance Allocation	30,000	(30,000)	0
Transfer from Other Funds	10,000	0	10,000
Total Available	40,000	(30,000)	10,000
<u>Appropriations</u>			
Supplies and Expense	20,000	(10,000)	10,000
Transfer to Other Funds	20,000	(20,000)	0
Total	40,000	(30,000)	10,000
18092-05151	INTENSIVE ENGLISH PROGRAM		
Student Fee Income	156,250	(8,550)	147,700
Gifts, Grants, and Contracts Income	282,116	(117,031)	165,085
Other Income	18,000	(6,750)	11,250
Transfer from Other Funds	13,000	12,200	25,200
Total Available	469,366	(120,131)	349,235
<u>Appropriations</u>			
Personal Services	344,549	(99,068)	245,481
Supplies and Expense	98,595	(22,775)	75,820
Repairs and Maintenance	2,890	0	2,890
Transfer to Other Funds	23,332	1,712	25,044
Total	469,366	(120,131)	349,235

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
18095-01400	NEW HARMONY WRITERS RESIDENCY		
	1,000	0	1,000
	<u>Appropriations</u>		
	1,000	0	1,000
18098-03150	ENVIRONMENTAL HEALTH AND SAFETY		
	9,500	0	9,500
	<u>Appropriations</u>		
	9,500	0	9,500
18101-02000	UNIVERSITY MASCOT		
	1,000	0	1,000
	9,462	0	9,462
	10,462	0	10,462
	<u>Appropriations</u>		
	8,362	0	8,362
	2,100	0	2,100
	10,462	0	10,462
18108-01687	COLLEGE OF NURSING AND HEALTH PROFESSIONS LIFELONG LEARNING CONFERENCES		
	47,185	(45,437)	1,748
	54,645	28,015	82,660
	10,900	4,100	15,000
	3,910	590	4,500
	70,397	(19,455)	50,942
	187,037	(32,187)	154,850
	<u>Appropriations</u>		
	138,487	(37,075)	101,412
	48,550	4,888	53,438
	187,037	(32,187)	154,850
18601-03100	CAMPUS STORE SCHOLARSHIPS		
	4,500	0	4,500
	<u>Appropriations</u>		
	4,500	0	4,500
18605-05160	DAVID L. RICE SCHOLARSHIP		
	1,857,236	142,864	2,000,100
	<u>Appropriations</u>		
	1,857,236	142,864	2,000,100

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
18608-05080	TORAIN MULTICULTURAL LEADERSHIP SCHOLARSHIP		
Total Transfer from Other Funds	400,000	0	400,000
<u>Appropriations</u>			
Total Supplies and Expense	400,000	0	400,000
19052-01000	EARLY CAREER FACULTY GRANT POOL		
Fund Balance Allocation	10,000	0	10,000
Transfer from Other Funds	25,000	0	25,000
Total Available	35,000	0	35,000
<u>Appropriations</u>			
Total Supplies and Expense	35,000	0	35,000

AUXILIARY FUND BUDGET

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
30005-06000	ATHLETICS OPERATIONS		
Student Service Fee Allocation	957,032	0	957,032
Student Activity Fee Allocation	10,000	0	10,000
Athletics Fee Allocation	1,122,840	97,910	1,220,750
Gifts, Grants, and Contracts Income	209,400	458,600	668,000
Sales and Service Income	797,620	140,300	937,920
Rental Income	1,700	0	1,700
Other Income	137,950	0	137,950
Transfer from Other Funds	801,189	(230,912)	570,277
Total Available	4,037,731	465,898	4,503,629
<u>Appropriations</u>			
Personal Services	284,150	(76,176)	207,974
Supplies and Expense	2,298,225	225,396	2,523,621
Repairs and Maintenance	7,550	1,100	8,650
Capital Outlay	21,500	50	21,550
Transfer to Other Funds	1,426,306	315,528	1,741,834
Total	4,037,731	465,898	4,503,629
30015-06000	ATHLETICS GRANT-IN-AID		
Student Service Fee Allocation	1,409,208	0	1,409,208
Athletics Fee Allocation	465,000	755,750	1,220,750
Gifts, Grants, and Contracts Income	390,000	(165,000)	225,000
Transfer from Other Funds	91,714	119,249	210,963
Total Available	2,355,922	709,999	3,065,921
<u>Appropriations</u>			
Total Supplies and Expense	2,355,922	709,999	3,065,921
30105-05040	RECREATION AND FITNESS CENTER OPERATIONS		
Student Service Fee Allocation	1,145,217	0	1,145,217
Student Activity Fee Allocation	139,326	7,641	146,967
Rental Income	2,000	0	2,000
Transfer from Other Funds	87,956	33,145	121,101
Total Available	1,374,499	40,786	1,415,285
<u>Appropriations</u>			
Personal Services	751,953	16,209	768,162
Supplies and Expense	41,816	4,720	46,536
Repairs and Maintenance	15,230	18,000	33,230
Capital Outlay	12,000	1,857	13,857
Transfer to Other Funds	553,500	0	553,500
Total	1,374,499	40,786	1,415,285

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
30105-05050	RECREATION AND FITNESS CENTER PROGRAMS		
	68,886	(7,641)	61,245
Student Activity Fee Allocation	3,500	0	3,500
Transfer from Other Funds	72,386	(7,641)	64,745
Total Available	<u>Appropriations</u>		
	23,686	(3,766)	19,920
Personal Services	27,700	5,125	32,825
Supplies and Expense	3,000	(3,000)	0
Repairs and Maintenance	5,000	6,000	11,000
Capital Outlay	13,000	(12,000)	1,000
Transfer to Other Funds	72,386	(7,641)	64,745
Total			
30110-05000	RECREATION AND FITNESS CENTER RESERVE		
	15,000	0	15,000
Total Student Activity Fee Allocation			
31010-03140	HOUSING AND RESIDENCE LIFE PLANT OPERATIONS		
	562,403	97,296	659,699
Personal Services	1,196,250	375,993	1,572,243
Supplies and Expense	475,500	340,042	815,542
Repairs and Maintenance	40,000	15,000	55,000
Capital Outlay	2,274,153	828,331	3,102,484
Total			
31010-05170	HOUSING AND RESIDENCE LIFE OPERATIONS		
	958,389	(43,685)	914,704
Personal Services	390,395	(52,595)	337,800
Supplies and Expense	7,120	500	7,620
Repairs and Maintenance	10,000	5,000	15,000
Capital Outlay	123,885	3,720	127,605
Transfer to Other Funds	1,489,789	(87,060)	1,402,729
Total			
31010-05175	HOUSING AND RESIDENCE LIFE REVENUE		
	53,000	9,600	62,600
Sales and Service Income	10,784,098	1,379,031	12,163,129
Rental Income	34,100	(20,100)	14,000
Other Income	52,348	(17,348)	35,000
Transfer from Other Funds	10,923,546	1,351,183	12,274,729
Total Available	<u>Appropriations</u>		
	154,000	(65,000)	89,000
Total Supplies and Expense			
31010-05190	HOUSING AND RESIDENCE LIFE RESIDENT ASSISTANTS		
	904,306	166,032	1,070,338
Total Supplies and Expense			

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
31010-05210	HOUSING AND RESIDENCE LIFE SUMMER CONFERENCES		
	<u>Appropriations</u>		
Total Supplies and Expense	29,496	(29,496)	0
31010-05220	HOUSING AND RESIDENCE LIFE UNIVERSITY SERVICES		
	<u>Appropriations</u>		
Personal Services	438,140	271,455	709,595
Supplies and Expense	18,850	375	19,225
Transfer to Other Funds	5,614,812	266,546	5,881,358
Total	6,071,802	538,376	6,610,178
31015-05170	HOUSING AND RESIDENCE LIFE ACTIVITY FUND		
Total Sales and Service Income	88,055	20,545	108,600
	<u>Appropriations</u>		
Total Supplies and Expense	88,055	20,545	108,600
31015-05200	STUDENT HOUSING ASSOCIATION		
Total Transfer from Other Funds	20,000	(20,000)	0
	<u>Appropriations</u>		
Total Supplies and Expense	20,000	(20,000)	0
31049-03170	HOUSING TECHNOLOGY		
Fund Balance Allocation	102,865	(102,865)	0
Rental Income	196,011	(12,288)	183,723
Transfer from Other Funds	200,000	0	200,000
Total Available	498,876	(115,153)	383,723
	<u>Appropriations</u>		
Personal Services	59,200	1,800	61,000
Supplies and Expense	304,156	(171,056)	133,100
Repairs and Maintenance	40,980	2,520	43,500
Capital Outlay	55,000	50,398	105,398
Transfer to Other Funds	39,540	1,185	40,725
Total	498,876	(115,153)	383,723
31064-03140	HOUSING AND RESIDENCE LIFE SUMMER REFURBISHING		
Total Transfer from Other Funds	1,626,629	548,602	2,175,231
	<u>Appropriations</u>		
Personal Services	535,700	77,030	612,730
Supplies and Expense	294,450	293,491	587,941
Repairs and Maintenance	788,229	144,971	933,200
Capital Outlay	8,250	33,110	41,360
Total	1,626,629	548,602	2,175,231

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>	
31065-05170	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	405,729	19,271	425,000
	Transfer from Other Funds	917,984	(196,282)	721,702
	Total Available	1,323,713	(177,011)	1,146,702
	<u>Appropriations</u>			
	Supplies and Expense	26,450	(2,750)	23,700
	Repairs and Maintenance	30,000	(30,000)	0
	Transfer to Other Funds	1,267,263	(144,261)	1,123,002
	Total	1,323,713	(177,011)	1,146,702
31110-03000	MEAL PLAN PROGRAM			
	Meal Plan Fee Income	4,200,000	1,200,000	5,400,000
	Transfer from Other Funds	531,263	8,097	539,360
	Total Available	4,731,263	1,208,097	5,939,360
	<u>Appropriations</u>			
	Supplies and Expense	4,036,000	1,170,000	5,206,000
	Transfer to Other Funds	695,263	38,097	733,360
	Total	4,731,263	1,208,097	5,939,360
31205-03000	AUXILIARY PARKING SERVICES			
	Total Transportation Fee Income	1,423,955	113,611	1,537,566
	<u>Appropriations</u>			
	Supplies and Expense	55,000	(5,000)	50,000
	Transfer to Other Funds	1,368,955	118,611	1,487,566
	Total	1,423,955	113,611	1,537,566
32005-03100	CAMPUS STORE			
	Fund Balance Allocation	170,993	(84,789)	86,204
	Sales and Service Income	2,825,000	375,000	3,200,000
	Other Income	104,200	30,800	135,000
	Total Available	3,100,193	321,011	3,421,204
	<u>Appropriations</u>			
	Personal Services	38,304	2,802	41,106
	Supplies and Expense	2,512,750	291,850	2,804,600
	Transfer to Other Funds	549,139	26,359	575,498
	Total	3,100,193	321,011	3,421,204

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>	
32105-02120	UNIVERSITY SPECIAL EVENTS			
	Total Transfer from Other Funds	62,850	0	62,850
	<u>Appropriations</u>			
	Total Supplies and Expense	62,850	0	62,850
32105-03000	UNIVERSITY CENTER			
	Fund Balance Allocation	108,616	261,044	369,660
	Student Service Fee Allocation	1,215,455	0	1,215,455
	Gifts, Grants, and Contracts Income	2,225	0	2,225
	Sales and Service Income	103,200	(26,700)	76,500
	Rental Income	3,000	(1,560)	1,440
	Other Income	5,000	0	5,000
	Transfer from Other Funds	588,442	(163,985)	424,457
	Total Available	2,025,938	68,799	2,094,737
	<u>Appropriations</u>			
	Personal Services	478,305	14,355	492,660
	Supplies and Expense	211,668	5,220	216,888
	Repairs and Maintenance	71,710	40,190	111,900
	Capital Outlay	5,000	(2,500)	2,500
	Transfer to Other Funds	1,259,255	11,534	1,270,789
	Total	2,025,938	68,799	2,094,737
32115-03000	CAMPUS CARD OFFICE			
	University Services Fee Allocation	12,240	0	12,240
	Transfer from Other Funds	386,271	7,999	394,270
	Total Available	398,511	7,999	406,510
	<u>Appropriations</u>			
	Personal Services	1,511	(1)	1,510
	Supplies and Expense	375,000	9,000	384,000
	Repairs and Maintenance	22,000	(1,000)	21,000
	Total	398,511	7,999	406,510
33005-01150	NEW HARMONY MUSEUM SHOP			
	Sales and Service Income	25,000	400	25,400
	Transfer from Other Funds	3,186	482	3,668
	Total Available	28,186	882	29,068
	<u>Appropriations</u>			
	Supplies and Expense	20,949	1,280	22,229
	Transfer to Other Funds	7,237	(398)	6,839
	Total	28,186	882	29,068

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
33105-01100	NEW HARMONY OPERATIONS		
State Appropriation	72,060	0	72,060
Gifts, Grants, and Contracts Income	71,200	(200)	71,000
Sales and Service Income	30,000	1,000	31,000
Rental Income	51,400	(80)	51,320
Transfer from Other Funds	169,431	2,934	172,365
Total Available	394,091	3,654	397,745
<u>Appropriations</u>			
Personal Services	264,736	4,757	269,493
Supplies and Expense	100,523	(3,015)	97,508
Repairs and Maintenance	3,210	890	4,100
Capital Outlay	7,740	260	8,000
Transfer to Other Funds	17,882	762	18,644
Total	394,091	3,654	397,745
33105-01110	NEW HARMONY GALLERY OF CONTEMPORARY ART		
Gifts, Grants, and Contracts Income	20,200	0	20,200
Sales and Service Income	33,500	(8,500)	25,000
Transfer from Other Funds	133,746	873	134,619
Total Available	187,446	(7,627)	179,819
<u>Appropriations</u>			
Personal Services	125,471	93	125,564
Supplies and Expense	56,975	(2,720)	54,255
Transfer to Other Funds	5,000	(5,000)	0
Total	187,446	(7,627)	179,819
33110-03140	NEW HARMONY FACILITY OPERATIONS		
State Appropriation	414,818	0	414,818
Transfer from Other Funds	174,655	67,491	242,146
Total Available	589,473	67,491	656,964
<u>Appropriations</u>			
Personal Services	272,163	68,057	340,220
Supplies and Expense	195,900	3,744	199,644
Repairs and Maintenance	80,670	(2,310)	78,360
Capital Outlay	2,200	(2,000)	200
Transfer to Other Funds	38,540	0	38,540
Total	589,473	67,491	656,964

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
34001-01450	REPERTORY PROJECT		
	2,600	3,400	6,000
	87,590	16,678	104,268
	90,190	20,078	110,268
	<u>Appropriations</u>		
	20,305	1,895	22,200
	67,685	18,983	86,668
	1,000	(300)	700
	1,200	(500)	700
	90,190	20,078	110,268
35010-03140	RENTAL PROPERTIES		
	60,000	(10,000)	50,000
	1,500	0	1,500
	28,000	(28,000)	0
	89,500	(38,000)	51,500
	<u>Appropriations</u>		
	49,500	(22,000)	27,500
	40,000	(16,000)	24,000
	89,500	(38,000)	51,500
35015-02120	CONFERENCE SERVICES OPERATIONS		
	3,000	0	3,000
	246,394	11,534	257,928
	249,394	11,534	260,928
	<u>Appropriations</u>		
	238,696	11,534	250,230
	5,988	2,700	8,688
	1,710	0	1,710
	3,000	(2,700)	300
	249,394	11,534	260,928
35020-02120	CONFERENCE SERVICES EVENTS		
	16,500	0	16,500
	1,000	0	1,000
	285,622	9,750	295,372
	303,122	9,750	312,872
	<u>Appropriations</u>		
	294,122	9,750	303,872
	9,000	0	9,000
	303,122	9,750	312,872
35021-06020	SCREAMING EAGLES ARENA SUITES		
	4,000	4,000	8,000
	<u>Appropriations</u>		
	4,000	4,000	8,000

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>	
35025-01100	NEW HARMONY GUEST HOUSE			
	Total Rental Income	2,300	(800)	1,500
	<u>Appropriations</u>			
	Total Supplies and Expense	2,300	(800)	1,500
35105-03140	CONSTRUCTION PROJECT PLANNING SERVICES			
	Fund Balance Allocation	115,847	29,923	145,770
	Other Income	150,000	(50,000)	100,000
	Transfer from Other Funds	0	113,416	113,416
	Total Available	265,847	93,339	359,186
	<u>Appropriations</u>			
	Total Personal Services	265,847	93,339	359,186
35115-03000	UNIVERSITY LICENSING			
	Total Other Income	30,000	0	30,000
	<u>Appropriations</u>			
	Supplies and Expense	22,000	(4,000)	18,000
	Transfer to Other Funds	8,000	4,000	12,000
	Total	30,000	0	30,000
35234-01900	SUMMER ENRICHMENT CAMPS			
	Total Sales and Service Income	98,000	70,000	168,000
	<u>Appropriations</u>			
	Personal Services	75,000	16,100	91,100
	Supplies and Expense	23,000	13,000	36,000
	Total	98,000	29,100	127,100

PLANT FUND BUDGET

	<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
90015-03000	HOUSING DEBT RESERVE		
	2,944,264	(354,931)	2,589,333
	<u>Appropriations</u>		
	1,000,000	0	1,000,000
90020-03000	AUXILIARY SYSTEM DINING RESERVE		
	717,984	(717,984)	0
	<u>Appropriations</u>		
	717,984	(717,984)	0
90105-03000	AUXILIARY SYSTEM PARKING RESERVE		
	271,994	101,931	373,925
	<u>Appropriations</u>		
	271,994	101,931	373,925
90121-03000	LIBRARY ACQUISITIONS RESERVE		
	50,000	0	50,000
	<u>Appropriations</u>		
	50,000	0	50,000
90130-03000	NEW HARMONY PROJECT RESERVE		
	38,540	0	38,540
90135-03000	RECREATION AND FITNESS CENTER DEBT SERVICE RESERVE		
	<u>Appropriations</u>		
	4,454	(322)	4,132
90205-03000	CONSTRUCTION PLANNING RESERVE		
	<u>Appropriations</u>		
	0	113,416	113,416
92155-03050	ACADEMIC BUILDING FACILITIES HEALTH PROFESSIONS CENTER RENOVATION		
	2,861,900	(400)	2,861,500
	<u>Appropriations</u>		
	2,861,900	(400)	2,861,500
94035-03050	ACADEMIC BUILDING FACILITIES SERIES K 2012 BOND		
	2,599,962	(2,599,962)	0
	<u>Appropriations</u>		
	2,599,962	(2,599,962)	0

		<u>Approved Budget 2023-24</u>	<u>Budget Change</u>	<u>Approved Budget 2024-25</u>
94041-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-1 2017 BOND			
	Total Transfer from Other Funds	533,050	(585)	532,465
	<u>Appropriations</u>			
	Total Supplies and Expense	533,050	(585)	532,465
94042-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-2 2017 BOND			
	Total Transfer from Other Funds	3,527,219	(1,810)	3,525,409
	<u>Appropriations</u>			
	Total Supplies and Expense	3,527,219	(1,810)	3,525,409
94043-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-3 2017 BOND			
	Total Transfer from Other Funds	355,033	(2,650)	352,383
	<u>Appropriations</u>			
	Total Supplies and Expense	355,033	(2,650)	352,383
94045-03050	ACADEMIC BUILDING FACILITIES SERIES M 2019 BOND			
	Total Transfer from Other Funds	2,696,200	291,275	2,987,475
	<u>Appropriations</u>			
	Total Supplies and Expense	2,696,200	291,275	2,987,475
94046-03050	ACADEMIC BUILDING FACILITIES SERIES O 2022 BOND			
	Total Transfer from Other Funds	815,521	2,606,266	3,421,787
	<u>Appropriations</u>			
	Total Supplies and Expense	815,521	2,606,266	3,421,787
94115-03050	AUXILIARY SYSTEM SERIES 2003 BOND			
	Total Transfer from Other Funds	590,450	(316)	590,134
	<u>Appropriations</u>			
	Total Supplies and Expense	590,450	(316)	590,134
94225-03050	RECREATION AND FITNESS CENTER SERIES 2006 BOND			
	Total Transfer from Other Funds	557,954	(322)	557,632
	<u>Appropriations</u>			
	Total Supplies and Expense	557,954	(322)	557,632

**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
INCOME APPROPRIATION
FY 2024-25**

DESCRIPTION

APPROPRIATION

Undergraduate Contingent Student Fees-Fall	10,668,143
Undergraduate Contingent Student Fees-Spring	9,665,989
Undergraduate Contingent Student Fees-Summer	747,013
Graduate Contingent Fees-Fall	1,771,708
Graduate Contingent Fees-Spring	1,587,399
Graduate Contingent Fees-Summer	1,179,624
MBA Online Fees	4,192,290
Audit Fees	550
Admission Application Fees	142,352
Admission Enrollment Fees	272,543
Counseling Center Fees	558,192
Assessment Fees	273,000
Clinical Fees-Nursing and Health Professions	70,000
Laboratory Fees-Liberal Arts	181,380
Laboratory Fees-Science, Engineering, and Education	389,375
Laboratory Fees-Nursing and Health Professions	183,900
Professional Services Fees-Nursing and Health Professions	41,900
Laboratory Fees-Business	76,730
Laboratory Fees-Online Learning	1,008,768
Program Fees-Engineering Undergraduate	267,315
Program Fees-Nursing BSN	322,162
Program Fees-Nursing MSN	400,892
Program Fees-Nursing DNP	67,703
Program Fees-Occupational Therapy	150,240
Program Fees-Computer Science	128,964
Program Fees-Health Informatics	16,300
Program Fees-Social Work	146,122
Academic Services Technology Revenue	165,920
Art Supply Fees	17,000
Undergraduate Non Resident Fees-Fall	447,937
Undergraduate Non Resident Fees-Spring	411,206
Undergraduate Non Resident Fees-Summer	28,755
Graduate Non Resident Fees-Fall	97,673
Graduate Non Resident Fees-Spring	44,124
Graduate Non Resident Fees-Summer	20,991
General Remitted Fees-Fall	365
General Remitted Fees-Spring	1,023
General Remitted Fees-Summer	365
Employee Spouse Undergraduate Remitted Fees-Fall	7,126
Employee Spouse Undergraduate Remitted Fees-Spring	5,344
Employee Spouse Undergraduate Remitted Fees-Summer	3,289
Employee Undergraduate Remitted Fees-Fall	65,772
Employee Undergraduate Remitted Fees-Spring	61,387
Employee Undergraduate Remitted Fees-Summer	19,001
Retired Student/Spouse of Student Remitted Fees-Fall	533
Retired Student/Spouse of Student Remitted Fees-Spring	355
Employee Child Undergraduate Remitted Fees-Fall	167,862
Employee Child Undergraduate Remitted Fees-Spring	150,733
Employee Child Undergraduate Remitted Fees-Summer	23,980
Fifth Year Non Resident Remitted Fees-Fall	5,565
Fifth Year Non Resident Remitted Fees-Spring	5,136
Bachelor of Medical Doctor Scholarship Remitted Fees-Fall	50,425
Bachelor of Medical Doctor Scholarship Remitted Fees-Spring	49,329
Bachelor of Medical Doctor Scholarship Remitted Fees-Summer	9,866

DESCRIPTION**APPROPRIATION**

Employee Spouse Graduate Remitted Fees-Fall	13,879	
Employee Spouse Graduate Remitted Fees-Spring	15,614	
Employee Spouse Graduate Remitted Fees-Summer	12,640	
Employee Graduate Remitted Fees-Fall	100,457	
Employee Graduate Remitted Fees-Spring	100,457	
Employee Graduate Remitted Fees-Summer	63,446	
Employee Child Graduate Remitted Fees-Fall	12,392	
David L. Rice Merit Scholarship Remitted Fees-Fall	2,426,788	
David L. Rice Merit Scholarship Remitted Fees-Spring	2,240,112	
Out of State Top Scholar Remitted Fees - Fall	25,682	
Out of State Top Scholar Remitted Fees - Spring	22,686	
Out of State Top Scholar Remitted Fees - Summer	856	
International Undergraduate Non Resident Remitted Fees - Fall	351,849	
International Undergraduate Non Resident Remitted Fees - Spring	367,258	
International Undergraduate Non Resident Remitted Fees - Summer	29,963	
International Graduate Non Resident Remitted Fees - Fall	12,852	
Graduate Assistant Non Resident Remitted Fees - Fall	63,830	
Graduate Assistant Non Resident Remitted Fees - Spring	103,670	
Graduate Assistant Non Resident Remitted Fees - Summer	25,275	
Provost Scholarship Remitted Fees - Fall	40,377	
Provost Scholarship Remitted Fees - Spring	35,261	
Provost Scholarship Remitted Fees - Summer	6,577	
Undergraduate Non Resident Remitted Fees - Fall	86,464	
Undergraduate Non Resident Remitted Fees - Spring	91,601	
Undergraduate Non Resident Remitted Fees - Summer	1,712	
Kentucky Regional Award Remitted Fees - Fall	179,777	
Kentucky Regional Award Remitted Fees - Spring	119,851	
Illinois Regional Award Remitted Fees - Fall	1,352,178	
Illinois Regional Award Remitted Fees - Spring	1,126,601	
Illinois Regional Award Remitted Fees - Summer	25,254	
Out of State Merit Non Resident Scholar Remitted Fees - Fall	609,529	
Out of State Merit Non Resident Scholar Remitted Fees - Spring	597,972	
Out of State Merit Non Resident Scholar Remitted Fees - Summer	12,413	
Out of State Grant Remitted Fees - Fall	119,100	
Out of State Grant Remitted Fees - Spring	116,700	
Out of State Grant Remitted Fees - Summer	7,200	
Transfer Merit Scholar Remitted Fees - Fall	234,250	
Transfer Merit Scholar Remitted Fees - Spring	234,250	
Out of State Transfer Top Scholar Remitted Fees - Fall	816,700	
Out of State Transfer Top Scholar Remitted Fees - Spring	724,244	
Out of State Transfer Grant Remitted Fees - Fall	163,200	
Out of State Transfer Grant Remitted Fees - Spring	169,800	
Out of State Merit Resident Scholar Remitted Fees - Fall	96,938	
Out of State Merit Resident Scholar Remitted Fees - Spring	93,071	
USI Eagle Grant Remitted Fees - Fall	219,045	
USI Eagle Grant Remitted Fees - Spring	194,247	
USI Ignite Award Remitted Fees - Fall	54,469	
USI Ignite Award Remitted Fees - Spring	54,536	
Lifelong Learning Non-Credit Course Fees	181,102	
Transfer to Academic Facilities Fee	924	
TOTAL STUDENT FEES		50,126,665
State Appropriation General Operating	53,831,609	
State Appropriation Line Items	1,110,900	
State Appropriation Fee Replacement	12,321,210	
TOTAL STATE APPROPRIATION		67,263,719
Center for Applied Research Contracted Services Income	56,000	
Veteran Services Handling Fee Income	3,250	

DESCRIPTION**APPROPRIATION**

Lifelong Learning Transfers from Other Funds	164,194	
Library Transfer from Technology Fee	137,700	
Library Transfer from Library Acquisitions Reserve	50,000	
Institutional Analytics Office Transfer from Technology Fee	9,350	
Sponsored Projects Transfer from Research Incentives Fund	5,410	
USI Foundation Support - Disability Resources	42,000	
USI Foundation Support - College of Business	25,370	
College of Business Transfer from Technology Fee	7,700	
USI Chamber Choir Income	10,000	
USI Jazz Ensemble Income	4,300	
USI Theatre Income	31,991	
Dental Clinic Income	17,000	
College of Science, Engineering, and Education Transfer from Technology Fee	20,000	
Photography and Multimedia Services Income	11,900	
Creative and Print Services Income	702,354	
University Marketing Initiatives Transfer from Broadband Lease	200,000	
Voluntary Employee Beneficiary Association (VEBA) Trust Distribution	1,220,000	
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	25,900	
Facility Operations and Planning Services Income	501,450	
Administrative Technology Services Transfer from Designated Funds	127,200	
Administrative Technology Services Transfer from Technology Fee	395,746	
Academic Technology Services Income	4,500	
Academic Technology Services Transfer from Technology Fee	1,220,621	
Web Services Transfer from Technology Fee	15,588	
Contracts - USI Foundation	652,200	
Uniprint Income	18,000	
Administrative Cost Recovery Transfer from Restricted Funds	55,000	
Miscellaneous Rental Income	6,380	
Scrap Materials and Equipment Sales Income	10,000	
Investment Interest Income	3,350,000	
Parking Penalties and Services Income	327,205	
Payment Plan Income	15,000	
Vendor Rebate Income	60,000	
Athletic Administration Transfer from Athletic Operations	1,741,834	
Transcript Fee Income	88,000	
Dean of Students Transfer from Residence Life	88,710	
Multicultural Center Transfer from Student Activity Fees	2,000	
Center for Campus Life Transfer from Orientation	54,415	
New Student and Transitional Programs Transfer from Orientation	91,510	
Career Services Transfer from Career Services Programs	4,800	
International Programs Transfer from Intensive English Program	25,044	
TOTAL OTHER INCOME		<u>11,964,723</u>
TOTAL INCOME APPROPRIATION		<u><u>129,355,107</u></u>

INCOME SUMMARY

STUDENT FEES	50,126,665	
STATE APPROPRIATION	67,263,719	
OTHER INCOME	<u>11,964,723</u>	
TOTAL INCOME APPROPRIATION		129,355,107
FUND BALANCE		<u>920,000</u>
TOTAL AVAILABLE		<u><u>130,275,107</u></u>

**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
EXPENDITURE APPROPRIATION
FY 2024-25**

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>	
Monthly Salaries	50,729,899	
Biweekly Wages	9,468,988	
Regular Hourly Wages	315,900	
Student Wages	1,230,610	
Graduate Assistant Wages	221,544	
Miscellaneous Stipends	825,015	
Salary Reallocation	(985,730)	
Summer and Adjunct/Overload Salaries	5,158,977	
Life Insurance	141,698	
Unemployment Compensation	25,000	
Medical Insurance	11,265,891	
Social Security	4,589,536	
Annuities and Pensions	5,993,615	
Benefits Reallocation	(484,275)	
TOTAL PERSONAL SERVICES		88,496,668
Services Expense	359,116	
Student Teacher Supervisors	101,632	
Honoraria and Professional Services	2,234,023	
Legal Fees	443,398	
Trash Removal	112,494	
Software License and Maintenance	3,060,193	
Royalties	20,321	
Board of Trustees Per Diem	6,100	
Facility Operations and Planning Services	48,731	
Water	372,963	
Electricity	3,304,582	
Gas	691,493	
Sewage	1,312,134	
Travel and Training	1,013,661	
Candidate Recruitment Expense	51,104	
Accreditation Visit Expense	30,000	
Postage and Distribution Services	338,656	
Telephone - General	512,445	
Telephone - Long Distance	30,230	
Telephone - Cellular	12,376	
Telecommunications - Other	52,378	
Printing	778,331	
Laundry and Dry Cleaning	1,381	
Advertising	581,358	
Hospitality and Public Relations	322,803	
Memberships and Subscriptions	240,291	
Accreditation Fees	49,594	
Administrative Expenses	64,790	
Miscellaneous Services	81,310	
Prizes and Awards	19,200	
Library Resource Material Subscriptions and Services	715,770	
Office and General Supplies	684,902	
Medical Supplies	12,067	
Miscellaneous Supplies	99,240	
Maintenance Storeroom Supplies	33,000	
Sporting Goods and Team Apparel	500	
Employee Apparel and Sundries	55,798	

DESCRIPTION**APPROPRIATION**

Supplies Reallocation	(77,605)	
Classroom and Laboratory Supplies	372,271	
Motor Vehicle Supplies	5,454	
Motor Vehicle Fuel	125,690	
Custodial Supplies	145,282	
Theatre Expenses	61,400	
Facilities Rental	82,250	
Storage Space Rental	22,273	
Equipment Rental	378,054	
Grounds Equipment Rental	3,210	
Film Rental	11,000	
Insurance General	1,395,755	
Self Insurance Claims Paid	58,000	
Financial Aid Awards	170,400	
Remitted Fees	14,255,332	
Graduate Assistant Institutional Aid	296,984	
Credit Card Processing Fees	37,561	
Bank Service Fees	98,558	
Miscellaneous Expense	4,050	
Annual Bond Expense	22,050	
Transfers to Other Funds-Non Mandatory	2,204,762	
TOTAL SUPPLIES AND EXPENSE		37,521,096
Educational and Office Equipment Repairs	216,555	
Computer Equipment Maintenance	973,487	
Custodial Equipment Repairs	36,919	
Motor Vehicle Repairs	82,356	
Library Book Repairs	1,000	
Other Equipment Repairs	118,522	
Building Repairs	654,957	
Grounds Maintenance	213,625	
TOTAL REPAIRS AND MAINTENANCE		2,297,421
Educational and Office Equipment	1,619,723	
Computer Software	7,400	
Household Equipment	9,967	
Custodial Equipment	43,439	
Motor Vehicle Equipment	63,223	
Other Equipment	88,411	
Library Resource Material	100,197	
Non-Structural Improvements	15,083	
Rehabilitation and Renovation	12,479	
TOTAL CAPITAL OUTLAY		1,959,922
TOTAL EXPENDITURE APPROPRIATION		130,275,107

Current Operating Budget

Fiscal Year 2024-2025 and
Historical Comparison
Graphs

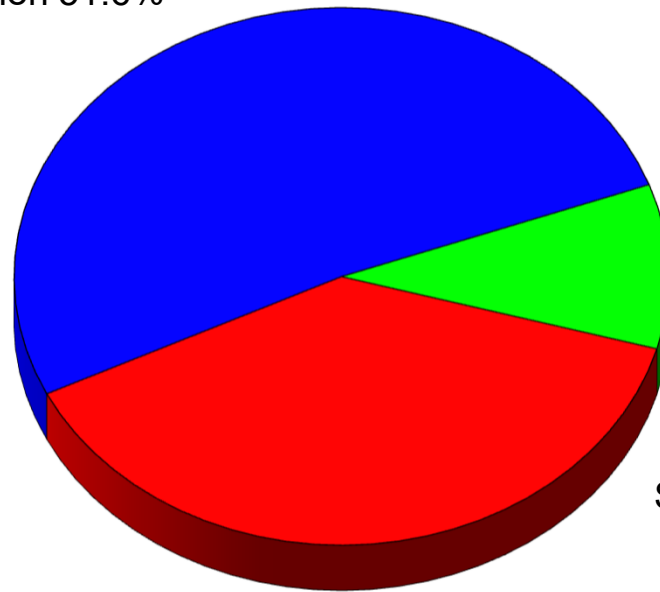
July 1, 2024

Current Operating Budget

Major Revenue Classification

Fiscal Year 2024-2025

State Appropriation 51.6%



Other Income 9.9%

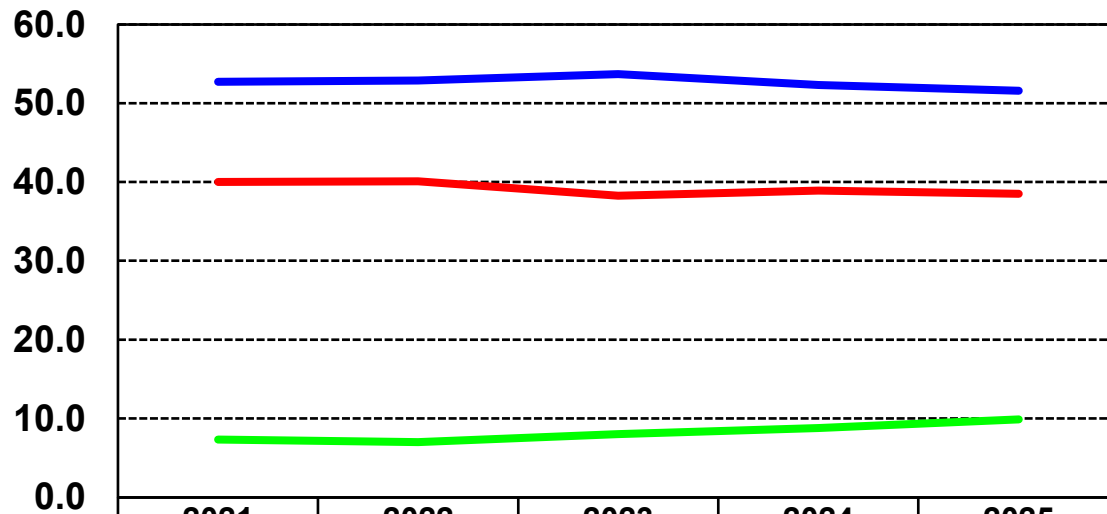
Student Fees 38.5%

Current Operating Budget

Major Revenue Classification

Historical Comparison by Percentage

Percentage



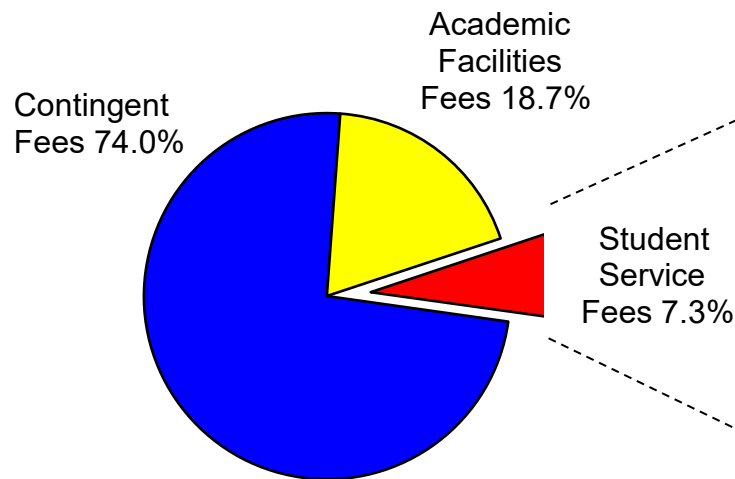
	2021	2022	2023	2024	2025
— Other Income	7.3	7.0	8.0	8.8	9.9
— Student Fees	40.0	40.1	38.3	38.9	38.5
— State Appropriation	52.7	52.9	53.7	52.3	51.6

University of Southern Indiana

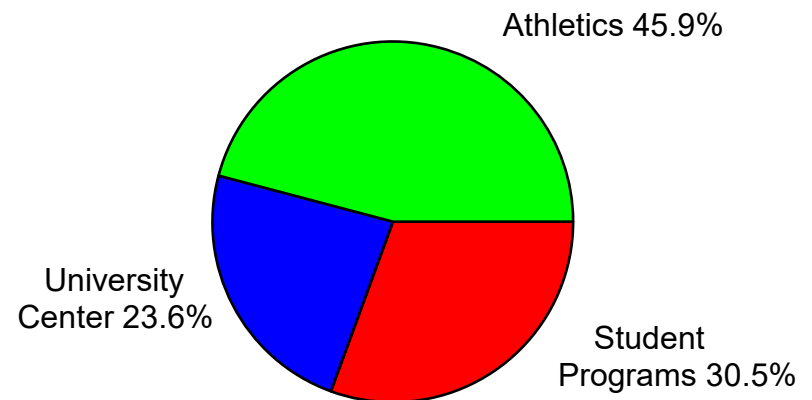
Student Fee Revenue Allocation

Fiscal Year 2024-2025

Total Student Fees



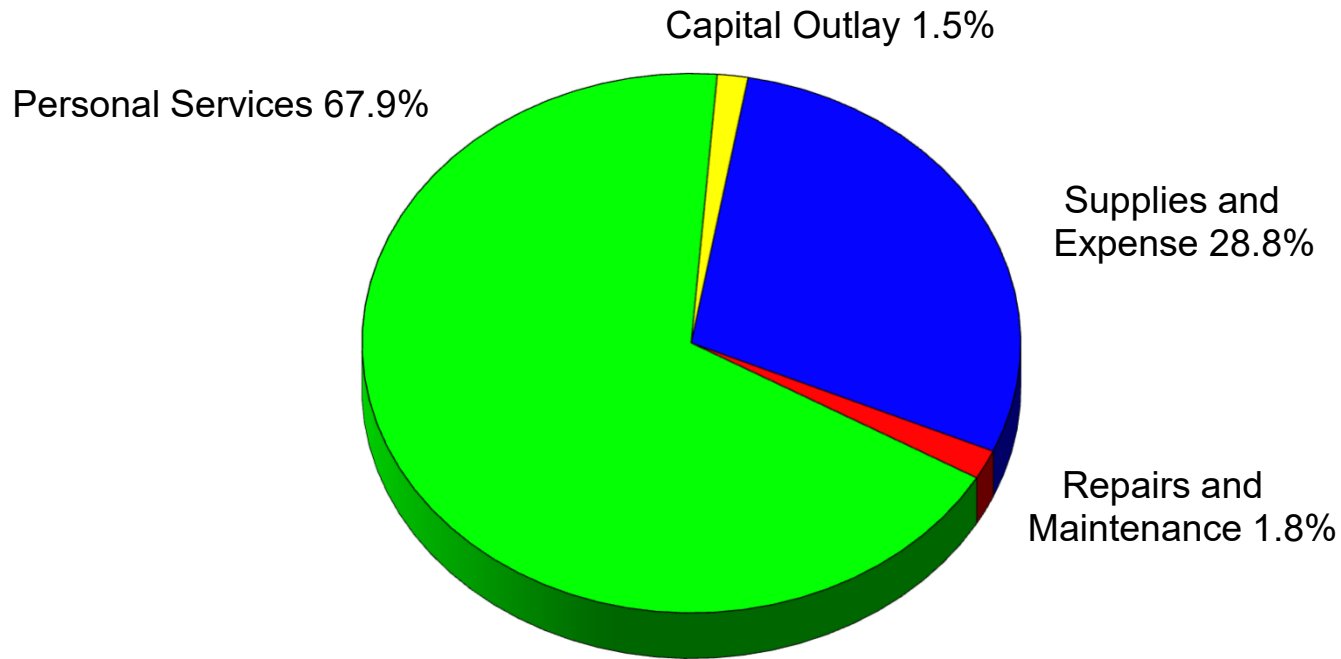
Student Service Fees



Current Operating Budget

Major Expense Classification

Fiscal Year 2024-2025

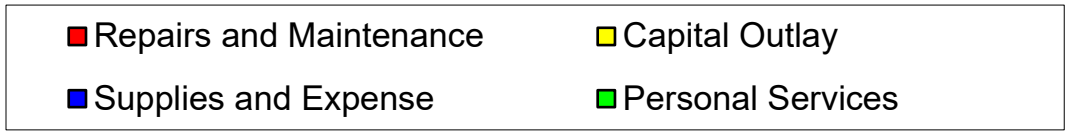
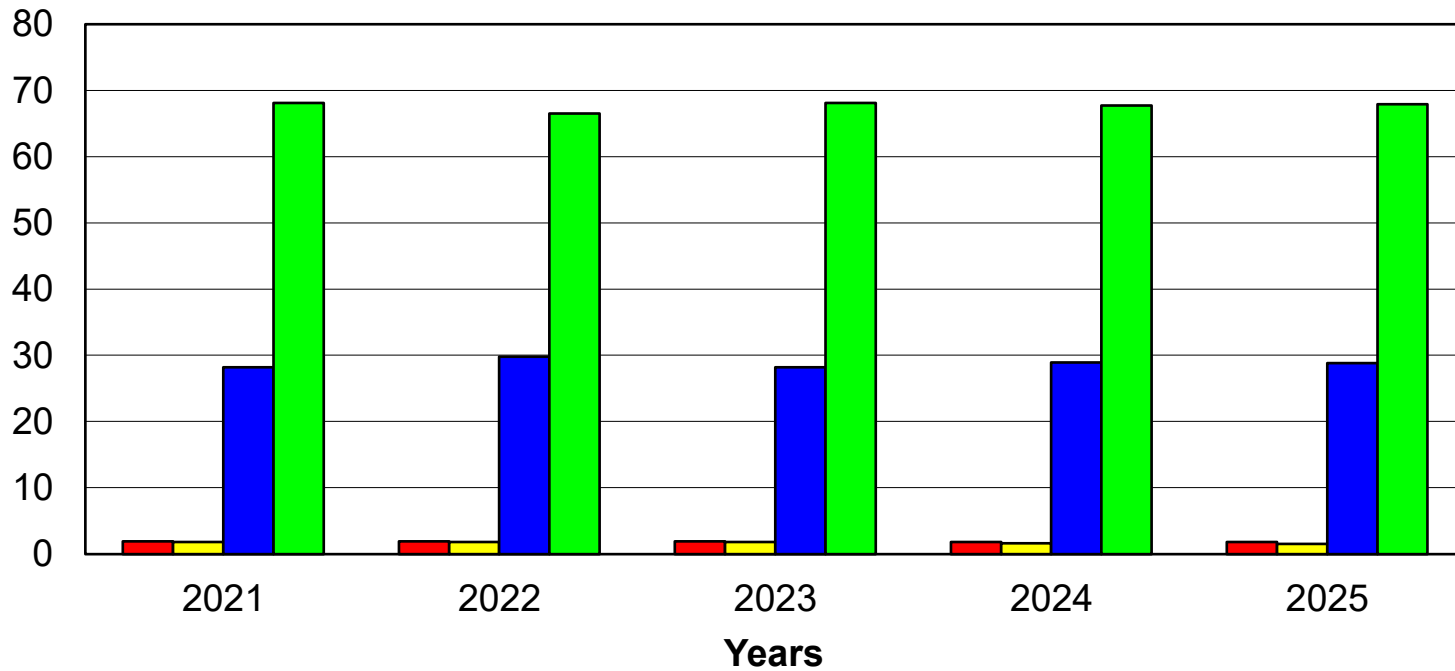


Current Operating Budget

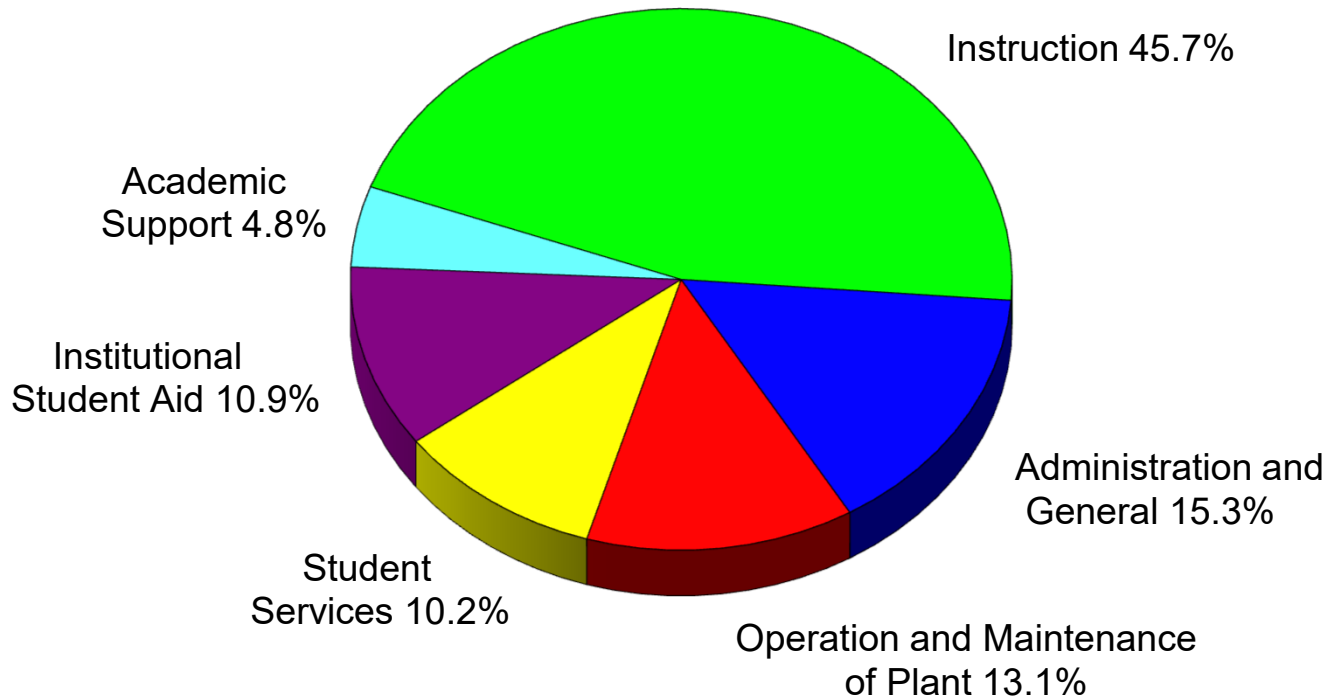
Major Expense Classification

Historical Comparison by Percentage

Percentage

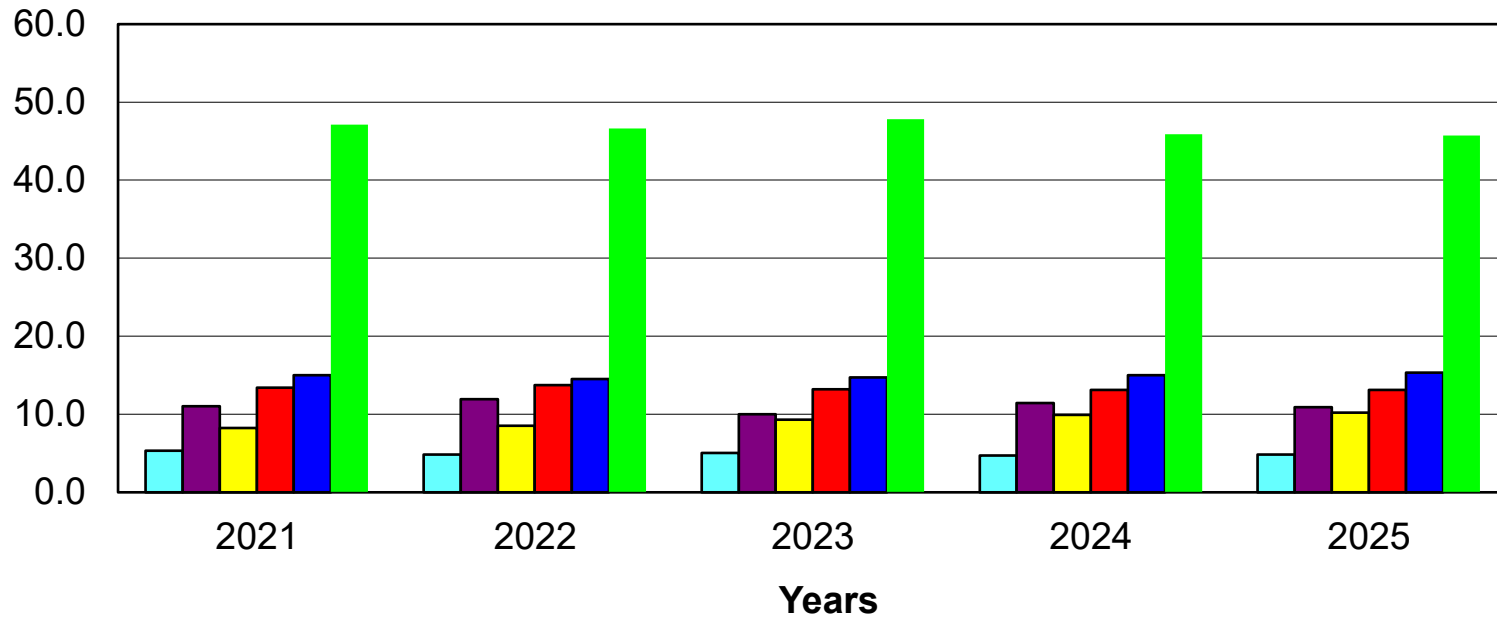


Current Operating Budget Functional Expenditure Fiscal Year 2024-2025



Current Operating Budget Functional Expenditure Historical Comparison by Percentage

Percentage





8600 University Boulevard
Evansville, Indiana 47712