

University of Southern Indiana



Annual Operating Budget
Fiscal Year 2011–2012

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CURRENT OPERATING BUDGET SUMMARY

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
INCOME			
State Appropriation - Operating	39,172,365	937,128	40,109,493
State Appropriation - Fee Replacement	11,119,519	(120,752)	10,998,767
Student Fees	35,863,911	3,427,867	39,291,778
Other Income	<u>2,831,545</u>	<u>474,488</u>	<u>3,306,033</u>
TOTAL	88,987,340	4,718,731	93,706,071

MAJOR EXPENSE CLASSIFICATION

Personal Services	65,850,788	2,842,564	68,693,352
Supplies and Expense	18,815,647	1,740,470	20,556,117
Repairs and Maintenance	2,377,530	85,769	2,463,299
Capital Outlay	<u>1,943,375</u>	<u>49,928</u>	<u>1,993,303</u>
TOTAL	88,987,340	4,718,731	93,706,071

FUNCTIONAL EXPENDITURE CLASSIFICATION

Instruction	47,939,517	2,015,178	49,954,695
Instruction Related	3,183,212	129,846	3,313,058
Student Services	6,670,814	240,312	6,911,126
Physical Plant	12,581,702	809,757	13,391,459
Administration and General	<u>18,612,095</u>	<u>1,523,638</u>	<u>20,135,733</u>
TOTAL	88,987,340	4,718,731	93,706,071

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
FUNCTION BY MAJOR EXPENSE CLASSIFICATION			
INSTRUCTION			
Personal Services	42,501,797	1,815,665	44,317,462
Supplies and Expense	3,917,317	144,306	4,061,623
Repairs and Maintenance	665,725	49,279	715,004
Capital Outlay	854,678	5,928	860,606
TOTAL INSTRUCTION	47,939,517	2,015,178	49,954,695
INSTRUCTION RELATED			
Personal Services	2,025,680	129,846	2,155,526
Supplies and Expense	211,304	61	211,365
Repairs and Maintenance	142,737	(61)	142,676
Capital Outlay	803,491	0	803,491
TOTAL INSTRUCTION RELATED	3,183,212	129,846	3,313,058
STUDENT SERVICES			
Personal Services	5,653,878	55,991	5,709,869
Supplies and Expense	931,671	182,860	1,114,531
Repairs and Maintenance	57,218	1,461	58,679
Capital Outlay	28,047	0	28,047
TOTAL STUDENT SERVICES	6,670,814	240,312	6,911,126
PHYSICAL PLANT			
Personal Services	4,970,022	355,353	5,325,375
Supplies and Expense	6,656,973	403,670	7,060,643
Repairs and Maintenance	816,682	34,734	851,416
Capital Outlay	138,025	16,000	154,025
TOTAL PHYSICAL PLANT	12,581,702	809,757	13,391,459
ADMINISTRATION AND GENERAL			
Personal Services	10,699,411	485,709	11,185,120
Supplies and Expense	7,098,382	1,009,573	8,107,955
Repairs and Maintenance	695,168	356	695,524
Capital Outlay	119,134	28,000	147,134
TOTAL ADMINISTRATION AND GENERAL	18,612,095	1,523,638	20,135,733
TOTAL BUDGET	88,987,340	4,718,731	93,706,071

CURRENT OPERATING BUDGET

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
<u>INSTRUCTION</u>			
10001-01000	OFFICE OF THE PROVOST		
	685,930	18,735	704,665
	295,548	(30,760)	264,788
	4,098	0	4,098
	32,778	0	32,778
	1,018,354	(12,025)	1,006,329
10001-01030	OUTREACH AND ENGAGEMENT		
	311,875	21,711	333,586
	127,399	352	127,751
	1,418	816	2,234
	3,900	(2,222)	1,678
	444,592	20,657	465,249
10001-01035	CENTER FOR APPLIED RESEARCH		
	403,310	8,481	411,791
	201,830	(3,030)	198,800
	2,450	0	2,450
	13,568	0	13,568
	621,158	5,451	626,609
10001-01040	COLLEGE ACHIEVEMENT PROGRAM		
	137,833	20,405	158,238
	19,695	0	19,695
	250	0	250
	157,778	20,405	178,183
10001-01090	CONTINUING EDUCATION		
	316,739	13,304	330,043
	126,855	793	127,648
	4,553	0	4,553
	1,000	0	1,000
	449,147	14,097	463,244
10001-01160	HISTORIC SOUTHERN INDIANA		
	176,871	(3,472)	173,399
	15,463	48	15,511
	1,329	0	1,329
	193,663	(3,424)	190,239

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>	
10001-01180	DISTANCE EDUCATION			
	Personal Services	299,994	11,903	311,897
	Supplies and Expense	60,925	0	60,925
	Repairs and Maintenance	8,311	0	8,311
	Capital Outlay	12,698	0	12,698
	Total	381,928	11,903	393,831
10001-01190	ROTC PROGRAM			
	Supplies and Expense	12,464	(1,080)	11,384
	Repairs and Maintenance	0	1,080	1,080
	Total	12,464	0	12,464
10001-01200	BACHELOR OF GENERAL STUDIES PROGRAM			
	Personal Services	48,265	1,028	49,293
	Supplies and Expense	4,986	0	4,986
	Repairs and Maintenance	800	0	800
	Total	54,051	1,028	55,079
10001-01220	GRADUATE STUDIES AND SPONSORED RESEARCH			
	Personal Services	221,019	6,607	227,626
	Supplies and Expense	25,362	0	25,362
	Repairs and Maintenance	3,090	0	3,090
	Total	249,471	6,607	256,078
10001-01250	HONORS PROGRAM			
	Personal Services	53,064	5,554	58,618
	Supplies and Expense	17,499	0	17,499
	Repairs and Maintenance	800	0	800
	Total	71,363	5,554	76,917
10001-01260	UNIVERSITY DIVISION			
	Personal Services	641,467	3,568	645,035
	Supplies and Expense	27,664	816	28,480
	Repairs and Maintenance	6,221	(816)	5,405
	Capital Outlay	3,100	0	3,100
	Total	678,452	3,568	682,020
10001-01270	ACADEMIC SKILLS			
	Personal Services	804,629	7,692	812,321
	Supplies and Expense	44,317	0	44,317
	Repairs and Maintenance	12,288	0	12,288
	Capital Outlay	2,600	0	2,600
	Total	863,834	7,692	871,526

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
10001-01290	CENTER FOR ACADEMIC CREATIVITY		
	5,000	0	5,000
	7,315	0	7,315
	185	0	185
	<u>12,500</u>	<u>0</u>	<u>12,500</u>
10001-01300	COLLEGE OF BUSINESS		
	1,013,250	37,352	1,050,602
	130,742	5,275	136,017
	27,672	900	28,572
	29,209	0	29,209
	<u>1,200,873</u>	<u>43,527</u>	<u>1,244,400</u>
10001-01310	ACCOUNTING AND FINANCE		
	2,004,920	55,500	2,060,420
	28,297	0	28,297
	<u>2,033,217</u>	<u>55,500</u>	<u>2,088,717</u>
10001-01320	MANAGEMENT AND INFORMATION SCIENCES		
	1,897,296	38,381	1,935,677
	18,388	0	18,388
	<u>1,915,684</u>	<u>38,381</u>	<u>1,954,065</u>
10001-01330	ECONOMICS AND MARKETING		
	1,914,152	64,084	1,978,236
	18,621	0	18,621
	<u>1,932,773</u>	<u>64,084</u>	<u>1,996,857</u>
10001-01360	COLLEGE OF EDUCATION AND HUMAN SERVICES		
	1,603,574	(1,603,574)	0
	164,440	(164,440)	0
	39,006	(39,006)	0
	19,000	(19,000)	0
	<u>1,826,020</u>	<u>(1,826,020)</u>	<u>0</u>
10001-01370	SOCIAL WORK		
	1,173,038	54,204	1,227,242
	68,231	512	68,743
	<u>1,241,269</u>	<u>54,716</u>	<u>1,295,985</u>
10001-01380	PHYSICAL EDUCATION		
	731,794	27,236	759,030
	34,207	4,137	38,344
	<u>766,001</u>	<u>31,373</u>	<u>797,374</u>

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
10001-01390	TEACHER EDUCATION		
	1,927,267	37,934	1,965,201
	65,795	10,672	76,467
	1,993,062	48,606	2,041,668
10001-01400	COLLEGE OF LIBERAL ARTS		
	2,846,888	383,504	3,230,392
	176,282	19,985	196,267
	100,972	10,193	111,165
	65,454	0	65,454
	3,189,596	413,682	3,603,278
10001-01410	ARTS COMMISSION GENERAL		
	12,000	0	12,000
10001-01440	USI CHAMBER CHOIR		
	24,240	0	24,240
10001-01441	USI JAZZ ENSEMBLE		
	8,612	0	8,612
	2,000	0	2,000
	10,612	0	10,612
10001-01450	USI THEATRE		
	5,200	0	5,200
	28,445	0	28,445
	1,250	(800)	450
	1,200	(200)	1,000
	36,095	(1,000)	35,095
10001-01460	FISHHOOK JOURNAL		
	2,000	0	2,000
10001-01480	WSWI RADIO STATION		
	43,746	0	43,746
	30,712	0	30,712
	4,380	0	4,380
	5,547	0	5,547
	84,385	0	84,385
10001-01495	CENTER FOR INTERDISCIPLINARY STUDIES		
	2,000	0	2,000

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>	
10001-01500	ART			
	Personal Services	1,039,360	14,645	1,054,005
	Supplies and Expense	44,664	3,000	47,664
	Repairs and Maintenance	1,576	0	1,576
	Total	1,085,600	17,645	1,103,245
10001-01505	MCCUTCHAN ART CENTER/ PACE GALLERIES			
	Personal Services	10,000	0	10,000
	Supplies and Expense	12,700	0	12,700
	Repairs and Maintenance	300	0	300
	Total	23,000	0	23,000
10001-01545	PERFORMING ARTS			
	Personal Services	462,124	15,041	477,165
	Supplies and Expense	14,852	0	14,852
	Total	476,976	15,041	492,017
10001-01550	COMMUNICATIONS			
	Personal Services	1,176,373	24,259	1,200,632
	Supplies and Expense	28,395	0	28,395
	Total	1,204,768	24,259	1,229,027
10001-01560	ENGLISH			
	Personal Services	2,111,582	59,383	2,170,965
	Supplies and Expense	52,596	707	53,303
	Total	2,164,178	60,090	2,224,268
10001-01580	MODERN AND CLASSICAL LANGUAGES			
	Personal Services	635,676	59,644	695,320
	Supplies and Expense	14,312	0	14,312
	Total	649,988	59,644	709,632
10001-01600	HISTORY			
	Personal Services	681,076	50,069	731,145
	Supplies and Expense	18,476	0	18,476
	Total	699,552	50,069	749,621
10001-01620	PHILOSOPHY			
	Personal Services	303,071	11,506	314,577
	Supplies and Expense	6,434	0	6,434
	Total	309,505	11,506	321,011

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>	
10001-01625	POLITICAL SCIENCE AND PUBLIC ADMINISTRATION			
	Personal Services	470,913	14,291	485,204
	Supplies and Expense	8,612	15	8,627
	Total	479,525	14,306	493,831
10001-01630	PSYCHOLOGY			
	Personal Services	659,927	14,213	674,140
	Supplies and Expense	15,421	0	15,421
	Total	675,348	14,213	689,561
10001-01640	SOCIOLOGY			
	Personal Services	668,861	86,058	754,919
	Supplies and Expense	15,723	0	15,723
	Total	684,584	86,058	770,642
10001-01660	COLLEGE OF NURSING AND HEALTH PROFESSIONS			
	Personal Services	1,130,604	(14,071)	1,116,533
	Supplies and Expense	104,068	49,285	153,353
	Repairs and Maintenance	55,246	0	55,246
	Capital Outlay	38,063	0	38,063
	Total	1,327,981	35,214	1,363,195
10001-01670	NURSING			
	Personal Services	2,186,088	128,664	2,314,752
	Supplies and Expense	106,375	548	106,923
	Repairs and Maintenance	3,511	0	3,511
	Capital Outlay	4,000	0	4,000
	Total	2,299,974	129,212	2,429,186
10001-01690	HEALTH SERVICES			
	Personal Services	522,928	30,188	553,116
	Supplies and Expense	38,711	625	39,336
	Repairs and Maintenance	244	0	244
	Capital Outlay	1,410	0	1,410
	Total	563,293	30,813	594,106
10001-01695	GERONTOLOGY			
	Personal Services	71,305	2,254	73,559
	Supplies and Expense	2,300	0	2,300
	Total	73,605	2,254	75,859

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>	
10001-01705	FOOD AND NUTRITION			
	Personal Services	279,399	34,155	313,554
	Supplies and Expense	23,432	0	23,432
	Repairs and Maintenance	610	0	610
	Total	303,441	34,155	337,596
10001-01710	OCCUPATIONAL THERAPY			
	Personal Services	482,030	4,573	486,603
	Supplies and Expense	43,698	0	43,698
	Repairs and Maintenance	642	0	642
	Total	526,370	4,573	530,943
10001-01720	OCCUPATIONAL THERAPY ASSISTANT			
	Personal Services	194,693	7,092	201,785
	Supplies and Expense	29,784	0	29,784
	Capital Outlay	9,950	0	9,950
	Total	234,427	7,092	241,519
10001-01730	DENTAL ASSISTING			
	Personal Services	171,822	(2,151)	169,671
	Supplies and Expense	10,162	0	10,162
	Repairs and Maintenance	401	0	401
	Total	182,385	(2,151)	180,234
10001-01750	DENTAL HYGIENE			
	Personal Services	463,490	21,531	485,021
	Supplies and Expense	70,364	0	70,364
	Repairs and Maintenance	4,200	0	4,200
	Capital Outlay	13,663	0	13,663
	Total	551,717	21,531	573,248
10001-01760	RADIOLOGIC TECHNOLOGY			
	Personal Services	271,802	6,088	277,890
	Supplies and Expense	18,132	285	18,417
	Repairs and Maintenance	1,600	0	1,600
	Capital Outlay	800	0	800
	Total	292,334	6,373	298,707
10001-01765	DIAGNOSTIC MEDICAL SONOGRAPHY			
	Personal Services	180,682	5,110	185,792
	Supplies and Expense	8,373	0	8,373
	Repairs and Maintenance	400	0	400
	Capital Outlay	400	0	400
	Total	189,855	5,110	194,965

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
10001-01770	RESPIRATORY THERAPY		
	187,797	(3,780)	184,017
	14,231	0	14,231
	401	0	401
	<u>202,429</u>	<u>(3,780)</u>	<u>198,649</u>
10001-01780	COLLEGE OF SCIENCE AND ENGINEERING		
	1,553,003	1,093,240	2,646,243
	102,796	119,556	222,352
	147,739	26,541	174,280
	56,156	10,000	66,156
	<u>1,859,694</u>	<u>1,249,337</u>	<u>3,109,031</u>
10001-01790	BIOLOGY		
	1,163,170	34,425	1,197,595
	77,883	5,000	82,883
	<u>1,241,053</u>	<u>39,425</u>	<u>1,280,478</u>
10001-01800	ENGINEERING		
	1,474,765	39,940	1,514,705
	65,802	4,650	70,452
	2,650	(1,650)	1,000
	<u>1,543,217</u>	<u>42,940</u>	<u>1,586,157</u>
10001-01810	MATHEMATICS		
	1,896,316	79,792	1,976,108
	64,331	2,279	66,610
	<u>1,960,647</u>	<u>82,071</u>	<u>2,042,718</u>
10001-01820	CHEMISTRY		
	827,815	21,653	849,468
	62,470	4,433	66,903
	<u>890,285</u>	<u>26,086</u>	<u>916,371</u>
10001-01830	GEOLOGY AND PHYSICS		
	802,764	24,964	827,728
	51,963	6,100	58,063
	<u>854,727</u>	<u>31,064</u>	<u>885,791</u>
10001-03018	GENERAL INSTRUCTION		
	838,456	736,634	1,575,090
	954,196	104,543	1,058,739
	0	2,250	2,250
	167,400	19,000	186,400
	<u>1,960,052</u>	<u>862,427</u>	<u>2,822,479</u>

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
10001-03180	ACADEMIC COMPUTER SERVICES		
	308,172	6,118	314,290
	42,339	0	42,339
	229,782	48,121	277,903
	370,132	0	370,132
	950,425	54,239	1,004,664
	<u>INSTRUCTION RELATED</u>		
10001-01170	INSTRUCTIONAL TECHNOLOGY SERVICES		
	461,190	42,380	503,570
	41,205	61	41,266
	46,865	(61)	46,804
	148,922	0	148,922
	698,182	42,380	740,562
10001-01230	LIBRARY SERVICES		
	1,425,897	80,372	1,506,269
	148,881	0	148,881
	95,042	0	95,042
	654,569	0	654,569
	2,324,389	80,372	2,404,761
10001-03022	GENERAL INSTRUCTION RELATED		
	15,342	4,252	19,594
	550	0	550
	15,892	4,252	20,144
10001-03190	LIBRARY TECHNOLOGY		
	123,251	2,842	126,093
	20,668	0	20,668
	830	0	830
	144,749	2,842	147,591
	<u>STUDENT SERVICES</u>		
10001-03024	GENERAL STUDENT SERVICES		
	69,657	5,106	74,763
	58,985	4,890	63,875
	128,642	9,996	138,638

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
10001-05000	STUDENT AFFAIRS		
	380,432	(175,060)	205,372
	28,716	0	28,716
	1,490	0	1,490
	<u>17,338</u>	<u>0</u>	<u>17,338</u>
	Total	(175,060)	252,916
10001-05010	REGISTRAR		
	616,369	33,311	649,680
	60,892	9,520	70,412
	8,493	0	8,493
	<u>1,500</u>	<u>0</u>	<u>1,500</u>
	Total	42,831	730,085
10001-05020	COUNSELING CENTER		
	356,933	9,697	366,630
	17,570	6,555	24,125
	<u>2,852</u>	<u>0</u>	<u>2,852</u>
	Total	16,252	393,607
10001-05030	DEAN OF STUDENTS		
	186,743	13,674	200,417
	25,170	(1,647)	23,523
	<u>1,225</u>	<u>300</u>	<u>1,525</u>
	Total	12,327	225,465
10001-05060	INTRAMURAL AND RECREATIONAL SPORTS		
	Total Personal Services	6,507	178,797
10001-05070	STUDENT WELLNESS		
	Total Personal Services	1,522	28,220
10001-05080	MULTICULTURAL CENTER		
	170,162	(1,323)	168,839
	35,360	6,148	41,508
	<u>1,344</u>	<u>546</u>	<u>1,890</u>
	Total	5,371	212,237
10001-05090	RELIGIOUS LIFE		
	3,864	0	3,864
	20,576	3,427	24,003
	<u>589</u>	<u>0</u>	<u>589</u>
	Total	3,427	28,456

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>	
10001-05110	STUDENT DEVELOPMENT PROGRAMS			
	Personal Services	197,026	690	197,716
	Supplies and Expense	22,681	23,852	46,533
	Repairs and Maintenance	3,042	(180)	2,862
	Total	222,749	24,362	247,111
10001-05120	ADMISSION			
	Personal Services	812,760	46,163	858,923
	Supplies and Expense	477,324	129,500	606,824
	Repairs and Maintenance	8,411	0	8,411
	Total	1,298,495	175,663	1,474,158
10001-05130	CAREER COUNSELING			
	Personal Services	139,924	4,977	144,901
	Supplies and Expense	12,942	(325)	12,617
	Repairs and Maintenance	1,920	340	2,260
	Total	154,786	4,992	159,778
10001-05140	CAREER SERVICES AND PLACEMENT			
	Personal Services	319,412	5,657	325,069
	Supplies and Expense	26,972	500	27,472
	Repairs and Maintenance	4,415	0	4,415
	Total	350,799	6,157	356,956
10001-05150	INTERNATIONAL PROGRAMS AND SERVICES			
	Personal Services	194,160	6,488	200,648
	Supplies and Expense	20,145	440	20,585
	Repairs and Maintenance	1,555	455	2,010
	Total	215,860	7,383	223,243
10001-05160	STUDENT FINANCIAL ASSISTANCE			
	Personal Services	628,780	41,640	670,420
	Supplies and Expense	75,633	0	75,633
	Repairs and Maintenance	6,252	0	6,252
	Total	710,665	41,640	752,305
10001-06000	ATHLETICS ADMINISTRATION			
	Personal Services	1,246,797	50,865	1,297,662
	Supplies and Expense	34,799	0	34,799
	Repairs and Maintenance	12,400	0	12,400
	Capital Outlay	4,079	0	4,079
	Total	1,298,075	50,865	1,348,940

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
10001-06020	PAC BUILDING OPERATIONS		
	131,871	6,077	137,948
	13,906	0	13,906
	3,230	0	3,230
	5,130	0	5,130
	154,137	6,077	160,214
	<u>PHYSICAL PLANT</u>		
10001-03030	GENERAL PHYSICAL PLANT		
	132,250	16,903	149,153
	73,780	94,966	168,746
	206,030	111,869	317,899
10001-03120	SECURITY		
	922,951	63,542	986,493
	75,037	159	75,196
	7,615	0	7,615
	0	16,000	16,000
	1,005,603	79,701	1,085,304
10001-03130	PARKING DEPARTMENT		
	112,457	7,321	119,778
	13,823	122	13,945
	2,290	(122)	2,168
	1,000	0	1,000
	129,570	7,321	136,891
10001-03140	PHYSICAL PLANT		
	3,802,364	267,587	4,069,951
	6,494,333	308,423	6,802,756
	806,777	34,856	841,633
	137,025	0	137,025
	11,240,499	610,866	11,851,365
	<u>ADMINISTRATION AND GENERAL</u>		
10001-00100	OFFICE OF THE PRESIDENT		
	531,959	8,798	540,757
	43,536	0	43,536
	2,817	0	2,817
	578,312	8,798	587,110

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
10001-00110	BOARD OF TRUSTEES		
	Supplies and Expense 33,281	0	33,281
	Repairs and Maintenance 3,993	0	3,993
	<u>Total 37,274</u>	0	<u>37,274</u>
10001-01240	PLANNING, RESEARCH, AND ASSESSMENT		
	Personal Services 274,796	17,678	292,474
	Supplies and Expense 100,910	5,425	106,335
	Repairs and Maintenance 13,252	300	13,552
	Capital Outlay 4,049	28,000	32,049
	<u>Total 393,007</u>	51,403	<u>444,410</u>
10001-02000	UNIVERSITY RELATIONS		
	Personal Services 194,824	(18,528)	176,296
	Supplies and Expense 40,070	0	40,070
	Repairs and Maintenance 1,598	0	1,598
	Capital Outlay 12,900	0	12,900
	<u>Total 249,392</u>	(18,528)	<u>230,864</u>
10001-02010	ALUMNI SERVICES		
	Personal Services 126,046	5,445	131,491
	Supplies and Expense 62,454	0	62,454
	Repairs and Maintenance 1,289	0	1,289
	<u>Total 189,789</u>	5,445	<u>195,234</u>
10001-02020	VOLUNTEER SERVICES		
	Personal Services 63,803	(13,287)	50,516
	Supplies and Expense 14,652	0	14,652
	Repairs and Maintenance 403	0	403
	<u>Total 78,858</u>	(13,287)	<u>65,571</u>
10001-02040	DEVELOPMENT		
	Personal Services 791,587	8,647	800,234
	Supplies and Expense 119,363	(5,151)	114,212
	Repairs and Maintenance 6,744	0	6,744
	Capital Outlay 3,000	0	3,000
	<u>Total 920,694</u>	3,496	<u>924,190</u>
10001-02050	NEWS AND INFORMATION SERVICES		
	Personal Services 410,623	30,694	441,317
	Supplies and Expense 163,028	(46,935)	116,093
	Repairs and Maintenance 2,390	300	2,690
	<u>Total 576,041</u>	(15,941)	<u>560,100</u>

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>	
10001-02070	PHOTOGRAPHY SERVICES			
	Personal Services	132,656	6,621	139,277
	Supplies and Expense	18,994	62	19,056
	Repairs and Maintenance	2,585	(62)	2,523
	Total	154,235	6,621	160,856
10001-02080	PUBLISHING SERVICES			
	Personal Services	541,953	30,603	572,556
	Supplies and Expense	259,123	222,724	481,847
	Repairs and Maintenance	42,682	0	42,682
	Capital Outlay	34,535	0	34,535
	Total	878,293	253,327	1,131,620
10001-02120	SPECIAL EVENTS AND SCHEDULING SERVICES			
	Personal Services	266,281	7,061	273,342
	Supplies and Expense	182,288	4,927	187,215
	Repairs and Maintenance	9,927	0	9,927
	Total	458,496	11,988	470,484
10001-02130	ART COLLECTION COMMITTEE			
	Personal Services	40,412	2,532	42,944
	Supplies and Expense	3,300	0	3,300
	Repairs and Maintenance	450	0	450
	Total	44,162	2,532	46,694
10001-02150	UNIVERSITY MARKETING AND COMMUNICATIONS			
	Supplies and Expense	0	232,861	232,861
10001-03000	BUSINESS AFFAIRS			
	Personal Services	986,666	50,930	1,037,596
	Supplies and Expense	87,092	0	87,092
	Repairs and Maintenance	6,134	0	6,134
	Capital Outlay	12,465	0	12,465
	Total	1,092,357	50,930	1,143,287
10001-03020	GENERAL ADMINISTRATION			
	Personal Services	489,275	95,262	584,537
	Supplies and Expense	527,926	48,673	576,599
	Total	1,017,201	143,935	1,161,136

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>	
10001-03050	BUSINESS OFFICE			
	Personal Services	439,582	13,268	452,850
	Supplies and Expense	44,715	(2,459)	42,256
	Repairs and Maintenance	6,130	0	6,130
	Capital Outlay	15,000	0	15,000
	Total	505,427	10,809	516,236
10001-03060	ACCOUNTING SERVICES			
	Personal Services	273,994	12,418	286,412
	Supplies and Expense	19,534	0	19,534
	Repairs and Maintenance	2,215	0	2,215
	Total	295,743	12,418	308,161
10001-03070	BURSAR			
	Personal Services	444,806	3,471	448,277
	Supplies and Expense	109,556	55,000	164,556
	Repairs and Maintenance	5,670	0	5,670
	Total	560,032	58,471	618,503
10001-03080	TRAVEL SERVICES			
	Personal Services	158,152	20,238	178,390
	Supplies and Expense	6,810	0	6,810
	Repairs and Maintenance	1,560	0	1,560
	Total	166,522	20,238	186,760
10001-03090	PROCUREMENT SERVICES			
	Personal Services	389,544	19,471	409,015
	Supplies and Expense	37,093	0	37,093
	Repairs and Maintenance	4,606	0	4,606
	Capital Outlay	2,800	0	2,800
	Total	434,043	19,471	453,514
10001-03092	DISTRIBUTION SERVICES			
	Personal Services	335,756	21,650	357,406
	Supplies and Expense	15,570	0	15,570
	Repairs and Maintenance	750	0	750
	Total	352,076	21,650	373,726
10001-03094	RISK MANAGEMENT AND SAFETY			
	Personal Services	217,195	8,821	226,016
	Supplies and Expense	7,255	0	7,255
	Repairs and Maintenance	1,550	0	1,550
	Capital Outlay	330	0	330
	Total	226,330	8,821	235,151

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>	
10001-03170	COMPUTER CENTER			
	Personal Services	2,064,362	88,014	2,152,376
	Supplies and Expense	239,130	956	240,086
	Repairs and Maintenance	564,434	(3,077)	561,357
	Capital Outlay	22,270	0	22,270
	Total	2,890,196	85,893	2,976,089
10001-03210	WEB SERVICES			
	Personal Services	168,483	9,212	177,695
	Supplies and Expense	4,530	5,898	10,428
	Repairs and Maintenance	2,125	895	3,020
	Capital Outlay	3,000	0	3,000
	Total	178,138	16,005	194,143
10001-03901	GENERAL REMITTED FEES			
	Total Supplies and Expense	92,011	(75,209)	16,802
10001-03902	EMPLOYEE SPOUSE REMITTED FEES			
	Total Supplies and Expense	60,009	(22,204)	37,805
10001-03903	EMPLOYEE REMITTED FEES			
	Total Supplies and Expense	200,025	10,001	210,026
10001-03904	RETIRED STUDENT AND SPOUSE OF FULL-TIME STUDENT REMITTED FEES			
	Total Supplies and Expense	3,100	(655)	2,445
10001-03906	CHILD OF EMPLOYEE REMITTED FEES			
	Total Supplies and Expense	336,056	168,024	504,080
10001-03911	ACADEMIC EXCELLENCE AWARD REMITTED FEES			
	Total Supplies and Expense	60,808	(2,002)	58,806
10001-03912	FIFTH YEAR NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	33,132	(9,145)	23,987
10001-03914	ACADEMIC ACHIEVEMENT AWARD REMITTED FEES			
	Total Supplies and Expense	14,517	1	14,518
10001-03915	DEPARTMENTAL SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	1,822,991	110,887	1,933,878

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>	
10001-03916	BACHELOR OF MEDICAL DOCTOR SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	40,005	2,000	42,005
10001-03917	NON-RESIDENT TOP SCHOLAR AWARD REMITTED FEES			
	Total Supplies and Expense	490,606	127,697	618,303
10001-03918	21ST CENTURY SCHOLAR TEXTBOOKS			
	Total Supplies and Expense	51,000	0	51,000
10001-03927	NON-RESIDENT GRANT REMITTED FEES			
	Total Supplies and Expense	903,013	123,088	1,026,101
10001-03928	NON-RESIDENT REGIONAL ACADEMIC SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	556,152	(333)	555,819
10001-04000	GOVERNMENT RELATIONS			
	Personal Services	345,351	6,810	352,161
	Supplies and Expense	137,690	(1,818)	135,872
	Repairs and Maintenance	1,540	0	1,540
	Capital Outlay	2,635	0	2,635
	Total	487,216	4,992	492,208
10001-04010	HUMAN RESOURCES			
	Personal Services	1,011,305	49,880	1,061,185
	Supplies and Expense	157,057	57,260	214,317
	Repairs and Maintenance	10,324	2,000	12,324
	Capital Outlay	6,150	0	6,150
	Total	1,184,836	109,140	1,293,976

DESIGNATED FUND BUDGET

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
15001-03769	STUDENT SERVICE FEE		
Student Service Fee Income	4,806,898	158,205	4,965,103
University Services Fee Allocation	346,465	10,882	357,347
Investment Interest Income	5,000	450	5,450
Total Available	5,158,363	169,537	5,327,900
<u>Appropriations</u>			
Transfer to Other Funds			
16001-05000 Student Services Operations	82,209	0	82,209
16004-05030 Student Programs	58,412	1,100	59,512
16005-05000 Athletic Support Groups Travel	15,000	(15,000)	0
16006-05110 Student Activities	30,422	5,700	36,122
16007-05080 Multicultural Center	19,858	0	19,858
16009-05110 Student Leadership Academy	17,575	(2,850)	14,725
16010-05110 First Year Initiatives Program	8,360	(2,850)	5,510
16011-05110 Activities Programming Board	55,631	0	55,631
16012-05030 Student Government Association	20,262	0	20,262
16018-05150 Study Abroad Program	4,198	0	4,198
16020-05150 International Student Programs	7,758	0	7,758
30005-06000 Athletics Operations	592,843	62,020	654,863
30015-06000 Athletics Grant-In-Aid Scholarship	886,427	74,072	960,499
30105-05040 Recreation & Fitness Center Operations	1,443,140	48,116	1,491,256
30115-05070 Student Wellness Operations	5,410	0	5,410
30120-05060 Intramural Operations	10,349	0	10,349
30125-05060 Intramural Athletic Fields	10,608	0	10,608
32105-03000 University Center	1,876,530	7,500	1,884,030
35201-01050 Children's Learning Center	5,100	0	5,100
Total	5,150,092	177,808	5,327,900
15001-03919	STUDENT SERVICE REMITTED FEES GENERAL		
Total Remitted Fee Income	11,299	(9,294)	2,005
<u>Appropriations</u>			
Total Supplies and Expense	11,299	(9,294)	2,005
15001-03920	STUDENT SERVICE REMITTED FEES EMPLOYEE SPOUSE		
Total Remitted Fee Income	4,915	(1,906)	3,009
<u>Appropriations</u>			
Total Supplies and Expense	4,915	(1,906)	3,009
15001-03921	STUDENT SERVICE REMITTED FEES EMPLOYEE		
Total Remitted Fee Income	24,562	500	25,062
<u>Appropriations</u>			
Total Supplies and Expense	24,562	500	25,062

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
15001-03922	STUDENT SERVICE REMITTED FEES RETIRED STUDENT/SPOUSE OF FULL-TIME STUDENT		
	393	(93)	300
	<u>Appropriations</u>		
	393	(93)	300
15001-03924	STUDENT SERVICE REMITTED FEES CHILD OF EMPLOYEE		
	27,524	12,596	40,120
	<u>Appropriations</u>		
	27,524	12,596	40,120
15001-03925	STUDENT SERVICE REMITTED FEES ACADEMIC EXCELLENCE AWARD		
	7,467	(450)	7,017
	<u>Appropriations</u>		
	7,467	(450)	7,017
15002-03769	ACADEMIC FACILITIES FEE		
	11,020,975	(17,850)	11,003,125
	113,344	(106,402)	6,942
	11,134,319	(124,252)	11,010,067
	<u>Appropriations</u>		
	11,134,319	(124,252)	11,010,067
15003-03769	UNIVERSITY SERVICES FEE		
	383,070	10,882	393,952
	<u>Appropriations</u>		
	10,000	0	10,000
	Transfer to Other Funds		
	346,465	10,882	357,347
	5,953	0	5,953
	8,412	0	8,412
	12,240	0	12,240
	383,070	10,882	393,952
15003-03930	UNIVERSITY SERVICES REMITTED FEES		
	4,200	0	4,200
	<u>Appropriations</u>		
	4,200	0	4,200

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
15004-03769	STUDENT ACTIVITY FEE		
	514,950	425	515,375
	Total Student Activity Fee Income		
	<u>Appropriations</u>		
	1,200	5,300	6,500
	Supplies and Expense		
	Transfer to Other Funds		
	8,612	0	8,612
	8,000	0	8,000
	500	0	500
	0	2,000	2,000
	15,000	0	15,000
	2,695	0	2,695
	7,500	20,000	27,500
	10,602	0	10,602
	51,000	8,500	59,500
	17,400	0	17,400
	9,000	0	9,000
	5,000	0	5,000
	5,000	0	5,000
	2,500	0	2,500
	5,000	0	5,000
	66,196	13,752	79,948
	80,197	0	80,197
	15,000	0	15,000
	89,112	0	89,112
	115,436	(49,127)	66,309
	Discretionary Transfers to Other Funds		
	514,950	425	515,375
	Total		
15004-03931	STUDENT ACTIVITY REMITTED FEES		
	6,000	(1,500)	4,500
	Total Remitted Fee Income		
	<u>Appropriations</u>		
	6,000	(1,500)	4,500
	Total Supplies and Expense		
15005-03769	TECHNOLOGY FEE		
	1,215,500	10,000	1,225,500
	35,000	(3,300)	31,700
	Technology Fee Income		
	Investment Interest Income		
	1,250,500	6,700	1,257,200
	Total Available		
	<u>Appropriations</u>		
	1,250,500	6,700	1,257,200
	Total Transfer to Other Funds		
15005-03926	TECHNOLOGY REMITTED FEES		
	27,000	5,000	32,000
	Total Remitted Fee Income		
	<u>Appropriations</u>		
	27,000	5,000	32,000
	Total Supplies and Expense		

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
16001-05000	STUDENT SERVICES OPERATIONS		
	82,209	0	82,209
	2,000	0	2,000
	84,209	0	84,209
	<u>Appropriations</u>		
	58,659	(1,500)	57,159
	25,550	1,500	27,050
	84,209	0	84,209
16002-05130	SPRING FESTIVAL		
	15,000	0	15,000
	<u>Appropriations</u>		
	15,000	0	15,000
16003-05110	EAGLE LEADERS		
	3,000	0	3,000
	14,000	800	14,800
	17,000	800	17,800
	<u>Appropriations</u>		
	3,500	0	3,500
	13,500	800	14,300
	17,000	800	17,800
16004-05030	STUDENT PROGRAMS		
	0	679	679
	58,412	1,100	59,512
	2,695	0	2,695
	3,700	0	3,700
	64,807	1,779	66,586
	<u>Appropriations</u>		
	19,501	(94)	19,407
	43,336	1,873	45,209
	1,250	(500)	750
	500	500	1,000
	0	220	220
	64,587	1,999	66,586
16005-05000	ATHLETIC SUPPORT GROUPS POST SEASON TRAVEL		
	0	15,000	15,000
	15,000	(15,000)	0
	15,000	0	15,000
	<u>Appropriations</u>		
	15,000	0	15,000

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>	
16006-05110	STUDENT ACTIVITIES			
	Fund Balance Allocation	1,125	(1,125)	0
	Student Service Fee Allocation	30,422	5,700	36,122
	Gifts, Grants, and Contracts Income	6,000	0	6,000
	Total Available	37,547	4,575	42,122
	<u>Appropriations</u>			
	Personal Services	4,025	4,625	8,650
	Supplies and Expense	30,522	1,130	31,652
	Repairs and Maintenance	0	820	820
	Transfer to Other Funds	3,000	(2,000)	1,000
	Total	37,547	4,575	42,122
16007-05080	MULTICULTURAL CENTER			
	Fund Balance Allocation	4,000	(2,000)	2,000
	Student Service Fee Allocation	19,858	0	19,858
	Student Activity Fee Allocation	7,500	0	7,500
	Gifts, Grants, and Contracts Income	8,000	0	8,000
	Total Available	39,358	(2,000)	37,358
	<u>Appropriations</u>			
	Supplies and Expense	39,108	(2,000)	37,108
	Capital Outlay	250	0	250
	Total	39,358	(2,000)	37,358
16008-05080	USI GOSPEL CHOIR			
	Total Student Activity Fee Allocation	10,602	0	10,602
	<u>Appropriations</u>			
	Personal Services	9,715	0	9,715
	Supplies and Expense	757	0	757
	Repairs and Maintenance	130	0	130
	Total	10,602	0	10,602
16009-05110	STUDENT LEADERSHIP ACADEMY			
	Fund Balance Allocation	9,000	800	9,800
	Student Service Fee Allocation	17,575	(2,850)	14,725
	Gifts, Grants, and Contracts Income	11,000	0	11,000
	Total Available	37,575	(2,050)	35,525
	<u>Appropriations</u>			
	Personal Services	2,900	(2,900)	0
	Supplies and Expense	25,675	50	25,725
	Transfer to Other Funds	9,000	800	9,800
	Total	37,575	(2,050)	35,525
16010-05110	FIRST YEAR INITIATIVES PROGRAM			
	Total Student Service Fee Allocation	8,360	(2,850)	5,510
	<u>Appropriations</u>			
	Personal Services	4,850	(2,850)	2,000
	Supplies and Expense	3,510	0	3,510
	Total	8,360	(2,850)	5,510

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
16011-05110 ACTIVITIES PROGRAMMING BOARD			
Fund Balance Allocation	8,500	(8,500)	0
Student Service Fee Allocation	55,631	0	55,631
Student Activity Fee Allocation	51,000	8,500	59,500
Transfer from Other Funds	<u>0</u>	<u>6,500</u>	<u>6,500</u>
Total Available	115,131	6,500	121,631
<u>Appropriations</u>			
Personal Services	5,665	1,800	7,465
Supplies and Expense	106,781	4,355	111,136
Repairs and Maintenance	685	345	1,030
Transfer to Other Funds	<u>2,000</u>	<u>0</u>	<u>2,000</u>
Total	115,131	6,500	121,631
16012-05030 STUDENT GOVERNMENT ASSOCIATION			
Fund Balance Allocation	3,000	(1,361)	1,639
Student Service Fee Allocation	20,262	0	20,262
Student Activity Fee Allocation	17,400	0	17,400
Gifts, Grants, and Contracts Income	25,000	0	25,000
Transfer from Other Funds	<u>21,650</u>	<u>0</u>	<u>21,650</u>
Total Available	87,312	(1,361)	85,951
<u>Appropriations</u>			
Personal Services	17,680	(193)	17,487
Supplies and Expense	63,427	(1,513)	61,914
Repairs and Maintenance	1,205	345	1,550
Transfer to Other Funds	<u>5,000</u>	<u>0</u>	<u>5,000</u>
Total	87,312	(1,361)	85,951
16014-05100 STUDENT PUBLICATIONS RESERVE			
Total University Services Fee Allocation	5,953	0	5,953
<u>Appropriations</u>			
Total Transfer to Other Funds	2,570	(2,570)	0
16015-05100 THE SHIELD			
Student Activity Fee Allocation	9,000	0	9,000
University Services Fee Allocation	8,412	0	8,412
Sales and Service Income	30,500	14,500	45,000
Transfer from Other Funds	<u>2,570</u>	<u>(2,570)</u>	<u>0</u>
Total Available	50,482	11,930	62,412
<u>Appropriations</u>			
Personal Services	25,595	1,980	27,575
Supplies and Expense	19,147	12,555	31,702
Repairs and Maintenance	2,990	145	3,135
Capital Outlay	<u>2,750</u>	<u>(2,750)</u>	<u>0</u>
Total	50,482	11,930	62,412

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
16017-05110	ORIENTATION PROGRAMS		
	54,602	(5,090)	49,512
	203,000	2,000	205,000
	6,500	1,500	8,000
	<u>10,370</u>	<u>(2,150)</u>	<u>8,220</u>
	274,472	(3,740)	270,732
	<u>Appropriations</u>		
	146,579	(881)	145,698
	127,593	(9,359)	118,234
	300	0	300
	<u>0</u>	<u>6,500</u>	<u>6,500</u>
	274,472	(3,740)	270,732
16018-05150	STUDY ABROAD PROGRAM		
	4,198	0	4,198
	6,000	2,000	8,000
	<u>400</u>	<u>0</u>	<u>400</u>
	10,598	2,000	12,598
	<u>Appropriations</u>		
	10,598	2,000	12,598
16020-05150	INTERNATIONAL STUDENT PROGRAMS		
	3,500	595	4,095
	<u>7,758</u>	<u>0</u>	<u>7,758</u>
	11,258	595	11,853
	<u>Appropriations</u>		
	600	(300)	300
	<u>10,658</u>	<u>895</u>	<u>11,553</u>
	11,258	595	11,853
17001-01000	FACULTY RESEARCH AWARDS		
	31,000	0	31,000
	<u>Appropriations</u>		
	31,000	0	31,000
17003-01000	ENDEAVOR AWARDS		
	5,000	0	5,000
	<u>25,000</u>	<u>5,000</u>	<u>30,000</u>
	30,000	5,000	35,000
	<u>Appropriations</u>		
	30,000	5,000	35,000
18001-01000	STUDENT/FACULTY HONORS SYMPOSIUM		
	2,000	1,500	3,500
	<u>Appropriations</u>		
	2,000	1,500	3,500

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>	
18002-02020	VOLUNTEER USI RECOGNITION EVENTS			
	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			
	Student Activity Fee Allocation	5,000	0	5,000
	Transfer from Other Funds	331,809	90,588	422,397
	Total Available	336,809	90,588	427,397
	<u>Appropriations</u>			
	Total Supplies and Expense	336,809	90,588	427,397
18004-01030	OUTREACH AND ENGAGEMENT PROGRAMS			
	Registration Fee Income	37,000	13,000	50,000
	Gifts, Grants, and Contracts Income	18,500	(4,000)	14,500
	Rental Income	0	1,500	1,500
	Other Income	15,000	(6,000)	9,000
	Transfer from Other Funds	40,010	(7,560)	32,450
	Total Available	110,510	(3,060)	107,450
	<u>Appropriations</u>			
	Supplies and Expense	58,500	150	58,650
	Capital Outlay	0	1,500	1,500
	Transfer to Other Funds	52,010	(4,710)	47,300
	Total	110,510	(3,060)	107,450
18004-01039	OUTREACH AND ENGAGEMENT INNOVATION POINTE PROGRAMS			
	Registration Fee Income	20,000	(15,000)	5,000
	Sales and Service Income	0	6,000	6,000
	Other Income	0	30,000	30,000
	Total Available	20,000	21,000	41,000
	<u>Appropriations</u>			
	Personal Services	0	17,168	17,168
	Supplies and Expense	7,800	13,360	21,160
	Repairs and Maintenance	350	(130)	220
	Capital Outlay	2,000	0	2,000
	Total	10,150	30,398	40,548
18005-01160	HISTORIC SOUTHERN INDIANA PROGRAMS			
	Registration Fee Income	500	1,500	2,000
	Gifts, Grants, and Contracts Income	14,000	0	14,000
	Sales and Service Income	0	1,000	1,000
	Other Income	3,000	(2,500)	500
	Total Available	17,500	0	17,500
	<u>Appropriations</u>			
	Total Supplies and Expense	17,500	0	17,500

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
18006-01030	OUTREACH AND ENGAGEMENT CASE MANAGEMENT		
	12,000	(2,000)	10,000
	6,000	2,000	8,000
	<u>7,500</u>	<u>600</u>	<u>8,100</u>
	25,500	600	26,100
	<u>Appropriations</u>		
	22,925	375	23,300
	<u>1,700</u>	<u>100</u>	<u>1,800</u>
	24,625	475	25,100
18007-01030	SATURDAY SCHOOL		
	102,084	3,367	105,451
	236,527	(19,514)	217,013
	<u>75,000</u>	<u>0</u>	<u>75,000</u>
	413,611	(16,147)	397,464
	<u>Appropriations</u>		
	249,824	(5,758)	244,066
	150,052	(13,889)	136,163
	735	(575)	160
	<u>13,000</u>	<u>4,075</u>	<u>17,075</u>
	413,611	(16,147)	397,464
18008-01215	OUTREACH AND ENGAGEMENT CENTER FOR HUMAN RESOURCE DEVELOPMENT		
	85,000	15,000	100,000
	120,000	10,000	130,000
	<u>292,691</u>	<u>2,544</u>	<u>295,235</u>
	497,691	27,544	525,235
	<u>Appropriations</u>		
	351,091	7,661	358,752
	109,200	23,416	132,616
	4,500	(500)	4,000
	1,500	0	1,500
	<u>31,400</u>	<u>20,800</u>	<u>52,200</u>
	497,691	51,377	549,068
18008-01216	OUTREACH AND ENGAGEMENT TRI-STATE SAFETY COUNCIL		
	600,000	0	600,000
	<u>Appropriations</u>		
	140,763	(6,044)	134,719
	132,921	9,625	142,546
	3,625	(2,125)	1,500
	5,000	0	5,000
	<u>317,691</u>	<u>(1,456)</u>	<u>316,235</u>
	600,000	0	600,000

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
18010-01030	HEALTH PROFESSIONS RESEARCH CONFERENCE		
	6,500	3,500	10,000
	<u>2,200</u>	<u>(200)</u>	<u>2,000</u>
	8,700	3,300	12,000
	<u>Appropriations</u>		
	6,225	4,575	10,800
	<u>500</u>	<u>250</u>	<u>750</u>
	6,725	4,825	11,550
18013-01400	ROPEWALK READING SERIES		
	1,000	0	1,000
	<u>1,600</u>	<u>0</u>	<u>1,600</u>
	2,600	0	2,600
	<u>Appropriations</u>		
	2,600	0	2,600
18014-01000	UNIVERSITY CORE CURRICULUM		
	20,805	205	21,010
	<u>Appropriations</u>		
	10,692	205	10,897
	9,313	0	9,313
	<u>800</u>	<u>0</u>	<u>800</u>
	20,805	205	21,010
18015-01000	COMMUNITY OF SCHOLARS		
	8,653	0	8,653
	<u>Appropriations</u>		
	8,653	0	8,653
18016-01000	SPEAKER SERIES		
	2,500	0	2,500
	5,000	0	5,000
	<u>12,500</u>	<u>0</u>	<u>12,500</u>
	20,000	0	20,000
	<u>Appropriations</u>		
	20,000	0	20,000
18017-03000	FACULTY DEVELOPMENT TRAVEL		
	95,700	0	95,700
	<u>Appropriations</u>		
	95,700	0	95,700

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
18032-01400	SCRIPPS-HOWARD VIDEO PRODUCTION PRACTICE UNIT		
	2,200	(2,200)	0
	<u>10,057</u>	<u>0</u>	<u>10,057</u>
	Total Available	(2,200)	10,057
	<u>Appropriations</u>		
	Personal Services	(4,118)	5,150
	Supplies and Expense	1,306	3,295
	Repairs and Maintenance	(288)	712
	Capital Outlay	900	900
	<u>0</u>	<u>900</u>	<u>900</u>
	Total	(2,200)	10,057
18034-01300	CENTER FOR BUSINESS AND ECONOMIC RESEARCH		
	Total Transfer from Other Funds	0	16,367
	<u>Appropriations</u>		
	Total Supplies and Expense	0	16,367
18036-03090	EQUIPMENT MAINTENANCE FUND		
	Total Other Income	(2,500)	26,500
	<u>Appropriations</u>		
	Repairs and Maintenance	(2,500)	17,500
	Capital Outlay	0	9,000
	<u>9,000</u>	<u>0</u>	<u>9,000</u>
	Total	(2,500)	26,500
18038-03094	RISK MANAGEMENT AND SAFETY		
	Total Transfer from Other Funds	0	11,000
	<u>Appropriations</u>		
	Supplies and Expense	0	9,000
	Capital Outlay	0	2,000
	<u>2,000</u>	<u>0</u>	<u>2,000</u>
	Total	0	11,000
18039-03170	COMPUTER MAINTENANCE FUND		
	Fund Balance Allocation	8,527	8,527
	Other Income	2,500	908,538
	<u>906,038</u>	<u>2,500</u>	<u>908,538</u>
	Total Available	11,027	917,065
	<u>Appropriations</u>		
	Personal Services	8,197	273,345
	Supplies and Expense	(13,590)	199,840
	Repairs and Maintenance	28,000	81,000
	Capital Outlay	(14,000)	300,000
	Transfer to Other Funds	2,420	62,880
	<u>60,460</u>	<u>2,420</u>	<u>62,880</u>
	Total	11,027	917,065

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
18041-03094	AUTOMOBILE SELF-INSURANCE FUND		
Total Other Income	35,000	0	35,000
<u>Appropriations</u>			
Supplies and Expense	17,000	0	17,000
Repairs and Maintenance	18,000	0	18,000
Total	35,000	0	35,000
18042-03170	TELECOMMUNICATION SERVICES		
Fund Balance Allocation	0	30,655	30,655
Sales and Service Income	100	0	100
Other Income	878,946	0	878,946
Total Available	879,046	30,655	909,701
<u>Appropriations</u>			
Personal Services	321,213	22,468	343,681
Supplies and Expense	239,650	(57,250)	182,400
Repairs and Maintenance	112,000	0	112,000
Capital Outlay	142,603	57,397	200,000
Transfer to Other Funds	63,580	8,040	71,620
Total	879,046	30,655	909,701
18043-03090	FAX SERVICES		
Total Sales and Service Income	2,500	(500)	2,000
<u>Appropriations</u>			
Supplies and Expense	1,700	(500)	1,200
Repairs and Maintenance	800	0	800
Total	2,500	(500)	2,000
18044-03000	EMPLOYEE BENEFITS REVOLVING FUND		
Total Investment Interest Income	30,000	0	30,000
<u>Appropriations</u>			
Total Transfer to Other Funds	30,000	0	30,000
18048-02020	PARENTS AND FAMILIES ASSOCIATION		
Total Transfer from Other Funds	22,000	0	22,000
<u>Appropriations</u>			
Supplies and Expense	19,500	0	19,500
Transfer to Other Funds	2,500	0	2,500
Total	22,000	0	22,000
18049-01030	IONE NURSING LEADERSHIP CONFERENCE		
Registration Fee Income	20,000	0	20,000
Sales and Service Income	8,000	11,500	19,500
Total Available	28,000	11,500	39,500
<u>Appropriations</u>			
Supplies and Expense	26,620	10,780	37,400
Transfer to Other Funds	1,320	180	1,500
Total	27,940	10,960	38,900

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
18054-01662	NURSING AND HEALTH PROFESSIONS CERTIFICATE PROGRAMS		
Fund Balance Allocation	0	65,260	65,260
Student Fee Income	<u>475,000</u>	<u>25,000</u>	<u>500,000</u>
Total Available	475,000	90,260	565,260
<u>Appropriations</u>			
Personal Services	310,000	118,915	428,915
Supplies and Expense	122,415	13,930	136,345
Capital Outlay	<u>4,080</u>	<u>(4,080)</u>	<u>0</u>
Total	436,495	128,765	565,260
18055-01400	ROPEWALK PRESS		
Gifts, Grants, and Contracts Income	2,000	0	2,000
Sales and Service Income	0	1,700	1,700
Other Income	<u>3,550</u>	<u>50</u>	<u>3,600</u>
Total Available	5,550	1,750	7,300
<u>Appropriations</u>			
Total Supplies and Expense	5,550	1,750	7,300
18064-01030	SERVICE LEARNING		
Fund Balance Allocation	0	4,875	4,875
Transfer from Other Funds	<u>152,000</u>	<u>(2,000)</u>	<u>150,000</u>
Total Available	152,000	2,875	154,875
<u>Appropriations</u>			
Personal Services	135,610	1,775	137,385
Supplies and Expense	14,840	2,150	16,990
Repairs and Maintenance	550	(50)	500
Capital Outlay	<u>1,000</u>	<u>(1,000)</u>	<u>0</u>
Total	152,000	2,875	154,875
18065-01400	SOUTHERN INDIANA REVIEW		
Gifts, Grants, and Contracts Income	1,500	0	1,500
Sales and Service Income	500	3,000	3,500
Other Income	3,000	(3,000)	0
Transfer from Other Funds	<u>4,000</u>	<u>2,000</u>	<u>6,000</u>
Total Available	9,000	2,000	11,000
<u>Appropriations</u>			
Total Supplies and Expense	9,000	2,000	11,000
18066-01000	LIVING LEARNING COMMUNITIES ADMINISTRATION AND OVERSIGHT		
Total Transfer from Other Funds	1,750	0	1,750
<u>Appropriations</u>			
Total Supplies and Expense	1,750	0	1,750

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>	
18067-01000	LIVING LEARNING COMMUNITIES PLANNING AND DEVELOPMENT			
	Total Transfer from Other Funds	15,000	0	15,000
	<u>Appropriations</u>			
	Personal Services	6,190	4,810	11,000
	Supplies and Expense	8,810	(4,810)	4,000
	Total	15,000	0	15,000
18068-01000	LIVING LEARNING COMMUNITIES STUDENT COMMUNITY BUILDING			
	Total Transfer from Other Funds	15,000	0	15,000
	<u>Appropriations</u>			
	Total Supplies and Expense	15,000	0	15,000
18069-01000	LIVING LEARNING COMMUNITIES ACADEMIC COORDINATOR			
	Total Transfer from Other Funds	5,250	0	5,250
	<u>Appropriations</u>			
	Total Personal Services	5,250	0	5,250
18070-01000	LIVING LEARNING COMMUNITIES BONDING THROUGH BOOKS			
	Total Transfer from Other Funds	5,000	0	5,000
	<u>Appropriations</u>			
	Total Supplies and Expense	5,000	0	5,000
18071-01030	OUTREACH AND ENGAGEMENT RESERVE			
	Fund Balance Allocation	130,808	(20,502)	110,306
	Transfer from Other Funds	34,010	(4,710)	29,300
	Total Available	164,818	(25,212)	139,606
	<u>Appropriations</u>			
	Total Transfer to Other Funds	164,818	(25,212)	139,606
18076-01042	MID-AMERICA INSTITUTE ON AGING			
	Registration Fee Income	19,000	1,000	20,000
	Sales and Service Income	11,000	24,000	35,000
	Total Available	30,000	25,000	55,000
	<u>Appropriations</u>			
	Supplies and Expense	26,000	21,620	47,620
	Transfer to Other Funds	4,000	500	4,500
	Total	30,000	22,120	52,120

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
18078-01030 CONNECT WITH SOUTHERN INDIANA			
Total Fund Balance Allocation	0	21,860	21,860
<u>Appropriations</u>			
Personal Services	0	1,075	1,075
Supplies and Expense	0	20,570	20,570
Repairs and Maintenance	0	215	215
Total	<u>0</u>	<u>21,860</u>	<u>21,860</u>

AUXILIARY FUND BUDGET

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
30005-06000	ATHLETICS OPERATIONS		
Student Service Fee Allocation	592,843	62,020	654,863
Student Activity Fee Allocation	5,000	0	5,000
Gifts, Grants, and Contracts Income	17,000	0	17,000
Sales and Service Income	260,200	(4,500)	255,700
Rental Income	4,500	0	4,500
Other Income	0	10,000	10,000
Transfer from Other Funds	5,000	0	5,000
Total Available	<u>884,543</u>	<u>67,520</u>	<u>952,063</u>
	<u>Appropriations</u>		
Personal Services	27,960	27,726	55,686
Supplies and Expense	848,233	36,194	884,427
Repairs and Maintenance	1,750	(250)	1,500
Capital Outlay	3,000	3,850	6,850
Transfer to Other Funds	3,600	0	3,600
Total	<u>884,543</u>	<u>67,520</u>	<u>952,063</u>
30015-06000	ATHLETICS GRANT-IN-AID		
Student Service Fee Allocation	886,427	74,072	960,499
Gifts, Grants, and Contracts Income	195,000	(20,000)	175,000
Total Available	<u>1,081,427</u>	<u>54,072</u>	<u>1,135,499</u>
	<u>Appropriations</u>		
Total Supplies and Expense	1,081,427	54,072	1,135,499
30105-05040	RECREATION AND FITNESS CENTER OPERATIONS		
Student Service Fee Allocation	1,443,140	48,116	1,491,256
Student Activity Fee Allocation	66,196	13,752	79,948
Sales and Service Income	3,000	595	3,595
Rental Income	2,000	0	2,000
Other Income	1,045	0	1,045
Transfer from Other Funds	74,370	0	74,370
Total Available	<u>1,589,751</u>	<u>62,463</u>	<u>1,652,214</u>
	<u>Appropriations</u>		
Personal Services	589,420	44,463	633,883
Supplies and Expense	33,356	15,000	48,356
Repairs and Maintenance	10,745	3,000	13,745
Capital Outlay	2,730	0	2,730
Transfer to Other Funds	953,500	0	953,500
Total	<u>1,589,751</u>	<u>62,463</u>	<u>1,652,214</u>

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
30105-05050	RECREATION AND FITNESS CENTER PROGRAMS		
	80,197	0	80,197
	2,500	0	2,500
	82,697	0	82,697
	<u>Appropriations</u>		
	45,508	0	45,508
	35,189	0	35,189
	2,000	0	2,000
	82,697	0	82,697
30110-05000	RECREATION AND FITNESS CENTER RESERVE		
	15,000	0	15,000
30115-05070	STUDENT WELLNESS OPERATIONS		
	5,410	0	5,410
	<u>Appropriations</u>		
	4,470	0	4,470
	940	0	940
	5,410	0	5,410
30120-05060	INTRAMURAL AND RECREATIONAL SPORTS OPERATIONS		
	10,349	0	10,349
	<u>Appropriations</u>		
	9,519	0	9,519
	830	0	830
	10,349	0	10,349
30120-05061	INTRAMURAL AND RECREATIONAL SPORTS PROGRAMS		
	89,112	0	89,112
	12,000	0	12,000
	101,112	0	101,112
	<u>Appropriations</u>		
	44,297	0	44,297
	53,630	0	53,630
	3,185	0	3,185
	101,112	0	101,112
30125-05060	INTRAMURAL AND RECREATIONAL SPORTS ATHLETIC FIELDS		
	10,608	0	10,608
	<u>Appropriations</u>		
	10,608	0	10,608

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
31010-03140	HOUSING AND RESIDENCE LIFE PLANT OPERATIONS		
	<u>Appropriations</u>		
Personal Services	477,027	131,296	608,323
Supplies and Expense	870,151	509,941	1,380,092
Repairs and Maintenance	0	95,000	95,000
Total	<u>1,347,178</u>	<u>736,237</u>	<u>2,083,415</u>
31010-05170	HOUSING AND RESIDENCE LIFE OPERATIONS		
	<u>Appropriations</u>		
Personal Services	929,176	37,188	966,364
Supplies and Expense	158,111	49,695	207,806
Repairs and Maintenance	48,000	0	48,000
Capital Outlay	20,000	0	20,000
Transfer to Other Funds	11,275	350	11,625
Total	<u>1,166,562</u>	<u>87,233</u>	<u>1,253,795</u>
31010-05175	HOUSING AND RESIDENCE LIFE REVENUE		
Sales and Service Income	59,000	0	59,000
Rental Income	9,298,203	836,026	10,134,229
Other Income	256,240	(2,892)	253,348
Total Available	<u>9,613,443</u>	<u>833,134</u>	<u>10,446,577</u>
	<u>Appropriations</u>		
Total Supplies and Expense	172,500	0	172,500
31010-05180	HOUSING AND RESIDENCE LIFE MAINTENANCE		
	<u>Appropriations</u>		
Total Repairs and Maintenance	430,000	(430,000)	0
31010-05190	HOUSING AND RESIDENCE LIFE RESIDENT ASSISTANTS		
	<u>Appropriations</u>		
Total Supplies and Expense	792,381	(89,163)	703,218
31010-05210	HOUSING AND RESIDENCE LIFE SUMMER CONFERENCES		
	<u>Appropriations</u>		
Total Supplies and Expense	22,000	0	22,000
31010-05220	HOUSING AND RESIDENCE LIFE UNIVERSITY SERVICES		
	<u>Appropriations</u>		
Personal Services	332,320	13,355	345,675
Supplies and Expense	453,278	515	453,793
Transfer to Other Funds	4,897,224	437,557	5,334,781
Total	<u>5,682,822</u>	<u>451,427</u>	<u>6,134,249</u>

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>	
31015-05170	HOUSING AND RESIDENCE LIFE ACTIVITY FUND			
	Total Transfer from Other Funds	46,300	15,700	62,000
	<u>Appropriations</u>			
	Total Supplies and Expense	46,300	15,700	62,000
31015-05200	STUDENT HOUSING ASSOCIATION			
	Total Transfer from Other Funds	15,400	0	15,400
	<u>Appropriations</u>			
	Total Supplies and Expense	15,400	0	15,400
31037-03140	HOUSING AND RESIDENCE LIFE SUMMER REFURBISHING			
	Total Transfer from Other Funds	980,000	130,000	1,110,000
	<u>Appropriations</u>			
	Personal Services	484,425	107,650	592,075
	Supplies and Expense	69,750	7,675	77,425
	Repairs and Maintenance	180,000	0	180,000
	Capital Outlay	245,825	14,675	260,500
	Total	980,000	130,000	1,110,000
31038-05170	HOUSING AND RESIDENCE LIFE MISCELLANEOUS FURNISHINGS			
	Total Transfer from Other Funds	350,000	0	350,000
	<u>Appropriations</u>			
	Total Supplies and Expense	350,000	0	350,000
31105-03050	FOOD SERVICE			
	Sales and Service Income	600,000	30,000	630,000
	Rental Income	287,037	13,023	300,060
	Total Available	887,037	43,023	930,060
	<u>Appropriations</u>			
	Supplies and Expense	18,184	(2,284)	15,900
	Repairs and Maintenance	3,500	0	3,500
	Transfer to Other Funds	865,353	45,307	910,660
	Total	887,037	43,023	930,060
31110-03050	MEAL PLAN PROGRAM			
	Meal Plan Fee Income	4,935,450	10,000	4,945,450
	Transfer from Other Funds	78,000	7,000	85,000
	Total Available	5,013,450	17,000	5,030,450
	<u>Appropriations</u>			
	Total Supplies and Expense	5,013,450	17,000	5,030,450

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
31205-03000	AUXILIARY PARKING SERVICES		
Total Transportation Fee Income	1,267,213	197,469	1,464,682
<u>Appropriations</u>			
Supplies and Expense	26,800	(3,000)	23,800
Transfer to Other Funds	1,240,413	200,469	1,440,882
Total	1,267,213	197,469	1,464,682
32005-03100	BOOKSTORE		
Sales and Service Income	6,861,800	(153,800)	6,708,000
Rental Income	0	1,000,000	1,000,000
Total Available	6,861,800	846,200	7,708,000
<u>Appropriations</u>			
Personal Services	592,552	65,697	658,249
Supplies and Expense	5,613,242	733,678	6,346,920
Repairs and Maintenance	31,500	4,000	35,500
Capital Outlay	30,000	(15,000)	15,000
Transfer to Other Funds	97,600	1,952	99,552
Total	6,364,894	790,327	7,155,221
32105-02120	UNIVERSITY SPECIAL EVENTS		
Total Transfer from Other Funds	51,800	7,500	59,300
<u>Appropriations</u>			
Total Supplies and Expense	51,800	7,500	59,300
32105-03000	UNIVERSITY CENTER		
Student Service Fee Allocation	1,876,530	7,500	1,884,030
Sales and Service Income	135,355	0	135,355
Other Income	208,511	33,034	241,545
Transfer from Other Funds	97,600	1,952	99,552
Total Available	2,317,996	42,486	2,360,482
<u>Appropriations</u>			
Personal Services	366,765	14,671	381,436
Supplies and Expense	223,951	13,595	237,546
Repairs and Maintenance	12,500	0	12,500
Capital Outlay	28,600	0	28,600
Transfer to Other Funds	1,639,052	13,877	1,652,929
Total	2,270,868	42,143	2,313,011

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>	
32115-03100	CAMPUS CARD OFFICE			
	University Services Fee Allocation	12,240	0	12,240
	Sales and Service Income	4,500	(4,500)	0
	Other Income	26,000	(11,500)	14,500
	Transfer from Other Funds	136,300	56,911	193,211
	Total Available	179,040	40,911	219,951
	<u>Appropriations</u>			
	Personal Services	67,118	(67,118)	0
	Supplies and Expense	47,622	109,769	157,391
	Repairs and Maintenance	64,300	(1,740)	62,560
	Total	179,040	40,911	219,951
33005-01150	NEW HARMONY MUSEUM SHOP			
	Total Sales and Service Income	58,000	(5,000)	53,000
	<u>Appropriations</u>			
	Supplies and Expense	35,780	(5,660)	30,120
	Repairs and Maintenance	220	(220)	0
	Transfer to Other Funds	22,000	880	22,880
	Total	58,000	(5,000)	53,000
33105-01100	NEW HARMONY OPERATIONS			
	State Appropriation	91,353	(13,703)	77,650
	Gifts, Grants, and Contracts Income	180,500	0	180,500
	Sales and Service Income	65,000	(2,300)	62,700
	Rental Income	16,000	2,400	18,400
	Other Income	12,188	1,812	14,000
	Transfer from Other Funds	139,358	10,540	149,898
	Total Available	504,399	(1,251)	503,148
	<u>Appropriations</u>			
	Personal Services	347,493	(3,336)	344,157
	Supplies and Expense	144,336	(5,620)	138,716
	Repairs and Maintenance	295	1,705	2,000
	Capital Outlay	0	6,000	6,000
	Transfer to Other Funds	12,275	0	12,275
	Total	504,399	(1,251)	503,148
33105-01110	NEW HARMONY ART GALLERY			
	Student Fee Income	0	3,000	3,000
	Gifts, Grants, and Contracts Income	4,500	2,000	6,500
	Sales and Service Income	36,500	1,000	37,500
	Transfer from Other Funds	110,469	12,930	123,399
	Total Available	151,469	18,930	170,399
	<u>Appropriations</u>			
	Personal Services	101,394	12,930	114,324
	Supplies and Expense	49,775	6,000	55,775
	Repairs and Maintenance	300	0	300
	Total	151,469	18,930	170,399

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>	
33105-01140	NEW HARMONY STATE SITES			
	Total Transfer from Other Funds	25,000	39,170	64,170
	<u>Appropriations</u>			
	Supplies and Expense	19,989	32,131	52,120
	Repairs and Maintenance	5,011	7,039	12,050
	Total	25,000	39,170	64,170
33110-03140	NEW HARMONY PLANT OPERATIONS			
	State Appropriation	462,075	(69,311)	392,764
	Transfer from Other Funds	69,365	94,966	164,331
	Total Available	531,440	25,655	557,095
	<u>Appropriations</u>			
	Personal Services	202,799	15,406	218,205
	Supplies and Expense	228,551	13,709	242,260
	Repairs and Maintenance	56,550	(960)	55,590
	Capital Outlay	5,000	(2,500)	2,500
	Transfer to Other Funds	38,540	0	38,540
	Total	531,440	25,655	557,095
34001-01650	REPERTORY PROJECT			
	Sales and Service Income	10,000	1,000	11,000
	Transfer from Other Funds	29,375	0	29,375
	Total Available	39,375	1,000	40,375
	<u>Appropriations</u>			
	Personal Services	19,785	(549)	19,236
	Supplies and Expense	19,590	1,549	21,139
	Total	39,375	1,000	40,375
34111-01650	NEW HARMONY THEATRE			
	Gifts, Grants, and Contracts Income	137,300	(22,300)	115,000
	Sales and Service Income	134,629	(33,629)	101,000
	Rental Income	2,900	(2,900)	0
	Other Income	3,000	(2,500)	500
	Transfer from Other Funds	124,354	0	124,354
	Total Available	402,183	(61,329)	340,854
	<u>Appropriations</u>			
	Personal Services	187,824	(52,841)	134,983
	Supplies and Expense	206,026	(6,380)	199,646
	Repairs and Maintenance	200	25	225
	Capital Outlay	1,000	0	1,000
	Transfer to Other Funds	7,133	(7,133)	0
	Total	402,183	(66,329)	335,854

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
35010-03090	RENTAL PROPERTIES		
	30,000	3,000	33,000
	0	800	800
	30,000	3,800	33,800
	<u>Appropriations</u>		
	23,500	0	23,500
	6,500	3,800	10,300
	30,000	3,800	33,800
35015-02120	CONFERENCE SERVICES OPERATIONS		
	210,951	6,377	217,328
	<u>Appropriations</u>		
	204,276	6,377	210,653
	5,845	0	5,845
	830	0	830
	210,951	6,377	217,328
35020-02120	CONFERENCE SERVICES EVENTS		
	12,000	0	12,000
	1,000	0	1,000
	146,975	35,479	182,454
	159,975	35,479	195,454
	<u>Appropriations</u>		
	155,475	35,479	190,954
	4,500	0	4,500
	159,975	35,479	195,454
35025-01100	NEW HARMONY GUEST HOUSE		
	2,550	(1,800)	750
	0	1,800	1,800
	2,550	0	2,550
	<u>Appropriations</u>		
	2,550	0	2,550
35105-03140	CONSTRUCTION PROJECT PLANNING SERVICES		
	314,104	13,584	327,688
	<u>Appropriations</u>		
	314,104	13,584	327,688

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
35115-03000	UNIVERSITY LICENSING		
Total Sales and Service Income	26,500	4,700	31,200
<u>Appropriations</u>			
Supplies and Expense	16,550	(25)	16,525
Transfer to Other Funds	4,000	0	4,000
Total	20,550	(25)	20,525
35130-03170	CABLE TELEVISION SERVICES		
Sales and Service Income	185	0	185
Other Income	143,315	550	143,865
Total Available	143,500	550	144,050
<u>Appropriations</u>			
Total Supplies and Expense	125,000	0	125,000
35201-01050	CHILDREN'S LEARNING CENTER		
Student Service Fee Allocation	5,100	0	5,100
Sales and Service Income	210,200	20,910	231,110
Other Income	12,500	(500)	12,000
Transfer from Other Funds	104,421	2,037	106,458
Total Available	332,221	22,447	354,668
<u>Appropriations</u>			
Personal Services	287,942	26,413	314,355
Supplies and Expense	42,854	(4,221)	38,633
Repairs and Maintenance	1,425	255	1,680
Total	332,221	22,447	354,668
35217-01050	CHILDREN'S LEARNING CENTER SCHOOL AGE PROGRAM		
Sales and Service Income	48,100	(400)	47,700
Other Income	1,800	300	2,100
Transfer from Other Funds	1,000	(1,000)	0
Total Available	50,900	(1,100)	49,800
<u>Appropriations</u>			
Personal Services	31,615	(1,473)	30,142
Supplies and Expense	15,075	(4,435)	10,640
Repairs and Maintenance	0	160	160
Transfer to Other Funds	4,210	4,648	8,858
Total	50,900	(1,100)	49,800

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
35218-01050 CHILDREN'S LEARNING CENTER KINDERGARTEN CAMP			
Sales and Service Income	21,600	(1,500)	20,100
Transfer from Other Funds	500	(500)	0
Total Available	22,100	(2,000)	20,100
<u>Appropriations</u>			
Personal Services	9,065	(2,065)	7,000
Supplies and Expense	2,180	440	2,620
Transfer to Other Funds	10,855	(375)	10,480
Total	22,100	(2,000)	20,100

PLANT FUND BUDGET

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
90005-03000	HOUSING AND RESIDENCE LIFE RESERVE		
	100,000	(50,000)	50,000
	265,504	374,709	640,213
	365,504	324,709	690,213
	<u>Appropriations</u>		
	0	450,000	450,000
90010-03000	HOUSING AND RESIDENCE LIFE FURNISHING RESERVE		
	350,000	0	350,000
	<u>Appropriations</u>		
	350,000	0	350,000
90020-03000	DINING RESERVE		
	375,016	(62,606)	312,410
90105-03000	PARKING RESERVE		
	813,604	28,096	841,700
	<u>Appropriations</u>		
	813,604	28,096	841,700
90110-03000	AUXILIARY FACILITIES RESERVE		
	50,000	(28,400)	21,600
	<u>Appropriations</u>		
	50,000	(28,400)	21,600
90130-03000	NEW HARMONY PROJECT RESERVE		
	38,540	0	38,540
90135-03000	RECREATION AND FITNESS CENTER DEBT SERVICE RESERVE		
	<u>Appropriations</u>		
	63,068	(2,728)	60,340
94005-03050	ACADEMIC BUILDING FACILITIES SERIES D 1993 BOND		
	835,000	0	835,000
	<u>Appropriations</u>		
	835,000	0	835,000

		<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
94010-03050	ACADEMIC BUILDING FACILITIES SERIES F 1998 BOND			
	Total Transfer from Other Funds	1,324,638	(4,075)	1,320,563
	<u>Appropriations</u>			
	Total Supplies and Expense	1,324,638	(4,075)	1,320,563
94015-03050	ACADEMIC BUILDING FACILITIES SERIES H 2003 BOND			
	Total Transfer from Other Funds	2,065,875	(625)	2,065,250
	<u>Appropriations</u>			
	Total Supplies and Expense	2,065,875	(625)	2,065,250
94020-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES I 2004 BOND			
	Total Transfer from Other Funds	4,256,837	(1,124)	4,255,713
	<u>Appropriations</u>			
	Total Supplies and Expense	4,256,837	(1,124)	4,255,713
94020-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES J 2009 BOND			
	Total Transfer from Other Funds	4,008,125	(3,500)	4,004,625
	<u>Appropriations</u>			
	Total Supplies and Expense	4,008,125	(3,500)	4,004,625
94105-03050	AUXILIARY SYSTEM SERIES 2001 A BOND			
	Total Transfer from Other Funds	1,965,125	325	1,965,450
	<u>Appropriations</u>			
	Total Supplies and Expense	1,965,125	325	1,965,450
94115-03050	AUXILIARY SYSTEM SERIES 2003 BOND			
	Total Transfer from Other Funds	588,438	2,362	590,800
	<u>Appropriations</u>			
	Total Supplies and Expense	588,438	2,362	590,800
94120-03050	AUXILIARY SYSTEM SERIES 2008 A BOND			
	Total Transfer from Other Funds	577,188	(10,940)	566,248
	<u>Appropriations</u>			
	Total Supplies and Expense	577,188	(10,940)	566,248
94220-03050	RECREATION AND FITNESS CENTER SERIES G 1999 BOND			
	Transfer from Other Funds	455,512	(2,548)	452,964
	<u>Appropriations</u>			
	Total Supplies and Expense	455,512	(2,548)	452,964

	<u>Approved Budget 2010-11</u>	<u>Budget Change</u>	<u>Approved Budget 2011-12</u>
94225-03050 RECREATION AND FITNESS CENTER SERIES 2006 BOND			
Transfer from Other Funds	561,056	(180)	560,876
<u>Appropriations</u>			
Total Supplies and Expense	561,056	(180)	560,876

**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
INCOME APPROPRIATION
FY 2011-2012**

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
Undergraduate Contingent Student Fees-Fall	13,267,592
Undergraduate Contingent Student Fees-Spring	11,674,038
Undergraduate Contingent Student Fees-Summer	2,087,655
Graduate Contingent Fees-Fall	883,905
Graduate Contingent Fees-Spring	860,016
Graduate Contingent Fees-Summer	645,012
Medical Education Student Fees	64,250
Audit Fees	2,000
Admission Application Fees	129,500
Admission Enrollment Fees	125,000
Credit by Exam Fees	2,000
Late Registration Fees	17,000
Laboratory Fees-Liberal Arts	181,130
Laboratory Fees-Science and Engineering	283,375
Laboratory Fees-Nursing and Health Professions	190,870
Laboratory Fees-Business	56,730
Laboratory Fees-Distance Education	106,000
Academic Services Technology Revenue	251,500
Art Supply Fees	8,100
Undergraduate Non Resident Fees-Fall	1,567,079
Undergraduate Non Resident Fees-Spring	1,375,192
Undergraduate Non Resident Fees-Summer	255,850
Graduate Non Resident Fees-Fall	27,795
Graduate Non Resident Fees-Spring	35,153
Graduate Non Resident Fees-Summer	18,803
General Remitted Fees-Fall	1,008
General Remitted Fees-Spring	9,577
General Remitted Fees-Summer	6,217
Employee Spouse Remitted Fees-Fall	34,025
Employee Spouse Remitted Fees-Spring	1,134
Employee Spouse Remitted Fees-Summer	2,646
Employee Remitted Fees-Fall	88,211
Employee Remitted Fees-Spring	84,010
Employee Remitted Fees-Summer	37,805
Retired Student/Spouse of Full-Time Student Remitted Fees-Fall	1,304
Retired Student/Spouse of Full-Time Student Remitted Fees-Spring	1,141
Child of Employee Remitted Fees-Fall	201,632
Child of Employee Remitted Fees-Spring	221,795
Child of Employee Remitted Fees-Summer	80,653
Academic Excellence Award Remitted Fees-Fall	28,227
Academic Excellence Award Remitted Fees-Spring	27,051
Academic Excellence Award Remitted Fees-Summer	3,528
Fifth Year Non Resident Remitted Fees-Fall	13,859
Fifth Year Non Resident Remitted Fees-Spring	8,262
Fifth Year Non Resident Remitted Fees-Summer	1,866
Academic Achievement Award Remitted Fees-Fall	7,259
Academic Achievement Award Remitted Fees-Spring	7,259
Departmental Scholarship Remitted Fees-Fall	986,278
Departmental Scholarship Remitted Fees-Spring	947,600
Bachelor of Medical Doctor Scholarship Remitted Fees-Fall	16,634
Bachelor of Medical Doctor Scholarship Remitted Fees-Spring	13,106
Bachelor of Medical Doctor Scholarship Remitted Fees-Summer	12,265

DESCRIPTION**APPROPRIATION**

Non Resident Top Scholar Award Remitted Fees-Fall	302,755	
Non Resident Top Scholar Award Remitted Fees-Spring	296,892	
Non Resident Top Scholar Award Remitted Fees-Summer	18,656	
Non Resident Grant Remitted Fees-Fall	503,002	
Non Resident Grant Remitted Fees-Spring	461,618	
Non Resident Grant Remitted Fees-Summer	61,481	
Non Resident Regional Academic Scholarship Remitted Fees-Fall	294,584	
Non Resident Regional Academic Scholarship Remitted Fees-Spring	239,002	
Non Resident Regional Academic Scholarship Remitted Fees-Summer	22,233	
Continuing Education Fees	138,600	
Transfer to Academic Facilities Fee	(6,942)	
TOTAL STUDENT FEES		39,291,778

State Appropriation General Operating	40,109,493	
State Appropriation Fee Replacement	10,998,767	
TOTAL STATE APPROPRIATION		51,108,260

Center for Applied Research Contracted Services Income	112,743	
Continuing Education Transfers from Other Funds	108,200	
Instructional Technology Services Income	130,000	
Library Fines Income	11,000	
Library Transfer from Technology Fee	114,117	
Academic Skills Transfer from Technology Fee	11,600	
College of Liberal Arts Transfer from Technology Fee	28,442	
USI Chamber Choir Income	10,000	
USI Jazz Ensemble Income	8,612	
USI Theatre Income	18,000	
FishHook Journal Income	500	
Dental Clinic Income	17,500	
Photography Services Income	8,900	
Publishing Services Income	642,433	
Marketing and Communications Transfer from Broadband Lease	200,000	
Collection Charge on Returned Checks	1,500	
Postage Income	26,745	
Physical Plant Services Income	501,450	
Computer Center Transfer from Designated Funds	134,500	
Academic Computer Services Transfer from Technology Fee	232,121	
Veterans Handling Charge Income	2,000	
Contracts - USI Foundation	280,900	
Administrative Cost Recovery Income	30,000	
Miscellaneous Rental Income	14,585	
Scrap Materials and Equipment Sales Income	10,000	
Investment Interest Income	275,000	
Parking Penalties and Services Income	364,685	
Payment Plan Income	8,500	
Multicultural Center Transfer from Student Activity Fees	2,000	
TOTAL OTHER INCOME		3,306,033

TOTAL INCOME APPROPRIATION		93,706,071
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**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
EXPENDITURE APPROPRIATION
FY 2011-2012**

DESCRIPTION

APPROPRIATION

Salaries and Wages	40,738,297
Biweekly Wages	7,746,861
Regular Hourly Wages	329,302
Student Wages	1,227,775
Graduate Assistant Wages	66,606
Miscellaneous Stipends	388,448
Salary Reallocation	(598,035)
Life Insurance	131,237
Unemployment Compensation	105,000
Medical Insurance	9,320,903
Post Retirement Benefits	150,000
Social Security	3,573,836
Annuities and Pensions	5,818,307
Benefits Reallocation	(305,185)

TOTAL PERSONAL SERVICES

68,693,352

Services Expense	374,966
Student Teacher Supervisors	101,632
Honoraria and Professional Services	537,105
Legal Fees	283,500
Trash Removal	52,494
Software License	330,905
Royalties	12,295
Board of Trustees Per Diem	6,100
Physical Plant Services	19,950
Water	148,176
Electricity	3,679,769
Gas	1,128,548
Sewage	368,556
Travel and Training	697,910
Field Trip Travel	53,574
Consultants Travel	2,809
Student Teacher Supervisors Travel	7,463
Candidate Recruitment Expense	46,604
Accreditation Visit Expense	30,000
Postage	417,305
Telephone Costs General	457,003
Telephone Costs Long Distance	45,576
Telephone Costs Cellular	8,956
Telecommunications Costs Other	49,433
Printing	766,596
Laundry and Dry Cleaning	1,277
Advertising	485,260
Hospitality and Public Relations	152,467
Memberships and Subscriptions	195,036
Accreditation Fees	37,619
Administrative Expense	6,074
Miscellaneous Services	103,160
Prizes and Awards	2,450
Educational and Office Supplies	1,059,913
Medical Supplies	13,727

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>	
Miscellaneous Supplies	133,410	
Sporting Goods and Team Apparel	4,800	
Employee Apparel and Sundries	40,240	
Supplies Reallocation	(53,930)	
Motor Vehicle Supplies	4,454	
Gasoline and Oil	123,285	
Custodial Supplies	122,656	
Cleaning Supplies	200	
Household Supplies	34,576	
Theatre Expenses	9,000	
Facilities Rental	254,341	
Storage Space Rental	17,082	
Equipment Rental	408,297	
Grounds Equipment Rental	3,210	
Insurance General	921,766	
Self Insurance	54,000	
Financial Aid Awards	51,000	
Remitted Fees	5,044,575	
Graduate Assistant Institutional Aid	50,400	
Credit Card Processing Fees	10,500	
Bank Service Fees	85,000	
Miscellaneous Expense	7,775	
Annual Bond Expense	9,500	
Transfers to Other Funds-Non Mandatory	<u>1,535,772</u>	
TOTAL SUPPLIES AND EXPENSE		20,556,117
Educational and Office Equipment Repairs	160,426	
Computer Equipment Maintenance	884,879	
Computer Software Maintenance	570,145	
Household Equipment Repairs	11,574	
Custodial Equipment Repairs	10,919	
Motor Vehicle Repairs	40,856	
Library Book Repairs	3,000	
Other Equipment Repairs	89,918	
Educational Building Repairs	572,957	
Grounds Maintenance	<u>118,625</u>	
TOTAL REPAIRS AND MAINTENANCE		2,463,299
Educational and Office Equipment	1,180,909	
Computer Software	38,568	
Household Equipment	24,967	
Custodial Equipment	5,939	
Motor Vehicle Equipment	17,386	
Other Equipment	29,281	
Library Resource Materials	639,691	
Non-Structural Improvements	35,083	
Rehabilitation and Renovation	<u>21,479</u>	
TOTAL CAPITAL OUTLAY		<u>1,993,303</u>
TOTAL EXPENDITURE APPROPRIATION		<u><u>93,706,071</u></u>

Current Operating Budget

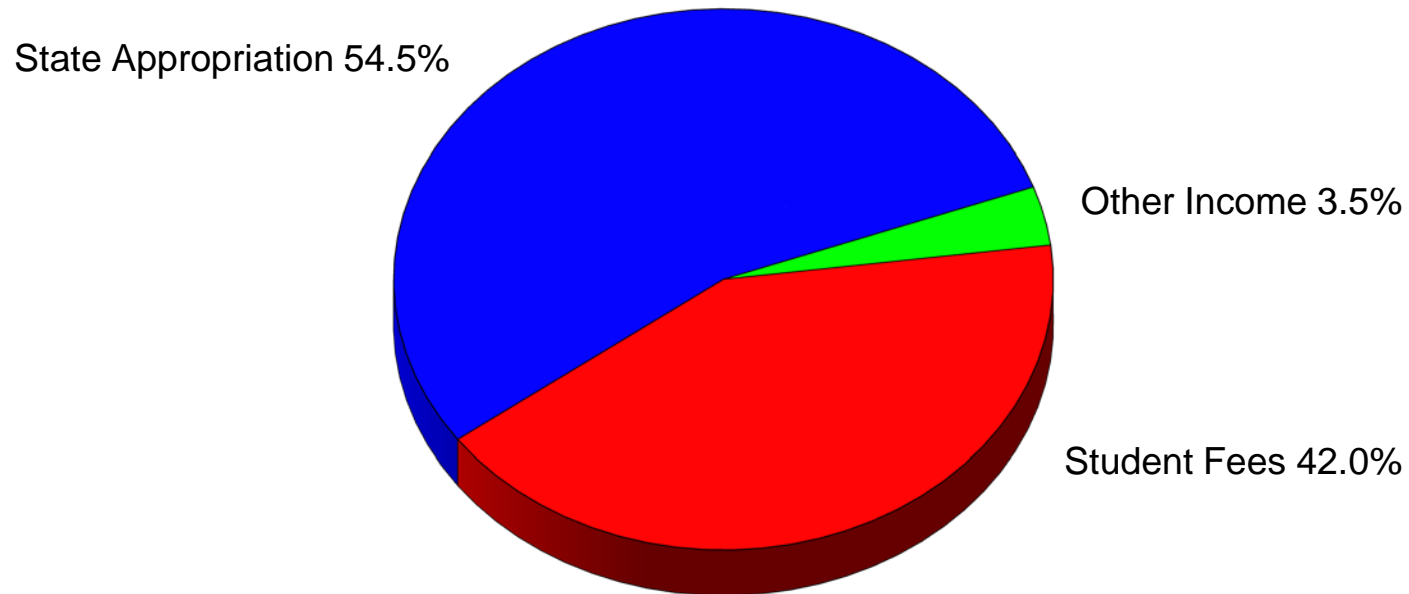
Fiscal Year 2011-2012 and
Historical Comparison
Graphics

July 1, 2011

Current Operating Budget

Major Revenue Classification

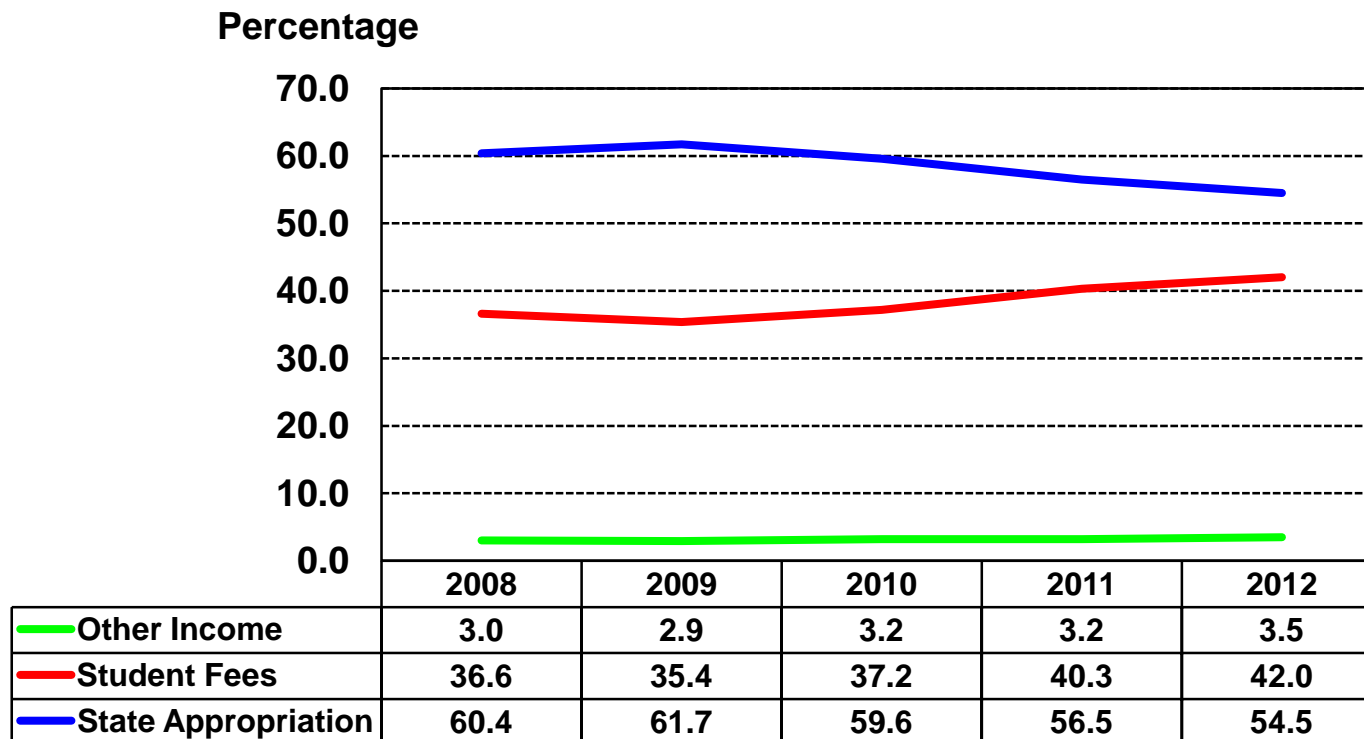
Fiscal Year 2011-2012



Current Operating Budget

Major Revenue Classification

Historical Comparison by Percentage

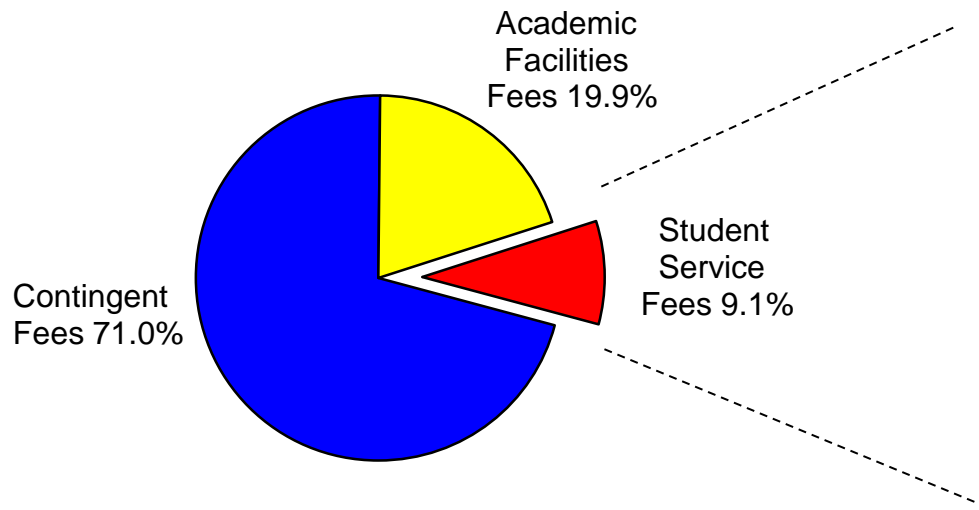


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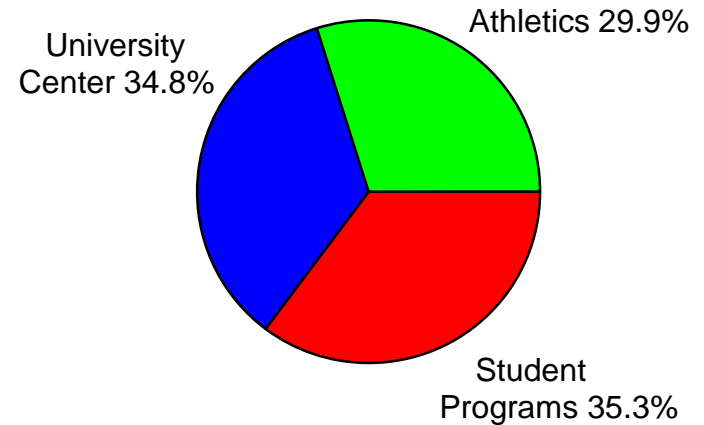
Student Fee Revenue Allocation

Fiscal Year 2011-2012

Total Student Fees



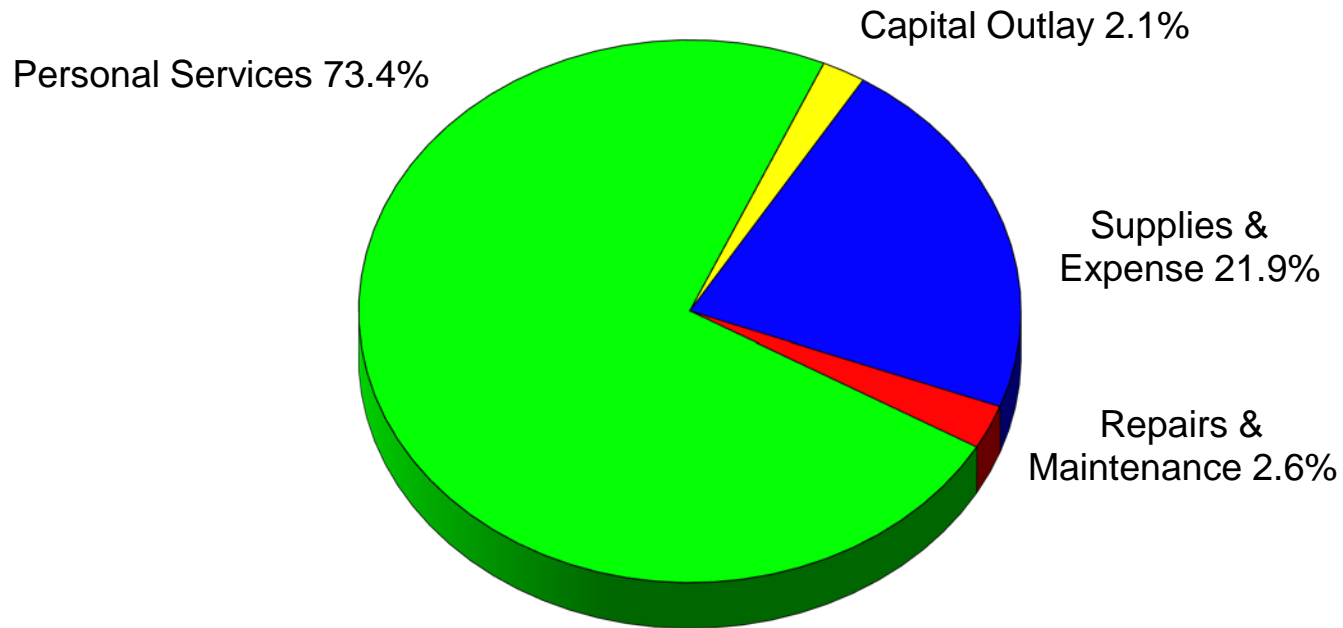
Student Service Fees



Current Operating Budget

Major Expense Classification

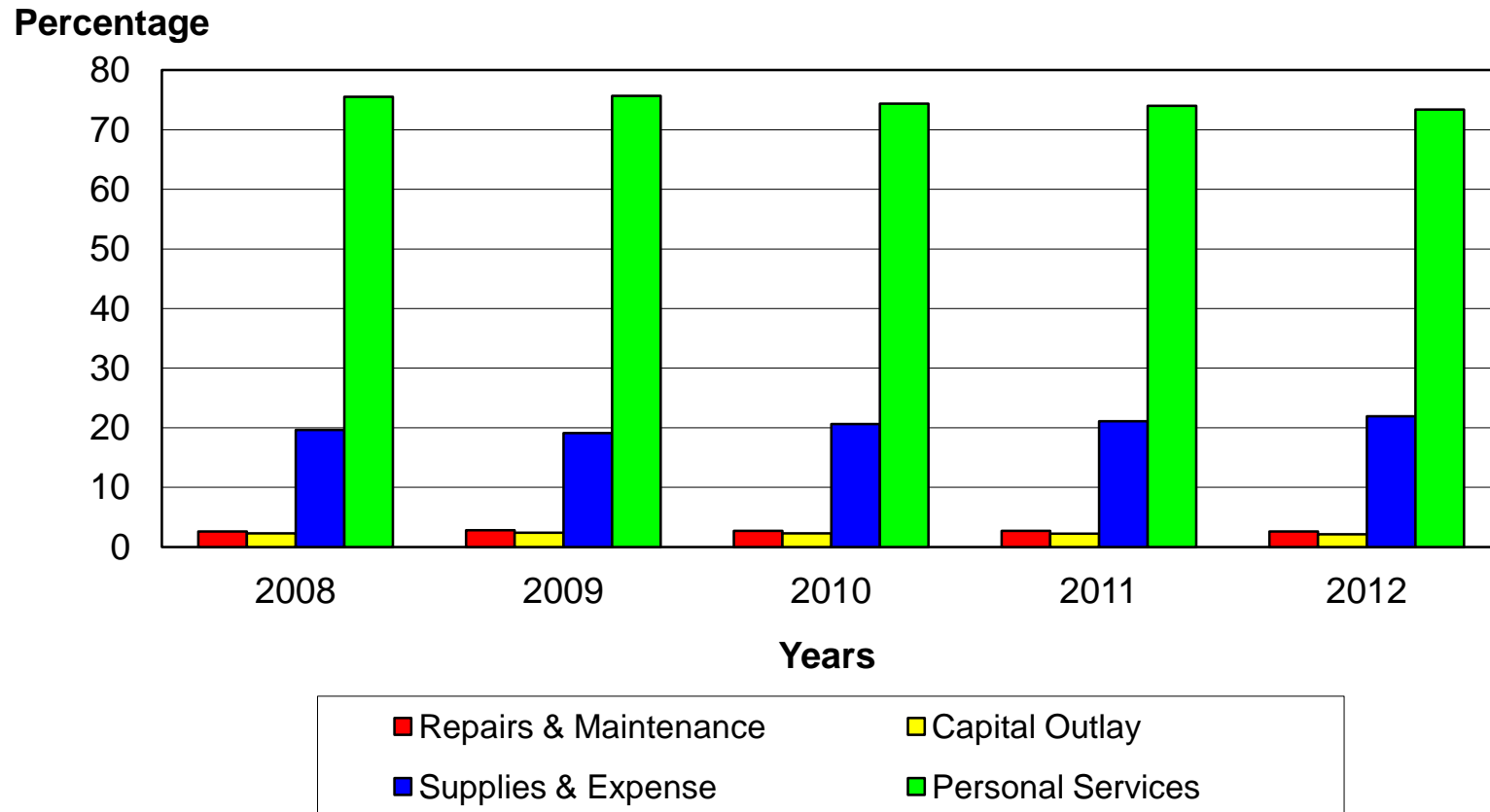
Fiscal Year 2011-2012



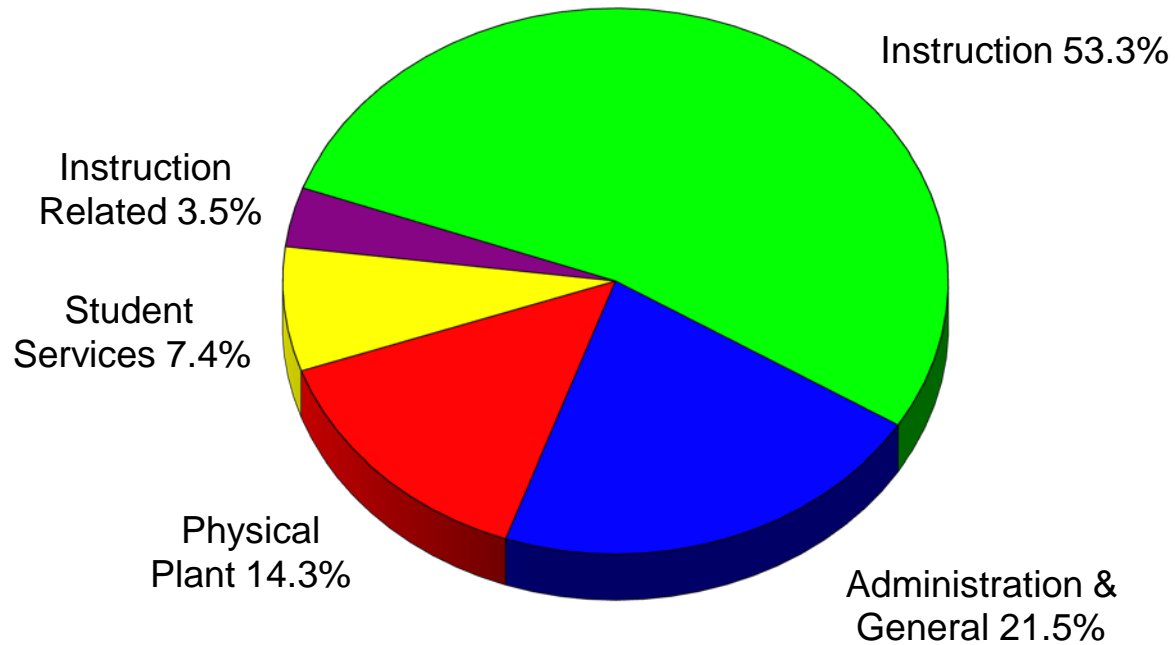
Current Operating Budget

Major Expense Classification

Historical Comparison by Percentage

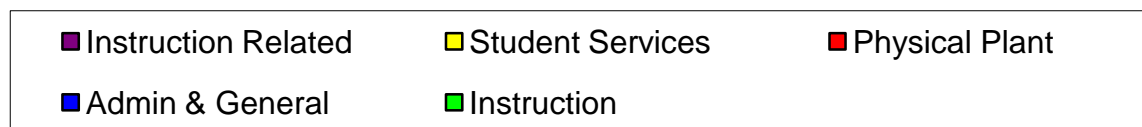
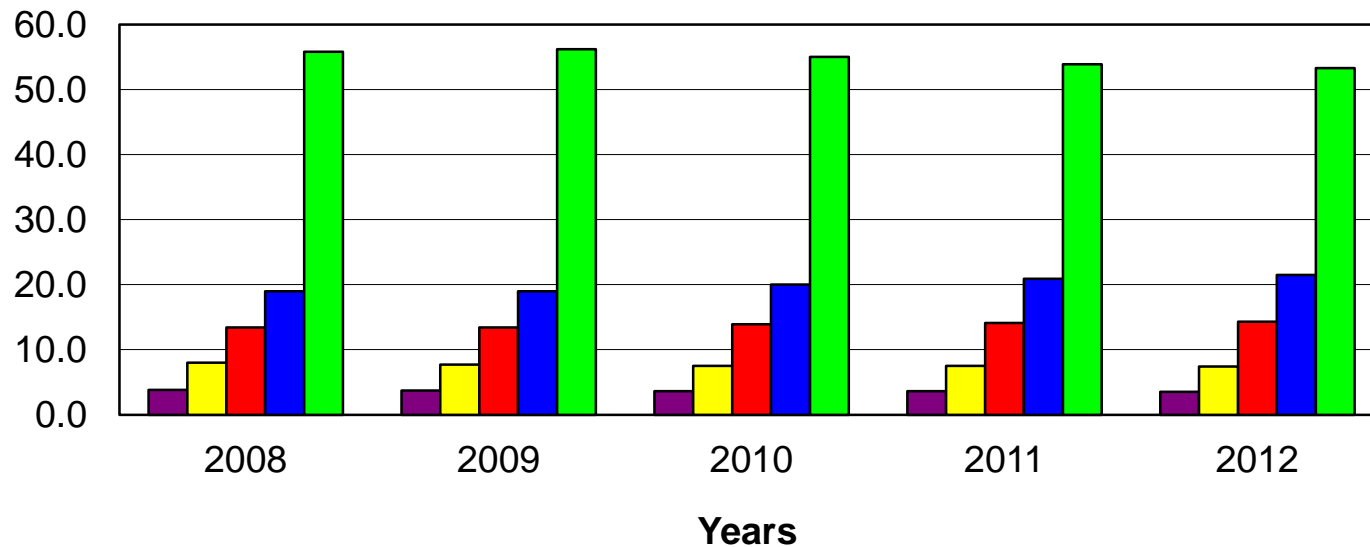


Current Operating Budget Functional Expenditure Fiscal Year 2011-2012



Current Operating Budget Functional Expenditure Historical Comparison by Percentage

Percentage





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