

University of Southern Indiana



Annual Operating Budget
Fiscal Year 2021–2022

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CURRENT OPERATING BUDGET SUMMARY

	<u>Approved Budget 2020-2021</u>	<u>Budget Change</u>	<u>Approved Budget 2021-2022</u>
INCOME			
State Appropriation - Operating	48,210,149	0	48,210,149
7% Operating Appropriation Reduction/Restoration	<u>(3,374,710)</u>	<u>3,374,710</u>	<u>0</u>
Net State Appropriation - Operating	44,835,439	3,374,710	48,210,149
State Appropriation - Line Items	236,153	0	236,153
7% Line Item Appropriation Reduction/Restoration	<u>(16,531)</u>	<u>16,531</u>	<u>0</u>
Net State Appropriation - Line Items	219,622	16,531	236,153
State Appropriation - Fee Replacement	15,057,528	(680,369)	14,377,159
Student Fees	45,615,584	2,070,458	47,686,042
Other Income	7,516,469	(156,771)	7,359,698
Fund Balance	<u>738,792</u>	<u>190,858</u>	<u>929,650</u>
TOTAL	113,983,434	4,815,417	118,798,851
MAJOR EXPENSE CLASSIFICATION			
Personal Services	82,090,915	1,581,625	83,672,540
Budget Reduction	<u>(4,524,688)</u>	<u>(141,629)</u>	<u>(4,666,317)</u>
Net Personal Services	77,566,227	1,439,996	79,006,223
Supplies and Expense	33,544,068	2,633,506	36,177,574
Budget Reduction	<u>(1,447,745)</u>	<u>674,405</u>	<u>(773,340)</u>
Net Supplies and Expense	32,096,323	3,307,911	35,404,234
Repairs and Maintenance	2,220,116	56,160	2,276,276
Capital Outlay	<u>2,100,768</u>	<u>11,350</u>	<u>2,112,118</u>
TOTAL	113,983,434	4,815,417	118,798,851
FUNCTIONAL EXPENDITURE CLASSIFICATION			
Instruction	57,518,608	1,293,191	58,811,799
Budget Reduction	<u>(3,837,440)</u>	<u>367,583</u>	<u>(3,469,857)</u>
Net Instruction	53,681,168	1,660,774	55,341,942
Academic Support	6,228,478	6,626	6,235,104
Budget Reduction	<u>(214,016)</u>	<u>(261,563)</u>	<u>(475,579)</u>
Net Academic Support	6,014,462	(254,937)	5,759,525
Student Services	9,831,691	544,246	10,375,937
Budget Reduction	<u>(481,141)</u>	<u>184,625</u>	<u>(296,516)</u>
Net Student Services	9,350,550	728,871	10,079,421
Operation and Maintenance of Plant	16,006,440	723,675	16,730,115
Budget Reduction	<u>(722,597)</u>	<u>303,192</u>	<u>(419,405)</u>
Net Operation and Maintenance of Plant	15,283,843	1,026,867	16,310,710
Administration and General	17,793,526	194,244	17,987,770
Budget Reduction	<u>(717,239)</u>	<u>(61,061)</u>	<u>(778,300)</u>
Net Administration and General	17,076,287	133,183	17,209,470
Institutional Student Aid	<u>12,577,124</u>	<u>1,520,659</u>	<u>14,097,783</u>
TOTAL	113,983,434	4,815,417	118,798,851

	<u>Approved Budget 2020-2021</u>	<u>Budget Change</u>	<u>Approved Budget 2021-2022</u>
FUNCTION BY MAJOR EXPENSE CLASSIFICATION			
INSTRUCTION			
Personal Services	51,502,440	1,111,162	52,613,602
Budget Reduction	<u>(2,841,315)</u>	<u>31,009</u>	<u>(2,810,306)</u>
Net Personal Services	48,661,125	1,142,171	49,803,296
Supplies and Expense	4,863,610	176,219	5,039,829
Budget Reduction	<u>(996,125)</u>	<u>336,574</u>	<u>(659,551)</u>
Net Supplies and Expense	3,867,485	512,793	4,380,278
Repairs and Maintenance	509,676	460	510,136
Capital Outlay	<u>642,882</u>	<u>5,350</u>	<u>648,232</u>
TOTAL INSTRUCTION	53,681,168	1,660,774	55,341,942
ACADEMIC SUPPORT			
Personal Services	3,259,438	41,365	3,300,803
Budget Reduction	<u>(179,366)</u>	<u>(287,481)</u>	<u>(466,847)</u>
Net Personal Services	3,080,072	(246,116)	2,833,956
Supplies and Expense	1,634,429	(34,739)	1,599,690
Budget Reduction	<u>(34,650)</u>	<u>25,918</u>	<u>(8,732)</u>
Net Supplies and Expense	1,599,779	(8,821)	1,590,958
Repairs and Maintenance	419,982	0	419,982
Capital Outlay	<u>914,629</u>	<u>0</u>	<u>914,629</u>
TOTAL ACADEMIC SUPPORT	6,014,462	(254,937)	5,759,525
STUDENT SERVICES			
Personal Services	8,391,495	133,781	8,525,276
Budget Reduction	<u>(347,941)</u>	<u>85,183</u>	<u>(262,758)</u>
Net Personal Services	8,043,554	218,964	8,262,518
Supplies and Expense	1,338,038	408,765	1,746,803
Budget Reduction	<u>(133,200)</u>	<u>99,442</u>	<u>(33,758)</u>
Net Supplies and Expense	1,204,838	508,207	1,713,045
Repairs and Maintenance	73,913	700	74,613
Capital Outlay	<u>28,245</u>	<u>1,000</u>	<u>29,245</u>
TOTAL STUDENT SERVICES	9,350,550	728,871	10,079,421
OPERATION AND MAINTENANCE OF PLANT			
Personal Services	6,347,879	106,077	6,453,956
Budget Reduction	<u>(679,487)</u>	<u>270,952</u>	<u>(408,535)</u>
Net Personal Services	5,668,392	377,029	6,045,421
Supplies and Expense	8,208,850	557,598	8,766,448
Budget Reduction	<u>(43,110)</u>	<u>32,240</u>	<u>(10,870)</u>
Net Supplies and Expense	8,165,740	589,838	8,755,578
Repairs and Maintenance	1,059,286	55,000	1,114,286
Capital Outlay	<u>390,425</u>	<u>5,000</u>	<u>395,425</u>
TOTAL OPERATION AND MAINTENANCE OF PLANT	15,283,843	1,026,867	16,310,710

	<u>Approved Budget 2020-2021</u>	<u>Budget Change</u>	<u>Approved Budget 2021-2022</u>
ADMINISTRATION AND GENERAL			
Personal Services	12,589,663	189,240	12,778,903
Budget Reduction	<u>(476,579)</u>	<u>(241,292)</u>	<u>(717,871)</u>
Net Personal Services	12,113,084	(52,052)	12,061,032
Supplies and Expense	4,922,017	5,004	4,927,021
Budget Reduction	<u>(240,660)</u>	<u>180,231</u>	<u>(60,429)</u>
Net Supplies and Expense	4,681,357	185,235	4,866,592
Repairs and Maintenance	157,259	0	157,259
Capital Outlay	<u>124,587</u>	<u>0</u>	<u>124,587</u>
TOTAL ADMINISTRATION AND GENERAL	17,076,287	133,183	17,209,470
INSTITUTIONAL STUDENT AID			
Supplies and Expense	<u>12,577,124</u>	<u>1,520,659</u>	<u>14,097,783</u>
TOTAL INSTITUTIONAL STUDENT AID	12,577,124	1,520,659	14,097,783
TOTAL BUDGET	113,983,434	4,815,417	118,798,851

CURRENT OPERATING BUDGET

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
<u>INSTRUCTION</u>			
10001-01000 PROVOST'S OFFICE			
Personal Services	641,974	2,788	644,762
Supplies and Expense	256,206	(1,100)	255,106
Repairs and Maintenance	4,098	0	4,098
Capital Outlay	21,078	0	21,078
Total	923,356	1,688	925,044
10001-01030 OUTREACH AND ENGAGEMENT			
Personal Services	302,649	(37,059)	265,590
Supplies and Expense	64,740	0	64,740
Repairs and Maintenance	2,498	0	2,498
Capital Outlay	4,078	0	4,078
Total	373,965	(37,059)	336,906
10001-01035 CENTER FOR APPLIED RESEARCH			
Personal Services	149,543	1,539	151,082
Supplies and Expense	83,040	0	83,040
Repairs and Maintenance	4,000	0	4,000
Capital Outlay	3,500	0	3,500
Total	240,083	1,539	241,622
10001-01040 COLLEGE ACHIEVEMENT PROGRAM			
Personal Services	272,752	4,775	277,527
Supplies and Expense	56,109	0	56,109
Repairs and Maintenance	760	0	760
Total	329,621	4,775	334,396
10001-01090 LIFELONG LEARNING			
Personal Services	437,441	3,589	441,030
Supplies and Expense	249,782	0	249,782
Repairs and Maintenance	1,075	0	1,075
Capital Outlay	2,260	0	2,260
Total	690,558	3,589	694,147
10001-01160 HISTORIC SOUTHERN INDIANA			
Personal Services	129,431	3,485	132,916
Supplies and Expense	16,140	0	16,140
Repairs and Maintenance	700	0	700
Total	146,271	3,485	149,756

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-01180	ONLINE LEARNING		
	560,332	40,069	600,401
	264,041	122	264,163
	8,000	0	8,000
	22,500	0	22,500
	<u>854,873</u>	<u>40,191</u>	<u>895,064</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		
	80,450	1,391	81,841
	8,720	0	8,720
	400	0	400
	<u>89,570</u>	<u>1,391</u>	<u>90,961</u>
10001-01225	GRADUATE STUDIES		
	315,369	31,700	347,069
	16,057	500	16,557
	2,253	0	2,253
	<u>333,679</u>	<u>32,200</u>	<u>365,879</u>
10001-01250	HONORS PROGRAM		
	136,490	2,329	138,819
	15,270	0	15,270
	800	0	800
	<u>152,560</u>	<u>2,329</u>	<u>154,889</u>
10001-01260	UNIVERSITY DIVISION		
	493,294	20,855	514,149
	39,202	0	39,202
	6,166	0	6,166
	3,600	0	3,600
	<u>542,262</u>	<u>20,855</u>	<u>563,117</u>
10001-01270	ACADEMIC SKILLS		
	673,319	7,880	681,199
	54,502	353	54,855
	8,723	0	8,723
	2,600	0	2,600
	<u>739,144</u>	<u>8,233</u>	<u>747,377</u>

		<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-01290	CENTER FOR EXCELLENCE IN TEACHING AND LEARNING			
	Personal Services	145,145	2,421	147,566
	Supplies and Expense	8,147	0	8,147
	Repairs and Maintenance	570	0	570
	Total	<u>153,862</u>	<u>2,421</u>	<u>156,283</u>
10001-01300	ROMAIN COLLEGE OF BUSINESS			
	Personal Services	1,078,696	38,434	1,117,130
	Supplies and Expense	163,278	507	163,785
	Repairs and Maintenance	30,932	700	31,632
	Capital Outlay	29,209	0	29,209
	Total	<u>1,302,115</u>	<u>39,641</u>	<u>1,341,756</u>
10001-01305	ADVISING CENTER--BUSINESS			
	Personal Services	205,436	3,852	209,288
	Supplies and Expense	14,965	164	15,129
	Repairs and Maintenance	2,060	0	2,060
	Total	<u>222,461</u>	<u>4,016</u>	<u>226,477</u>
10001-01310	ACCOUNTING AND FINANCE			
	Personal Services	2,434,470	27,753	2,462,223
	Supplies and Expense	35,297	0	35,297
	Total	<u>2,469,767</u>	<u>27,753</u>	<u>2,497,520</u>
10001-01320	MANAGEMENT AND INFORMATION SCIENCES			
	Personal Services	2,467,867	289,532	2,757,399
	Supplies and Expense	29,988	2,200	32,188
	Total	<u>2,497,855</u>	<u>291,732</u>	<u>2,789,587</u>
10001-01325	MBA ONLINE			
	Personal Services	177,623	3,552	181,175
	Supplies and Expense	87,002	200,000	287,002
	Total	<u>264,625</u>	<u>203,552</u>	<u>468,177</u>
10001-01330	ECONOMICS AND MARKETING			
	Personal Services	2,229,256	3,099	2,232,355
	Supplies and Expense	25,621	0	25,621
	Total	<u>2,254,877</u>	<u>3,099</u>	<u>2,257,976</u>
10001-01400	COLLEGE OF LIBERAL ARTS			
	Personal Services	2,902,240	44,151	2,946,391
	Supplies and Expense	251,048	0	251,048
	Repairs and Maintenance	93,483	0	93,483
	Capital Outlay	70,454	0	70,454
	Total	<u>3,317,225</u>	<u>44,151</u>	<u>3,361,376</u>

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-01405	ADVISING CENTER--LIBERAL ARTS		
	271,002	3,603	274,605
	9,332	0	9,332
	1,870	0	1,870
	<u>282,204</u>	<u>3,603</u>	<u>285,807</u>
10001-01410	LIBERAL ARTS EDUCATION AND PROGRAMMING		
	12,000	0	12,000
10001-01440	USI CHAMBER CHOIR		
	24,240	0	24,240
10001-01441	USI JAZZ ENSEMBLE		
	3,768	0	3,768
	2,532	0	2,532
	<u>6,300</u>	<u>0</u>	<u>6,300</u>
10001-01450	USI THEATRE		
	22,000	(2,000)	20,000
	261,974	(21,360)	240,614
	2,500	(240)	2,260
	5,500	5,000	10,500
	<u>291,974</u>	<u>(18,600)</u>	<u>273,374</u>
10001-01460	FISHHOOK JOURNAL		
	2,000	0	2,000
10001-01480	"THE SPIN" RADIO		
	42,000	0	42,000
	37,143	0	37,143
	1,995	0	1,995
	3,247	0	3,247
	<u>84,385</u>	<u>0</u>	<u>84,385</u>
10001-01500	ART AND DESIGN		
	1,119,904	40,684	1,160,588
	51,664	0	51,664
	1,576	0	1,576
	6,000	0	6,000
	<u>1,179,144</u>	<u>40,684</u>	<u>1,219,828</u>

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-01505	MCCUTCHAN ART CENTER/ PACE GALLERIES		
	22,197	0	22,197
	12,756	0	12,756
	300	0	300
	<u>35,253</u>	<u>0</u>	<u>35,253</u>
10001-01545	PERFORMING ARTS		
	683,388	(62,012)	621,376
	15,737	0	15,737
	<u>699,125</u>	<u>(62,012)</u>	<u>637,113</u>
10001-01550	COMMUNICATIONS		
	1,276,611	36,540	1,313,151
	28,395	0	28,395
	<u>1,305,006</u>	<u>36,540</u>	<u>1,341,546</u>
10001-01560	ENGLISH		
	1,997,481	65,043	2,062,524
	49,142	0	49,142
	<u>2,046,623</u>	<u>65,043</u>	<u>2,111,666</u>
10001-01580	WORLD LANGUAGES AND CULTURES		
	880,120	37,482	917,602
	41,145	537	41,682
	<u>921,265</u>	<u>38,019</u>	<u>959,284</u>
10001-01600	HISTORY		
	944,673	232	944,905
	22,086	0	22,086
	<u>966,759</u>	<u>232</u>	<u>966,991</u>
10001-01620	POLITICAL SCIENCE, PUBLIC ADMINISTRATION, AND PHILOSOPHY		
	912,008	4,802	916,810
	14,709	0	14,709
	<u>926,717</u>	<u>4,802</u>	<u>931,519</u>
10001-01630	PSYCHOLOGY		
	907,650	2,795	910,445
	18,331	0	18,331
	<u>925,981</u>	<u>2,795</u>	<u>928,776</u>

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-01640	SOCIOLOGY		
	363,550	6,697	370,247
	6,767	0	6,767
	370,317	6,697	377,014
10001-01645	CRIMINAL JUSTICE		
	605,811	106,831	712,642
	10,032	0	10,032
	615,843	106,831	722,674
10001-01370	SOCIAL WORK		
	1,922,580	57,699	1,980,279
	78,447	495	78,942
	250	0	250
	2,001,277	58,194	2,059,471
10001-01660	COLLEGE OF NURSING AND HEALTH PROFESSIONS		
	1,329,422	37,938	1,367,360
	145,315	557	145,872
	65,916	0	65,916
	32,982	0	32,982
	1,573,635	38,495	1,612,130
10001-01661	ADVISING CENTER--NURSING AND HEALTH PROFESSIONS		
	371,701	(15,307)	356,394
	7,124	0	7,124
	2,280	0	2,280
	381,105	(15,307)	365,798
10001-01670	NURSING		
	3,354,014	25,866	3,379,880
	101,196	0	101,196
	3,511	0	3,511
	4,000	0	4,000
	3,462,721	25,866	3,488,587
10001-01690	HEALTH SERVICES		
	530,323	9,415	539,738
	32,548	0	32,548
	0	0	0
	505	0	505
	563,376	9,415	572,791

		<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-01695	GERONTOLOGY			
	Personal Services	119,983	2,322	122,305
	Supplies and Expense	6,050	0	6,050
	Total	126,033	2,322	128,355
10001-01700	GRADUATE HEALTH ADMINISTRATION			
	Personal Services	244,431	14,254	258,685
	Supplies and Expense	11,737	0	11,737
	Total	256,168	14,254	270,422
10001-01705	FOOD AND NUTRITION			
	Personal Services	486,034	8,354	494,388
	Supplies and Expense	31,422	0	31,422
	Repairs and Maintenance	400	0	400
	Total	517,856	8,354	526,210
10001-01710	OCCUPATIONAL THERAPY			
	Personal Services	602,326	(2,406)	599,920
	Supplies and Expense	62,818	138	62,956
	Repairs and Maintenance	642	0	642
	Total	665,786	(2,268)	663,518
10001-01720	OCCUPATIONAL THERAPY ASSISTANT			
	Personal Services	259,941	6,872	266,813
	Supplies and Expense	30,284	0	30,284
	Capital Outlay	9,950	0	9,950
	Total	300,175	6,872	307,047
10001-01730	DENTAL ASSISTING			
	Personal Services	136,774	2,323	139,097
	Supplies and Expense	12,529	0	12,529
	Repairs and Maintenance	401	0	401
	Total	149,704	2,323	152,027
10001-01750	DENTAL HYGIENE			
	Personal Services	596,789	16,784	613,573
	Supplies and Expense	85,514	0	85,514
	Repairs and Maintenance	10,450	0	10,450
	Capital Outlay	13,663	0	13,663
	Total	706,416	16,784	723,200
10001-01760	RADIOLOGIC AND IMAGING SCIENCES			
	Personal Services	357,759	(1,799)	355,960
	Supplies and Expense	20,017	0	20,017
	Repairs and Maintenance	2,000	0	2,000
	Capital Outlay	4,800	0	4,800
	Total	384,576	(1,799)	382,777

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-01765	DIAGNOSTIC MEDICAL SONOGRAPHY		
	256,976	6,353	263,329
	10,423	0	10,423
	1,000	0	1,000
	400	0	400
	<u>268,799</u>	<u>6,353</u>	<u>275,152</u>
10001-01770	RESPIRATORY THERAPY		
	276,086	10,046	286,132
	20,452	0	20,452
	647	0	647
	<u>297,185</u>	<u>10,046</u>	<u>307,231</u>
10001-01775	HEALTH INFORMATICS AND INFORMATION MANAGEMENT		
	134,377	(23,574)	110,803
	12,300	0	12,300
	1,000	0	1,000
	4,000	0	4,000
	<u>151,677</u>	<u>(23,574)</u>	<u>128,103</u>
10001-01780	POTT COLLEGE OF SCIENCE, ENGINEERING, AND EDUCATION		
	2,722,985	47,879	2,770,864
	299,149	0	299,149
	198,060	0	198,060
	70,156	350	70,506
	<u>3,290,350</u>	<u>48,229</u>	<u>3,338,579</u>
10001-01785	ADVISING CENTER--SCIENCE, ENGINEERING, AND EDUCATION		
	278,238	(10,864)	267,374
	11,724	0	11,724
	1,680	0	1,680
	<u>291,642</u>	<u>(10,864)</u>	<u>280,778</u>
10001-01790	BIOLOGY		
	1,294,366	29,386	1,323,752
	95,383	0	95,383
	10,000	0	10,000
	<u>1,399,749</u>	<u>29,386</u>	<u>1,429,135</u>
10001-01800	ENGINEERING		
	2,370,068	148,884	2,518,952
	83,652	1,100	84,752
	1,000	0	1,000
	<u>2,454,720</u>	<u>149,984</u>	<u>2,604,704</u>

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-01805	APPLIED ENGINEERING CENTER		
Personal Services	88,229	13,959	102,188
Supplies and Expense	56,716	0	56,716
Repairs and Maintenance	25,350	0	25,350
Capital Outlay	<u>150,000</u>	<u>0</u>	<u>150,000</u>
Total	320,295	13,959	334,254
10001-01810	MATHEMATICS		
Personal Services	2,384,351	20,773	2,405,124
Supplies and Expense	<u>74,310</u>	<u>0</u>	<u>74,310</u>
Total	2,458,661	20,773	2,479,434
10001-01820	CHEMISTRY		
Personal Services	970,443	17,059	987,502
Supplies and Expense	<u>85,903</u>	<u>0</u>	<u>85,903</u>
Total	1,056,346	17,059	1,073,405
10001-01830	GEOLOGY AND PHYSICS		
Personal Services	1,130,606	19,158	1,149,764
Supplies and Expenses	<u>69,963</u>	<u>0</u>	<u>69,963</u>
Total	1,200,569	19,158	1,219,727
10001-01380	KINESIOLOGY AND SPORT		
Personal Services	866,287	25,780	892,067
Supplies and Expenses	64,310	0	64,310
Repairs and Maintenance	9,500	0	9,500
Capital Outlay	<u>10,000</u>	<u>0</u>	<u>10,000</u>
Total	950,097	25,780	975,877
10001-01390	TEACHER EDUCATION		
Personal Services	1,789,092	6,351	1,795,443
Supplies and Expense	<u>82,367</u>	<u>0</u>	<u>82,367</u>
Total	1,871,459	6,351	1,877,810
10001-03018	GENERAL INSTRUCTION		
Personal Services	(2,098,996)	(68,166)	(2,167,162)
Supplies and Expense	(93,942)	328,580	234,638
Capital Outlay	<u>167,400</u>	<u>0</u>	<u>167,400</u>
Total	(2,025,538)	260,414	(1,765,124)

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
	<u>ACADEMIC SUPPORT</u>		
10001-01230	DAVID L. RICE LIBRARY		
	1,750,272	25,323	1,775,595
	882,362	651	883,013
	82,750	0	82,750
	115,197	0	115,197
	<u>2,830,581</u>	<u>25,974</u>	<u>2,856,555</u>
10001-01241	SPONSORED PROJECTS AND RESEARCH ADMINISTRATION		
	115,365	(16,356)	99,009
	37,507	0	37,507
	1,145	0	1,145
	<u>154,017</u>	<u>(16,356)</u>	<u>137,661</u>
10001-01242	UNIVERSITY CORE CURRICULUM ASSESSMENT		
	19,097	13,449	32,546
	290,006	(35,390)	254,616
	<u>309,103</u>	<u>(21,941)</u>	<u>287,162</u>
10001-03022	GENERAL ACADEMIC SUPPORT		
	(147,236)	(287,481)	(434,717)
	(34,100)	25,918	(8,182)
	<u>(181,336)</u>	<u>(261,563)</u>	<u>(442,899)</u>
10001-03180	ACADEMIC TECHNOLOGY SERVICES		
	1,342,574	18,949	1,361,523
	424,004	0	424,004
	336,087	0	336,087
	799,432	0	799,432
	<u>2,902,097</u>	<u>18,949</u>	<u>2,921,046</u>
	<u>STUDENT SERVICES</u>		
10001-01047	VETERAN, MILITARY AND FAMILY RESOURCE CENTER		
	138,170	2,353	140,523
	17,446	0	17,446
	1,620	0	1,620
	<u>157,236</u>	<u>2,353</u>	<u>159,589</u>

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-01285	DISABILITY RESOURCES		
	187,909	3,058	190,967
	59,489	155	59,644
	2,850	0	2,850
	1,100	0	1,100
	<u>251,348</u>	<u>3,213</u>	<u>254,561</u>
10001-03024	GENERAL STUDENT SERVICES		
	(107,703)	100,172	(7,531)
	(42,622)	478,319	435,697
	<u>(150,325)</u>	<u>578,491</u>	<u>428,166</u>
10001-05000	STUDENT AFFAIRS		
	257,938	5,124	263,062
	29,118	0	29,118
	1,490	0	1,490
	14,936	0	14,936
	<u>303,482</u>	<u>5,124</u>	<u>308,606</u>
10001-05010	REGISTRAR'S OFFICE		
	828,190	(4,273)	823,917
	187,133	0	187,133
	8,493	0	8,493
	1,500	0	1,500
	<u>1,025,316</u>	<u>(4,273)</u>	<u>1,021,043</u>
10001-05020	COUNSELING CENTER		
	526,005	8,028	534,033
	36,759	0	36,759
	3,990	0	3,990
	<u>566,754</u>	<u>8,028</u>	<u>574,782</u>
10001-05030	DEAN OF STUDENTS		
	496,839	(40,514)	456,325
	50,503	288	50,791
	2,575	0	2,575
	1,500	0	1,500
	<u>551,417</u>	<u>(40,226)</u>	<u>511,191</u>
10001-05060	INTRAMURAL AND RECREATIONAL SPORTS		
	130,498	585	131,083
10001-05070	STUDENT WELLNESS		
	32,769	518	33,287

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-05080	MULTICULTURAL CENTER		
	377,830	29,513	407,343
	48,733	731	49,464
	3,790	0	3,790
	<u>430,353</u>	<u>30,244</u>	<u>460,597</u>
10001-05090	RELIGIOUS LIFE		
	3,864	0	3,864
	24,003	0	24,003
	684	0	684
	<u>28,551</u>	<u>0</u>	<u>28,551</u>
10001-05110	CENTER FOR CAMPUS LIFE		
	319,058	(121,150)	197,908
	55,067	3,451	58,518
	11,610	(1,900)	9,710
	1,000	(500)	500
	<u>386,735</u>	<u>(120,099)</u>	<u>266,636</u>
10001-05115	NEW STUDENT AND TRANSITIONAL PROGRAMS		
	0	111,357	111,357
	0	11,758	11,758
	0	1,900	1,900
	<u>0</u>	<u>125,015</u>	<u>125,015</u>
10001-05120	UNDERGRADUATE ADMISSIONS		
	890,200	(96,946)	793,254
	510,216	219	510,435
	9,361	0	9,361
	<u>1,409,777</u>	<u>(96,727)</u>	<u>1,313,050</u>
10001-05140	CAREER SERVICES AND INTERNSHIPS		
	384,760	(11,436)	373,324
	34,230	0	34,230
	3,367	0	3,367
	<u>422,357</u>	<u>(11,436)</u>	<u>410,921</u>
10001-05150	CENTER FOR INTERNATIONAL PROGRAMS		
	328,903	2,942	331,845
	24,738	0	24,738
	3,840	0	3,840
	<u>357,481</u>	<u>2,942</u>	<u>360,423</u>

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-05160	STUDENT FINANCIAL ASSISTANCE		
	917,669	2,257	919,926
	72,544	0	72,544
	5,588	0	5,588
	<u>995,801</u>	<u>2,257</u>	<u>998,058</u>
10001-05500	ENROLLMENT SERVICES		
	199,228	99,981	299,209
	27,900	0	27,900
	600	0	600
	<u>227,728</u>	<u>99,981</u>	<u>327,709</u>
10001-06000	ATHLETICS ADMINISTRATION		
	1,987,670	111,904	2,099,574
	49,408	1,836	51,244
	11,825	700	12,525
	4,079	0	4,079
	<u>2,052,982</u>	<u>114,440</u>	<u>2,167,422</u>
10001-06020	PHYSICAL ACTIVITIES CENTER		
	143,757	15,491	159,248
	20,173	11,450	31,623
	2,230	0	2,230
	4,130	1,500	5,630
	<u>170,290</u>	<u>28,441</u>	<u>198,731</u>
	<u>OPERATION AND MAINTENANCE OF PLANT</u>		
10001-03030	GENERAL FACILITY OPERATIONS AND PLANNING		
	(539,550)	270,952	(268,598)
	121,819	32,240	154,059
	<u>(417,731)</u>	<u>303,192</u>	<u>(114,539)</u>
10001-03092	DISTRIBUTION SERVICES		
	265,042	3,692	268,734
	28,376	0	28,376
	7,800	0	7,800
	<u>301,218</u>	<u>3,692</u>	<u>304,910</u>
10001-03120	PUBLIC SAFETY		
	1,156,888	25,263	1,182,151
	565,174	2,155	567,329
	7,115	0	7,115
	248,900	0	248,900
	<u>1,978,077</u>	<u>27,418</u>	<u>2,005,495</u>

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-03130	PARKING ENFORCEMENT		
	121,086	1,603	122,689
	13,961	0	13,961
	2,168	0	2,168
	1,000	0	1,000
	<u>138,215</u>	<u>1,603</u>	<u>139,818</u>
10001-03140	FACILITY OPERATIONS AND PLANNING		
	4,574,383	74,100	4,648,483
	7,422,839	555,443	7,978,282
	1,041,633	55,000	1,096,633
	140,525	5,000	145,525
	<u>13,179,380</u>	<u>689,543</u>	<u>13,868,923</u>
10001-03150	ENVIRONMENTAL HEALTH AND SAFETY		
	90,543	1,419	91,962
	13,571	0	13,571
	570	0	570
	<u>104,684</u>	<u>1,419</u>	<u>106,103</u>
	<u>ADMINISTRATION AND GENERAL</u>		
10001-00100	PRESIDENT'S OFFICE		
	570,267	15,419	585,686
	77,614	(3,000)	74,614
	2,817	0	2,817
	<u>650,698</u>	<u>12,419</u>	<u>663,117</u>
10001-00110	BOARD OF TRUSTEES		
	35,131	0	35,131
	2,143	0	2,143
	<u>37,274</u>	<u>0</u>	<u>37,274</u>
10001-00162	FACULTY SENATE		
	0	1,100	1,100
10001-00163	ADMINISTRATIVE SENATE		
	0	1,500	1,500
10001-00164	STAFF COUNCIL		
	0	538	538
	0	7,000	7,000
	<u>0</u>	<u>7,538</u>	<u>7,538</u>

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-01240	PLANNING, RESEARCH, AND ASSESSMENT		
	414,293	(18,234)	396,059
	140,074	0	140,074
	2,500	0	2,500
	4,049	0	4,049
	<u>560,916</u>	<u>(18,234)</u>	<u>542,682</u>
10001-02000	UNIVERSITY MARKETING AND COMMUNICATIONS		
	557,770	9,064	566,834
	61,979	228	62,207
	5,432	0	5,432
	12,900	0	12,900
	<u>638,081</u>	<u>9,292</u>	<u>647,373</u>
10001-02010	ALUMNI RELATIONS AND VOLUNTEER USI		
	215,589	4,344	219,933
	77,106	0	77,106
	1,692	0	1,692
	<u>294,387</u>	<u>4,344</u>	<u>298,731</u>
10001-02040	DEVELOPMENT		
	1,036,381	(51,885)	984,496
	121,786	0	121,786
	5,077	0	5,077
	1,000	0	1,000
	<u>1,164,244</u>	<u>(51,885)</u>	<u>1,112,359</u>
10001-02050	UNIVERSITY COMMUNICATIONS		
	322,260	(5,895)	316,365
	124,895	178	125,073
	1,140	0	1,140
	<u>448,295</u>	<u>(5,717)</u>	<u>442,578</u>
10001-02070	PHOTOGRAPHY AND MULTIMEDIA		
	200,183	(13,549)	186,634
	14,224	0	14,224
	1,960	0	1,960
	8,453	0	8,453
	<u>224,820</u>	<u>(13,549)</u>	<u>211,271</u>
10001-02080	CREATIVE AND PRINT SERVICES		
	710,863	11,340	722,203
	517,601	0	517,601
	58,378	0	58,378
	19,535	0	19,535
	<u>1,306,377</u>	<u>11,340</u>	<u>1,317,717</u>

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-02120	SPECIAL EVENTS AND SCHEDULING SERVICES		
	453,854	1,640	455,494
	310,827	1,785	312,612
	4,680	0	4,680
	6,217	0	6,217
	<u>775,578</u>	<u>3,425</u>	<u>779,003</u>
10001-02130	ART COLLECTION		
	73,696	1,095	74,791
	5,816	0	5,816
	450	0	450
	<u>79,962</u>	<u>1,095</u>	<u>81,057</u>
10001-02150	UNIVERSITY MARKETING INITIATIVE		
	454,861	0	454,861
10001-03000	FINANCE AND ADMINISTRATION		
	1,179,619	(34,222)	1,145,397
	199,412	0	199,412
	6,134	0	6,134
	12,465	0	12,465
	<u>1,397,630</u>	<u>(34,222)</u>	<u>1,363,408</u>
10001-03020	UNIVERSITY ADMINISTRATION		
	80,000	0	80,000
	444,908	2,000	446,908
	380	0	380
	<u>525,288</u>	<u>2,000</u>	<u>527,288</u>
10001-03026	GENERAL ADMINISTRATION		
	(330,379)	(201,159)	(531,538)
	(49,850)	181,661	131,811
	<u>(380,229)</u>	<u>(19,498)</u>	<u>(399,727)</u>
10001-03050	BUSINESS OFFICE		
	1,415,363	112,839	1,528,202
	294,480	(355)	294,125
	10,500	0	10,500
	23,113	0	23,113
	<u>1,743,456</u>	<u>112,484</u>	<u>1,855,940</u>
10001-03090	PROCUREMENT SERVICES		
	532,272	(19,189)	513,083
	132,546	0	132,546
	6,166	0	6,166
	2,800	0	2,800
	<u>673,784</u>	<u>(19,189)</u>	<u>654,595</u>

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-03094	RISK MANAGEMENT		
	146,153	21,201	167,354
	9,742	0	9,742
	960	0	960
	<u>156,855</u>	<u>21,201</u>	<u>178,056</u>
10001-03170	ADMINISTRATIVE TECHNOLOGY SERVICES		
	2,412,793	44,859	2,457,652
	1,213,030	0	1,213,030
	31,186	0	31,186
	22,270	0	22,270
	<u>3,679,279</u>	<u>44,859</u>	<u>3,724,138</u>
10001-03210	WEB SERVICES		
	331,315	17,974	349,289
	34,675	0	34,675
	2,500	0	2,500
	3,000	0	3,000
	<u>371,490</u>	<u>17,974</u>	<u>389,464</u>
10001-04000	GOVERNMENT AND LEGAL AFFAIRS		
	215,007	3,085	218,092
	126,473	0	126,473
	1,140	0	1,140
	2,635	0	2,635
	<u>345,255</u>	<u>3,085</u>	<u>348,340</u>
10001-04010	HUMAN RESOURCES		
	1,575,785	48,683	1,624,468
	334,027	(6,862)	327,165
	12,024	0	12,024
	6,150	0	6,150
	<u>1,927,986</u>	<u>41,821</u>	<u>1,969,807</u>
	<u>INSTITUTIONAL STUDENT AID</u>		
10001-03901	GENERAL REMITTED FEES		
	7,559	(4,452)	3,107
10001-03902	EMPLOYEE SPOUSE REMITTED FEES		
	22,676	(4,218)	18,458
10001-03903	EMPLOYEE REMITTED FEES		
	90,702	13,120	103,822

		<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-03904	RETIRED STUDENT AND SPOUSE OF FULL-TIME STUDENT REMITTED FEES			
	Total Supplies and Expense	731	13	744
10001-03906	EMPLOYEE CHILD REMITTED FEES			
	Total Supplies and Expense	306,126	28,419	334,545
10001-03912	FIFTH YEAR NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	11,537	19,897	31,434
10001-03916	BACHELOR OF MEDICAL DOCTOR SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	75,585	8,241	83,826
10001-03918	21ST CENTURY SCHOLAR TEXTBOOKS			
	Total Supplies and Expense	75,000	(5,000)	70,000
10001-03936	EMPLOYEE SPOUSE GRADUATE REMITTED FEES			
	Total Supplies and Expense	31,763	1,790	33,553
10001-03937	EMPLOYEE GRADUATE REMITTED FEES			
	Total Supplies and Expense	189,161	20,088	209,249
10001-03938	EMPLOYEE CHILD GRADUATE REMITTED FEES			
	Total Supplies and Expense	6,353	1,223	7,576
10001-03943	DAVID L RICE MERIT SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	3,700,185	0	3,700,185
10001-03946	OUT-OF-STATE TRANSFER TOP SCHOLAR REMITTED FEES			
	Total Supplies and Expense	1,345,960	(697,625)	648,335
10001-03947	OUT-OF-STATE TRANSFER SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	460,629	(221,597)	239,032
10001-03948	PROVOST TRANSFER SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	300,015	(183,342)	116,673

		<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-03950	TRANSFER ACADEMIC SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	113,322	(71,326)	41,996
10001-03952	OUT-OF-STATE TOP SCHOLAR REMITTED FEES			
	Total Supplies and Expense	3,826,372	(1,492,368)	2,334,004
10001-03953	OUT-OF-STATE SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	992,124	(590,116)	402,008
10001-03955	INTERNATIONAL UNDERGRADUATE NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	615,296	(84,840)	530,456
10001-03956	INTERNATIONAL GRADUATE NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	34,584	(7,077)	27,507
10001-03957	GRADUATE ASSISTANT NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	28,821	2,614	31,435
10001-03958	PROVOST SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	154,193	7,307	161,500
10001-03959	UNDERGRADUATE NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	182,666	33,446	216,112
10001-03960	GRADUATE NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	5,764	(5,764)	0
10001-03962	KENTUCKY REGIONAL AWARD REMITTED FEES			
	Total Supplies and Expense	0	200,394	200,394
10001-03963	ILLINOIS REGIONAL AWARD REMITTED FEES			
	Total Supplies and Expense	0	1,886,064	1,886,064
10001-03964	OUT-OF-STATE MERIT NON-RESIDENT SCHOLAR REMITTED FEES			
	Total Supplies and Expense	0	872,304	872,304

		<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
10001-03965	OUT-OF-STATE MERIT GRANT REMITTED FEES			
	Total Supplies and Expense	0	333,000	333,000
10001-03966	TRANSFER MERIT SCHOLAR REMITTED FEES			
	Total Supplies and Expense	0	222,000	222,000
10001-03967	OUT-OF-STATE TRANSFER TOP SCHOLAR REMITTED FEES			
	Total Supplies and Expense	0	919,456	919,456
10001-03968	OUT-OF-STATE TRANSFER GRANT REMITTED FEES			
	Total Supplies and Expense	0	171,000	171,000
10001-03969	OUT-OF-STATE MERIT RESIDENT SCHOLAR REMITTED FEES			
	Total Supplies and Expense	0	148,008	148,008

DESIGNATED FUND BUDGET

		<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
15001-03769	STUDENT SERVICE FEE			
	Student Service Fee Income	4,798,400	104,529	4,902,929
	University Services Fee Allocation	218,348	(13,748)	204,600
	Total Available	5,016,748	90,781	5,107,529
	<u>Appropriations</u>			
	Transfer to Other Funds			
	16001-05000 Student Services Operations	54,959	0	54,959
	16023-05150 Global Ambassador Scholarship	200,000	0	200,000
	16029-05150 Study Abroad Ambassador Scholarship	43,000	0	43,000
	16033-05150 Global Engagement Scholarship	7,000	0	7,000
	30003-06000 Athletics Operations Shared Revenue	877,032	80,000	957,032
	30015-06000 Athletics Grant-In-Aid Scholarship	1,374,599	34,609	1,409,208
	30105-05040 Recreation & Fitness Center Operations	1,145,217	0	1,145,217
	32105-03000 University Center	1,308,880	(24,750)	1,284,130
	Total	5,010,687	89,859	5,100,546
15001-03954	STUDENT SERVICE REMITTED FEES			
	Total Remitted Fee Income	135,062	19,650	154,712
	<u>Appropriations</u>			
	Total Supplies and Expense	135,062	19,650	154,712
15002-03769	ACADEMIC FACILITIES FEE			
	Academic Facilities Fee Income	15,063,599	(681,239)	14,382,360
	Transfer from Other Funds	(1,071)	770	(301)
	Total Available	15,062,528	(680,469)	14,382,059
	<u>Appropriations</u>			
	Total Transfer to Other Funds	15,062,528	(680,469)	14,382,059
15002-03942	ACADEMIC FACILITIES REMITTED FEES			
	Total Remitted Fee Income	405,246	(16,086)	389,160
	<u>Appropriations</u>			
	Total Supplies and Expense	405,246	(16,086)	389,160
15003-03769	UNIVERSITY SERVICES FEE			
	Total University Services Fee Income	240,586	(15,746)	224,840
	<u>Appropriations</u>			
	Supplies and Expense	10,000	(2,000)	8,000
	Transfer to Other Funds			
	15001-03769 Student Service Fee	218,346	(13,746)	204,600
	32115-03100 Campus Card Office	12,240	0	12,240
	Total	240,586	(15,746)	224,840

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
15003-03930 UNIVERSITY SERVICES REMITTED FEES			
Total Remitted Fee Income	10,000	0	10,000
<u>Appropriations</u>			
Total Supplies and Expense	10,000	0	10,000
15004-03769 STUDENT ACTIVITY FEE			
Fund Balance Allocation	175,682	14,610	190,292
Student Activity Fee Income	<u>1,079,447</u>	<u>(4,610)</u>	<u>1,074,837</u>
Total Available	1,255,129	10,000	1,265,129
<u>Appropriations</u>			
Supplies and Expense	10,000	10,000	20,000
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	65,000	0	65,000
16004-05030 Dean of Students Programming	19,580	0	19,580
16006-05110 Student Activities	81,157	0	81,157
16007-05080 Multicultural Center Programming	62,508	0	62,508
16008-05080 USI Gospel Choir	15,452	0	15,452
16009-05110 Student Leadership Academy	10,000	0	10,000
16010-05110 First Year Initiatives Program	5,510	0	5,510
16011-05110 Activities Programming Board	130,131	0	130,131
16012-05030 Student Government Association	37,662	0	37,662
16014-05100 Student Publications Reserve	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	0	27,758
16032-05110 Cinema USI	38,200	0	38,200
16042-06000 Cheer Team	57,997	0	57,997
16043-06000 Dance Team	39,975	0	39,975
16044-06000 Pep Band	7,955	0	7,955
16048-05050 Club Sports	28,000	0	28,000
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	0	10,000
16057-05110 Student Organization Activity Fund	36,600	0	36,600
16058-05110 Homecoming	20,000	0	20,000
16059-05050 Late Night and Special Events	40,000	0	40,000
16060-05050 Eagle Perks	45,000	0	45,000
16061-05080 Equity and Inclusion Programming	35,000	0	35,000
18090-01225 Graduate Studies Student Development	20,000	0	20,000
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	128,015	0	128,015
30105-05050 Recreation and Fitness Ctr Programs	80,197	0	80,197
30110-05000 Recreation and Fitness Ctr Reserve	<u>15,000</u>	<u>0</u>	<u>15,000</u>
Total	1,255,129	10,000	1,265,129

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>	
15004-03931	STUDENT ACTIVITY REMITTED FEES			
	Total Remitted Fee Income	22,000	(2,000)	20,000
	<u>Appropriations</u>			
	Total Supplies and Expense	22,000	(2,000)	20,000
15005-03769	TECHNOLOGY FEE			
	Total Technology Fee Income	1,833,000	(100,000)	1,733,000
	<u>Appropriations</u>			
	Total Transfer to Other Funds	1,833,000	(100,000)	1,733,000
15005-03926	TECHNOLOGY REMITTED FEES			
	Total Remitted Fee Income	50,000	1,000	51,000
	<u>Appropriations</u>			
	Total Supplies and Expense	50,000	1,000	51,000
16001-05000	STUDENT SERVICES OPERATIONS			
	Student Service Fee Allocation	54,959	0	54,959
	Transfer from Other Funds	2,000	0	2,000
	Total Available	56,959	0	56,959
	<u>Appropriations</u>			
	Supplies and Expense	18,159	0	18,159
	Transfer to Other Funds	38,800	0	38,800
	Total	56,959	0	56,959
16002-05110	SPRING FESTIVAL			
	Total Student Activity Fee Allocation	65,000	0	65,000
	<u>Appropriations</u>			
	Total Supplies and Expense	65,000	0	65,000
16003-05115	CAMP EAGLE			
	Other Income	5,000	0	5,000
	Transfer from Other Funds	8,840	1,675	10,515
	Total Available	13,840	1,675	15,515
	<u>Appropriations</u>			
	Total Supplies and Expense	13,840	1,675	15,515
16004-05030	STUDENT PROGRAMS			
	Fund Balance Allocation	12,970	0	12,970
	Student Activity Fee Allocation	19,580	0	19,580
	Total Available	32,550	0	32,550
	<u>Appropriations</u>			
	Supplies and Expense	19,580	0	19,580
	Transfer to Other Funds	12,970	0	12,970
	Total	32,550	0	32,550

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>	
16005-06000	ATHLETIC SUPPORT GROUPS POST-SEASON TRAVEL			
	Total Fund Balance Allocation	15,000	0	15,000
	<u>Appropriations</u>			
	Total Transfer to Other Funds	15,000	0	15,000
16006-05110	STUDENT ACTIVITIES			
	Fund Balance Allocation	13,180	0	13,180
	Student Activity Fee Allocation	81,157	0	81,157
	Gifts, Grants, and Contracts Income	6,000	0	6,000
	Total Available	100,337	0	100,337
	<u>Appropriations</u>			
	Personal Services	23,110	(60)	23,050
	Supplies and Expense	76,657	60	76,717
	Repairs and Maintenance	570	0	570
	Total	100,337	0	100,337
16007-05080	MULTICULTURAL CENTER			
	Student Activity Fee Allocation	62,508	0	62,508
	Gifts, Grants, and Contracts Income	8,000	0	8,000
	Transfer from Other Funds	4,000	0	4,000
	Total Available	74,508	0	74,508
	<u>Appropriations</u>			
	Supplies and Expense	74,308	0	74,308
	Capital Outlay	200	0	200
	Total	74,508	0	74,508
16008-05080	USI GOSPEL CHOIR			
	Total Student Activity Fee Allocation	15,452	0	15,452
	<u>Appropriations</u>			
	Personal Services	10,684	(1,534)	9,150
	Supplies and Expense	4,418	1,534	5,952
	Repairs and Maintenance	350	0	350
	Total	15,452	0	15,452
16009-05110	STUDENT LEADERSHIP ACADEMY			
	Student Activity Fee Allocation	10,000	0	10,000
	Gifts, Grants, and Contracts Income	20,000	0	20,000
	Total Available	30,000	0	30,000
	<u>Appropriations</u>			
	Supplies and Expense	21,160	(1,675)	19,485
	Transfer to Other Funds	8,840	1,675	10,515
	Total	30,000	0	30,000

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>	
16010-05115	FIRST YEAR INITIATIVES PROGRAM			
	Fund Balance Allocation	3,410	(3,410)	0
	Student Activity Fee Allocation	5,510	0	5,510
	Total Available	8,920	(3,410)	5,510
	<u>Appropriations</u>			
	Total Supplies and Expense	8,920	(3,410)	5,510
16011-05110	ACTIVITIES PROGRAMMING BOARD			
	Total Student Activity Fee Allocation	130,131	0	130,131
	<u>Appropriations</u>			
	Personal Services	5,500	0	5,500
	Supplies and Expense	106,601	1,152	107,753
	Repairs and Maintenance	970	0	970
	Capital Outlay	560	(560)	0
	Transfer to Other Funds	16,500	(592)	15,908
	Total	130,131	0	130,131
16012-05030	STUDENT GOVERNMENT ASSOCIATION			
	Fund Balance Allocation	18,050	30,000	48,050
	Student Activity Fee Allocation	37,662	0	37,662
	Gifts, Grants, and Contracts Income	30,000	(30,000)	0
	Total Available	85,712	0	85,712
	<u>Appropriations</u>			
	Personal Services	16,832	0	16,832
	Supplies and Expense	62,050	(46,920)	15,130
	Repairs and Maintenance	1,330	0	1,330
	Capital Outlay	500	0	500
	Transfer to Other Funds	5,000	46,920	51,920
	Total	85,712	0	85,712
16014-05100	STUDENT PUBLICATIONS RESERVE			
	Total Student Activity Fee Allocation	5,953	0	5,953
16015-05100	THE SHIELD			
	Student Activity Fee Allocation	32,412	0	32,412
	Sales and Service Income	10,000	(5,000)	5,000
	Other Income	0	2,000	2,000
	Total Available	42,412	(3,000)	39,412
	<u>Appropriations</u>			
	Personal Services	21,500	(1,300)	20,200
	Supplies and Expense	18,412	(1,100)	17,312
	Repairs and Maintenance	2,500	(600)	1,900
	Total	42,412	(3,000)	39,412

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
16017-05115	ORIENTATION PROGRAMS		
	350,000	(15,000)	335,000
	<u>Appropriations</u>		
	171,089	(46,534)	124,555
	178,911	1,734	180,645
	0	29,800	29,800
	350,000	(15,000)	335,000
16018-05150	STUDY ABROAD PROGRAM DEVELOPMENT		
	3,851	(1,251)	2,600
	4,198	0	4,198
	0	3,150	3,150
	17,560	875	18,435
	25,609	2,774	28,383
	<u>Appropriations</u>		
	25,609	2,774	28,383
16020-05150	INTERNATIONAL STUDENT PROGRAMS		
	63,125	(15,125)	48,000
	10,150	2,975	13,125
	27,758	0	27,758
	0	750	750
	20,415	3,500	23,915
	121,448	(7,900)	113,548
	<u>Appropriations</u>		
	14,258	742	15,000
	102,790	(8,642)	94,148
	4,400	0	4,400
	121,448	(7,900)	113,548
16023-05150	GLOBAL AMBASSADOR SCHOLARSHIPS		
	200,000	0	200,000
	<u>Appropriations</u>		
	200,000	0	200,000
16029-05150	STUDY ABROAD AMBASSADOR SCHOLARSHIPS		
	43,000	0	43,000
	<u>Appropriations</u>		
	43,000	0	43,000

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>	
16032-05110	CINEMA USI			
	Student Activity Fee Allocation	38,200	0	38,200
	Transfer from Other Funds	16,500	(592)	15,908
	Total Available	54,700	(592)	54,108
	<u>Appropriations</u>			
	Personal Services	6,900	0	6,900
	Supplies and Expense	47,050	(592)	46,458
	Repairs and Maintenance	300	0	300
	Capital Outlay	450	0	450
	Total	54,700	(592)	54,108
16033-05150	GLOBAL ENGAGEMENT SCHOLARSHIPS			
	Total Student Service Fee Allocation	7,000	0	7,000
	<u>Appropriations</u>			
	Total Supplies and Expense	7,000	0	7,000
16034-05150	GLOBAL ENGAGEMENT INTERN SCHOLARSHIPS			
	Total Transfer from Other Funds	7,500	0	7,500
	<u>Appropriations</u>			
	Total Supplies and Expense	7,500	0	7,500
16042-06000	CHEER TEAM			
	Total Student Activity Fee Allocation	57,997	0	57,997
	<u>Appropriations</u>			
	Personal Services	9,237	0	9,237
	Supplies and Expense	48,760	0	48,760
	Total	57,997	0	57,997
16043-06000	DANCE TEAM			
	Student Activity Fee Allocation	39,975	0	39,975
	Sales and Service Income	5,000	0	5,000
	Other Income	1,000	0	1,000
	Total Available	45,975	0	45,975
	<u>Appropriations</u>			
	Personal Services	12,690	0	12,690
	Supplies and Expense	33,285	0	33,285
	Total	45,975	0	45,975
16044-06000	PEP BAND			
	Total Student Activity Fee Allocation	7,955	0	7,955
	<u>Appropriations</u>			
	Personal Services	3,770	0	3,770
	Supplies and Expense	3,550	0	3,550
	Repairs and Maintenance	385	0	385
	Capital Outlay	250	0	250
	Total	7,955	0	7,955

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>	
16048-05050	CLUB SPORTS			
	Total Student Activity Fee Allocation	28,000	0	28,000
	<u>Appropriations</u>			
	Supplies and Expense	14,000	0	14,000
	Transfer to Other Funds	14,000	0	14,000
	Total	28,000	0	28,000
16052-05060	INTRAMURAL AND RECREATIONAL SPORTS OPERATIONS			
	Fund Balance Allocation	11,812	480	12,292
	Student Activity Fee Allocation	10,349	0	10,349
	Total Available	22,161	480	22,641
	<u>Appropriations</u>			
	Personal Services	7,090	270	7,360
	Supplies and Expense	12,961	480	13,441
	Repairs and Maintenance	1,260	0	1,260
	Capital Outlay	850	(270)	580
	Total	22,161	480	22,641
16052-05061	INTRAMURAL AND RECREATIONAL SPORTS PROGRAMS			
	Total Student Activity Fee Allocation	89,112	0	89,112
	<u>Appropriations</u>			
	Personal Services	42,100	0	42,100
	Supplies and Expense	45,512	0	45,512
	Capital Outlay	1,500	0	1,500
	Total	89,112	0	89,112
16053-05060	INTRAMURAL AND RECREATIONAL SPORTS ATHLETIC FIELDS			
	Total Student Activity Fee Allocation	10,608	0	10,608
	<u>Appropriations</u>			
	Supplies and Expense	7,700	0	7,700
	Capital Outlay	2,908	0	2,908
	Total	10,608	0	10,608
16056-06000	ARCHIE'S ARMY			
	Total Student Activity Fee Allocation	10,000	0	10,000
	<u>Appropriations</u>			
	Total Supplies and Expense	10,000	0	10,000
16057-05110	STUDENT ORGANIZATION ACTIVITY FUND			
	Total Student Activity Fee Allocation	36,600	0	36,600
	<u>Appropriations</u>			
	Supplies and Expense	36,600	(35,300)	1,300
	Transfer to Other Funds	0	35,300	35,300
	Total	36,600	0	36,600

		<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
16058-05110	HOMECOMING			
	Total Student Activity Fee Allocation	20,000	0	20,000
	<u>Appropriations</u>			
	Total Supplies and Expense	20,000	0	20,000
16059-05050	LATE NIGHT AND SPECIAL EVENTS			
	Total Student Activity Fee Allocation	40,000	0	40,000
	<u>Appropriations</u>			
	Supplies and Expense	2,500	0	2,500
	Transfer to Other Funds	37,500	0	37,500
	Total	40,000	0	40,000
16060-05050	EAGLE PERKS PROGRAM			
	Total Student Activity Fee Allocation	45,000	0	45,000
	<u>Appropriations</u>			
	Total Supplies and Expense	45,000	0	45,000
16061-05080	EQUITY AND INCLUSION PROGRAM			
	Total Student Activity Fee Allocation	35,000	0	35,000
	<u>Appropriations</u>			
	Total Supplies and Expense	35,000	0	35,000
17001-01000	FACULTY AWARDS FOR SERVICE, TEACHING, AND RESEARCH			
	Total Transfer from Other Funds	54,000	0	54,000
	<u>Appropriations</u>			
	Total Supplies and Expense	54,000	0	54,000
17003-01000	ENDEAVOR AWARDS			
	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 Fund Balance Allocation	7,500	0	7,500
	<u>Appropriations</u>			
	Total Supplies and Expense	7,500	0	7,500

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
18003-03130 CAMPUS BUS AND SHUTTLE SERVICE			
Total Transfer from Other Funds	555,318	19,938	575,256
<u>Appropriations</u>			
Total Supplies and Expense	555,318	19,938	575,256
18004-01090 LIFELONG LEARNING EVENTS			
Registration Fee Income	5,000	200	5,200
Other Income	0	100	100
Transfer from Other Funds	7,812	(6,972)	840
Total Available	12,812	(6,672)	6,140
<u>Appropriations</u>			
Supplies and Expense	12,036	(11,136)	900
Repairs and Maintenance	776	(776)	0
Transfer to Other Funds	0	5,240	5,240
Total	12,812	(6,672)	6,140
18005-01160 HISTORIC SOUTHERN INDIANA PROGRAMS			
Registration Fee Income	1,000	0	1,000
Gifts, Grants, and Contracts Income	12,000	(4,000)	8,000
Sales and Service Income	1,000	0	1,000
Total Available	14,000	(4,000)	10,000
<u>Appropriations</u>			
Total Supplies and Expense	14,000	(4,000)	10,000
18006-01687 MIDWEST CARE COORDINATION CONFERENCE			
Registration Fee Income	5,000	200	5,200
Sales and Service Income	2,000	1,000	3,000
Total Available	7,000	1,200	8,200
<u>Appropriations</u>			
Supplies and Expense	2,500	2,095	4,595
Transfer to Other Funds	4,500	(895)	3,605
Total	7,000	1,200	8,200
18007-01090 SOUTHERN INDIANA JAPANESE SCHOOL			
Gifts, Grants, and Contracts Income	127,289	(1,039)	126,250
Other Income	253,168	1,996	255,164
Transfer from Other Funds	75,000	0	75,000
Total Available	455,457	957	456,414
<u>Appropriations</u>			
Personal Services	310,335	597	310,932
Supplies and Expense	142,342	(400)	141,942
Repairs and Maintenance	780	760	1,540
Capital Outlay	2,000	0	2,000
Total	455,457	957	456,414

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
18008-01090	LIFELONG LEARNING CONTRACT PROGRAMS		
	300,000	316,397	616,397
	15,200	(13,700)	1,500
	200,000	(50,000)	150,000
	515,200	252,697	767,897
	<u>Appropriations</u>		
	316,703	(12,357)	304,346
	85,789	266,880	352,669
	2,000	0	2,000
	3,000	(1,500)	1,500
	107,708	(326)	107,382
	515,200	252,697	767,897
18009-01090	TRI-STATE SAFETY COUNCIL PROGRAMS		
	582,635	(149,190)	433,445
	<u>Appropriations</u>		
	159,474	(16,590)	142,884
	139,981	(65,600)	74,381
	4,930	(250)	4,680
	12,000	(10,500)	1,500
	266,250	(56,250)	210,000
	582,635	(149,190)	433,445
18010-01687	HEALTH PROFESSIONS RESEARCH CONFERENCE		
	16,000	(3,000)	13,000
	500	0	500
	16,500	(3,000)	13,500
	<u>Appropriations</u>		
	5,900	(730)	5,170
	10,600	(2,270)	8,330
	16,500	(3,000)	13,500
18013-01400	SOUTHERN INDIANA READING SERIES		
	1,750	0	1,750
	1,600	0	1,600
	3,350	0	3,350
	<u>Appropriations</u>		
	3,350	0	3,350
18014-01000	UNIVERSITY CORE CURRICULUM		
	21,592	3,581	25,173
	<u>Appropriations</u>		
	10,653	6,600	17,253
	10,139	(2,219)	7,920
	800	(800)	0
	21,592	3,581	25,173

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
18015-01000	COMMUNITY OF SCHOLARS		
Total Fund Balance Allocation	8,653	0	8,653
<u>Appropriations</u>			
Total Transfer to Other Funds	8,653	0	8,653
18016-01000	SPEAKER SERIES		
Fund Balance Allocation	7,500	0	7,500
Gifts, Grants, and Contracts Income	5,000	0	5,000
Transfer from Other Funds	5,000	0	5,000
Total Available	17,500	0	17,500
<u>Appropriations</u>			
Total Supplies and Expense	17,500	0	17,500
18017-03000	PROVOST FACULTY DEVELOPMENT TRAVEL		
Total Transfer from Other Funds	113,000	0	113,000
<u>Appropriations</u>			
Total Supplies and Expense	113,000	0	113,000
18032-01400	SCRIPPS-HOWARD VIDEO COMPLEX		
Total Transfer from Other Funds	6,500	0	6,500
<u>Appropriations</u>			
Personal Services	4,000	(415)	3,585
Supplies and Expense	1,180	415	1,595
Repairs and Maintenance	320	0	320
Capital Outlay	1,000	0	1,000
Total	6,500	0	6,500
18038-03094	RISK MANAGEMENT		
Total Transfer from Other Funds	2,000	0	2,000
<u>Appropriations</u>			
Total Supplies and Expense	2,000	0	2,000
18039-03170	COMPUTER MAINTENANCE FUND		
Sales and Service Income	23,010	(13,005)	10,005
Other Income	940,000	0	940,000
Total Available	963,010	(13,005)	950,005
<u>Appropriations</u>			
Personal Services	296,227	1,284	297,511
Supplies and Expense	108,900	0	108,900
Repairs and Maintenance	4,500	0	4,500
Capital Outlay	61,483	0	61,483
Transfer to Other Funds	491,900	(14,289)	477,611
Total	963,010	(13,005)	950,005

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
18041-03094	AUTOMOBILE SELF-INSURANCE FUND		
Total Transfer from Other Funds	35,000	0	35,000
<u>Appropriations</u>			
Total Supplies and Expense	35,000	0	35,000
18042-03170	TELECOMMUNICATION SERVICES		
Total Other Income	638,220	9,915	648,135
<u>Appropriations</u>			
Personal Services	343,987	9,313	353,300
Supplies and Expense	180,233	(898)	179,335
Repairs and Maintenance	9,000	1,500	10,500
Capital Outlay	105,000	0	105,000
Total	638,220	9,915	648,135
18044-04010	EMPLOYEE BENEFITS REVOLVING FUND		
Fund Balance Allocation	67,350	0	67,350
Other Income	250,000	0	250,000
Total Available	317,350	0	317,350
<u>Appropriations</u>			
Supplies and Expense	288,350	2,000	290,350
Transfer to Other Funds	29,000	(2,000)	27,000
Total	317,350	0	317,350
18048-02010	PARENTS AND FAMILIES ASSOCIATION		
Fund Balance Allocation	3,000	0	3,000
Other Income	4,000	0	4,000
Transfer from Other Funds	7,000	0	7,000
Total Available	14,000	0	14,000
<u>Appropriations</u>			
Total Supplies and Expense	14,000	0	14,000
18049-01687	NURSING LEADERSHIP CONFERENCE		
Registration Fee Income	16,500	16,000	32,500
Sales and Service Income	5,000	(1,250)	3,750
Other Income	14,000	(5,500)	8,500
Transfer from Other Funds	3,000	(3,000)	0
Total Available	38,500	6,250	44,750
<u>Appropriations</u>			
Supplies and Expense	8,804	8,896	17,700
Transfer to Other Funds	29,696	(2,646)	27,050
Total	38,500	6,250	44,750

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
18054-01662	CENTER FOR HEALTH PROFESSIONS LIFELONG LEARNING		
Student Fee Income	415,700	(8,200)	407,500
Transfer from Other Funds	55,578	(55,578)	0
Total Available	471,278	(63,778)	407,500
<u>Appropriations</u>			
Personal Services	423,692	(3,630)	420,062
Supplies and Expense	46,586	5,450	52,036
Capital Outlay	1,000	0	1,000
Total	471,278	1,820	473,098
18064-01160	SERVICE LEARNING		
Fund Balance Allocation	125,926	(5,145)	120,781
Transfer from Other Funds	0	5,000	5,000
Total Available	125,926	(145)	125,781
<u>Appropriations</u>			
Personal Services	105,321	(145)	105,176
Supplies and Expense	19,005	0	19,005
Repairs and Maintenance	600	0	600
Capital Outlay	1,000	0	1,000
Total	125,926	(145)	125,781
18065-01400	SOUTHERN INDIANA REVIEW		
Gifts, Grants, and Contracts Income	4,250	0	4,250
Sales and Service Income	17,100	335	17,435
Transfer from Other Funds	16,330	0	16,330
Total Available	37,680	335	38,015
<u>Appropriations</u>			
Supplies and Expense	36,350	525	36,875
Repairs and Maintenance	1,330	(190)	1,140
Total	37,680	335	38,015
18067-01000	LIVING LEARNING COMMUNITIES PLANNING AND DEVELOPMENT		
Total Fund Balance Allocation	22,000	0	22,000
<u>Appropriations</u>			
Personal Services	17,200	0	17,200
Supplies and Expense	4,800	0	4,800
Total	22,000	0	22,000
18068-01000	LIVING LEARNING COMMUNITIES STUDENT COMMUNITY BUILDING		
Total Fund Balance Allocation	15,000	0	15,000
<u>Appropriations</u>			
Total Supplies and Expense	15,000	0	15,000

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>	
18070-01000	LIVING LEARNING COMMUNITIES BONDING THROUGH BOOKS			
	Total Fund Balance Allocation	5,000	(5,000)	0
	<u>Appropriations</u>			
	Total Supplies and Expense	5,000	(5,000)	0
18071-01030	OUTREACH AND ENGAGEMENT RESERVE			
	Fund Balance Allocation	0	2,735	2,735
	Transfer from Other Funds	56,510	(1,336)	55,174
	Total Available	56,510	1,399	57,909
	<u>Appropriations</u>			
	Total Transfer to Other Funds	4,812	53,097	57,909
18073-01035	USI-CRANE PARTNERSHIPS AND PROJECTS			
	Total Fund Balance Allocation	115,000	(115,000)	0
	<u>Appropriations</u>			
	Personal Services	105,006	(105,006)	0
	Supplies and Expense	9,614	(9,614)	0
	Repairs and Maintenance	380	(380)	0
	Total	115,000	(115,000)	0
18076-01687	MID-AMERICA INSTITUTE ON AGING			
	Registration Fee Income	10,400	(1,400)	9,000
	Sales and Service Income	4,750	4,200	8,950
	Total Available	15,150	2,800	17,950
	<u>Appropriations</u>			
	Personal Services	0	54	54
	Supplies and Expense	5,700	5,610	11,310
	Transfer to Other Funds	9,450	(2,864)	6,586
	Total	15,150	2,800	17,950
18065-01400	SOUTHWEST INDIANA AREA HEALTH EDUCATION CENTER (Swi AHEC) PROGRAMS			
	Registration Fee Income	9,000	(6,000)	3,000
	Other Income	30,000	(5,050)	24,950
	Total Available	39,000	(11,050)	27,950
	<u>Appropriations</u>			
	Personal Services	25,716	(13,869)	11,847
	Supplies and Expense	13,284	1,319	14,603
	Capital Outlay	0	1,500	1,500
	Total	39,000	(11,050)	27,950

	Approved Budget 2020-21	Budget Change	Approved Budget 2021-22
18084-01780 STEM RESOURCE CENTER			
Other Income	2,400	100	2,500
Transfer from Other Funds	50,000	0	50,000
Total Available	52,400	100	52,500
<u>Appropriations</u>			
Personal Services	13,800	(200)	13,600
Supplies and Expense	31,600	200	31,800
Repairs and Maintenance	200	100	300
Capital Outlay	1,800	0	1,800
Transfer to Other Funds	5,000	0	5,000
Total	52,400	100	52,500
18090-01225 GRADUATE STUDIES STUDENT DEVELOPMENT			
Fund Balance Allocation	10,000	0	10,000
Student Activity Fee Allocation	20,000	0	20,000
Transfer from Other Funds	10,000	0	10,000
Total Available	40,000	0	40,000
<u>Appropriations</u>			
Supplies and Expense	20,000	0	20,000
Transfer to Other Funds	20,000	0	20,000
Total	40,000	0	40,000
18092-05151 INTENSIVE ENGLISH PROGRAM			
Student Fee Income	535,880	(22,330)	513,550
Other Income	30,000	0	30,000
Transfer from Other Funds	38,049	(38,049)	0
Total Available	603,929	(60,379)	543,550
<u>Appropriations</u>			
Personal Services	463,002	11,201	474,203
Supplies and Expense	51,881	75,424	127,305
Repairs and Maintenance	2,660	0	2,660
Transfer to Other Funds	56,306	391	56,697
Total	573,849	87,016	660,865
18092-05152 INTENSIVE ENGLISH PROGRAM RECRUITMENT			
Total Transfer from Other Funds	25,000	(9,700)	15,300
<u>Appropriations</u>			
Personal Services	1,580	1,420	3,000
Supplies and Expense	53,500	11,070	64,570
Total	55,080	12,490	67,570
18095-01400 NEW HARMONY WRITERS RESIDENCY			
Gifts, Grants, and Contracts Income	2,250	0	2,250
Transfer from Other Funds	1,000	0	1,000
Total Available	3,250	0	3,250
<u>Appropriations</u>			
Total Supplies and Expense	3,250	0	3,250

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
18098-03150	ENVIRONMENTAL HEALTH AND SAFETY		
	9,000	0	9,000
	<u>Appropriations</u>		
	9,000	0	9,000
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
	200	0	200
	1,900	0	1,900
	10,462	0	10,462
18102-01687	ADVANCE CARE PLANNING CONFERENCE		
	2,500	(2,500)	0
	<u>Appropriations</u>		
	800	(800)	0
	1,700	(1,700)	0
	2,500	(2,500)	0
18108-01687	COLLEGE OF NURSING AND HEALTH PROFESSIONS LIFELONG LEARNING CONFERENCES		
	58,450	11,450	69,900
	3,500	9,700	13,200
	91,186	(43,815)	47,371
	153,136	(22,665)	130,471
	<u>Appropriations</u>		
	135,941	2,408	138,349
	17,195	23,088	40,283
	153,136	25,496	178,632
18601-03100	CAMPUS STORE SCHOLARSHIPS		
	0	4,500	4,500
	<u>Appropriations</u>		
	0	4,500	4,500
18605-05160	DAVID L. RICE SCHOLARSHIP		
	1,647,948	(62,155)	1,585,793
	<u>Appropriations</u>		
	1,647,948	(62,155)	1,585,793
19052-01000	EARLY CAREER FACULTY GRANT POOL		
	35,000	0	35,000
	<u>Appropriations</u>		
	35,000	0	35,000

AUXILIARY FUND BUDGET

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
30005-06000	ATHLETICS OPERATIONS		
Student Service Fee Allocation	877,032	0	877,032
Student Activity Fee Allocation	10,000	0	10,000
Gifts, Grants, and Contracts Income	80,000	(43,600)	36,400
Sales and Service Income	37,250	217,250	254,500
Rental Income	8,000	4,500	12,500
Other Income	3,500	(3,500)	0
Transfer from Other Funds	19,310	(1,810)	17,500
Total Available	1,035,092	172,840	1,207,932
	<u>Appropriations</u>		
Personal Services	82,076	1,110	83,186
Supplies and Expense	949,016	171,730	1,120,746
Capital Outlay	4,000	0	4,000
Total	1,035,092	172,840	1,207,932
30015-06000	ATHLETICS GRANT-IN-AID		
Student Service Fee Allocation	1,374,599	34,609	1,409,208
Gifts, Grants, and Contracts Income	190,000	0	190,000
Total Available	1,564,599	34,609	1,599,208
	<u>Appropriations</u>		
Total Supplies and Expense	1,564,599	34,609	1,599,208
30105-05040	RECREATION AND FITNESS CENTER OPERATIONS		
Student Service Fee Allocation	1,145,217	0	1,145,217
Student Activity Fee Allocation	128,015	0	128,015
Sales and Service Income	6,800	(2,800)	4,000
Rental Income	2,500	(345)	2,155
Other Income	4,000	(2,000)	2,000
Transfer from Other Funds	156,125	(21,123)	135,002
Total Available	1,442,657	(26,268)	1,416,389
	<u>Appropriations</u>		
Personal Services	832,872	(24,727)	808,145
Supplies and Expense	42,235	779	43,014
Repairs and Maintenance	7,050	180	7,230
Capital Outlay	7,000	(2,500)	4,500
Transfer to Other Funds	553,500	0	553,500
Total	1,442,657	(26,268)	1,416,389

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
30105-05050	RECREATION AND FITNESS CENTER PROGRAMS		
Student Activity Fee Allocation	80,197	0	80,197
Other Income	5,500	(5,500)	0
Transfer from Other Funds	40,500	(2,000)	38,500
Total Available	126,197	(7,500)	118,697
	<u>Appropriations</u>		
Personal Services	22,386	10,300	32,686
Supplies and Expense	90,200	(13,689)	76,511
Repairs and Maintenance	3,000	0	3,000
Capital Outlay	9,611	(4,111)	5,500
Transfer to Other Funds	1,000	0	1,000
Total	126,197	(7,500)	118,697
30110-05000	RECREATION AND FITNESS CENTER RESERVE		
Total Student Activity Fee Allocation	15,000	0	15,000
301010-03140	HOUSING AND RESIDENCE LIFE PLANT OPERATIONS		
	<u>Appropriations</u>		
Personal Services	527,784	8,039	535,823
Supplies and Expense	1,176,250	(29,000)	1,147,250
Repairs and Maintenance	455,000	40,000	495,000
Capital Outlay	70,000	(20,000)	50,000
Total	2,229,034	(961)	2,228,073
301010-05170	HOUSING AND RESIDENCE LIFE OPERATIONS		
	<u>Appropriations</u>		
Personal Services	957,463	(32,236)	925,227
Supplies and Expense	319,459	43,905	363,364
Repairs and Maintenance	8,000	(2,110)	5,890
Capital Outlay	10,000	0	10,000
Transfer to Other Funds	79,005	2,175	81,180
Total	1,373,927	11,734	1,385,661
301010-05175	HOUSING AND RESIDENCE LIFE REVENUE		
Sales and Service Income	71,000	(30,000)	41,000
Rental Income	10,537,537	215,720	10,753,257
Other Income	160,348	(59,500)	100,848
Transfer from Other Funds	983,837	473,095	1,456,932
Total Available	11,752,722	599,315	12,352,037
	<u>Appropriations</u>		
Total Supplies and Expense	257,500	0	257,500
301010-05190	HOUSING AND RESIDENCE LIFE RESIDENT ASSISTANTS		
	<u>Appropriations</u>		
Total Supplies and Expense	856,656	8,690	865,346

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
31010-05210	HOUSING AND RESIDENCE LIFE SUMMER CONFERENCES		
	<u>Appropriations</u>		
Total Supplies and Expense	24,056	(9,278)	14,778
31010-05220	HOUSING AND RESIDENCE LIFE UNIVERSITY SERVICES		
	<u>Appropriations</u>		
Personal Services	404,835	43,715	448,550
Supplies and Expense	17,765	355	18,120
Transfer to Other Funds	6,588,949	545,060	7,134,009
Total	7,011,549	589,130	7,600,679
31015-05170	HOUSING AND RESIDENCE LIFE ACTIVITY FUND		
Total Sales and Service Income	104,785	2,765	107,550
	<u>Appropriations</u>		
Total Supplies and Expense	104,785	2,765	107,550
31015-05200	STUDENT HOUSING ASSOCIATION		
Total Transfer from Other Funds	20,000	0	20,000
	<u>Appropriations</u>		
Total Supplies and Expense	20,000	0	20,000
31049-03170	HOUSING TECHNOLOGY		
Rental Income	197,966	(352)	197,614
Transfer from Other Funds	304,128	0	304,128
Total Available	502,094	(352)	501,742
	<u>Appropriations</u>		
Personal Services	54,800	1,200	56,000
Supplies and Expense	183,054	0	183,054
Repairs and Maintenance	31,000	0	31,000
Capital Outlay	196,695	(2,282)	194,413
Transfer to Other Funds	36,545	730	37,275
Total	502,094	(352)	501,742
31058-03140	HOUSING AND RESIDENCE LIFE SUMMER REFURBISHING		
Total Transfer from Other Funds	1,460,000	(186,600)	1,273,400
	<u>Appropriations</u>		
Personal Services	497,300	113,900	611,200
Supplies and Expense	202,200	(3,800)	198,400
Repairs and Maintenance	754,500	(301,000)	453,500
Capital Outlay	6,000	4,300	10,300
Total	1,460,000	(186,600)	1,273,400

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
31059-05170	HOUSING AND RESIDENCE LIFE MISCELLANEOUS FURNISHINGS		
Total Transfer from Other Funds	175,000	0	175,000
<u>Appropriations</u>			
Total Supplies and Expense	175,000	0	175,000
31105-03000	FOOD SERVICE		
Sales and Service Income	657,000	335,313	992,313
Rental Income	356,335	(356,335)	0
Transfer for Other Funds	0	422,878	422,878
Total Available	1,013,335	401,856	1,415,191
<u>Appropriations</u>			
Supplies and Expense	22,729	5,000	27,729
Repairs and Maintenance	26,700	10,300	37,000
Transfer to Other Funds	971,134	379,328	1,350,462
Total	1,020,563	394,628	1,415,191
31110-03000	MEAL PLAN PROGRAM		
Meal Plan Fee Income	6,300,000	(100,000)	6,200,000
Transfer from Other Funds	313,400	164,478	477,878
Total Available	6,613,400	64,478	6,677,878
<u>Appropriations</u>			
Supplies and Expense	6,355,000	(100,000)	6,255,000
Transfer to Other Funds	258,400	164,478	422,878
Total	6,613,400	64,478	6,677,878
31205-03000	AUXILIARY PARKING SERVICES		
Total Transportation Fee Income	1,511,378	(125,821)	1,385,557
<u>Appropriations</u>			
Supplies and Expense	55,000	0	55,000
Transfer to Other Funds	1,456,378	(125,821)	1,330,557
Total	1,511,378	(125,821)	1,385,557
32005-03100	CAMPUS STORE		
Fund Balance Allocation	0	214,684	214,684
Sales and Service Income	2,113,560	(1,713,560)	400,000
Rental Income	56,000	(56,000)	0
Other Income	38,934	(34,368)	4,566
Total Available	2,208,494	(1,589,244)	619,250
<u>Appropriations</u>			
Personal Services	315,396	(229,674)	85,722
Supplies and Expense	1,407,182	(1,372,616)	34,566
Repairs and Maintenance	3,500	(3,500)	0
Capital Outlay	15,350	(15,350)	0
Transfer to Other Funds	386,770	112,192	498,962
Total	2,128,198	(1,508,948)	619,250

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
32105-02120	UNIVERSITY SPECIAL EVENTS		
Total Transfer from Other Funds	59,370	0	59,370
	<u>Appropriations</u>		
Total Supplies and Expense	59,370	0	59,370
32105-03000	UNIVERSITY CENTER		
Fund Balance Allocation	58,000	24,750	82,750
Student Service Fee Allocation	1,308,880	(24,750)	1,284,130
Gifts, Grants, and Contracts Income	3,800	0	3,800
Sales and Service Income	185,100	(1,310)	183,790
Rental Income	3,000	0	3,000
Other Income	288,610	(116,804)	171,806
Transfer from Other Funds	112,112	122,551	234,663
Total Available	1,959,502	4,437	1,963,939
	<u>Appropriations</u>		
Personal Services	447,529	8,840	456,369
Supplies and Expense	154,983	(293)	154,690
Repairs and Maintenance	74,850	(4,110)	70,740
Capital Outlay	6,000	0	6,000
Transfer to Other Funds	1,276,140	0	1,276,140
Total	1,959,502	4,437	1,963,939
32115-03000	CAMPUS CARD OFFICE		
University Services Fee Allocation	12,240	0	12,240
Transfer from Other Funds	330,171	829	331,000
Total Available	342,411	829	343,240
	<u>Appropriations</u>		
Personal Services	5,111	0	5,111
Supplies and Expense	293,000	8,829	301,829
Repairs and Maintenance	44,300	(8,000)	36,300
Total	342,411	829	343,240
33005-01150	NEW HARMONY MUSEUM SHOP		
Total Sales and Service Income	28,000	(8,000)	20,000
	<u>Appropriations</u>		
Supplies and Expense	19,280	(6,663)	12,617
Transfer to Other Funds	8,720	(1,337)	7,383
Total	28,000	(8,000)	20,000

	Approved Budget 2020-21	Budget Change	Approved Budget 2021-22
33105-01100 NEW HARMONY OPERATIONS			
State Appropriation	72,214	5,436	77,650
Gifts, Grants, and Contracts Income	70,000	1,500	71,500
Sales and Service Income	18,000	2,000	20,000
Rental Income	50,000	9,000	59,000
Other Income	500	0	500
Transfer from Other Funds	152,119	3,934	156,053
Total Available	362,833	21,870	384,703
<u>Appropriations</u>			
Personal Services	260,911	6,084	266,995
Supplies and Expense	79,547	15,245	94,792
Repairs and Maintenance	1,500	120	1,620
Capital Outlay	7,100	0	7,100
Transfer to Other Funds	13,775	421	14,196
Total	362,833	21,870	384,703
33105-01110 NEW HARMONY GALLERY OF CONTEMPORARY ART			
Gifts, Grants, and Contracts Income	5,000	2,000	7,000
Sales and Service Income	35,000	1,614	36,614
Transfer from Other Funds	131,066	(11,425)	119,641
Total Available	171,066	(7,811)	163,255
<u>Appropriations</u>			
Personal Services	126,737	(15,371)	111,366
Supplies and Expense	39,329	7,560	46,889
Transfer to Other Funds	5,000	0	5,000
Total	171,066	(7,811)	163,255
33110-03140 NEW HARMONY FACILITY OPERATIONS			
State Appropriation	380,582	28,646	409,228
Transfer from Other Funds	160,514	3,199	163,713
Total Available	541,096	31,845	572,941
<u>Appropriations</u>			
Personal Services	258,542	3,200	261,742
Supplies and Expense	159,405	11,079	170,484
Repairs and Maintenance	81,739	17,566	99,305
Capital Outlay	2,870	0	2,870
Transfer to Other Funds	38,540	0	38,540
Total	541,096	31,845	572,941

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
34001-01450	REPERTORY PROJECT		
Sales and Service Income	3,000	0	3,000
Transfer from Other Funds	100,959	(3,180)	97,779
Total Available	103,959	(3,180)	100,779
<u>Appropriations</u>			
Personal Services	23,850	400	24,250
Supplies and Expense	77,909	(3,580)	74,329
Repairs and Maintenance	1,000	0	1,000
Capital Outlay	1,200	0	1,200
Total	103,959	(3,180)	100,779
35010-03140	RENTAL PROPERTIES		
Fund Balance Allocation	0	12,300	12,300
Rental Income	43,500	0	43,500
Other Income	250	0	250
Transfer from Other Funds	24,150	(12,300)	11,850
Total Available	67,900	0	67,900
<u>Appropriations</u>			
Supplies and Expense	29,900	0	29,900
Repairs and Maintenance	36,000	0	36,000
Capital Outlay	2,000	0	2,000
Total	67,900	0	67,900
35015-02120	CONFERENCE SERVICES OPERATIONS		
Sales and Service Income	4,000	0	4,000
Transfer from Other Funds	307,845	1,785	309,630
Total Available	311,845	1,785	313,630
<u>Appropriations</u>			
Personal Services	302,477	1,785	304,262
Supplies and Expense	5,798	0	5,798
Repairs and Maintenance	570	0	570
Capital Outlay	3,000	0	3,000
Total	311,845	1,785	313,630
35020-02120	CONFERENCE SERVICES EVENTS		
Gifts, Grants, and Contracts Income	16,500	0	16,500
Other Income	1,000	0	1,000
Transfer from Other Funds	264,017	6,813	270,830
Total Available	281,517	6,813	288,330
<u>Appropriations</u>			
Supplies and Expense	272,517	6,813	279,330
Transfer to Other Funds	9,000	0	9,000
Total	281,517	6,813	288,330

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
35025-01100	NEW HARMONY GUEST HOUSE		
	2,600	1,000	3,600
	<u>Appropriations</u>		
	2,600	1,000	3,600
35105-03140	CONSTRUCTION PROJECT PLANNING SERVICES		
	20,806	22,615	43,421
	245,000	(25,000)	220,000
	265,806	(2,385)	263,421
	<u>Appropriations</u>		
	265,806	(2,385)	263,421
35115-03000	UNIVERSITY LICENSING		
	35,000	3,000	38,000
	<u>Appropriations</u>		
	31,000	3,000	34,000
	4,000	0	4,000
	35,000	3,000	38,000
35130-03170	CABLE TELEVISION SERVICES		
	13,135	(13,135)	0
	<u>Appropriations</u>		
	13,135	(13,135)	0
35201-01050	CHILDREN'S LEARNING CENTER		
	181,997	(181,997)	0
	0	0	0
	345	(345)	0
	0	0	0
	0	0	0
	182,342	(182,342)	0
	<u>Appropriations</u>		
	176,022	(176,022)	0
	981	(981)	0
	0	0	0
	0	0	0
	5,339	(5,339)	0
	182,342	(182,342)	0

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
35231-01050 SUMMER ENRICHMENT CAMPS			
Sales and Service Income	0	69,500	69,500
Transfer from Other Funds	7,839	(5,339)	2,500
	<hr/>	<hr/>	<hr/>
Total Available	7,839	64,161	72,000
<u>Appropriations</u>			
Personal Services	2,900	55,380	58,280
Supplies and Expense	2,439	8,431	10,870
Repairs and Maintenance	0	25	25
Capital Outlay	0	325	325
Transfer to Other Funds	2,500	0	2,500
	<hr/>	<hr/>	<hr/>
Total	7,839	64,161	72,000

PLANT FUND BUDGET

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
90005-03000	AUXILIARY SYSTEM HOUSING RESERVE		
	933,837	(433,806)	500,031
	0	748,585	748,585
	933,837	314,779	1,248,616
	<u>Appropriations</u>		
	933,837	314,779	1,248,616
90015-03000	HOUSING DEBT RESERVE		
	388,572	(388,572)	0
	<u>Appropriations</u>		
	0	208,316	208,316
90020-03000	AUXILIARY SYSTEM DINING RESERVE		
	185,000	(185,000)	0
	0	206,793	206,793
	185,000	21,793	206,793
	<u>Appropriations</u>		
	185,000	(185,000)	0
90105-03000	AUXILIARY SYSTEM PARKING RESERVE		
	355,145	(145,759)	209,386
	<u>Appropriations</u>		
	355,145	(145,759)	209,386
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>		
	5,342	(283)	5,059
92155-03050	ACADEMIC BUILDING FACILITIES HEALTH PROFESSIONS CENTER RENOVATION		
	3,529,493	(668,493)	2,861,000
	<u>Appropriations</u>		
	3,529,493	(668,493)	2,861,000

		<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
93159-03140	ACADEMIC BUILDING FACILITIES PHYSICAL ACTIVITIES CENTER PHASE II			
	Total Transfer from Other Funds	2,696,850	(2,696,850)	0
	<u>Appropriations</u>			
	Total Supplies and Expense	2,696,850	(2,696,850)	0
94035-03050	ACADEMIC BUILDING FACILITIES SERIES K 2012 BOND			
	Total Transfer from Other Funds	5,482,260	(7,845)	5,474,415
	<u>Appropriations</u>			
	Total Supplies and Expense	5,482,260	(7,845)	5,474,415
94041-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-1 2017 BOND			
	Total Transfer from Other Funds	533,565	(215)	533,350
	<u>Appropriations</u>			
	Total Supplies and Expense	533,565	(215)	533,350
94042-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-2 2017 BOND			
	Total Transfer from Other Funds	3,513,796	7,366	3,521,162
	<u>Appropriations</u>			
	Total Supplies and Expense	3,513,796	7,366	3,521,162
94043-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-3 2017 BOND			
	Total Transfer from Other Funds	363,482	(3,149)	360,333
	<u>Appropriations</u>			
	Total Supplies and Expense	363,482	(3,149)	360,333
94045-03050	ACADEMIC BUILDING FACILITIES SERIES M 2019 BOND			
	Total Transfer from Other Funds	0	2,697,300	2,697,300
	<u>Appropriations</u>			
	Total Supplies and Expense	0	2,697,300	2,697,300
94115-03050	AUXILIARY SYSTEM SERIES 2003 BOND			
	Total Transfer from Other Funds	588,770	(1,320)	587,450
	<u>Appropriations</u>			
	Total Supplies and Expense	588,770	(1,320)	587,450
94120-03050	AUXILIARY SYSTEM SERIES 2008 A BOND			
	Total Transfer from Other Funds	2,559,372	598,208	3,157,580
	<u>Appropriations</u>			
	Total Supplies and Expense	2,559,372	598,208	3,157,580

	<u>Approved Budget 2020-21</u>	<u>Budget Change</u>	<u>Approved Budget 2021-22</u>
94225-03050			
RECREATION AND FITNESS CENTER SERIES 2006 BOND			
Total Transfer from Other Funds	558,842	(283)	558,559
<u>Appropriations</u>			
Total Supplies and Expense	558,842	(283)	558,559

**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
INCOME APPROPRIATION
FY 2021-22**

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
Undergraduate Contingent Student Fees-Fall	10,165,882
Undergraduate Contingent Student Fees-Spring	9,043,628
Undergraduate Contingent Student Fees-Summer	1,218,926
RN to BSN Online Fees	526,898
Graduate Contingent Fees-Fall	1,495,557
Graduate Contingent Fees-Spring	1,312,788
Graduate Contingent Fees-Summer	837,647
MBA Online Fees	3,019,111
Audit Fees	2,000
Admission Application Fees	161,497
Admission Enrollment Fees	222,000
Counseling Center Fees	541,558
Assessment Fees	275,000
Credit by Exam Fees	3,000
Laboratory Fees-Liberal Arts	253,130
Laboratory Fees-Science, Engineering, and Education	389,375
Laboratory Fees-Nursing and Health Professions	253,900
Professional Services Fees-Nursing and Health Professions	41,900
Laboratory Fees-Business	76,730
Laboratory Fees-Online Learning	741,013
Program Fees-Engineering Undergraduate	267,315
Program Fees-Nursing BSN	236,082
Program Fees-Nursing MSN	461,892
Program Fees-Nursing DNP	31,703
Program Fees-Occupational Therapy	26,365
Program Fees-Computer Science	128,964
Program Fees-Health Informatics	31,400
Program Fees-Social Work	86,122
Academic Services Technology Revenue	178,400
Art Supply Fees	17,000
Undergraduate Non Resident Fees-Fall	678,852
Undergraduate Non Resident Fees-Spring	592,626
Graduate Non Resident Fees-Fall	91,162
Graduate Non Resident Fees-Spring	66,014
General Remitted Fees-Fall	2,153
General Remitted Fees-Spring	954
Employee Spouse Undergraduate Remitted Fees-Fall	8,306
Employee Spouse Undergraduate Remitted Fees-Spring	7,037
Employee Spouse Undergraduate Remitted Fees-Summer	3,115
Employee Undergraduate Remitted Fees-Fall	43,682
Employee Undergraduate Remitted Fees-Spring	47,681
Employee Undergraduate Remitted Fees-Summer	12,459
Retired Student/Spouse of Student Remitted Fees-Fall	446
Retired Student/Spouse of Student Remitted Fees-Spring	298
Employee Child Undergraduate Remitted Fees-Fall	163,927
Employee Child Undergraduate Remitted Fees-Spring	150,545
Employee Child Undergraduate Remitted Fees-Summer	20,073
Fifth Year Non Resident Remitted Fees-Fall	31,434
Bachelor of Medical Doctor Scholarship Remitted Fees-Fall	40,298
Bachelor of Medical Doctor Scholarship Remitted Fees-Spring	39,375
Bachelor of Medical Doctor Scholarship Remitted Fees-Summer	4,153
Employee Spouse Graduate Remitted Fees-Fall	14,503
Employee Spouse Graduate Remitted Fees-Spring	12,772
Employee Spouse Graduate Remitted Fees-Summer	6,278
Employee Graduate Remitted Fees-Fall	75,330

DESCRIPTION**APPROPRIATION**

Employee Graduate Remitted Fees-Spring	81,679	
Employee Graduate Remitted Fees-Summer	52,240	
Employee Child Graduate Remitted Fees-Fall	5,195	
Employee Child Graduate Remitted Fees-Spring	2,381	
David L. Rice Merit Scholarship Remitted Fees-Fall	1,924,096	
David L. Rice Merit Scholarship Remitted Fees-Spring	1,739,087	
David L. Rice Merit Scholarship Remitted Fees-Summer	37,002	
Out of State Transfer Top Scholar Remitted Fees - Fall	337,134	
Out of State Transfer Top Scholar Remitted Fees - Spring	311,201	
Out of State Transfer Scholarship Remitted Fees - Fall	131,468	
Out of State Transfer Scholarship Remitted Fees - Spring	107,564	
Provost Transfer Scholarship Remitted Fees - Fall	58,270	
Provost Transfer Scholarship Remitted Fees - Spring	57,203	
Provost Transfer Scholarship Remitted Fees - Summer	1,200	
Transfer Academic Scholarship Remitted Fees - Fall	21,431	
Transfer Academic Scholarship Remitted Fees - Spring	20,565	
Out of State Top Scholar Remitted Fees - Fall	1,213,761	
Out of State Top Scholar Remitted Fees - Spring	1,120,243	
Out of State Scholarship Remitted Fees - Fall	197,020	
Out of State Scholarship Remitted Fees - Spring	204,988	
International Undergraduate Non Resident Remitted Fees - Fall	281,338	
International Undergraduate Non Resident Remitted Fees - Spring	243,617	
International Undergraduate Non Resident Remitted Fees - Summer	5,501	
International Graduate Non Resident Remitted Fees - Fall	16,111	
International Graduate Non Resident Remitted Fees - Spring	9,431	
International Graduate Non Resident Remitted Fees - Summer	1,965	
Graduate Assistant Non Resident Remitted Fees - Fall	13,753	
Graduate Assistant Non Resident Remitted Fees - Spring	17,682	
Provost Scholarship Remitted Fees - Fall	77,520	
Provost Scholarship Remitted Fees - Spring	74,290	
Provost Scholarship Remitted Fees - Summer	9,690	
Undergraduate Non Resident Remitted Fees - Fall	108,056	
Undergraduate Non Resident Remitted Fees - Spring	108,056	
Kentucky Regional Award Remitted Fees - Fall	100,197	
Kentucky Regional Award Remitted Fees - Spring	100,197	
Illinois Regional Award Remitted Fees - Fall	943,032	
Illinois Regional Award Remitted Fees - Spring	943,032	
Out of State Merit Non Resident Scholar Remitted Fees - Fall	436,152	
Out of State Merit Non Resident Scholar Remitted Fees - Spring	436,152	
Out of State Grant Remitted Fees - Fall	166,500	
Out of State Grant Remitted Fees - Spring	166,500	
Transfer Merit Scholar Remitted Fees - Fall	111,000	
Transfer Merit Scholar Remitted Fees - Spring	111,000	
Out of State Transfer Top Scholar Remitted Fees - Fall	459,728	
Out of State Transfer Top Scholar Remitted Fees - Spring	459,728	
Out of State Transfer Grant Remitted Fees - Fall	85,500	
Out of State Transfer Grant Remitted Fees - Spring	85,500	
Out of State Merit Resident Scholar Remitted Fees - Fall	74,004	
Out of State Merit Resident Scholar Remitted Fees - Spring	74,004	
Lifelong Learning Non-Credit Course Fees	182,521	
Transfer to Academic Facilities Fee	301	
TOTAL STUDENT FEES		47,686,042
State Appropriation General Operating	48,210,149	
State Appropriation Line Items	236,153	
State Appropriation Fee Replacement	14,377,159	
TOTAL STATE APPROPRIATION		62,823,461
Center for Applied Research Contracted Services Income	56,000	
Veteran Services Handling Fee Income	3,250	

DESCRIPTION**APPROPRIATION**

Lifelong Learning Transfers from Other Funds	193,357	
Library Transfer from Technology Fee	133,700	
Library Transfer from Library Acquisitions Reserve	50,000	
Office of Planning, Research, Assessment Transfer from Technology Fee	9,000	
Academic Skills Transfer from Technology Fee	9,800	
USI Foundation Support - College of Business	25,370	
College of Business Transfer from Technology Fee	7,700	
College of Liberal Arts Transfer from Technology Fee	1,100	
USI Chamber Choir Income	10,000	
USI Jazz Ensemble Income	4,300	
USI Theatre Income	25,059	
Dental Clinic Income	17,000	
College of Science, Engineering, and Education Transfer from Technology Fee	20,000	
Photography and Multimedia Services Income	11,900	
Creative and Print Services Income	697,007	
Marketing and Communications 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	18,000	
Facility Operations and Planning Services Income	501,450	
Administrative Technology Services Transfer from Designated Funds	116,410	
Administrative Technology Services Transfer from Technology Fee	239,500	
Academic Technology Services Income	4,500	
Academic Technology Services Transfer from Technology Fee	923,621	
Web Services Transfer from Technology Fee	15,588	
Late Registration Fees	17,000	
Contracts - USI Foundation	567,800	
Uniprint Income	20,000	
Administrative Cost Recovery Transfer from Restricted Funds	55,000	
Miscellaneous Rental Income	10,000	
Scrap Materials and Equipment Sales Income	10,000	
Investment Interest Income	1,200,000	
Parking Penalties and Services Income	329,205	
Payment Plan Income	15,000	
Vendor Rebate Income	51,500	
Transcript Fee Income	88,000	
Dean of Students Transfer from Residence Life	81,180	
Multicultural Center Transfer from Student Activity Fees	2,000	
Center for Campus Life Transfer from Orientation	14,900	
New Student and Transitional Programs Transfer from Orientation	14,900	
Career Services Transfer from Career Services Programs	4,500	
TOTAL OTHER INCOME		<u>7,359,698</u>
TOTAL INCOME APPROPRIATION		<u><u>117,869,201</u></u>

INCOME SUMMARY

STUDENT FEES	47,686,042	
STATE APPROPRIATION	62,823,461	
OTHER INCOME	<u>7,359,698</u>	
TOTAL INCOME APPROPRIATION		117,869,201
FUND BALANCE		<u>929,650</u>
TOTAL AVAILABLE		<u><u>118,798,851</u></u>

**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
EXPENDITURE APPROPRIATION
FY 2021-22**

DESCRIPTION

APPROPRIATION

Monthly Salaries	43,101,558
Summer and Adjunct/Overload Salaries	4,763,480
Biweekly Wages	8,350,824
Regular Hourly Wages	335,677
Student Wages	1,305,517
Graduate Assistant Wages	213,004
Miscellaneous Stipends	582,446
Salary Reallocation	(776,670)
Life Insurance	163,814
Unemployment Compensation	80,000
Medical Insurance	11,994,488
Social Security	3,997,959
Annuities and Pensions	5,274,361
Benefits Reallocation	(380,235)

TOTAL PERSONAL SERVICES

79,006,223

Services Expense	217,836
Student Teacher Supervisors	101,632
Honoraria and Professional Services	2,060,521
Legal Fees	421,320
Trash Removal	112,494
Software License and Maintenance	2,578,043
Royalties	20,321
Board of Trustees Per Diem	6,100
Facility Operations and Planning Services	51,331
Water	372,963
Electricity	3,304,582
Gas	686,493
Sewage	1,317,134
Travel and Training	752,047
Candidate Recruitment Expense	51,104
Accreditation Visit Expense	30,000
Postage and Distribution Services	361,131
Telephone - General	498,744
Telephone - Long Distance	30,540
Telephone - Cellular	6,376
Telecommunications - Other	52,383
Printing	744,106
Laundry and Dry Cleaning	1,631
Advertising	576,473
Hospitality and Public Relations	249,415
Memberships and Subscriptions	238,911
Accreditation Fees	49,419
Administrative Expenses	70,480
Miscellaneous Services	88,378
Prizes and Awards	17,700
Library Resource Material Subscriptions and Services	711,489
Office and General Supplies	688,199
Medical Supplies	12,642
Miscellaneous Supplies	180,654
Maintenance Storeroom Supplies	33,000
Sporting Goods and Team Apparel	500
Employee Apparel and Sundries	54,998

DESCRIPTION**APPROPRIATION**

Supplies Reallocation	(73,135)	
Classroom and Laboratory Supplies	371,521	
Motor Vehicle Supplies	5,454	
Motor Vehicle Fuel	126,190	
Custodial Supplies	141,282	
Theatre Expenses	62,500	
Facilities Rental	82,250	
Storage Space Rental	21,766	
Equipment Rental	377,391	
Grounds Equipment Rental	3,210	
Film Rental	11,000	
Insurance General	1,309,129	
Self Insurance	58,000	
Financial Aid Awards	70,000	
Remitted Fees	14,080,629	
Graduate Assistant Institutional Aid	207,693	
Credit Card Processing Fees	35,561	
Bank Service Fees	15,500	
Miscellaneous Expense	6,507	
Annual Bond Expense	19,500	
Transfers to Other Funds-Non Mandatory	1,721,196	
TOTAL SUPPLIES AND EXPENSE		35,404,234
Educational and Office Equipment Repairs	213,455	
Computer Equipment Maintenance	956,942	
Custodial Equipment Repairs	36,919	
Motor Vehicle Repairs	82,356	
Library Book Repairs	1,000	
Other Equipment Repairs	117,022	
Building Repairs	654,957	
Grounds Maintenance	213,625	
TOTAL REPAIRS AND MAINTENANCE		2,276,276
Educational and Office Equipment	1,623,356	
Computer Software	7,400	
Household Equipment	9,967	
Custodial Equipment	43,439	
Motor Vehicle Equipment	211,786	
Other Equipment	88,411	
Library Resource Material	100,197	
Non-Structural Improvements	15,083	
Rehabilitation and Renovation	12,479	
TOTAL CAPITAL OUTLAY		2,112,118
TOTAL EXPENDITURE APPROPRIATION		118,798,851

Current Operating Budget

Fiscal Year 2021-2022 and
Historical Comparison
Graphs

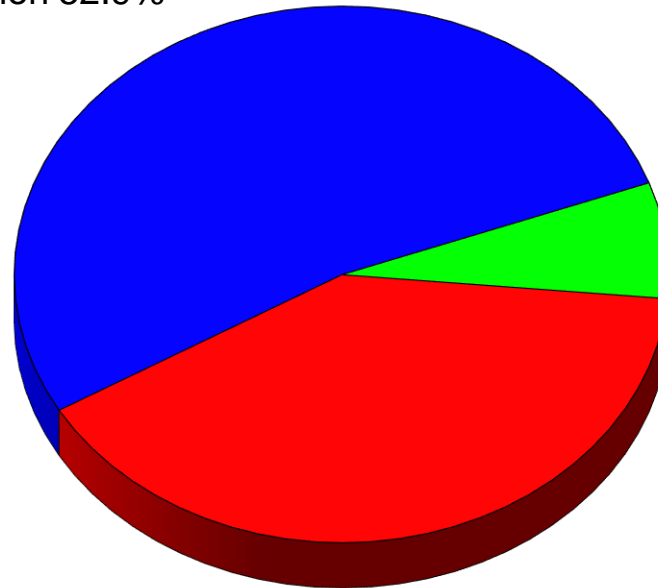
July 1, 2021

Current Operating Budget

Major Revenue Classification

Fiscal Year 2021-2022

State Appropriation 52.9%



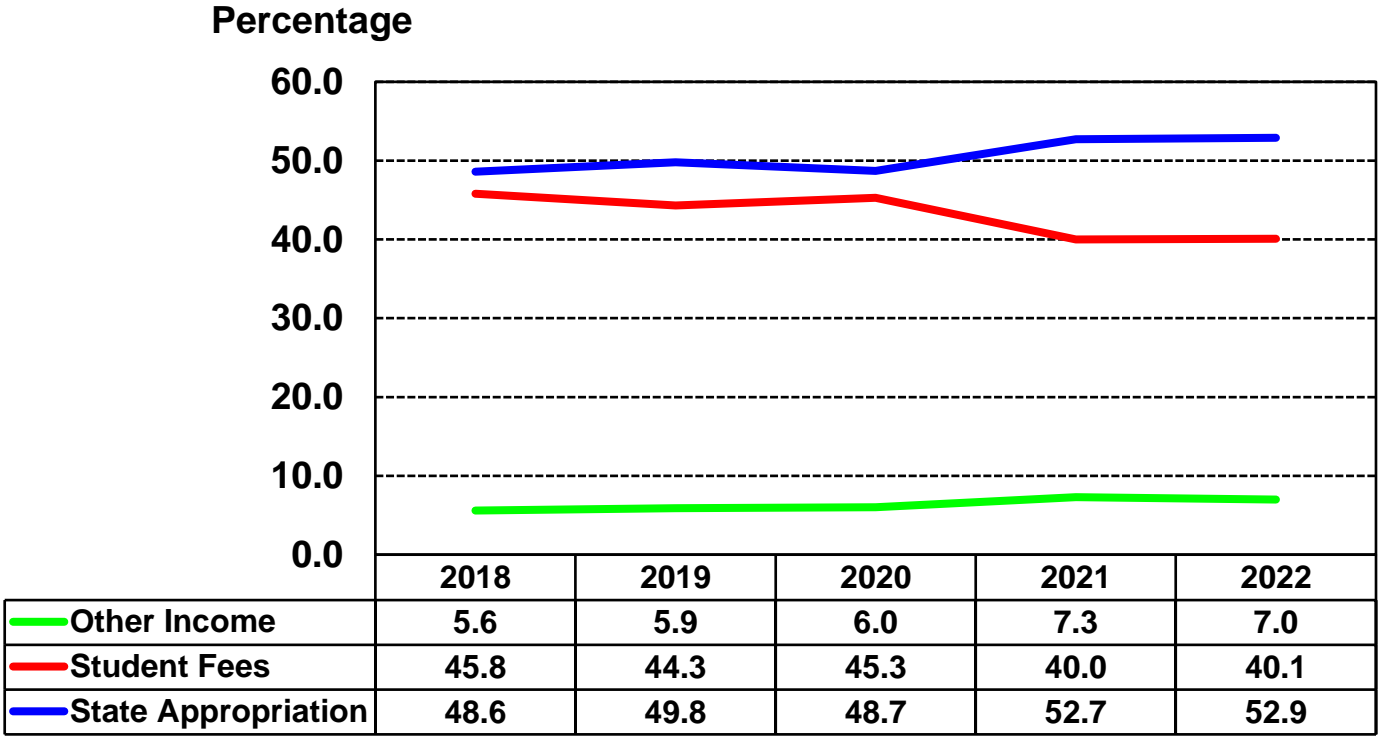
Other Income 7.0%

Student Fees 40.1%

Current Operating Budget

Major Revenue Classification

Historical Comparison by Percentage

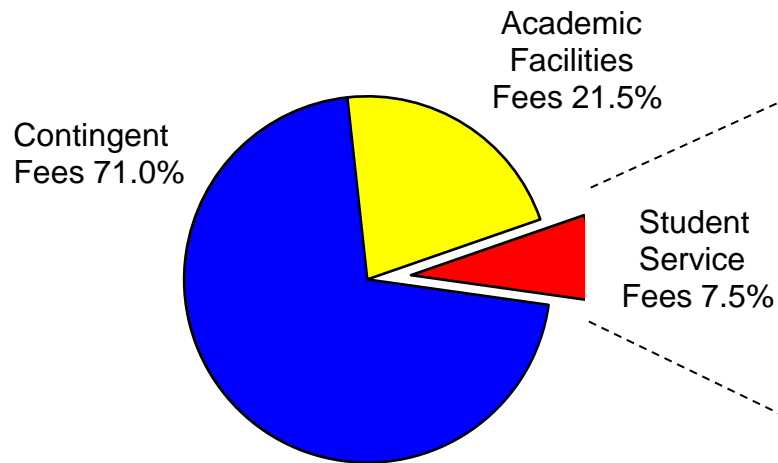


University of Southern Indiana

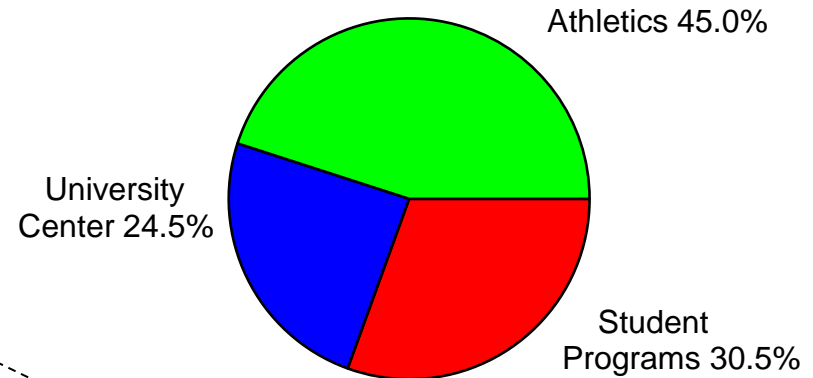
Student Fee Revenue Allocation

Fiscal Year 2021-2022

Total Student Fees



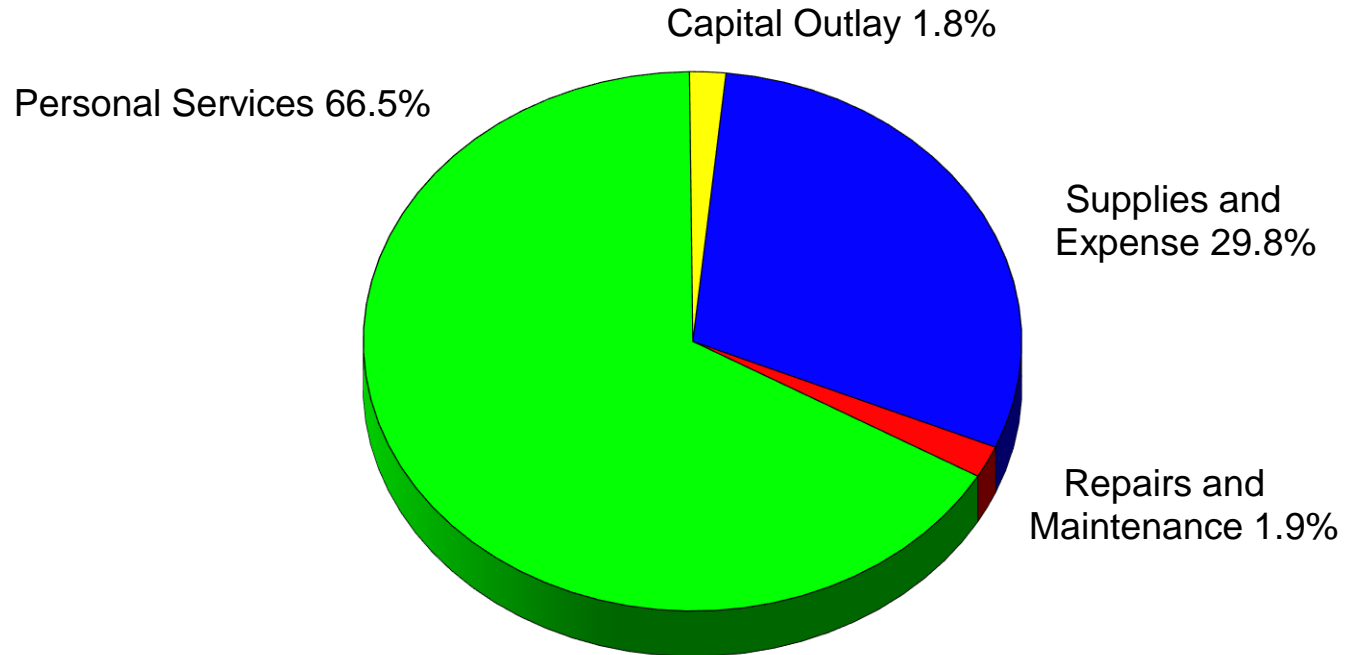
Student Service Fees



Current Operating Budget

Major Expense Classification

Fiscal Year 2021-2022

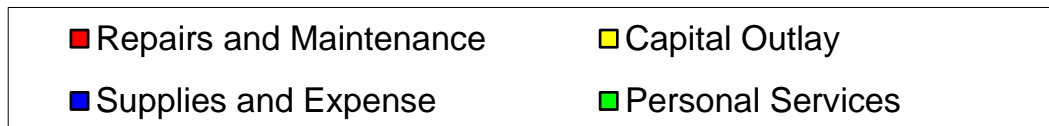
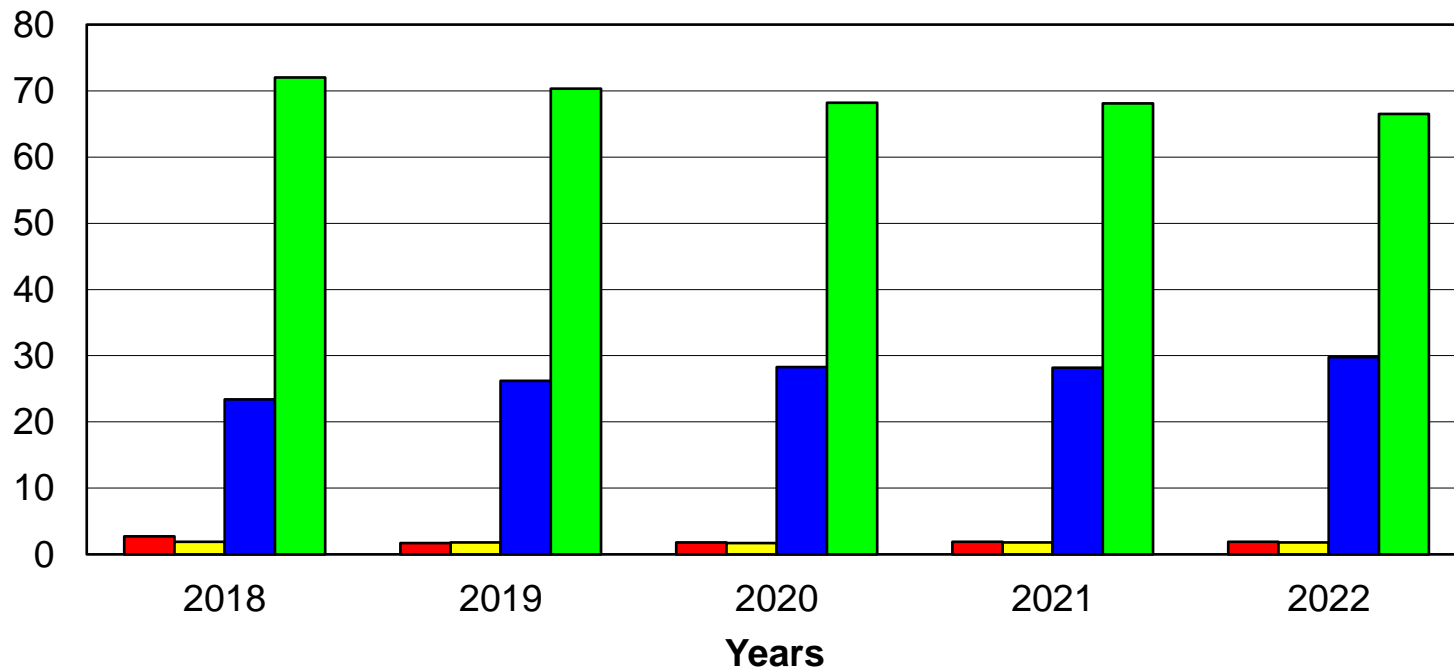


Current Operating Budget

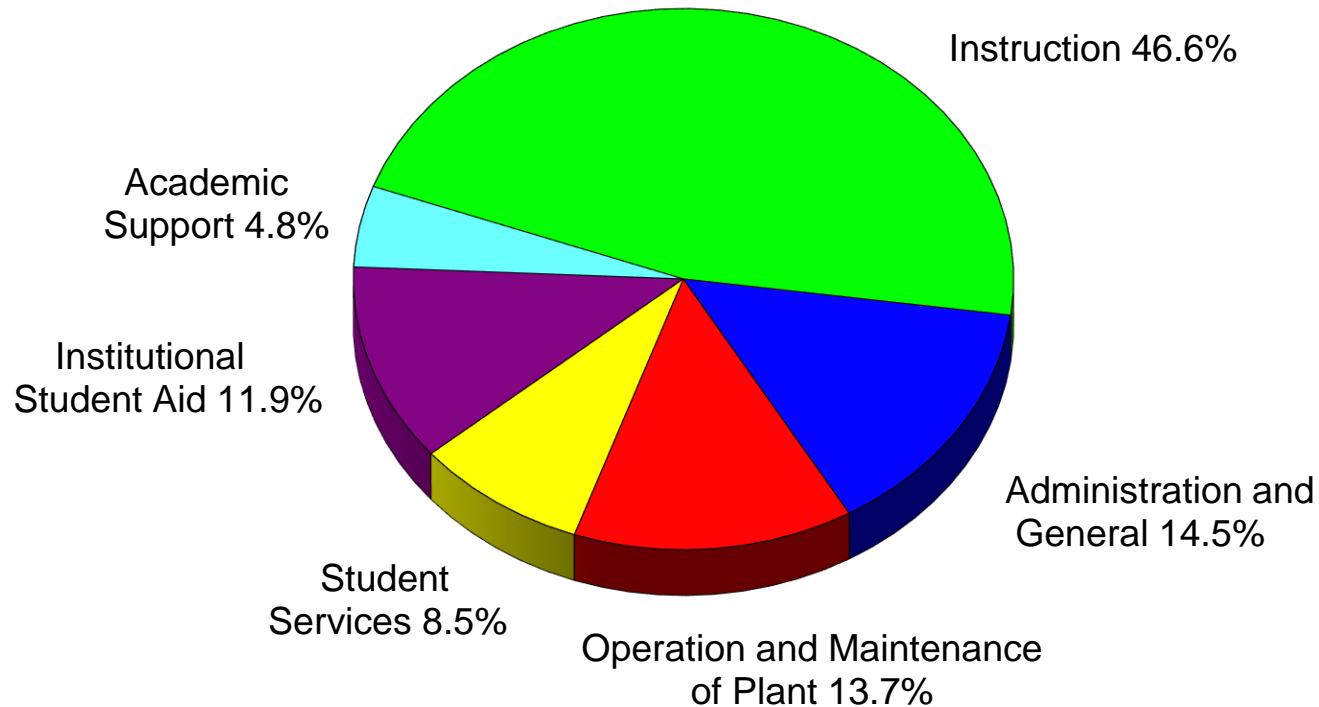
Major Expense Classification

Historical Comparison by Percentage

Percentage

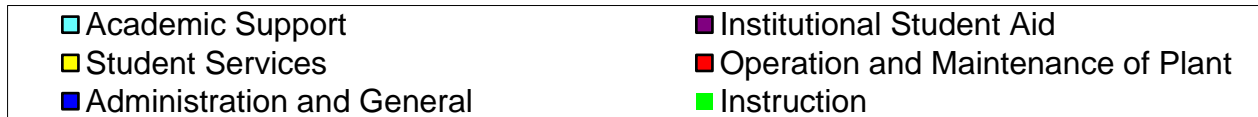
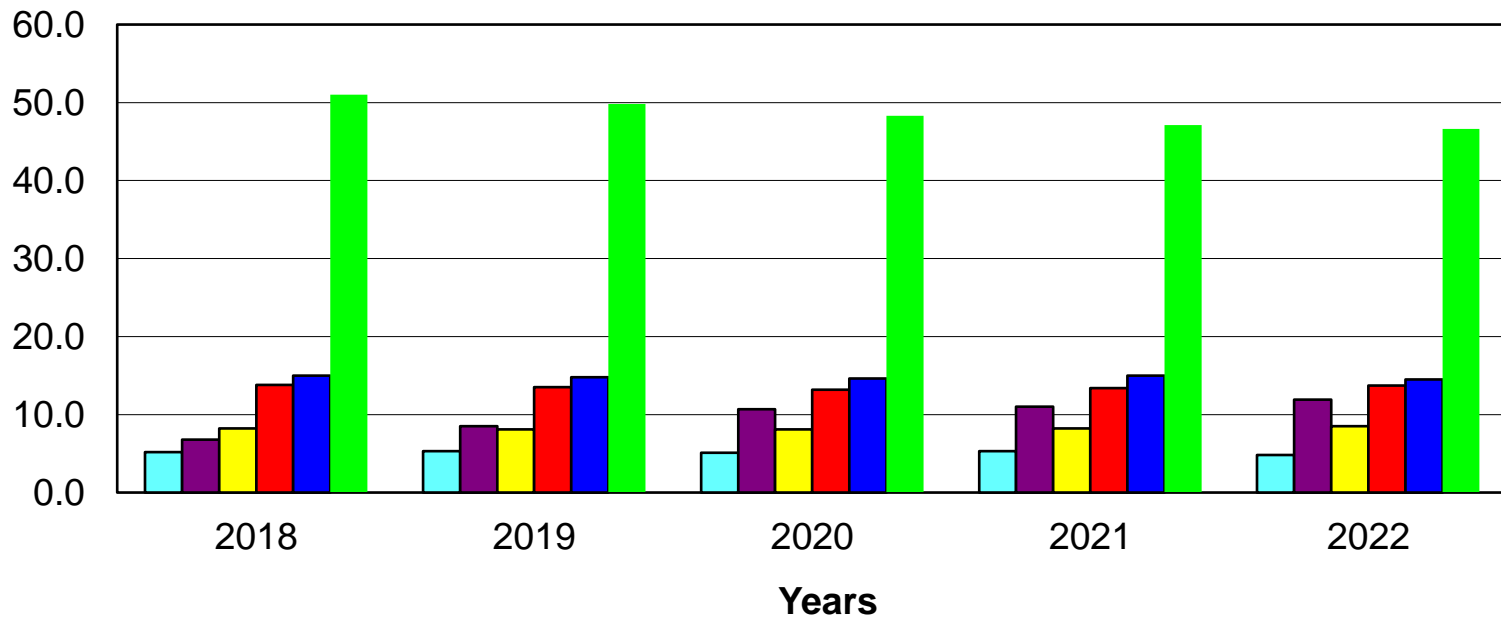


Current Operating Budget Functional Expenditure Fiscal Year 2021-2022



Current Operating Budget Functional Expenditure Historical Comparison by Percentage

Percentage





8600 University Boulevard
Evansville, Indiana 47712