

University of Southern Indiana



Annual Operating Budget
Fiscal Year 2012–2013

Table of Contents

Current Operating Budget Summary

Current Operating Budget Detail

Designated Fund Budget Detail

Auxiliary Fund Budget Detail

Plant Fund Budget Detail

Attachment 1 - Revenue and Expense Detail

Attachment 2 - Graphs

CURRENT OPERATING BUDGET SUMMARY

	Approved Budget 2011-12	Budget Change	Approved Budget 2012-13
INCOME			
State Appropriation - Operating	40,109,493	0	40,109,493
State Appropriation - Fee Replacement	10,998,767	1,135,349	12,134,116
Student Fees	39,291,778	1,257,097	40,548,875
Other Income	3,306,033	154,609	3,460,642
TOTAL	93,706,071	2,547,055	96,253,126

MAJOR EXPENSE CLASSIFICATION

Personal Services	68,693,352	1,267,721	69,961,073
Supplies and Expense	20,556,117	1,822,824	22,378,941
Repairs and Maintenance	2,463,299	69,984	2,533,283
Capital Outlay	1,993,303	(613,474)	1,379,829
TOTAL	93,706,071	2,547,055	96,253,126

FUNCTIONAL EXPENDITURE CLASSIFICATION

Instruction	49,954,695	1,706,741	51,661,436
Instruction Related	3,313,058	(851,223)	2,461,835
Student Services	6,911,126	301,928	7,213,054
Physical Plant	13,391,459	427,983	13,819,442
Administration and General	20,135,733	961,626	21,097,359
TOTAL	93,706,071	2,547,055	96,253,126

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
FUNCTION BY MAJOR EXPENSE CLASSIFICATION			
INSTRUCTION			
Personal Services	44,317,462	994,371	45,311,833
Supplies and Expense	4,061,623	524,765	4,586,388
Repairs and Maintenance	715,004	70,383	785,387
Capital Outlay	860,606	117,222	977,828
TOTAL INSTRUCTION	49,954,695	1,706,741	51,661,436
INSTRUCTION RELATED			
Personal Services	2,155,526	(604,017)	1,551,509
Supplies and Expense	211,365	486,009	697,374
Repairs and Maintenance	142,676	(44,921)	97,755
Capital Outlay	803,491	(688,294)	115,197
TOTAL INSTRUCTION RELATED	3,313,058	(851,223)	2,461,835
STUDENT SERVICES			
Personal Services	5,709,869	205,418	5,915,287
Supplies and Expense	1,114,531	86,328	1,200,859
Repairs and Maintenance	58,679	9,584	68,263
Capital Outlay	28,047	598	28,645
TOTAL STUDENT SERVICES	6,911,126	301,928	7,213,054
PHYSICAL PLANT			
Personal Services	5,325,375	217,219	5,542,594
Supplies and Expense	7,060,643	210,764	7,271,407
Repairs and Maintenance	851,416	0	851,416
Capital Outlay	154,025	0	154,025
TOTAL PHYSICAL PLANT	13,391,459	427,983	13,819,442
ADMINISTRATION AND GENERAL			
Personal Services	11,185,120	454,730	11,639,850
Supplies and Expense	8,107,955	514,958	8,622,913
Repairs and Maintenance	695,524	34,938	730,462
Capital Outlay	147,134	(43,000)	104,134
TOTAL ADMINISTRATION AND GENERAL	20,135,733	961,626	21,097,359
TOTAL BUDGET	93,706,071	2,547,055	96,253,126

CURRENT OPERATING BUDGET

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
<u>INSTRUCTION</u>			
10001-01000	OFFICE OF THE PROVOST		
	704,665	(96,316)	608,349
	264,788	984	265,772
	4,098	0	4,098
	32,778	(1,400)	31,378
	1,006,329	(96,732)	909,597
10001-01030	OUTREACH AND ENGAGEMENT		
	333,586	(10,869)	322,717
	127,751	300	128,051
	2,234	0	2,234
	1,678	(300)	1,378
	465,249	(10,869)	454,380
10001-01035	CENTER FOR APPLIED RESEARCH		
	411,791	22,349	434,140
	198,800	83,700	282,500
	2,450	0	2,450
	13,568	(5,700)	7,868
	626,609	100,349	726,958
10001-01040	COLLEGE ACHIEVEMENT PROGRAM		
	158,238	34,944	193,182
	19,695	516	20,211
	250	160	410
	178,183	35,620	213,803
10001-01090	CONTINUING EDUCATION		
	330,043	(24,377)	305,666
	127,648	360	128,008
	4,553	0	4,553
	1,000	0	1,000
	463,244	(24,017)	439,227
10001-01160	HISTORIC SOUTHERN INDIANA		
	173,399	3,855	177,254
	15,511	0	15,511
	1,329	0	1,329
	190,239	3,855	194,094

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
10001-01180	DISTANCE EDUCATION		
	311,897	(44,258)	267,639
	60,925	(785)	60,140
	8,311	(750)	7,561
	<u>12,698</u>	<u>0</u>	<u>12,698</u>
	Total	393,831	(45,793)
			348,038
10001-01190	ROTC PROGRAM		
	11,384	(60)	11,324
	1,080	60	1,140
	<u>12,464</u>	<u>0</u>	<u>12,464</u>
10001-01200	BACHELOR OF GENERAL STUDIES PROGRAM		
	49,293	(152)	49,141
	4,986	812	5,798
	800	(400)	400
	<u>55,079</u>	<u>260</u>	<u>55,339</u>
10001-01220	GRADUATE STUDIES AND SPONSORED RESEARCH		
	227,626	(227,626)	0
	25,362	(25,362)	0
	3,090	(3,090)	0
	<u>256,078</u>	<u>(256,078)</u>	<u>0</u>
10001-01225	GRADUATE STUDIES		
	0	164,300	164,300
	0	11,033	11,033
	0	1,585	1,585
	<u>0</u>	<u>176,918</u>	<u>176,918</u>
10001-01250	HONORS PROGRAM		
	58,618	231	58,849
	17,499	0	17,499
	800	0	800
	<u>76,917</u>	<u>231</u>	<u>77,148</u>
10001-01260	UNIVERSITY DIVISION		
	645,035	5,750	650,785
	28,480	416	28,896
	5,405	(416)	4,989
	3,100	0	3,100
	<u>682,020</u>	<u>5,750</u>	<u>687,770</u>

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
10001-01270	ACADEMIC SKILLS		
	812,321	23,235	835,556
	44,317	0	44,317
	12,288	0	12,288
	2,600	0	2,600
	<u>871,526</u>	<u>23,235</u>	<u>894,761</u>
10001-01290	CENTER FOR ACADEMIC CREATIVITY		
	5,000	113,483	118,483
	7,315	416	7,731
	185	0	185
	<u>12,500</u>	<u>113,899</u>	<u>126,399</u>
10001-01300	COLLEGE OF BUSINESS		
	1,050,602	(63,708)	986,894
	136,017	6,575	142,592
	28,572	6,170	34,742
	29,209	0	29,209
	<u>1,244,400</u>	<u>(50,963)</u>	<u>1,193,437</u>
10001-01310	ACCOUNTING AND FINANCE		
	2,060,420	61,547	2,121,967
	28,297	7,000	35,297
	<u>2,088,717</u>	<u>68,547</u>	<u>2,157,264</u>
10001-01320	MANAGEMENT AND INFORMATION SCIENCES		
	1,935,677	132,348	2,068,025
	18,388	10,800	29,188
	<u>1,954,065</u>	<u>143,148</u>	<u>2,097,213</u>
10001-01330	ECONOMICS AND MARKETING		
	1,978,236	59,979	2,038,215
	18,621	7,000	25,621
	<u>1,996,857</u>	<u>66,979</u>	<u>2,063,836</u>
10001-01400	COLLEGE OF LIBERAL ARTS		
	3,230,392	(339,671)	2,890,721
	196,267	60,775	257,042
	111,165	1,700	112,865
	65,454	5,000	70,454
	<u>3,603,278</u>	<u>(272,196)</u>	<u>3,331,082</u>
10001-01410	ARTS COMMISSION GENERAL		
	12,000	0	12,000

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>	
10001-01440	USI CHAMBER CHOIR			
	Total Supplies and Expense	24,240	0	24,240
10001-01441	USI JAZZ ENSEMBLE			
	Personal Services	8,612	0	8,612
	Supplies and Expense	2,000	0	2,000
	Total	10,612	0	10,612
10001-01450	USI THEATRE			
	Personal Services	5,200	0	5,200
	Supplies and Expense	28,445	8,250	36,695
	Repairs and Maintenance	450	(450)	0
	Capital Outlay	1,000	3,000	4,000
	Total	35,095	10,800	45,895
10001-01460	FISHHOOK JOURNAL			
	Total Supplies and Expense	2,000	0	2,000
10001-01480	WSWI RADIO STATION			
	Personal Services	43,746	0	43,746
	Supplies and Expense	30,712	2,300	33,012
	Repairs and Maintenance	4,380	0	4,380
	Capital Outlay	5,547	(2,300)	3,247
	Total	84,385	0	84,385
10001-01495	CENTER FOR INTERDISCIPLINARY STUDIES			
	Total Supplies and Expense	2,000	0	2,000
10001-01500	ART			
	Personal Services	1,054,005	58,924	1,112,929
	Supplies and Expense	47,664	3,600	51,264
	Repairs and Maintenance	1,576	0	1,576
	Total	1,103,245	62,524	1,165,769
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	477,165	62,020	539,185
	Supplies and Expense	14,852	0	14,852
	Total	492,017	62,020	554,037

		<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
10001-01550	COMMUNICATIONS			
	Personal Services	1,200,632	(180)	1,200,452
	Supplies and Expense	<u>28,395</u>	<u>0</u>	<u>28,395</u>
	Total	1,229,027	(180)	1,228,847
10001-01560	ENGLISH			
	Personal Services	2,170,965	(10,964)	2,160,001
	Supplies and Expense	<u>53,303</u>	<u>0</u>	<u>53,303</u>
	Total	2,224,268	(10,964)	2,213,304
10001-01580	MODERN AND CLASSICAL LANGUAGES			
	Personal Services	695,320	(39,430)	655,890
	Supplies and Expense	<u>14,312</u>	<u>3,475</u>	<u>17,787</u>
	Total	709,632	(35,955)	673,677
10001-01600	HISTORY			
	Personal Services	731,145	(1,178)	729,967
	Supplies and Expense	<u>18,476</u>	<u>0</u>	<u>18,476</u>
	Total	749,621	(1,178)	748,443
10001-01620	PHILOSOPHY			
	Personal Services	314,577	3,485	318,062
	Supplies and Expense	<u>6,434</u>	<u>0</u>	<u>6,434</u>
	Total	321,011	3,485	324,496
10001-01625	POLITICAL SCIENCE AND PUBLIC ADMINISTRATION			
	Personal Services	485,204	8,043	493,247
	Supplies and Expense	<u>8,627</u>	<u>0</u>	<u>8,627</u>
	Total	493,831	8,043	501,874
10001-01630	PSYCHOLOGY			
	Personal Services	674,140	4,285	678,425
	Supplies and Expense	<u>15,421</u>	<u>0</u>	<u>15,421</u>
	Total	689,561	4,285	693,846
10001-01640	SOCIOLOGY			
	Personal Services	754,919	76,694	831,613
	Supplies and Expense	<u>15,723</u>	<u>1,800</u>	<u>17,523</u>
	Total	770,642	78,494	849,136

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
10001-01370	SOCIAL WORK		
	1,227,242	363,704	1,590,946
	68,743	6,595	75,338
	<u>0</u>	<u>250</u>	<u>250</u>
	Total	1,295,985	370,549
			1,666,534
10001-01660	COLLEGE OF NURSING AND HEALTH PROFESSIONS		
	1,116,533	112,145	1,228,678
	153,353	84,550	237,903
	55,246	1,800	57,046
	<u>38,063</u>	<u>0</u>	<u>38,063</u>
	Total	1,363,195	198,495
			1,561,690
10001-01670	NURSING		
	2,314,752	35,691	2,350,443
	106,923	636	107,559
	3,511	0	3,511
	<u>4,000</u>	<u>0</u>	<u>4,000</u>
	Total	2,429,186	36,327
			2,465,513
10001-01690	HEALTH SERVICES		
	553,116	(165,794)	387,322
	39,336	(8,753)	30,583
	244	0	244
	<u>1,410</u>	<u>0</u>	<u>1,410</u>
	Total	594,106	(174,547)
			419,559
10001-01695	GERONTOLOGY		
	73,559	9,990	83,549
	<u>2,300</u>	<u>0</u>	<u>2,300</u>
	Total	75,859	9,990
			85,849
10001-01700	GRADUATE HEALTH ADMINISTRATION		
	0	290,183	290,183
	<u>0</u>	<u>9,853</u>	<u>9,853</u>
	Total	0	300,036
			300,036
10001-01705	FOOD AND NUTRITION		
	313,554	74,967	388,521
	23,432	1,100	24,532
	<u>610</u>	<u>0</u>	<u>610</u>
	Total	337,596	76,067
			413,663

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>	
10001-01710	OCCUPATIONAL THERAPY			
	Personal Services	486,603	(210)	486,393
	Supplies and Expense	43,698	0	43,698
	Repairs and Maintenance	642	0	642
	Total	530,943	(210)	530,733
10001-01720	OCCUPATIONAL THERAPY ASSISTANT			
	Personal Services	201,785	(289)	201,496
	Supplies and Expense	29,784	0	29,784
	Capital Outlay	9,950	0	9,950
	Total	241,519	(289)	241,230
10001-01730	DENTAL ASSISTING			
	Personal Services	169,671	(3,078)	166,593
	Supplies and Expense	10,162	0	10,162
	Repairs and Maintenance	401	0	401
	Total	180,234	(3,078)	177,156
10001-01750	DENTAL HYGIENE			
	Personal Services	485,021	(8,341)	476,680
	Supplies and Expense	70,364	0	70,364
	Repairs and Maintenance	4,200	0	4,200
	Capital Outlay	13,663	0	13,663
	Total	573,248	(8,341)	564,907
10001-01760	RADIOLOGIC TECHNOLOGY			
	Personal Services	277,890	32,879	310,769
	Supplies and Expense	18,417	1,100	19,517
	Repairs and Maintenance	1,600	0	1,600
	Capital Outlay	800	0	800
	Total	298,707	33,979	332,686
10001-01765	DIAGNOSTIC MEDICAL SONOGRAPHY			
	Personal Services	185,792	37,847	223,639
	Supplies and Expense	8,373	0	8,373
	Repairs and Maintenance	400	0	400
	Capital Outlay	400	0	400
	Total	194,965	37,847	232,812
10001-01770	RESPIRATORY THERAPY			
	Personal Services	184,017	(3,558)	180,459
	Supplies and Expense	14,231	0	14,231
	Repairs and Maintenance	401	0	401
	Total	198,649	(3,558)	195,091

		<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
10001-01780	COLLEGE OF SCIENCE, ENGINEERING, AND EDUCATION			
	Personal Services	2,646,243	117,976	2,764,219
	Supplies and Expense	222,352	38,851	261,203
	Repairs and Maintenance	174,280	1,330	175,610
	Capital Outlay	66,156	14,000	80,156
	Total	3,109,031	172,157	3,281,188
10001-01790	BIOLOGY			
	Personal Services	1,197,595	23,604	1,221,199
	Supplies and Expense	82,883	22,500	105,383
	Total	1,280,478	46,104	1,326,582
10001-01800	ENGINEERING			
	Personal Services	1,514,705	10,666	1,525,371
	Supplies and Expense	70,452	8,000	78,452
	Capital Outlay	1,000	0	1,000
	Total	1,586,157	18,666	1,604,823
10001-01810	MATHEMATICS			
	Personal Services	1,976,108	85,114	2,061,222
	Supplies and Expense	66,610	7,100	73,710
	Total	2,042,718	92,214	2,134,932
10001-01820	CHEMISTRY			
	Personal Services	849,468	13,785	863,253
	Supplies and Expense	66,903	19,000	85,903
	Total	916,371	32,785	949,156
10001-01830	GEOLOGY AND PHYSICS			
	Personal Services	827,728	56,888	884,616
	Supplies and Expenses	58,063	10,800	68,863
	Total	885,791	67,688	953,479
10001-01380	KINESIOLOGY AND SPORT			
	Personal Services	759,030	(100,048)	658,982
	Supplies and Expenses	38,344	47,566	85,910
	Repairs and Maintenance	0	10,800	10,800
	Total	797,374	(41,682)	755,692
10001-01390	TEACHER EDUCATION			
	Personal Services	1,965,201	(40,993)	1,924,208
	Supplies and Expense	76,467	7,000	83,467
	Total	2,041,668	(33,993)	2,007,675

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
10001-03018	GENERAL INSTRUCTION		
	1,575,090	(689,642)	885,448
	1,058,739	(11,019)	1,047,720
	2,250	(2,250)	0
	186,400	(19,000)	167,400
	2,822,479	(721,911)	2,100,568
10001-03180	ACADEMIC TECHNOLOGY SERVICES		
	314,290	764,142	1,078,432
	42,339	95,981	138,320
	277,903	53,884	331,787
	370,132	123,922	494,054
	1,004,664	1,037,929	2,042,593
	<u>INSTRUCTION RELATED</u>		
10001-01170	INSTRUCTIONAL TECHNOLOGY SERVICES		
	503,570	(503,570)	0
	41,266	(41,266)	0
	46,804	(46,804)	0
	148,922	(148,922)	0
	740,562	(740,562)	0
10001-01230	LIBRARY SERVICES		
	1,506,269	17,539	1,523,808
	148,881	547,943	696,824
	95,042	2,713	97,755
	654,569	(539,372)	115,197
	2,404,761	28,823	2,433,584
10001-03022	GENERAL INSTRUCTION RELATED		
	19,594	8,107	27,701
	550	0	550
	20,144	8,107	28,251
10001-03190	LIBRARY TECHNOLOGY		
	126,093	(126,093)	0
	20,668	(20,668)	0
	830	(830)	0
	147,591	(147,591)	0

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
	<u>STUDENT SERVICES</u>		
10001-03024	GENERAL STUDENT SERVICES		
	74,763	131	74,894
	63,875	81,555	145,430
	138,638	81,686	220,324
10001-05000	STUDENT AFFAIRS		
	205,372	(17,920)	187,452
	28,716	402	29,118
	1,490	0	1,490
	17,338	(402)	16,936
	252,916	(17,920)	234,996
10001-05010	REGISTRAR		
	649,680	(778)	648,902
	70,412	3,178	73,590
	8,493	10,000	18,493
	1,500	0	1,500
	730,085	12,400	742,485
10001-05020	COUNSELING CENTER		
	366,630	16,649	383,279
	24,125	470	24,595
	2,852	0	2,852
	393,607	17,119	410,726
10001-05030	DEAN OF STUDENTS		
	200,417	13,922	214,339
	23,523	332	23,855
	1,525	0	1,525
	225,465	14,254	239,719
10001-05060	INTRAMURAL AND RECREATIONAL SPORTS		
	178,797	(79,507)	99,290
10001-05070	STUDENT WELLNESS		
	28,220	767	28,987
10001-05080	MULTICULTURAL CENTER		
	168,839	1,615	170,454
	41,508	609	42,117
	1,890	0	1,890
	212,237	2,224	214,461

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>	
10001-05090	RELIGIOUS LIFE			
	Personal Services	3,864	0	3,864
	Supplies and Expense	24,003	0	24,003
	Repairs and Maintenance	589	0	589
	Total	28,456	0	28,456
10001-05110	STUDENT DEVELOPMENT PROGRAMS			
	Personal Services	197,716	2,197	199,913
	Supplies and Expense	46,533	1,173	47,706
	Repairs and Maintenance	2,862	0	2,862
	Total	247,111	3,370	250,481
10001-05120	ADMISSION			
	Personal Services	858,923	45,104	904,027
	Supplies and Expense	606,824	0	606,824
	Repairs and Maintenance	8,411	0	8,411
	Total	1,474,158	45,104	1,519,262
10001-05130	CAREER COUNSELING			
	Personal Services	144,901	2,517	147,418
	Supplies and Expense	12,617	(1,000)	11,617
	Repairs and Maintenance	2,260	0	2,260
	Total	159,778	1,517	161,295
10001-05140	CAREER SERVICES AND PLACEMENT			
	Personal Services	325,069	31,189	356,258
	Supplies and Expense	27,472	416	27,888
	Repairs and Maintenance	4,415	(416)	3,999
	Total	356,956	31,189	388,145
10001-05150	INTERNATIONAL PROGRAMS AND SERVICES			
	Personal Services	200,648	4,297	204,945
	Supplies and Expense	20,585	193	20,778
	Repairs and Maintenance	2,010	0	2,010
	Total	223,243	4,490	227,733
10001-05160	STUDENT FINANCIAL ASSISTANCE			
	Personal Services	670,420	27,944	698,364
	Supplies and Expense	75,633	0	75,633
	Repairs and Maintenance	6,252	0	6,252
	Total	752,305	27,944	780,249

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
10001-06000	ATHLETICS ADMINISTRATION		
Personal Services	1,297,662	156,228	1,453,890
Supplies and Expense	34,799	0	34,799
Repairs and Maintenance	12,400	0	12,400
Capital Outlay	4,079	0	4,079
Total	1,348,940	156,228	1,505,168
10001-06020	PAC BUILDING OPERATIONS		
Personal Services	137,948	1,063	139,011
Supplies and Expense	13,906	(1,000)	12,906
Repairs and Maintenance	3,230	0	3,230
Capital Outlay	5,130	1,000	6,130
Total	160,214	1,063	161,277
	<u>PHYSICAL PLANT</u>		
10001-03030	GENERAL PHYSICAL PLANT		
Personal Services	149,153	(9,300)	139,853
Supplies and Expense	168,746	11,989	180,735
Total	317,899	2,689	320,588
10001-03120	PUBLIC SAFETY		
Personal Services	986,493	62,014	1,048,507
Supplies and Expense	75,196	0	75,196
Repairs and Maintenance	7,615	0	7,615
Capital Outlay	16,000	0	16,000
Total	1,085,304	62,014	1,147,318
10001-03130	PARKING DEPARTMENT		
Personal Services	119,778	5,552	125,330
Supplies and Expense	13,945	0	13,945
Repairs and Maintenance	2,168	0	2,168
Capital Outlay	1,000	0	1,000
Total	136,891	5,552	142,443
10001-03140	PHYSICAL PLANT		
Personal Services	4,069,951	158,953	4,228,904
Supplies and Expense	6,802,756	198,775	7,001,531
Repairs and Maintenance	841,633	0	841,633
Capital Outlay	137,025	0	137,025
Total	11,851,365	357,728	12,209,093

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
<u>ADMINISTRATION AND GENERAL</u>			
10001-00100	OFFICE OF THE PRESIDENT		
	540,757	5,073	545,830
	43,536	0	43,536
	2,817	0	2,817
	<u>587,110</u>	<u>5,073</u>	<u>592,183</u>
10001-00110	BOARD OF TRUSTEES		
	33,281	0	33,281
	3,993	0	3,993
	<u>37,274</u>	<u>0</u>	<u>37,274</u>
10001-01240	PLANNING, RESEARCH, AND ASSESSMENT		
	292,474	1,813	294,287
	106,335	24,964	131,299
	13,552	3,298	16,850
	32,049	(28,000)	4,049
	<u>444,410</u>	<u>2,075</u>	<u>446,485</u>
10001-01241	SPONSORED PROJECTS AND RESEARCH ADMINISTRATION		
	0	71,636	71,636
	0	28,907	28,907
	0	1,145	1,145
	<u>0</u>	<u>101,688</u>	<u>101,688</u>
10001-02000	UNIVERSITY RELATIONS		
	176,296	2,855	179,151
	40,070	(1,212)	38,858
	1,598	0	1,598
	12,900	0	12,900
	<u>230,864</u>	<u>1,643</u>	<u>232,507</u>
10001-02010	ALUMNI SERVICES		
	131,491	(14,501)	116,990
	62,454	0	62,454
	1,289	0	1,289
	<u>195,234</u>	<u>(14,501)</u>	<u>180,733</u>
10001-02020	VOLUNTEER SERVICES		
	50,516	15,297	65,813
	14,652	0	14,652
	403	0	403
	<u>65,571</u>	<u>15,297</u>	<u>80,868</u>

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>	
10001-02040	DEVELOPMENT			
	Personal Services	800,234	30,973	831,207
	Supplies and Expense	114,212	0	114,212
	Repairs and Maintenance	6,744	0	6,744
	Capital Outlay	3,000	0	3,000
	Total	924,190	30,973	955,163
10001-02050	NEWS AND INFORMATION SERVICES			
	Personal Services	441,317	2,525	443,842
	Supplies and Expense	116,093	5,775	121,868
	Repairs and Maintenance	2,690	0	2,690
	Total	560,100	8,300	568,400
10001-02070	PHOTOGRAPHY SERVICES			
	Personal Services	139,277	3,185	142,462
	Supplies and Expense	19,056	0	19,056
	Repairs and Maintenance	2,523	0	2,523
	Total	160,856	3,185	164,041
10001-02080	PUBLISHING SERVICES			
	Personal Services	572,556	26,412	598,968
	Supplies and Expense	481,847	20,000	501,847
	Repairs and Maintenance	42,682	24,850	67,532
	Capital Outlay	34,535	(15,000)	19,535
	Total	1,131,620	56,262	1,187,882
10001-02120	SPECIAL EVENTS AND SCHEDULING SERVICES			
	Personal Services	273,342	29,895	303,237
	Supplies and Expense	187,215	65,478	252,693
	Repairs and Maintenance	9,927	45	9,972
	Total	470,484	95,418	565,902
10001-02130	ART COLLECTION COMMITTEE			
	Personal Services	42,944	2,054	44,998
	Supplies and Expense	3,300	0	3,300
	Repairs and Maintenance	450	0	450
	Total	46,694	2,054	48,748
10001-02150	UNIVERSITY MARKETING AND COMMUNICATIONS			
	Supplies and Expense	232,861	0	232,861

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
10001-03000	BUSINESS AFFAIRS		
	1,037,596	23,957	1,061,553
	87,092	(1,680)	85,412
	6,134	0	6,134
	<u>12,465</u>	<u>0</u>	<u>12,465</u>
	Total	1,143,287	22,277
			1,165,564
10001-03020	UNIVERSITY ADMINISTRATION		
	584,537	(472,237)	112,300
	<u>576,599</u>	<u>(259,231)</u>	<u>317,368</u>
	Total	1,161,136	(731,468)
			429,668
10001-03026	GENERAL ADMINISTRATION		
	0	564,730	564,730
	<u>0</u>	<u>279,913</u>	<u>279,913</u>
	Total	0	844,643
			844,643
10001-03050	BUSINESS OFFICE		
	452,850	17,850	470,700
	42,256	(535)	41,721
	6,130	0	6,130
	<u>15,000</u>	<u>0</u>	<u>15,000</u>
	Total	516,236	17,315
			533,551
10001-03060	ACCOUNTING SERVICES		
	286,412	19,484	305,896
	19,534	0	19,534
	<u>2,215</u>	<u>0</u>	<u>2,215</u>
	Total	308,161	19,484
			327,645
10001-03070	BURSAR		
	448,277	781	449,058
	164,556	0	164,556
	<u>5,670</u>	<u>0</u>	<u>5,670</u>
	Total	618,503	781
			619,284
10001-03080	TRAVEL SERVICES		
	178,390	(1,932)	176,458
	6,810	0	6,810
	<u>1,560</u>	<u>0</u>	<u>1,560</u>
	Total	186,760	(1,932)
			184,828

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
10001-03090	PROCUREMENT SERVICES		
	409,015	6,578	415,593
	37,093	(1,857)	35,236
	4,606	0	4,606
	2,800	0	2,800
	453,514	4,721	458,235
10001-03092	DISTRIBUTION SERVICES		
	357,406	20,632	378,038
	15,570	0	15,570
	750	0	750
	373,726	20,632	394,358
10001-03094	RISK MANAGEMENT AND SAFETY		
	226,016	16,834	242,850
	7,255	7,010	14,265
	1,550	0	1,550
	330	0	330
	235,151	23,844	258,995
10001-03170	ADMINISTRATIVE TECHNOLOGY SERVICES		
	2,152,376	(52,647)	2,099,729
	240,086	13,400	253,486
	561,357	5,200	566,557
	22,270	0	22,270
	2,976,089	(34,047)	2,942,042
10001-03210	WEB SERVICES		
	177,695	88,105	265,800
	10,428	800	11,228
	3,020	400	3,420
	3,000	0	3,000
	194,143	89,305	283,448
10001-03901	GENERAL REMITTED FEES		
	16,802	951	17,753
10001-03902	EMPLOYEE SPOUSE REMITTED FEES		
	37,805	2,140	39,945
10001-03903	EMPLOYEE REMITTED FEES		
	210,026	3,011	213,037
10001-03904	RETIRED STUDENT AND SPOUSE OF FULL-TIME STUDENT REMITTED FEES		
	2,445	(720)	1,725

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>	
10001-03906	CHILD OF EMPLOYEE REMITTED FEES			
	Total Supplies and Expense	504,080	28,520	532,600
10001-03911	ACADEMIC EXCELLENCE AWARD REMITTED FEES			
	Total Supplies and Expense	58,806	5,992	64,798
10001-03912	FIFTH YEAR NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	23,987	1,213	25,200
10001-03914	ACADEMIC ACHIEVEMENT AWARD REMITTED FEES			
	Total Supplies and Expense	14,518	5,483	20,001
10001-03915	DEPARTMENTAL SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	1,933,878	143,710	2,077,588
10001-03916	BACHELOR OF MEDICAL DOCTOR SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	42,005	6,815	48,820
10001-03917	NON-RESIDENT TOP SCHOLAR AWARD REMITTED FEES			
	Total Supplies and Expense	618,303	39,697	658,000
10001-03918	21ST CENTURY SCHOLAR TEXTBOOKS			
	Total Supplies and Expense	51,000	1,000	52,000
10001-03927	NON-RESIDENT GRANT REMITTED FEES			
	Total Supplies and Expense	1,026,101	66,387	1,092,488
10001-03928	NON-RESIDENT REGIONAL ACADEMIC SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	555,819	27,347	583,166
10001-04000	GOVERNMENT RELATIONS			
	Personal Services	352,161	3,779	355,940
	Supplies and Expense	135,872	0	135,872
	Repairs and Maintenance	1,540	0	1,540
	Capital Outlay	2,635	0	2,635
	Total	492,208	3,779	495,987

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
10001-04010 HUMAN RESOURCES			
Personal Services	1,061,185	41,599	1,102,784
Supplies and Expense	214,317	1,680	215,997
Repairs and Maintenance	12,324	0	12,324
Capital Outlay	<u>6,150</u>	<u>0</u>	<u>6,150</u>
Total	1,293,976	43,279	1,337,255

DESIGNATED FUND BUDGET

		<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
15001-03769	STUDENT SERVICE FEE			
	Student Service Fee Income	4,965,103	72,850	5,037,953
	University Services Fee Allocation	357,347	3,797	361,144
	Investment Interest Income	5,450	0	5,450
	Total Available	5,327,900	76,647	5,404,547
	<u>Appropriations</u>			
	Transfer to Other Funds			
	16001-05000 Student Services Operations	82,209	0	82,209
	16004-05030 Student Programs	59,512	0	59,512
	16006-05110 Student Activities	36,122	0	36,122
	16007-05080 Multicultural Center	19,858	0	19,858
	16009-05110 Student Leadership Academy	14,725	0	14,725
	16010-05110 First Year Initiatives Program	5,510	0	5,510
	16011-05110 Activities Programming Board	55,631	0	55,631
	16012-05030 Student Government Association	20,262	0	20,262
	16018-05150 Study Abroad Program	4,198	0	4,198
	16020-05150 International Student Programs	7,758	0	7,758
	30005-06000 Athletics Operations	654,863	2,780	657,643
	30015-06000 Athletics Grant-In-Aid Scholarship	960,499	41,776	1,002,275
	30105-05040 Recreation & Fitness Center Operations	1,491,256	(3,539)	1,487,717
	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	1,884,030	1,250	1,885,280
	35201-01050 Children's Learning Center	5,100	0	5,100
	Total	5,327,900	42,267	5,370,167
15001-03919	STUDENT SERVICE REMITTED FEES GENERAL			
	Total Remitted Fee Income	2,005	25	2,030
	<u>Appropriations</u>			
	Total Supplies and Expense	2,005	25	2,030
15001-03920	STUDENT SERVICE REMITTED FEES EMPLOYEE SPOUSE			
	Total Remitted Fee Income	3,009	36	3,045
	<u>Appropriations</u>			
	Total Supplies and Expense	3,009	36	3,045
15001-03921	STUDENT SERVICE REMITTED FEES EMPLOYEE			
	Total Remitted Fee Income	25,062	(701)	24,361
	<u>Appropriations</u>			
	Total Supplies and Expense	25,062	(701)	24,361

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
15001-03922	STUDENT SERVICE REMITTED FEES RETIRED STUDENT/SPOUSE OF FULL-TIME STUDENT		
	300	(96)	204
	<u>Appropriations</u>		
	300	(96)	204
15001-03924	STUDENT SERVICE REMITTED FEES CHILD OF EMPLOYEE		
	40,120	480	40,600
	<u>Appropriations</u>		
	40,120	480	40,600
15001-03925	STUDENT SERVICE REMITTED FEES ACADEMIC EXCELLENCE AWARD		
	7,017	392	7,409
	<u>Appropriations</u>		
	7,017	392	7,409
15002-03769	ACADEMIC FACILITIES FEE		
	11,003,125	412,475	11,415,600
	6,942	724,874	731,816
	11,010,067	1,137,349	12,147,416
	<u>Appropriations</u>		
	11,010,067	1,137,349	12,147,416
15003-03769	UNIVERSITY SERVICES FEE		
	393,952	3,797	397,749
	<u>Appropriations</u>		
	10,000	0	10,000
	Transfer to Other Funds		
	357,347	3,797	361,144
	5,953	0	5,953
	8,412	0	8,412
	12,240	0	12,240
	393,952	3,797	397,749
15003-03930	UNIVERSITY SERVICES REMITTED FEES		
	4,200	0	4,200
	<u>Appropriations</u>		
	4,200	0	4,200

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
15004-03769	STUDENT ACTIVITY FEE		
	515,375	504,925	1,020,300
	<u>Appropriations</u>		
	6,500	3,500	10,000
	Transfer to Other Funds		
10001-01441	8,612	0	8,612
10001-01450	8,000	10,000	18,000
10001-01460	500	0	500
10001-05080	2,000	0	2,000
16002-05130	15,000	0	15,000
16004-05030	2,695	0	2,695
16006-05110	0	11,035	11,035
16007-05080	27,500	(2,850)	24,650
16008-05080	10,602	2,850	13,452
16011-05110	59,500	0	59,500
16012-05030	17,400	0	17,400
16015-05100	9,000	0	9,000
16017-05110	0	11,000	11,000
16019-05150	0	50,000	50,000
16022-05150	0	200,000	200,000
17003-01000	5,000	0	5,000
18003-03130	5,000	0	5,000
18016-01000	2,500	0	2,500
18032-01400	0	1,000	1,000
30005-06000	5,000	0	5,000
30105-05040	79,948	0	79,948
30105-05050	80,197	0	80,197
30110-05000	15,000	0	15,000
30120-05061	89,112	0	89,112
Discretionary Transfers to Other Funds	<u>66,309</u>	<u>218,390</u>	<u>284,699</u>
Total	515,375	504,925	1,020,300
15004-03931	STUDENT ACTIVITY REMITTED FEES		
	4,500	0	4,500
	<u>Appropriations</u>		
	4,500	0	4,500
15005-03769	TECHNOLOGY FEE		
	1,225,500	4,500	1,230,000
	<u>31,700</u>	<u>3,300</u>	<u>35,000</u>
Total Available	1,257,200	7,800	1,265,000
	<u>Appropriations</u>		
Total Transfer to Other Funds	1,257,200	7,800	1,265,000
15005-03926	TECHNOLOGY REMITTED FEES		
	32,000	(2,000)	30,000
	<u>Appropriations</u>		
Total Supplies and Expense	32,000	(2,000)	30,000

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
16001-05000	STUDENT SERVICES OPERATIONS		
Student Service Fee Allocation	82,209	0	82,209
Transfer from Other Funds	2,000	0	2,000
Total Available	84,209	0	84,209
<u>Appropriations</u>			
Supplies and Expense	57,159	(11,000)	46,159
Transfer to Other Funds	27,050	11,000	38,050
Total	84,209	0	84,209
16002-05130	SPRING FESTIVAL		
Total Student Activity Fee Allocation	15,000	0	15,000
<u>Appropriations</u>			
Total Supplies and Expense	15,000	0	15,000
16003-05110	EAGLE LEADERS		
Other Income	3,000	3,000	6,000
Transfer from Other Funds	14,800	(4,800)	10,000
Total Available	17,800	(1,800)	16,000
<u>Appropriations</u>			
Personal Services	3,500	(2,400)	1,100
Supplies and Expense	14,300	600	14,900
Total	17,800	(1,800)	16,000
16004-05030	STUDENT PROGRAMS		
Fund Balance Allocation	679	621	1,300
Student Service Fee Allocation	59,512	0	59,512
Student Activity Fee Allocation	2,695	0	2,695
Other Income	3,700	(700)	3,000
Total Available	66,586	(79)	66,507
<u>Appropriations</u>			
Personal Services	19,407	85	19,492
Supplies and Expense	45,209	806	46,015
Repairs and Maintenance	750	0	750
Capital Outlay	1,000	(750)	250
Transfer to Other Funds	220	(220)	0
Total	66,586	(79)	66,507
16005-05000	ATHLETIC SUPPORT GROUPS POST SEASON TRAVEL		
Total Fund Balance Allocation	15,000	0	15,000
<u>Appropriations</u>			
Total Supplies and Expense	15,000	0	15,000

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
16006-05110	STUDENT ACTIVITIES		
Fund Balance Allocation	0	11,444	11,444
Student Service Fee Allocation	36,122	0	36,122
Student Activity Fee Allocation	0	11,035	11,035
Gifts, Grants, and Contracts Income	<u>6,000</u>	<u>0</u>	<u>6,000</u>
Total Available	42,122	22,479	64,601
<u>Appropriations</u>			
Personal Services	8,650	16,735	25,385
Supplies and Expense	31,652	5,744	37,396
Repairs and Maintenance	820	0	820
Transfer to Other Funds	<u>1,000</u>	<u>0</u>	<u>1,000</u>
Total	42,122	22,479	64,601
16007-05080	MULTICULTURAL CENTER		
Fund Balance Allocation	2,000	(2,000)	0
Student Service Fee Allocation	19,858	0	19,858
Student Activity Fee Allocation	7,500	17,150	24,650
Gifts, Grants, and Contracts Income	<u>8,000</u>	<u>0</u>	<u>8,000</u>
Total Available	37,358	15,150	52,508
<u>Appropriations</u>			
Supplies and Expense	37,108	15,150	52,258
Capital Outlay	<u>250</u>	<u>0</u>	<u>250</u>
Total	37,358	15,150	52,508
16008-05080	USI GOSPEL CHOIR		
Total Student Activity Fee Allocation	10,602	2,850	13,452
<u>Appropriations</u>			
Personal Services	9,715	0	9,715
Supplies and Expense	757	2,350	3,107
Repairs and Maintenance	<u>130</u>	<u>500</u>	<u>630</u>
Total	10,602	2,850	13,452
16009-05110	STUDENT LEADERSHIP ACADEMY		
Fund Balance Allocation	9,800	(4,800)	5,000
Student Service Fee Allocation	14,725	0	14,725
Gifts, Grants, and Contracts Income	<u>11,000</u>	<u>0</u>	<u>11,000</u>
Total Available	35,525	(4,800)	30,725
<u>Appropriations</u>			
Personal Services	0	0	0
Supplies and Expense	25,725	0	25,725
Transfer to Other Funds	<u>9,800</u>	<u>(4,800)</u>	<u>5,000</u>
Total	35,525	(4,800)	30,725

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
16010-05110	FIRST YEAR INITIATIVES PROGRAM		
Fund Balance Allocation	0	6,825	6,825
Student Service Fee Allocation	5,510	0	5,510
Total Available	5,510	6,825	12,335
<u>Appropriations</u>			
Personal Services	2,000	1,000	3,000
Supplies and Expense	3,510	5,825	9,335
Total	5,510	6,825	12,335
16011-05110	ACTIVITIES PROGRAMMING BOARD		
Student Service Fee Allocation	55,631	0	55,631
Student Activity Fee Allocation	59,500	0	59,500
Transfer from Other Funds	6,500	0	6,500
Total Available	121,631	0	121,631
<u>Appropriations</u>			
Personal Services	7,465	0	7,465
Supplies and Expense	111,136	0	111,136
Repairs and Maintenance	1,030	0	1,030
Transfer to Other Funds	2,000	0	2,000
Total	121,631	0	121,631
16012-05030	STUDENT GOVERNMENT ASSOCIATION		
Fund Balance Allocation	1,639	0	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	21,650	0	21,650
Total Available	85,951	0	85,951
<u>Appropriations</u>			
Personal Services	17,487	0	17,487
Supplies and Expense	61,914	(236)	61,678
Repairs and Maintenance	1,550	236	1,786
Transfer to Other Funds	5,000	0	5,000
Total	85,951	0	85,951
16014-05100	STUDENT PUBLICATIONS RESERVE		
Total University Services Fee Allocation	5,953	0	5,953

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
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	<u>45,000</u>	<u>5,000</u>	<u>50,000</u>
Total Available	62,412	5,000	67,412
	<u>Appropriations</u>		
Personal Services	27,575	475	28,050
Supplies and Expense	31,702	3,525	35,227
Repairs and Maintenance	3,135	0	3,135
Capital Outlay	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Total	62,412	5,000	67,412
16017-05110	ORIENTATION PROGRAMS		
Fund Balance Allocation	49,512	(37,106)	12,406
Matriculation Fee Income	205,000	59,000	264,000
Other Income	8,000	(3,350)	4,650
Transfer from Other Funds	<u>8,220</u>	<u>10,680</u>	<u>18,900</u>
Total Available	270,732	29,224	299,956
	<u>Appropriations</u>		
Personal Services	145,698	9,748	155,446
Supplies and Expense	118,234	19,476	137,710
Repairs and Maintenance	300	0	300
Transfer to Other Funds	<u>6,500</u>	<u>0</u>	<u>6,500</u>
Total	270,732	29,224	299,956
16018-05150	STUDY ABROAD PROGRAM		
Student Service Fee Allocation	4,198	0	4,198
Sales and Service Income	8,000	1,500	9,500
Other Income	<u>400</u>	<u>(400)</u>	<u>0</u>
Total Available	12,598	1,100	13,698
	<u>Appropriations</u>		
Total Supplies and Expense	12,598	1,100	13,698
16020-05150	INTERNATIONAL STUDENT PROGRAMS		
Matriculation Fee Income	4,095	3,905	8,000
Student Service Fee Allocation	7,758	0	7,758
Transfer from Other Funds	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Total Available	11,853	13,905	25,758
	<u>Appropriations</u>		
Personal Services	300	300	600
Supplies and Expense	<u>11,553</u>	<u>13,605</u>	<u>25,158</u>
Total	11,853	13,905	25,758
17001-01000	FACULTY RESEARCH AWARDS		
Total Transfer from Other Funds	31,000	0	31,000
	<u>Appropriations</u>		
Total Supplies and Expense	31,000	0	31,000

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>	
17003-01000	ENDEAVOR AWARDS			
	Student Activity Fee Allocation	5,000	0	5,000
	Transfer from Other Funds	30,000	0	30,000
	Total Available	35,000	0	35,000
	<u>Appropriations</u>			
	Total Supplies and Expense	35,000	0	35,000
18001-01000	STUDENT/FACULTY HONORS SYMPOSIUM			
	Total Transfer from Other Funds	3,500	1,000	4,500
	<u>Appropriations</u>			
	Total Supplies and Expense	3,500	1,000	4,500
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	422,397	(15,448)	406,949
	Total Available	427,397	(15,448)	411,949
	<u>Appropriations</u>			
	Total Supplies and Expense	427,397	(15,448)	411,949
18004-01030	OUTREACH AND ENGAGEMENT PROGRAMS			
	Registration Fee Income	50,000	10,000	60,000
	Gifts, Grants, and Contracts Income	14,500	(9,500)	5,000
	Rental Income	1,500	(500)	1,000
	Other Income	9,000	3,000	12,000
	Transfer from Other Funds	32,450	5,640	38,090
	Total Available	107,450	8,640	116,090
	<u>Appropriations</u>			
	Supplies and Expense	58,650	3,150	61,800
	Capital Outlay	1,500	0	1,500
	Transfer to Other Funds	47,300	700	48,000
	Total	107,450	3,850	111,300

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
18004-01039	OUTREACH AND ENGAGEMENT INNOVATION POINTE PROGRAMS		
Registration Fee Income	5,000	7,000	12,000
Sales and Service Income	6,000	(6,000)	0
Other Income	30,000	18,000	48,000
Total Available	41,000	19,000	60,000
<u>Appropriations</u>			
Personal Services	17,168	465	17,633
Supplies and Expense	21,160	7,990	29,150
Repairs and Maintenance	220	0	220
Capital Outlay	2,000	0	2,000
Total	40,548	8,455	49,003
18005-01160	HISTORIC SOUTHERN INDIANA PROGRAMS		
Registration Fee Income	2,000	0	2,000
Gifts, Grants, and Contracts Income	14,000	0	14,000
Sales and Service Income	1,000	0	1,000
Other Income	500	0	500
Total Available	17,500	0	17,500
<u>Appropriations</u>			
Total Supplies and Expense	17,500	0	17,500
18006-01030	OUTREACH AND ENGAGEMENT CASE MANAGEMENT		
Registration Fee Income	10,000	0	10,000
Sales and Service Income	8,000	1,000	9,000
Other Income	8,100	(2,100)	6,000
Total Available	26,100	(1,100)	25,000
<u>Appropriations</u>			
Supplies and Expense	23,300	(340)	22,960
Transfer to Other Funds	1,800	0	1,800
Total	25,100	(340)	24,760
18007-01030	SATURDAY SCHOOL		
Gifts, Grants, and Contracts Income	105,451	5,449	110,900
Other Income	217,013	(3,121)	213,892
Transfer from Other Funds	75,000	0	75,000
Total Available	397,464	2,328	399,792
<u>Appropriations</u>			
Personal Services	244,066	35,452	279,518
Supplies and Expense	136,163	(33,144)	103,019
Repairs and Maintenance	160	20	180
Capital Outlay	17,075	0	17,075
Total	397,464	2,328	399,792

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
18008-01215	OUTREACH AND ENGAGEMENT CENTER FOR HUMAN RESOURCE DEVELOPMENT		
	23,833	23,041	46,874
	100,000	0	100,000
	130,000	10,000	140,000
	<u>295,235</u>	<u>(4,231)</u>	<u>291,004</u>
	549,068	28,810	577,878
	<u>Appropriations</u>		
	358,752	13,260	372,012
	132,616	2,050	134,666
	4,000	(1,500)	2,500
	1,500	15,000	16,500
	<u>52,200</u>	<u>0</u>	<u>52,200</u>
	549,068	28,810	577,878
18008-01216	OUTREACH AND ENGAGEMENT TRI-STATE SAFETY COUNCIL		
	600,000	0	600,000
	<u>Appropriations</u>		
	134,719	1,401	136,120
	142,546	560	143,106
	1,500	2,270	3,770
	5,000	0	5,000
	<u>316,235</u>	<u>(4,231)</u>	<u>312,004</u>
	600,000	0	600,000
18010-01030	HEALTH PROFESSIONS RESEARCH CONFERENCE		
	10,000	(1,500)	8,500
	2,000	(1,000)	1,000
	<u>0</u>	<u>1,000</u>	<u>1,000</u>
	12,000	(1,500)	10,500
	<u>Appropriations</u>		
	10,800	(1,100)	9,700
	<u>750</u>	<u>0</u>	<u>750</u>
	11,550	(1,100)	10,450
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

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>	
18014-01000	UNIVERSITY CORE CURRICULUM			
	Total Transfer from Other Funds	21,010	131	21,141
	<u>Appropriations</u>			
	Personal Services	10,897	131	11,028
	Supplies and Expense	9,313	0	9,313
	Capital Outlay	800	0	800
	Total	21,010	131	21,141
18015-01000	COMMUNITY OF SCHOLARS			
	Total Transfer from Other Funds	8,653	0	8,653
	<u>Appropriations</u>			
	Total Transfer to Other Funds	8,653	0	8,653
18016-01000	SPEAKER SERIES			
	Student Activity Fee Allocation	2,500	0	2,500
	Gifts, Grants, and Contracts Income	5,000	0	5,000
	Transfer from Other Funds	12,500	0	12,500
	Total Available	20,000	0	20,000
	<u>Appropriations</u>			
	Total Supplies and Expense	20,000	0	20,000
18017-03000	FACULTY DEVELOPMENT TRAVEL			
	Total Transfer from Other Funds	95,700	0	95,700
	<u>Appropriations</u>			
	Total Supplies and Expense	95,700	0	95,700
18032-01400	SCRIPPS-HOWARD VIDEO COMPLEX			
	Total Transfer from Other Funds	10,057	1,000	11,057
	<u>Appropriations</u>			
	Personal Services	5,150	1,000	6,150
	Supplies and Expense	3,295	(10)	3,285
	Repairs and Maintenance	712	85	797
	Capital Outlay	900	(75)	825
	Total	10,057	1,000	11,057
18034-01300	CENTER FOR BUSINESS AND ECONOMIC RESEARCH			
	Total Transfer from Other Funds	16,367	0	16,367
	<u>Appropriations</u>			
	Total Supplies and Expense	16,367	0	16,367

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
18036-03090	EQUIPMENT MAINTENANCE FUND		
Total Other Income	26,500	0	26,500
<u>Appropriations</u>			
Repairs and Maintenance	17,500	0	17,500
Capital Outlay	9,000	0	9,000
Total	26,500	0	26,500
18038-03094	RISK MANAGEMENT AND SAFETY		
Total Transfer from Other Funds	11,000	0	11,000
<u>Appropriations</u>			
Supplies and Expense	9,000	0	9,000
Capital Outlay	2,000	0	2,000
Total	11,000	0	11,000
18039-03170	COMPUTER MAINTENANCE FUND		
Fund Balance Allocation	8,527	(8,527)	0
Other Income	908,538	5,431	913,969
Total Available	917,065	(3,096)	913,969
<u>Appropriations</u>			
Personal Services	273,345	3,911	277,256
Supplies and Expense	199,840	2,373	202,213
Repairs and Maintenance	81,000	(11,900)	69,100
Capital Outlay	300,000	0	300,000
Transfer to Other Funds	62,880	2,520	65,400
Total	917,065	(3,096)	913,969
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	30,655	(30,655)	0
Sales and Service Income	100	(100)	0
Other Income	878,946	7,954	886,900
Total Available	909,701	(22,801)	886,900
<u>Appropriations</u>			
Personal Services	343,681	1,034	344,715
Supplies and Expense	182,400	(14,700)	167,700
Repairs and Maintenance	112,000	(12,000)	100,000
Capital Outlay	200,000	0	200,000
Transfer to Other Funds	71,620	2,865	74,485
Total	909,701	(22,801)	886,900

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
18043-03090	FAX SERVICES		
Fund Balance Allocation	0	1,120	1,120
Sales and Service Income	2,000	(1,200)	800
Total Available	2,000	(80)	1,920
<u>Appropriations</u>			
Supplies and Expense	1,200	0	1,200
Repairs and Maintenance	800	(80)	720
Total	2,000	(80)	1,920
18044-03000	EMPLOYEE BENEFITS REVOLVING FUND		
Fund Balance Allocation	0	18,000	18,000
Investment Interest Income	30,000	(18,000)	12,000
Total Available	30,000	0	30,000
<u>Appropriations</u>			
Total Transfer to Other Funds	30,000	0	30,000
18048-02020	PARENTS AND FAMILIES ASSOCIATION		
Other Income	0	8,000	8,000
Transfer from Other Funds	22,000	(8,000)	14,000
Total Available	22,000	0	22,000
<u>Appropriations</u>			
Supplies and Expense	19,500	2,500	22,000
Transfer to Other Funds	2,500	(2,500)	0
Total	22,000	0	22,000
18049-01030	IONE NURSING LEADERSHIP CONFERENCE		
Registration Fee Income	20,000	0	20,000
Sales and Service Income	19,500	(7,500)	12,000
Other Income	0	8,500	8,500
Total Available	39,500	1,000	40,500
<u>Appropriations</u>			
Supplies and Expense	37,400	(8,560)	28,840
Transfer to Other Funds	1,500	5,080	6,580
Total	38,900	(3,480)	35,420
18054-01662	NURSING AND HEALTH PROFESSIONS CERTIFICATE PROGRAMS		
Fund Balance Allocation	65,260	1,483	66,743
Student Fee Income	500,000	25,000	525,000
Total Available	565,260	26,483	591,743
<u>Appropriations</u>			
Personal Services	428,915	29,533	458,448
Supplies and Expense	136,345	(4,050)	132,295
Capital Outlay	0	1,000	1,000
Total	565,260	26,483	591,743

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>	
18055-01400	ROPEWALK PRESS			
	Gifts, Grants, and Contracts Income	2,000	0	2,000
	Sales and Service Income	1,700	0	1,700
	Other Income	3,600	0	3,600
	Total Available	7,300	0	7,300
	<u>Appropriations</u>			
	Total Supplies and Expense	7,300	0	7,300
18064-01030	SERVICE LEARNING			
	Fund Balance Allocation	4,875	2,349	7,224
	Transfer from Other Funds	150,000	0	150,000
	Total Available	154,875	2,349	157,224
	<u>Appropriations</u>			
	Personal Services	137,385	1,299	138,684
	Supplies and Expense	16,990	1,050	18,040
	Repairs and Maintenance	500	0	500
	Total	154,875	2,349	157,224
18065-01400	SOUTHERN INDIANA REVIEW			
	Gifts, Grants, and Contracts Income	1,500	0	1,500
	Sales and Service Income	3,500	1,250	4,750
	Transfer from Other Funds	6,000	0	6,000
	Total Available	11,000	1,250	12,250
	<u>Appropriations</u>			
	Supplies and Expense	11,000	1,070	12,070
	Repairs and Maintenance	0	180	180
	Total	11,000	1,250	12,250
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
18067-01000	LIVING LEARNING COMMUNITIES PLANNING AND DEVELOPMENT			
	Total Transfer from Other Funds	15,000	0	15,000
	<u>Appropriations</u>			
	Personal Services	11,000	0	11,000
	Supplies and Expense	4,000	0	4,000
	Total	15,000	0	15,000

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
18068-01000	LIVING LEARNING COMMUNITIES STUDENT COMMUNITY BUILDING		
	15,000	0	15,000
	<u>Appropriations</u>		
	15,000	0	15,000
18069-01000	LIVING LEARNING COMMUNITIES ACADEMIC COORDINATOR		
	5,250	0	5,250
	<u>Appropriations</u>		
	5,250	0	5,250
18070-01000	LIVING LEARNING COMMUNITIES BONDING THROUGH BOOKS		
	5,000	0	5,000
	<u>Appropriations</u>		
	5,000	0	5,000
18071-01030	OUTREACH AND ENGAGEMENT RESERVE		
	110,306	(38,335)	71,971
	29,300	700	30,000
	139,606	(37,635)	101,971
	<u>Appropriations</u>		
	139,606	(37,635)	101,971
18076-01045	MID-AMERICA INSTITUTE ON AGING		
	20,000	8,000	28,000
	35,000	(18,000)	17,000
	55,000	(10,000)	45,000
	<u>Appropriations</u>		
	47,620	(7,180)	40,440
	4,500	0	4,500
	52,120	(7,180)	44,940
18073-01030	NSWC CRANE COLLABORATION		
	0	115,000	115,000
	<u>Appropriations</u>		
	0	108,027	108,027
	0	6,273	6,273
	0	700	700
	0	115,000	115,000

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
18078-01030 CONNECT WITH SOUTHERN INDIANA			
Total Fund Balance Allocation	21,860	20	21,880
<u>Appropriations</u>			
Personal Services	1,075	4,325	5,400
Supplies and Expense	20,570	(4,290)	16,280
Repairs and Maintenance	215	(15)	200
Total	<u>21,860</u>	<u>20</u>	<u>21,880</u>

AUXILIARY FUND BUDGET

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
30005-06000	ATHLETICS OPERATIONS		
Student Service Fee Allocation	654,863	2,780	657,643
Student Activity Fee Allocation	5,000	0	5,000
Gifts, Grants, and Contracts Income	17,000	0	17,000
Sales and Service Income	255,700	(200)	255,500
Rental Income	4,500	0	4,500
Other Income	10,000	(4,000)	6,000
Transfer from Other Funds	5,000	0	5,000
Total Available	952,063	(1,420)	950,643
	<u>Appropriations</u>		
Personal Services	55,686	(942)	54,744
Supplies and Expense	884,427	2,772	887,199
Repairs and Maintenance	1,500	600	2,100
Capital Outlay	6,850	(3,850)	3,000
Transfer to Other Funds	3,600	0	3,600
Total	952,063	(1,420)	950,643
30015-06000	ATHLETICS GRANT-IN-AID		
Student Service Fee Allocation	960,499	41,776	1,002,275
Gifts, Grants, and Contracts Income	175,000	15,000	190,000
Total Available	1,135,499	56,776	1,192,275
	<u>Appropriations</u>		
Total Supplies and Expense	1,135,499	56,776	1,192,275
30105-05040	RECREATION AND FITNESS CENTER OPERATIONS		
Student Service Fee Allocation	1,491,256	(3,539)	1,487,717
Student Activity Fee Allocation	79,948	0	79,948
Sales and Service Income	3,595	0	3,595
Rental Income	2,000	0	2,000
Other Income	1,045	0	1,045
Transfer from Other Funds	74,370	81,555	155,925
Total Available	1,652,214	78,016	1,730,230
	<u>Appropriations</u>		
Personal Services	633,883	78,016	711,899
Supplies and Expense	48,356	185	48,541
Repairs and Maintenance	13,745	(2,745)	11,000
Capital Outlay	2,730	2,560	5,290
Transfer to Other Funds	953,500	0	953,500
Total	1,652,214	78,016	1,730,230

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</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	(8,600)	3,400
	101,112	(8,600)	92,512
	<u>Appropriations</u>		
	44,297	(800)	43,497
	53,630	(7,800)	45,830
	3,185	0	3,185
	101,112	(8,600)	92,512

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
30125-05060	INTRAMURAL AND RECREATIONAL SPORTS ATHLETIC FIELDS		
	Total Student Service Fee Allocation	0	10,608
	<u>Appropriations</u>		
	Supplies and Expense	(3,608)	7,000
	Capital Outlay	3,608	3,608
	Total	0	10,608
31010-03140	HOUSING AND RESIDENCE LIFE PLANT OPERATIONS		
	<u>Appropriations</u>		
	Personal Services	12,670	620,993
	Supplies and Expense	93,734	1,473,826
	Repairs and Maintenance	0	95,000
	Total	106,404	2,189,819
31010-05170	HOUSING AND RESIDENCE LIFE OPERATIONS		
	<u>Appropriations</u>		
	Personal Services	94,924	1,061,288
	Supplies and Expense	15,131	222,937
	Repairs and Maintenance	0	48,000
	Capital Outlay	0	20,000
	Transfer to Other Funds	(100)	11,525
	Total	109,955	1,363,750
31010-05175	HOUSING AND RESIDENCE LIFE REVENUE		
	Sales and Service Income	0	59,000
	Rental Income	449,210	10,583,439
	Other Income	155,000	408,348
	Total Available	604,210	11,050,787
	<u>Appropriations</u>		
	Total Supplies and Expense	0	172,500
31010-05190	HOUSING AND RESIDENCE LIFE RESIDENT ASSISTANTS		
	<u>Appropriations</u>		
	Total Supplies and Expense	39,520	742,738
31010-05210	HOUSING AND RESIDENCE LIFE SUMMER CONFERENCES		
	<u>Appropriations</u>		
	Total Supplies and Expense	3,000	25,000

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
31010-05220	HOUSING AND RESIDENCE LIFE UNIVERSITY SERVICES		
	<u>Appropriations</u>		
Personal Services	345,675	6,870	352,545
Supplies and Expense	453,793	535	454,328
Transfer to Other Funds	5,334,781	337,926	5,672,707
Total	6,134,249	345,331	6,479,580
31015-05170	HOUSING AND RESIDENCE LIFE ACTIVITY FUND		
Total Transfer from Other Funds	62,000	0	62,000
	<u>Appropriations</u>		
Total Supplies and Expense	62,000	0	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
31039-03140	HOUSING AND RESIDENCE LIFE SUMMER REFURBISHING		
Total Transfer from Other Funds	1,110,000	0	1,110,000
	<u>Appropriations</u>		
Personal Services	592,075	0	592,075
Supplies and Expense	77,425	8,625	86,050
Repairs and Maintenance	180,000	10,000	190,000
Capital Outlay	260,500	(18,625)	241,875
Total	1,110,000	0	1,110,000
31040-05170	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	630,000	(130,000)	500,000
Rental Income	300,060	5,930	305,990
Total Available	930,060	(124,070)	805,990
	<u>Appropriations</u>		
Supplies and Expense	15,900	0	15,900
Repairs and Maintenance	3,500	0	3,500
Transfer to Other Funds	910,660	(124,070)	786,590
Total	930,060	(124,070)	805,990

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
31110-03050	MEAL PLAN PROGRAM		
	4,945,450	304,550	5,250,000
	85,000	0	85,000
	5,030,450	304,550	5,335,000
	<u>Appropriations</u>		
	5,030,450	304,550	5,335,000
31205-03000	AUXILIARY PARKING SERVICES		
	1,464,682	270,936	1,735,618
	<u>Appropriations</u>		
	23,800	2,000	25,800
	1,440,882	268,936	1,709,818
	1,464,682	270,936	1,735,618
32005-03100	BOOKSTORE		
	6,708,000	(1,245,800)	5,462,200
	1,000,000	(721,000)	279,000
	7,708,000	(1,966,800)	5,741,200
	<u>Appropriations</u>		
	658,249	(763)	657,486
	6,346,920	(1,787,010)	4,559,910
	35,500	500	36,000
	15,000	0	15,000
	99,552	1,991	101,543
	7,155,221	(1,785,282)	5,369,939
32105-02120	UNIVERSITY SPECIAL EVENTS		
	59,300	0	59,300
	<u>Appropriations</u>		
	59,300	0	59,300
32105-03000	UNIVERSITY CENTER		
	1,884,030	1,250	1,885,280
	135,355	0	135,355
	241,545	4,792	246,337
	99,552	1,991	101,543
	2,360,482	8,033	2,368,515
	<u>Appropriations</u>		
	381,436	7,668	389,104
	237,546	1,651	239,197
	12,500	0	12,500
	28,600	0	28,600
	1,652,929	171	1,653,100
	2,313,011	9,490	2,322,501

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
32115-03100	CAMPUS CARD OFFICE		
	University Services Fee Allocation	12,240	0
	Other Income	14,500	6,760
	Transfer from Other Funds	204,211	156,789
	Total Available	230,951	163,549
	<u>Appropriations</u>		
	Supplies and Expense	157,391	132,109
	Repairs and Maintenance	62,560	42,440
	Total	219,951	174,549
33005-01150	NEW HARMONY MUSEUM SHOP		
	Total Sales and Service Income	53,000	(4,170)
	<u>Appropriations</u>		
	Supplies and Expense	30,120	(5,085)
	Transfer to Other Funds	22,880	915
	Total	53,000	(4,170)
33105-01100	NEW HARMONY OPERATIONS		
	Fund Balance Allocation	0	3,000
	State Appropriation	77,650	0
	Gifts, Grants, and Contracts Income	180,500	(125,500)
	Sales and Service Income	62,700	(7,700)
	Rental Income	18,400	2,000
	Other Income	14,000	(13,500)
	Transfer from Other Funds	149,898	8,693
	Total Available	503,148	(133,007)
	<u>Appropriations</u>		
	Personal Services	344,157	(112,722)
	Supplies and Expense	138,716	(15,179)
	Repairs and Maintenance	2,000	894
	Capital Outlay	6,000	(6,000)
	Transfer to Other Funds	12,275	0
	Total	503,148	(133,007)
33105-01110	NEW HARMONY ART GALLERY		
	Student Fee Income	3,000	(1,500)
	Gifts, Grants, and Contracts Income	6,500	0
	Sales and Service Income	37,500	0
	Transfer from Other Funds	123,399	3,650
	Total Available	170,399	2,150
	<u>Appropriations</u>		
	Personal Services	114,324	3,650
	Supplies and Expense	55,775	(1,500)
	Repairs and Maintenance	300	0
	Total	170,399	2,150

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>	
33105-01140	NEW HARMONY STATE SITES			
	Total Transfer from Other Funds	64,170	0	64,170
	<u>Appropriations</u>			
	Supplies and Expense	52,120	0	52,120
	Repairs and Maintenance	12,050	0	12,050
	Total	64,170	0	64,170
33110-03140	NEW HARMONY PLANT OPERATIONS			
	State Appropriation	392,764	0	392,764
	Transfer from Other Funds	164,331	11,989	176,320
	Total Available	557,095	11,989	569,084
	<u>Appropriations</u>			
	Personal Services	218,205	11,989	230,194
	Supplies and Expense	242,260	0	242,260
	Repairs and Maintenance	55,590	0	55,590
	Capital Outlay	2,500	0	2,500
	Transfer to Other Funds	38,540	0	38,540
	Total	557,095	11,989	569,084
34001-01650	REPERTORY PROJECT			
	Sales and Service Income	11,000	0	11,000
	Transfer from Other Funds	29,375	5,325	34,700
	Total Available	40,375	5,325	45,700
	<u>Appropriations</u>			
	Personal Services	19,236	1,664	20,900
	Supplies and Expense	21,139	3,661	24,800
	Total	40,375	5,325	45,700
34112-01650	NEW HARMONY THEATRE			
	Gifts, Grants, and Contracts Income	115,000	(15,000)	100,000
	Sales and Service Income	101,000	850	101,850
	Rental Income	0	1,000	1,000
	Other Income	500	(50)	450
	Transfer from Other Funds	124,354	0	124,354
	Total Available	340,854	(13,200)	327,654
	<u>Appropriations</u>			
	Personal Services	134,983	0	134,983
	Supplies and Expense	199,646	(8,675)	190,971
	Repairs and Maintenance	225	(25)	200
	Capital Outlay	1,000	500	1,500
	Total	335,854	(8,200)	327,654

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
35010-03090	RENTAL PROPERTIES		
	33,000	3,000	36,000
	800	400	1,200
	33,800	3,400	37,200
	<u>Appropriations</u>		
	23,500	7,500	31,000
	10,300	(4,100)	6,200
	33,800	3,400	37,200
35015-02120	CONFERENCE SERVICES OPERATIONS		
	217,328	46,420	263,748
	<u>Appropriations</u>		
	210,653	46,019	256,672
	5,845	401	6,246
	830	0	830
	217,328	46,420	263,748
35020-02120	CONFERENCE SERVICES EVENTS		
	12,000	4,500	16,500
	1,000	0	1,000
	182,454	10,434	192,888
	195,454	14,934	210,388
	<u>Appropriations</u>		
	190,954	10,434	201,388
	4,500	4,500	9,000
	195,454	14,934	210,388
35025-01100	NEW HARMONY GUEST HOUSE		
	750	0	750
	1,800	0	1,800
	2,550	0	2,550
	<u>Appropriations</u>		
	2,550	0	2,550
35105-03140	CONSTRUCTION PROJECT PLANNING SERVICES		
	327,688	4,682	332,370
	<u>Appropriations</u>		
	327,688	4,682	332,370

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
35115-03000	UNIVERSITY LICENSING		
Total Sales and Service Income	31,200	5,300	36,500
<u>Appropriations</u>			
Supplies and Expense	16,525	0	16,525
Transfer to Other Funds	4,000	0	4,000
Total	20,525	0	20,525
35130-03170	CABLE TELEVISION SERVICES		
Sales and Service Income	185	(185)	0
Other Income	143,865	3,905	147,770
Total Available	144,050	3,720	147,770
<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	231,110	54,590	285,700
Other Income	12,000	(1,200)	10,800
Transfer from Other Funds	106,458	(4,090)	102,368
Total Available	354,668	49,300	403,968
<u>Appropriations</u>			
Personal Services	314,355	28,064	342,419
Supplies and Expense	38,633	3,476	42,109
Repairs and Maintenance	1,680	(6)	1,674
Total	354,668	31,534	386,202
35219-01050	CHILDREN'S LEARNING CENTER SCHOOL AGE PROGRAM		
Sales and Service Income	47,700	1,045	48,745
Other Income	2,100	100	2,200
Total Available	49,800	1,145	50,945
<u>Appropriations</u>			
Personal Services	30,142	603	30,745
Supplies and Expense	10,640	1,475	12,115
Repairs and Maintenance	160	75	235
Transfer to Other Funds	8,858	(1,008)	7,850
Total	49,800	1,145	50,945
35220-01050	CHILDREN'S LEARNING CENTER KINDERGARTEN CAMP		
Total Sales and Service Income	20,100	11,690	31,790
<u>Appropriations</u>			
Personal Services	7,000	8,600	15,600
Supplies and Expense	2,620	1,570	4,190
Transfer to Other Funds	10,480	1,520	12,000
Total	20,100	11,690	31,790

PLANT FUND BUDGET

	<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
90005-03000	HOUSING AND RESIDENCE LIFE RESERVE		
	50,000	0	50,000
	640,213	(620,248)	19,965
	690,213	(620,248)	69,965
	<u>Appropriations</u>		
	450,000	(450,000)	0
90007-03000	HOUSING AND RESIDENCE LIFE REPAIR AND REHABILITATION RESERVE		
	0	450,000	450,000
	<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		
	312,410	(241,810)	70,600
90105-03000	PARKING RESERVE		
	841,700	284,384	1,126,084
	<u>Appropriations</u>		
	841,700	284,384	1,126,084
90110-03000	AUXILIARY FACILITIES RESERVE		
	21,600	(1,600)	20,000
	<u>Appropriations</u>		
	21,600	(1,600)	20,000
90130-03000	NEW HARMONY PROJECT RESERVE		
	38,540	0	38,540
90135-03000	RECREATION AND FITNESS CENTER DEBT SERVICE RESERVE		
	<u>Appropriations</u>		
	60,340	(9,328)	51,012

		<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
92138-03140	TEACHING THEATRE DEBT SERVICE			
	Total Transfer from Other Funds	0	400,700	400,700
	<u>Appropriations</u>			
	Total Supplies and Expense	0	400,700	400,700
94005-03050	ACADEMIC BUILDING FACILITIES SERIES D 1993 BOND			
	Total Transfer from Other Funds	835,000	0	835,000
	<u>Appropriations</u>			
	Total Supplies and Expense	835,000	0	835,000
94010-03050	ACADEMIC BUILDING FACILITIES SERIES F 1998 BOND			
	Total Transfer from Other Funds	1,320,563	2,350	1,322,913
	<u>Appropriations</u>			
	Total Supplies and Expense	1,320,563	2,350	1,322,913
94015-03050	ACADEMIC BUILDING FACILITIES SERIES H 2003 BOND			
	Total Transfer from Other Funds	2,065,250	(1,650)	2,063,600
	<u>Appropriations</u>			
	Total Supplies and Expense	2,065,250	(1,650)	2,063,600
94020-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES I 2004 BOND			
	Total Transfer from Other Funds	4,255,713	(501)	4,255,212
	<u>Appropriations</u>			
	Total Supplies and Expense	4,255,713	(501)	4,255,212
94030-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES J 2009 BOND			
	Total Transfer from Other Funds	4,004,625	2,750	4,007,375
	<u>Appropriations</u>			
	Total Supplies and Expense	4,004,625	2,750	4,007,375
94105-03050	AUXILIARY SYSTEM SERIES 2001 A BOND			
	Total Transfer from Other Funds	1,965,450	(1,965,450)	0
	<u>Appropriations</u>			
	Total Supplies and Expense	1,965,450	(1,965,450)	0
94115-03050	AUXILIARY SYSTEM SERIES 2003 BOND			
	Total Transfer from Other Funds	590,800	(2,075)	588,725
	<u>Appropriations</u>			
	Total Supplies and Expense	590,800	(2,075)	588,725

		<u>Approved Budget 2011-12</u>	<u>Budget Change</u>	<u>Approved Budget 2012-13</u>
94120-03050	AUXILIARY SYSTEM SERIES 2008 A BOND			
	Total Transfer from Other Funds	566,248	(7,940)	558,308
	<u>Appropriations</u>			
	Total Supplies and Expense	566,248	(7,940)	558,308
94125-03050	AUXILIARY SYSTEM SERIES 2011 A BOND			
	Total Transfer from Other Funds	0	2,486,439	2,486,439
	<u>Appropriations</u>			
	Total Supplies and Expense	0	2,486,439	2,486,439
94220-03050	RECREATION AND FITNESS CENTER SERIES G 1999 BOND			
	Transfer from Other Funds	452,964	(9,143)	443,821
	<u>Appropriations</u>			
	Total Supplies and Expense	452,964	(9,143)	443,821
94225-03050	RECREATION AND FITNESS CENTER SERIES 2006 BOND			
	Transfer from Other Funds	560,876	(185)	560,691
	<u>Appropriations</u>			
	Total Supplies and Expense	560,876	(185)	560,691

**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
INCOME APPROPRIATION
FY 2012-2013**

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
Undergraduate Contingent Student Fees-Fall	14,131,964
Undergraduate Contingent Student Fees-Spring	12,443,366
Undergraduate Contingent Student Fees-Summer	1,359,717
Graduate Contingent Fees-Fall	952,439
Graduate Contingent Fees-Spring	900,956
Graduate Contingent Fees-Summer	720,765
Medical Education Student Fees	3,500
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	253,130
Laboratory Fees-Science, Engineering, and Education	413,375
Laboratory Fees-Nursing and Health Professions	267,070
Laboratory Fees-Business	76,730
Laboratory Fees-Distance Education	106,000
Academic Services Technology Revenue	252,000
Art Supply Fees	10,600
Undergraduate Non Resident Fees-Fall	1,728,720
Undergraduate Non Resident Fees-Spring	1,587,600
Undergraduate Non Resident Fees-Summer	211,680
Graduate Non Resident Fees-Fall	34,349
Graduate Non Resident Fees-Spring	39,215
Graduate Non Resident Fees-Summer	19,464
General Remitted Fees-Fall	10,119
General Remitted Fees-Spring	7,634
Employee Spouse Remitted Fees-Fall	19,573
Employee Spouse Remitted Fees-Spring	19,174
Employee Spouse Remitted Fees-Summer	1,198
Employee Remitted Fees-Fall	97,997
Employee Remitted Fees-Spring	80,954
Employee Remitted Fees-Summer	34,086
Retired Student/Spouse of Full-Time Student Remitted Fees-Fall	1,725
Child of Employee Remitted Fees-Fall	244,996
Child of Employee Remitted Fees-Spring	223,692
Child of Employee Remitted Fees-Summer	63,912
Academic Excellence Award Remitted Fees-Fall	27,872
Academic Excellence Award Remitted Fees-Spring	28,582
Academic Excellence Award Remitted Fees-Summer	8,344
Fifth Year Non Resident Remitted Fees-Fall	7,560
Fifth Year Non Resident Remitted Fees-Spring	8,120
Fifth Year Non Resident Remitted Fees-Summer	9,520
Academic Achievement Award Remitted Fees-Fall	10,807
Academic Achievement Award Remitted Fees-Spring	9,194
Departmental Scholarship Remitted Fees-Fall	1,059,552
Departmental Scholarship Remitted Fees-Spring	1,018,036
Bachelor of Medical Doctor Scholarship Remitted Fees-Fall	17,575
Bachelor of Medical Doctor Scholarship Remitted Fees-Spring	20,593
Bachelor of Medical Doctor Scholarship Remitted Fees-Summer	10,652
Non Resident Top Scholar Award Remitted Fees-Fall	329,000
Non Resident Top Scholar Award Remitted Fees-Spring	309,400

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>	
Non Resident Top Scholar Award Remitted Fees-Summer	19,600	
Non Resident Grant Remitted Fees-Fall	546,329	
Non Resident Grant Remitted Fees-Spring	491,535	
Non Resident Grant Remitted Fees-Summer	54,624	
Non Resident Regional Academic Scholarship Remitted Fees-Fall	291,583	
Non Resident Regional Academic Scholarship Remitted Fees-Spring	274,088	
Non Resident Regional Academic Scholarship Remitted Fees-Summer	17,495	
Continuing Education Fees	117,430	
Transfer to Academic Facilities Fee	<u>(731,816)</u>	
TOTAL STUDENT FEES		40,548,875
State Appropriation General Operating	40,109,493	
State Appropriation Fee Replacement	<u>12,134,116</u>	
TOTAL STATE APPROPRIATION		52,243,609
Center for Applied Research Contracted Services Income	197,143	
Continuing Education Transfers from Other Funds	108,200	
Library Fines Income	11,000	
Library Transfer from Technology Fee	125,401	
Academic Skills Transfer from Technology Fee	11,600	
College of Business Transfer from Technology Fee	8,050	
College of Liberal Arts Transfer from Technology Fee	4,175	
USI Chamber Choir Income	10,000	
USI Jazz Ensemble Income	8,612	
USI Theatre Income	28,800	
FishHook Journal Income	500	
Dental Clinic Income	17,500	
Photography Services Income	8,900	
Publishing Services Income	673,440	
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	
Administrative Technology Services Transfer from Designated Funds	158,985	
Academic Technology Services Income	8,000	
Academic Technology Services Transfer from Technology Fee	359,121	
Veterans Handling Charge Income	2,000	
Contracts - USI Foundation	325,500	
Administrative Cost Recovery Income	90,750	
Miscellaneous Rental Income	14,585	
Scrap Materials and Equipment Sales Income	10,000	
Investment Interest Income	175,000	
Parking Penalties and Services Income	364,685	
Payment Plan Income	7,000	
Multicultural Center Transfer from Student Activity Fees	<u>2,000</u>	
TOTAL OTHER INCOME		<u>3,460,642</u>
TOTAL INCOME APPROPRIATION		<u><u>96,253,126</u></u>

**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
EXPENDITURE APPROPRIATION
FY 2012-2013**

DESCRIPTION

APPROPRIATION

Salaries and Wages	40,808,605
Biweekly Wages	7,749,321
Regular Hourly Wages	328,313
Student Wages	1,221,081
Graduate Assistant Wages	61,106
Miscellaneous Stipends	409,918
Salary Reallocation	(609,955)
Life Insurance	136,013
Unemployment Compensation	105,000
Medical Insurance	10,339,225
Post Retirement Benefits	150,000
Social Security	3,611,374
Annuities and Pensions	5,962,357
Benefits Reallocation	(311,285)

TOTAL PERSONAL SERVICES

69,961,073

Services Expense	374,906
Student Teacher Supervisors	101,632
Honoraria and Professional Services	569,595
Legal Fees	283,500
Trash Removal	57,494
Software License	390,019
Royalties	11,755
Board of Trustees Per Diem	6,100
Physical Plant Services	23,830
Water	143,860
Electricity	3,899,300
Gas	1,100,820
Sewage	381,069
Travel and Training	731,227
Field Trip Travel	53,124
Consultants Travel	2,809
Student Teacher Supervisors Travel	7,463
Candidate Recruitment Expense	46,604
Accreditation Visit Expense	30,000
Postage	422,143
Telephone Costs General	464,136
Telephone Costs Long Distance	46,919
Telephone Costs Cellular	10,736
Telecommunications Costs Other	46,481
Printing	779,271
Laundry and Dry Cleaning	1,027
Advertising	484,560
Hospitality and Public Relations	168,776
Memberships and Subscriptions	201,031
Accreditation Fees	38,119
Administrative Expense	4,299
Miscellaneous Services	69,060
Prizes and Awards	5,707
Library Resource Material Subscriptions	544,372
Educational and Office Supplies	1,150,816

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>	
Medical Supplies	13,767	
Miscellaneous Supplies	298,935	
Sporting Goods and Team Apparel	1,300	
Employee Apparel and Sundries	40,770	
Supplies Reallocation	(56,090)	
Motor Vehicle Supplies	4,454	
Gasoline and Oil	124,105	
Custodial Supplies	122,656	
Cleaning Supplies	200	
Household Supplies	34,576	
Theatre Expenses	9,400	
Facilities Rental	252,543	
Storage Space Rental	14,097	
Equipment Rental	459,019	
Grounds Equipment Rental	3,210	
Insurance General	924,966	
Self Insurance	54,000	
Financial Aid Awards	52,000	
Remitted Fees	5,375,121	
Graduate Assistant Institutional Aid	64,695	
Credit Card Processing Fees	11,500	
Bank Service Fees	85,000	
Miscellaneous Expense	7,208	
Annual Bond Expense	11,000	
Transfers to Other Funds-Non Mandatory	1,817,949	
TOTAL SUPPLIES AND EXPENSE		22,378,941
Educational and Office Equipment Repairs	183,976	
Computer Equipment Maintenance	909,028	
Computer Software Maintenance	614,430	
Household Equipment Repairs	11,574	
Custodial Equipment Repairs	10,919	
Motor Vehicle Repairs	40,856	
Library Book Repairs	3,000	
Other Equipment Repairs	67,918	
Educational Building Repairs	572,957	
Grounds Maintenance	118,625	
TOTAL REPAIRS AND MAINTENANCE		2,533,283
Educational and Office Equipment	1,137,007	
Computer Software	8,368	
Household Equipment	24,967	
Custodial Equipment	5,939	
Motor Vehicle Equipment	17,386	
Other Equipment	29,281	
Library Resource Material	100,319	
Non-Structural Improvements	35,083	
Rehabilitation and Renovation	21,479	
TOTAL CAPITAL OUTLAY		1,379,829
TOTAL EXPENDITURE APPROPRIATION		<u>96,253,126</u>

Current Operating Budget

Fiscal Year 2012-2013 and
Historical Comparison
Graphics

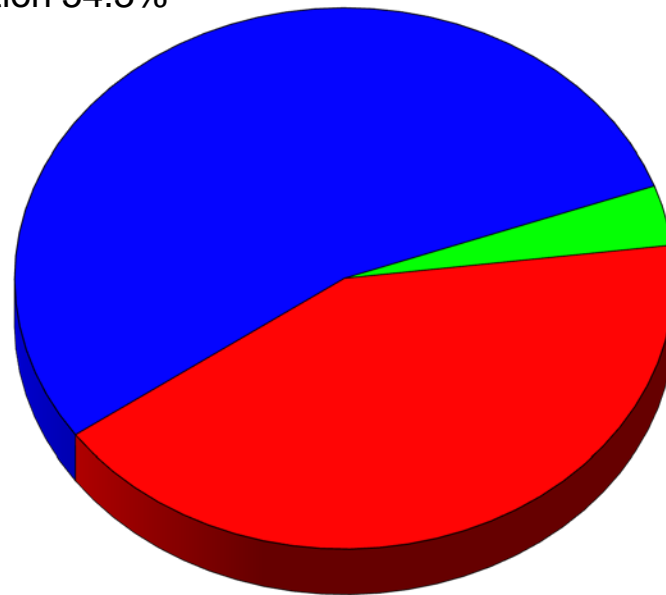
July 1, 2012

Current Operating Budget

Major Revenue Classification

Fiscal Year 2012-2013

State Appropriation 54.3%



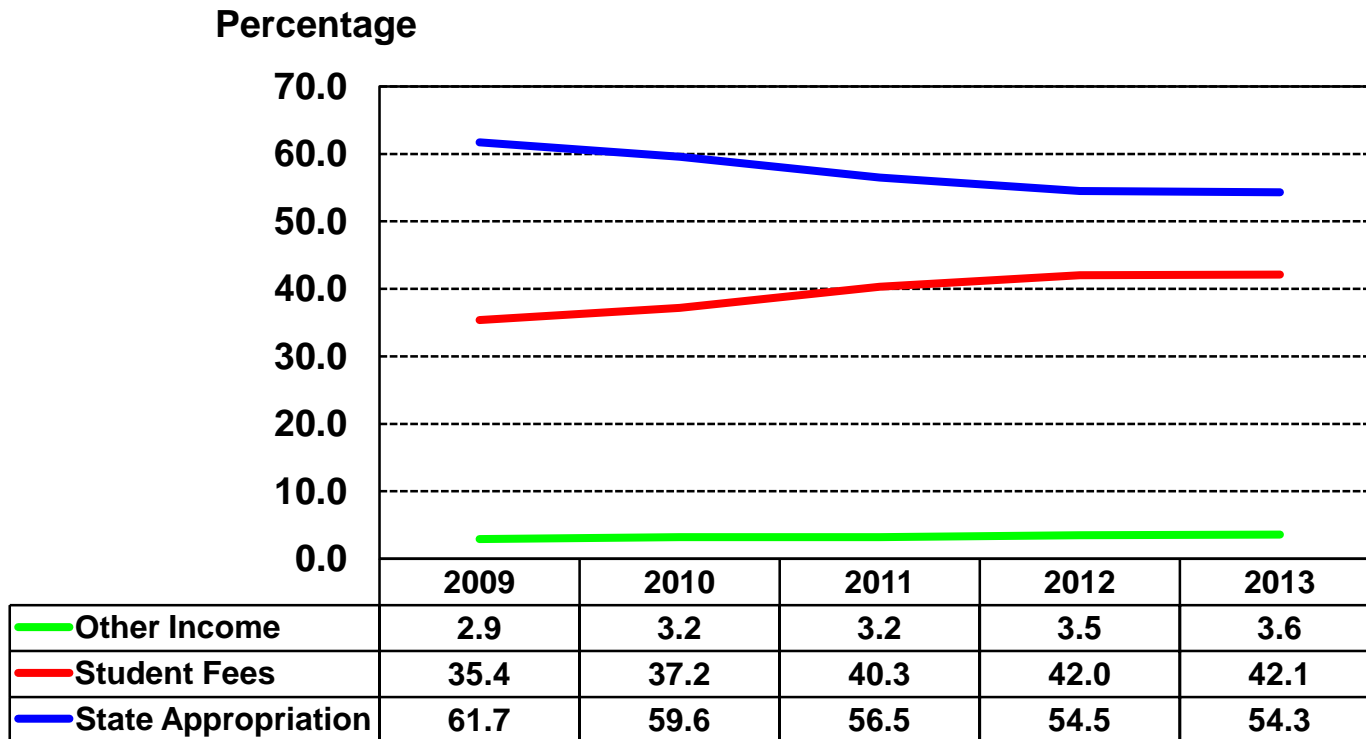
Other Income 3.6%

Student Fees 42.1%

Current Operating Budget

Major Revenue Classification

Historical Comparison by Percentage

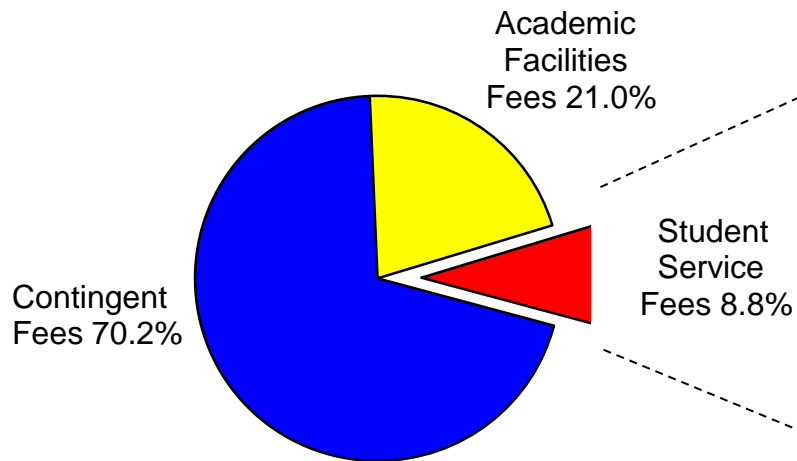


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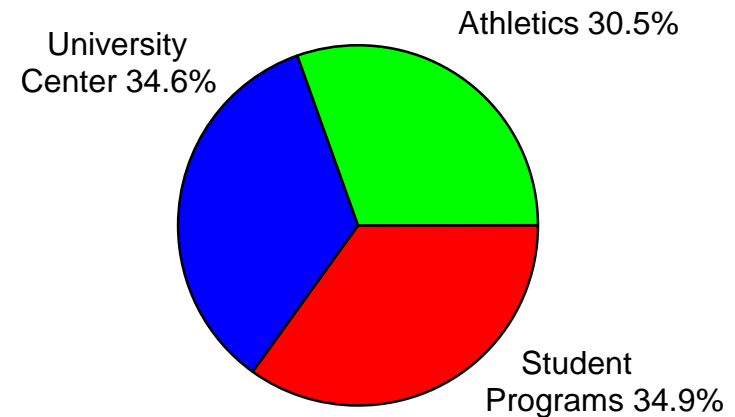
Student Fee Revenue Allocation

Fiscal Year 2012-2013

Total Student Fees



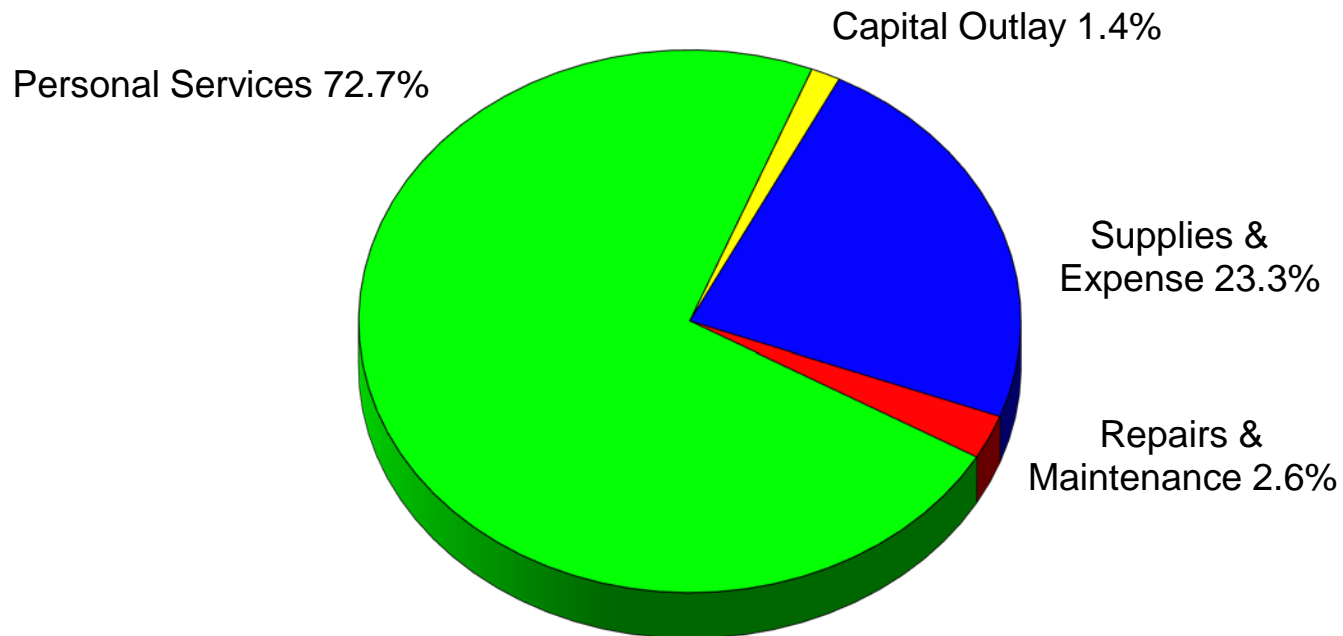
Student Service Fees



Current Operating Budget

Major Expense Classification

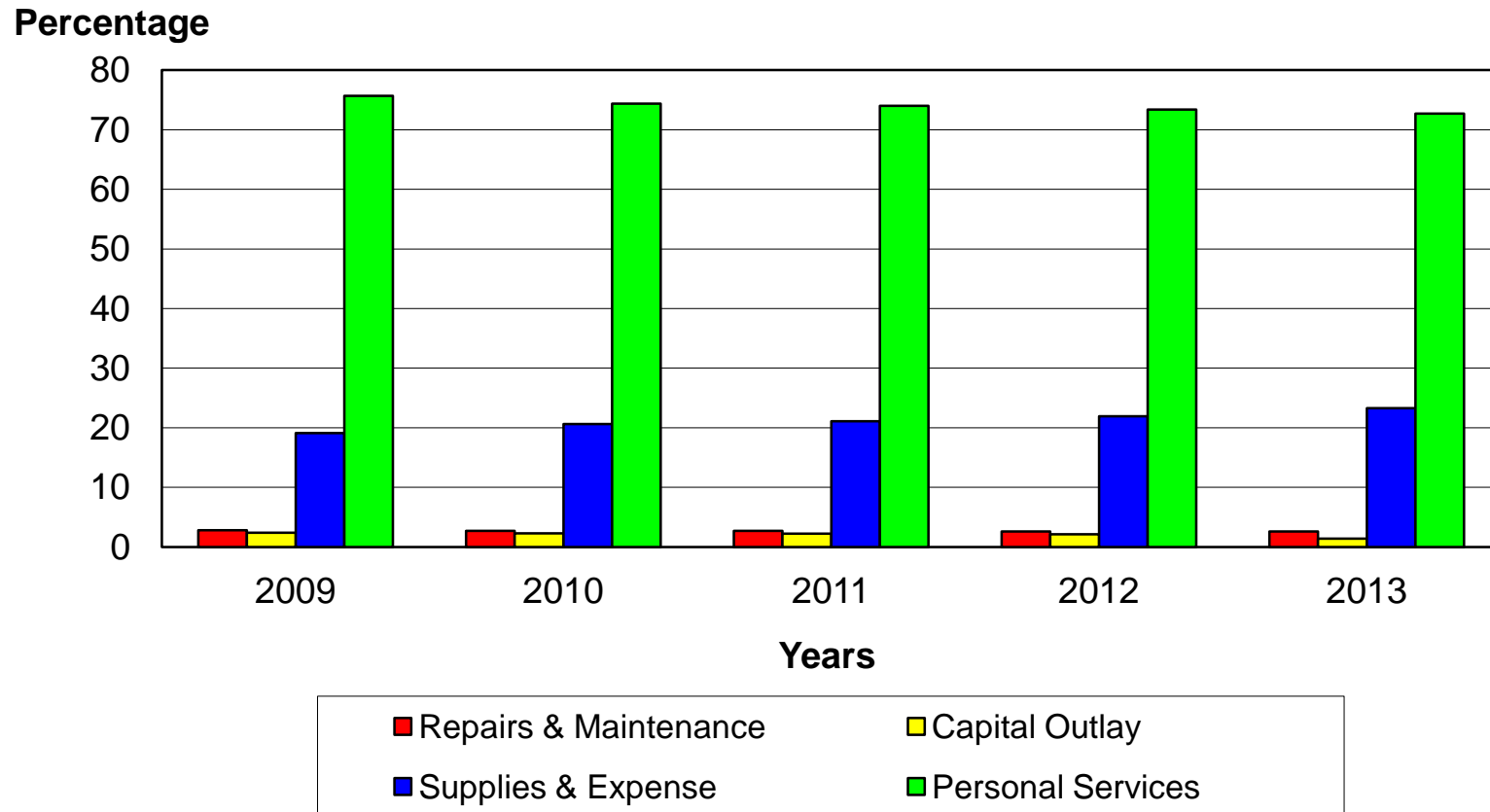
Fiscal Year 2012-2013



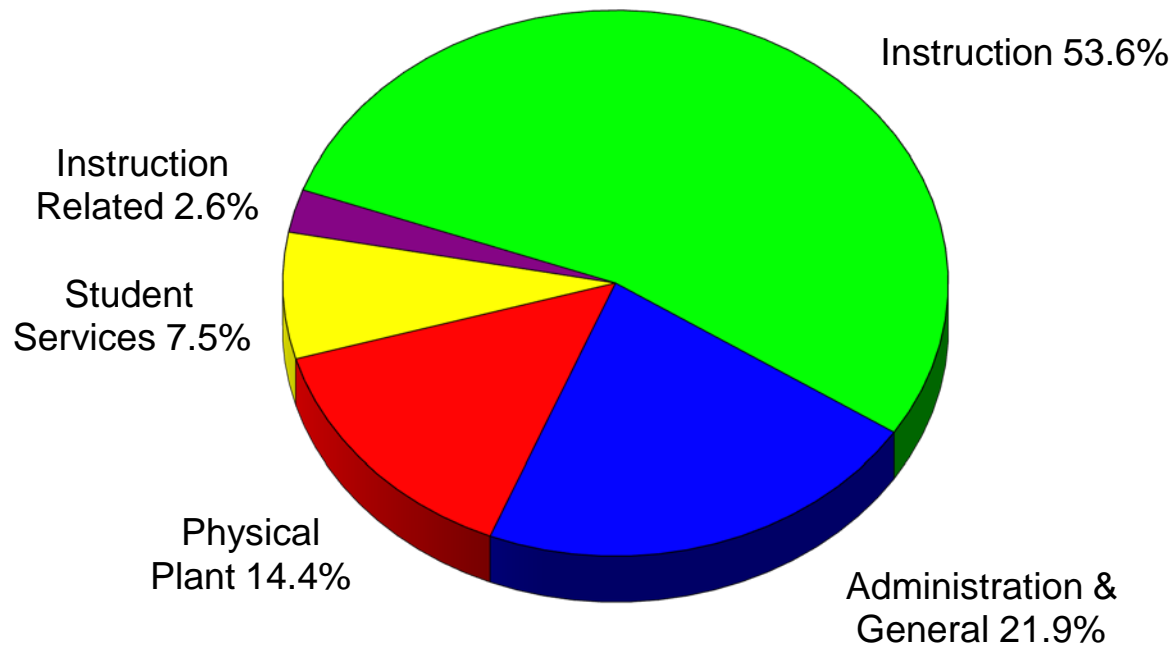
Current Operating Budget

Major Expense Classification

Historical Comparison by Percentage

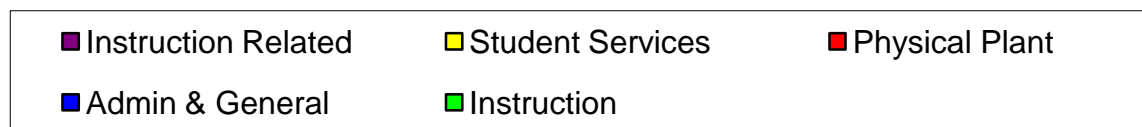
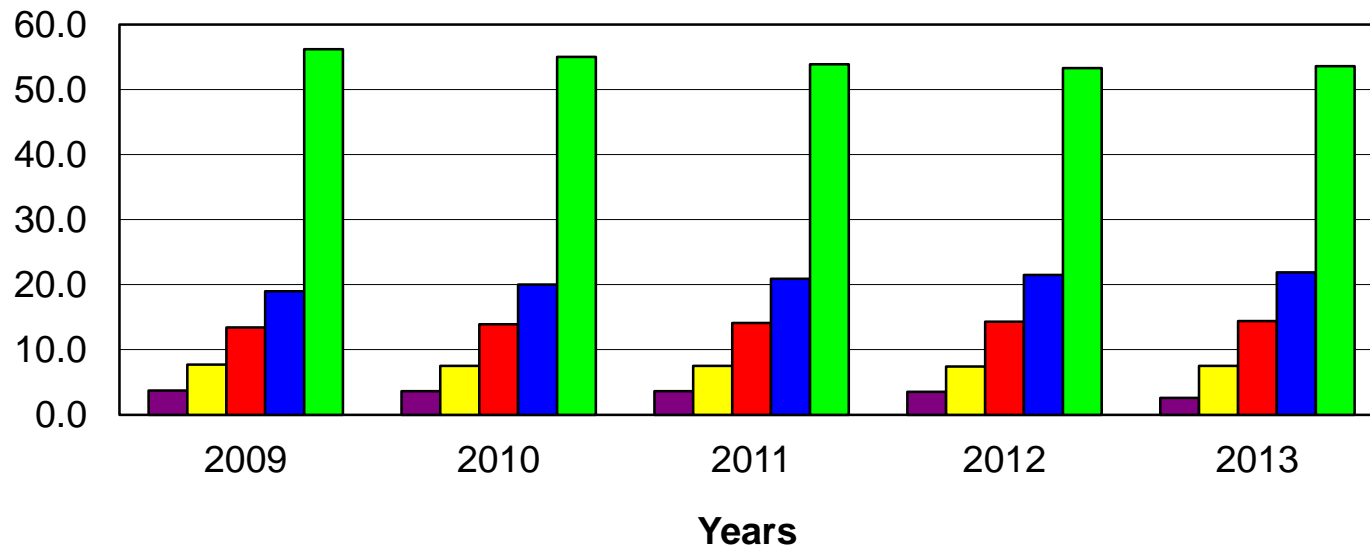


Current Operating Budget Functional Expenditure Fiscal Year 2012-2013



Current Operating Budget Functional Expenditure Historical Comparison by Percentage

Percentage





University of
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