

	Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
INCOME			
State Appropriation - Operating	44,858,559	1,394	44,859,953
State Appropriation - Line Items	320,450	1,232,100	1,552,550
State Appropriation - Fee Replacement	8,974,532	36,493	9,011,025
Student Fees	51,493,357	701,348	52,194,705
Other Income	6,194,924	233,554	6,428,478
TOTAL	111,841,822	2,204,889	114,046,711

MAJOR EXPENSE CLASSIFICATION

Personal Services	79,942,050	2,213,428	82,155,478
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		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
	<u>INSTRUCTION</u>			
10001-01000	PROVOST'S OFFICE			
	Personal Services	731,194	(8,768)	722,426
	Supplies and Expense	287,106	(30,900)	256,206
	Repairs and Maintenance	4,098	0	4,098
	Capital Outlay	21,078	0	21,078
	Total	1,043,476	(39,668)	1,003,808
10001-01030	OUTREACH AND ENGAGEMENT			
	Personal Services	364,167	(40,584)	323,583
	Supplies and Expense	96,739	(38,000)	58,739
	Repairs and Maintenance	2,234	0	2,234
	Capital Outlay	4,078	0	4,078
	Total	467,218	(78,584)	388,634
10001-01035	CENTER FOR APPLIED RESEARCH			
	Personal Services	510,470	14,217	524,687
	Supplies and Expense	287,200	42,460	329,660
	Repairs and Maintenance	2,450	4,500	6,950
	Capital Outlay	3,168	1,500	4,668
	Total	803,288	62,677	865,965
10001-01040	COLLEGE ACHIEVEMENT PROGRAM			
	Personal Services	247,080	31,780	278,860
	Supplies and Expense	66,561	(17,900)	48,661
	Repairs and Maintenance	760	0	760
	Total	314,401	13,880	328,281
10001-01090	LIFELONG LEARNING			
	Personal Services	291,084	129,138	420,222
	Supplies and Expense	134,428	75,000	209,428
	Repairs and Maintenance	5,103	0	5,103
	Capital Outlay	1,000	0	1,000
	Total	431,615	204,138	635,753
10001-01160	HISTORIC SOUTHERN INDIANA			
	Personal Services	146,247	2,352	148,599
	Supplies and Expense	16,240	0	16,240
	Repairs and Maintenance	600	0	600
	Total	163,087	2,352	165,439

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
10001-01180	ONLINE LEARNING			
	Personal Services	488,685	16,521	505,206
	Supplies and Expense	148,231	0	148,231
	Repairs and Maintenance	13,000	0	13,000
	Capital Outlay	22,500	0	22,500
	Total	672,416	16,521	688,937
10001-01190	ROTC PROGRAM			
	Supplies and Expense	10,634	0	10,634
	Repairs and Maintenance	1,830	0	1,830
	Total	12,464	0	12,464
10001-01200	BACHELOR OF PROFESSIONAL STUDIES PROGRAM			
	Personal Services	52,690	29,360	82,050
	Supplies and Expense	6,455	0	6,455
	Repairs and Maintenance	400	0	400
	Total	59,545	29,360	88,905
10001-01225	GRADUATE STUDIES			
	Personal Services	221,192	8,330	229,522
	Supplies and Expense	11,526	0	11,526
	Repairs and Maintenance	1,303	0	1,303
	Total	234,021	8,330	242,351
10001-01250	HONORS PROGRAM			
	Personal Services	74,455	57,037	131,492
	Supplies and Expense	15,270	0	15,270
	Repairs and Maintenance	800	0	800
	Total	90,525	57,037	147,562
10001-01260	UNIVERSITY DIVISION			
	Personal Services	507,868	1,414	509,282
	Supplies and Expense	39,927	0	39,927
	Repairs and Maintenance	5,941	0	5,941
	Capital Outlay	3,100	0	3,100
	Total	556,836	1,414	558,250
10001-01270	ACADEMIC SKILLS			
	Personal Services	843,546	19,493	863,039
	Supplies and Expense	51,584	9,614	61,198
	Repairs and Maintenance	9,773	0	9,773
	Capital Outlay	2,600	0	2,600
	Total	907,503	29,107	936,610

		<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-01410	ARTS COMMISSION GENERAL			
	Total Supplies and Expense	12,000	0	12,000
10001-01440	USI CHAMBER CHOIR			
	Total Supplies and Expense	24,240	0	24,240
10001-01441	USI JAZZ ENSEMBLE			
	Personal Services	8,612	0	8,612
	Supplies and Expense	<u>2,000</u>	<u>0</u>	<u>2,000</u>
	Total	10,612	0	10,612
10001-01450	USI THEATRE			
	Personal Services	22,000	0	22,000
	Supplies and Expense	267,415	15,069	282,484
	Repairs and Maintenance	2,000	500	2,500
	Capital Outlay	<u>9,500</u>	<u>0</u>	<u>9,500</u>
	Total	300,915	15,569	316,484
10001-01460	FISHHOOK JOURNAL			
	Total Supplies and Expense	2,000	0	2,000
10001-01480	"THE SPIN" RADIO			
	Personal Services	43,746	0	43,746
	Supplies and Expense	33,397	0	33,397
	Repairs and Maintenance	3,995	0	3,995
	Capital Outlay	<u>3,247</u>	<u>0</u>	<u>3,247</u>
	Total	84,385	0	84,385
10001-01495	CENTER FOR INTERDISCIPLINARY STUDIES			
	Personal Services	157,738	(84,693)	73,045
	Supplies and Expense	<u>3,188</u>	<u>(400)</u>	<u>2,788</u>
	Total	160,926	(85,093)	75,833
10001-01500	ART AND DESIGN			
	Personal Services	1,260,802	24,491	1,285,293
	Supplies and Expense	51,664	0	51,664
	Repairs and Maintenance	1,576	0	1,576
	Capital Outlay	<u>6,000</u>	<u>0</u>	<u>6,000</u>
	Total	1,320,042	24,491	1,344,533
10001-01505	MCCUTCHAN ART CENTER/ PACE GALLERIES			
	Personal Services	20,706	160	20,866
	Supplies and Expense	12,756	0	12,756
	Repairs and Maintenance	<u>300</u>	<u>0</u>	<u>300</u>
	Total	33,762	160	33,922

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
10001-01545	PERFORMING ARTS			
	Personal Services	605,771	21,436	627,207
	Supplies and Expense	<u>14,852</u>	<u>0</u>	<u>14,852</u>
	Total	620,623	21,436	642,059
10001-01550	COMMUNICATIONS			
	Personal Services	1,275,293	(196)	1,275,097
	Supplies and Expense	<u>28,395</u>	<u>0</u>	<u>28,395</u>
	Total	1,303,688	(196)	1,303,492
10001-01560	ENGLISH			
	Personal Services	2,222,856	(163,464)	2,059,392
	Supplies and Expense	<u>51,627</u>	<u>(1,600)</u>	<u>50,027</u>
	Total	2,274,483	(165,064)	2,109,419
10001-01580	WORLD LANGUAGES AND CULTURES			
	Personal Services	865,488	5,428	870,916
	Supplies and Expense	<u>37,886</u>	<u>1,040</u>	<u>38,926</u>
	Total	903,374	6,468	909,842
10001-01600	HISTORY			
	Personal Services	932,856	807	933,663
	Supplies and Expense	<u>22,086</u>	<u>0</u>	<u>22,086</u>
	Total	954,942	807	955,749
10001-01620	PHILOSOPHY			
	Personal Services	336,445	(80,648)	255,797
	Supplies and Expense	<u>6,034</u>	<u>(800)</u>	<u>5,234</u>
	Total	342,479	(81,448)	261,031
10001-01625	POLITICAL SCIENCE			
	Personal Services	561,668	15,078	576,746
	Supplies and Expense	<u>8,227</u>	<u>0</u>	<u>8,227</u>
	Total	569,895	15,078	584,973
10001-01630	PSYCHOLOGY			
	Personal Services	776,092	64,293	840,385
	Supplies and Expense	<u>17,531</u>	<u>800</u>	<u>18,331</u>
	Total	793,623	65,093	858,716
10001-01640	SOCIOLOGY			
	Personal Services	357,467	3,722	361,189
	Supplies and Expense	<u>7,917</u>	<u>(1,150)</u>	<u>6,767</u>
	Total	365,384	2,572	367,956

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
10001-01700	GRADUATE HEALTH ADMINISTRATION			
	Personal Services	334,083	(99,700)	234,383
	Supplies and Expense	10,137	(800)	9,337
	Total	344,220	(100,500)	243,720
10001-01705	FOOD AND NUTRITION			
	Personal Services	469,931	10,757	480,688
	Supplies and Expense	24,532	0	24,532
	Repairs and Maintenance	610	0	610
	Total	495,073	10,757	505,830
10001-01710	OCCUPATIONAL THERAPY			
	Personal Services	535,312	28,221	563,533
	Supplies and Expense	50,698	0	50,698
	Repairs and Maintenance	642	0	642
	Total	586,652	28,221	614,873
10001-01720	OCCUPATIONAL THERAPY ASSISTANT			
	Personal Services	224,352	3,363	227,715
	Supplies and Expense	29,784	0	29,784
	Capital Outlay	9,950	0	9,950
	Total	264,086	3,363	267,449
10001-01730	DENTAL ASSISTING			
	Personal Services	133,328	3,630	136,958
	Supplies and Expense	10,162	0	10,162
	Repairs and Maintenance	401	0	401
	Total	143,891	3,630	147,521
10001-01750	DENTAL HYGIENE			
	Personal Services	539,733	10,915	550,648
	Supplies and Expense	72,614	0	72,614
	Repairs and Maintenance	5,450	0	5,450
	Capital Outlay	13,663	0	13,663
	Total	631,460	10,915	642,375
10001-01760	RADIOLOGIC AND IMAGING SCIENCES			
	Personal Services	383,390	4,257	387,647
	Supplies and Expense	21,417	0	21,417
	Repairs and Maintenance	1,600	0	1,600
	Capital Outlay	800	0	800
	Total	407,207	4,257	411,464

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
10001-01765	DIAGNOSTIC MEDICAL SONOGRAPHY			
	Personal Services	268,647	2,443	271,090
	Supplies and Expense	8,373	0	8,373
	Repairs and Maintenance	400	0	400

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
10001-01805	APPLIED ENGINEERING CENTER			
	Personal Services	86,294	1,312	87,606
	Supplies and Expense	56,716	0	56,716
	Repairs and Maintenance	25,350	0	25,350
	Capital Outlay	150,000	0	150,000
	Total	318,360	1,312	319,672
10001-01810	MATHEMATICS			
	Personal Services	2,359,238	40,495	2,399,733
	Supplies and Expense	74,310	0	74,310
	Total	2,433,548	40,495	2,474,043
10001-01820	CHEMISTRY			
	Personal Services	920,741	35,131	955,872
	Supplies and Expense	85,903	0	85,903
	Total	1,006,644	35,131	1,041,775
10001-01830	GEOLOGY AND PHYSICS			
	Personal Services	1,015,474	101,239	1,116,713
	Supplies and Expenses	68,863	1,100	69,963
	Total	1,084,337	102,339	1,186,676
10001-01380	KINESIOLOGY AND SPORT			
	Personal Services	812,535	17,605	830,140
	Supplies and Expenses	69,010	0	69,010
	Repairs and Maintenance	10,800	0	10,800
	Capital Outlay	10,000	0	10,000
	Total	902,345	17,605	919,950
10001-01390	TEACHER EDUCATION			
	Personal Services	1,834,526	(9,704)	1,824,822
	Supplies and Expense	82,367	0	82,367
	Total	1,916,893	(9,704)	1,907,189
10001-03018	GENERAL INSTRUCTION			
	Personal Services	1,071,034	162,935	1,233,969
	Supplies and Expense	1,136,914	(48,500)	1,088,414
	Capital Outlay	167,400	0	167,400
	Total	2,375,348	114,435	2,489,783

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18	
10001-01285	DISABILITY RESOURCES				
	Personal Services	165,750	29,862	195,612	
	Supplies and Expense	18,607	300	18,907	
	Repairs and Maintenance	2,850	0	2,850	
	Capital Outlay	1,100	0	1,100	
	Total	188,307	30,162	218,469	
10001-03024	GENERAL STUDENT SERVICES				
	Personal Services	68,876	0	68,876	
	Supplies and Expense	137,255	(642)	136,613	
	Total	206,131	(642)	205,489	
10001-05000	STUDENT AFFAIRS				
	Personal Services	271,338	5,915	277,253	
	Supplies and Expense	37,118	(8,000)	29,118	
	Repairs and Maintenance	1,490	0	1,490	
	Capital Outlay	6,936	8,000	14,936	
	Total	316,882	5,915	322,797	
10001-05010	REGISTRAR'S OFFICE				
	Personal Services	797,299	14,90	M 93	
	Capital Outlay	1,100	0	2,850	0
	Supplies and Expense	37,118	(8,000)	29,118	
	Repairs and Maintenance	1,490	0	1,490	
	Capital Outlay	6,936	8,000	14,936	
	Total	316,882	5,915	322,797	
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		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
		<u></u>	<u></u>	<u></u>
10001-05080	MULTICULTURAL CENTER			
	Personal Services	354,404	2,875	357,279

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
10001-05500	ENROLLMENT MANAGEMENT			
	Personal Services	233,175	3,577	236,752

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
10001-03140	FACILITY OPERATIONS AND PLANNING			
	Personal Services	4,486,092	100,531	4,586,623
	Supplies and Expense	7,157,914	46,025	7,203,939
	Repairs and Maintenance	847,633	0	847,633
	Capital Outlay	137,025	0	137,025
	Total	12,628,664	146,556	12,775,220
10001-03150	ENVIRONMENTAL HEALTH AND SAFETY			
	Personal Services	87,679	1,675	89,354
	Supplies and Expense	13,891	0	13,891
	Repairs and Maintenance	250	0	250
	Total	101,820	1,675	103,495
	<u>ADMINISTRATION AND GENERAL</u>			
10001-00100	PRESIDENT'S OFFICE			
	Personal Services	572,375	3,723	576,098
	Supplies and Expense	50,036	0	50,036
	Repairs and Maintenance	2,817	0	2,817
	Total	625,228	3,723	628,951
10001-00110	BOARD OF TRUSTEES			
	Supplies and Expense	33,281	0	33,281
	Repairs and Maintenance	3,993	0	3,993
	Total	37,274	0	37,274
10001-01240	PLANNING, RESEARCH, AND ASSESSMENT			
	Personal Services	388,189	36,822	425,011
	Supplies and Expense	117,286	0	117,286
	Repairs and Maintenance	19,100	0	19,100
	Capital Outlay	4,049	0	4,049
	Total	528,624	36,822	565,446
10001-02000	UNIVERSITY RELATIONS			
	Personal Services	452,205	29,840	482,045
	Supplies and Expense	54,419	443	54,862
	Repairs and Maintenance	3,328	0	3,328
	Capital Outlay	12,900	0	12,900
	Total	522,852	30,283	553,135
10001-02010	ALUMNI RELATIONS AND VOLUNTEER USI			
	Personal Services	201,561	11,311	212,872
	Supplies and Expense	77,106	0	77,106
	Repairs and Maintenance	1,692	0	1,692
	Total	280,359	11,311	291,670

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		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
10001-03000	FINANCE AND ADMINISTRATION			
	Personal Services	1,194,606	12,385	1,206,991
	Supplies and Expense	149,412	50,000	199,412
	Repairs and Maintenance	6,134	0	6,134
	Capital Outlay	12,465	0	12,465
	Total	1,362,617	62,385	1,425,002
10001-03020	UNIVERSITY ADMINISTRATION			
	Personal Services	82,000	0	82,000
	Supplies and Expense	348,888	100,700	449,588
	Repairs and Maintenance	200	0	200
	Total	431,088	100,700	531,788
10001-03026	GENERAL ADMINISTRATION			
	Personal Services	232,110	(26,040)	206,070
	Supplies and Expense	253,744	(66,179)	187,565
	Total	485,854	(92,219)	393,635
10001-03050	BUSINESS OFFICE			
	Personal Services	1,351,513	68,103	1,419,616
	Supplies and Expense	222,917	6,447	229,364
	Repairs and Maintenance	13,500	(2,000)	11,500
	Capital Outlay	28,210	(5,097)	23,113
	Total	1,616,140	67,453	1,683,593
10001-03090	PROCUREMENT SERVICES			
	Personal Services	598,867	13,737	612,604
	Supplies and Expense	42,046	0	42,046
	Repairs and Maintenance	6,166	0	6,166
	Capital Outlay	2,800	0	2,800
	Total	649,879	13,737	663,616
10001-03094	RISK MANAGEMENT			
	Personal Services	169,573	2,428	172,001
	Supplies and Expense	7,952	0	7,952
	Repairs and Maintenance	1,030	0	1,030
	Capital Outlay	330	0	330
	Total	178,885	2,428	181,313
10001-03170	ADMINISTRATIVE TECHNOLOGY SERVICES			
	Personal Services	2,401,574	66,897	2,468,471
	Supplies and Expense	307,538	(5,411)	302,127
	Repairs and Maintenance	570,077	12,264	582,341
	Capital Outlay	22,270	0	22,270
	Total	3,301,459	73,750	3,375,209

		<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-03210	WEB SERVICES			
	Personal Services	326,685	(11,705)	314,980
	Supplies and Expense	17,612	0	17,612
	Repairs and Maintenance	3,975	0	3,975
	Capital Outlay	3,000	0	3,000
	Total	351,272	(11,705)	339,567
10001-04000	GOVERNMENT RELATIONS			
	Personal Services	265,432	(11,307)	254,125
	Supplies and Expense	126,473	0	126,473
	Repairs and Maintenance	1,140	0	1,140
	Capital Outlay	2,635	0	2,635
	Total	395,680	(11,307)	384,373
10001-04010	HUMAN RESOURCES			
	Personal Services	1,353,618	41,191	1,394,809
	Supplies and Expense	246,267	68,600	314,867
	Repairs and Maintenance	12,674	0	12,674
	Capital Outlay	6,150	0	6,150
	Total	1,618,709	109,791	1,728,500
	<u>INSTITUTIONAL STUDENT AID</u>			
10001-03901	GENERAL REMITTED FEES			
	Total Supplies and Expense	8,613	18,051	26,664
10001-03902	EMPLOYEE SPOUSE REMITTED FEES			
	Total Supplies and Expense	56,993	13,000	69,993
10001-03903	EMPLOYEE REMITTED FEES			
	Total Supplies and Expense	236,418	12,446	248,864
10001-03904	RETIRED STUDENT AND SPOUSE OF FULL-TIME STUDENT REMITTED FEES			
	Total Supplies and Expense	0	1,728	1,728
10001-03906	EMPLOYEE CHILD REMITTED FEES			
	Total Supplies and Expense	354,620	12,010	366,630
10001-03911	ACADEMIC EXCELLENCE AWARD REMITTED FEES			
	Total Supplies and Expense	101,321	18,667	119,988
10001-03912	FIFTH YEAR NON-RESIDEN			

		<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-03914	ACADEMIC ACHIEVEMENT AWARD REMITTED FEES			
	Total Supplies and Expense	9,999	(9,999)	0
10001-03915	DEPARTMENTAL SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	1,221,044	(679,732)	541,312
10001-03916	BACHELOR OF MEDICAL DOCTOR SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	58,091	13,014	71,105
10001-03917	NON-RESIDENT TOP SCHOLAR AWARD REMITTED FEES			
	Total Supplies and Expense	546,240	(226,550)	319,690
10001-03918				

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DESIGNATED FUND BUDGET

	Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
15001-03769 STUDENT SERVICE FEE			
Fund Balance Allocation	20,173	39,303	59,476
Student Service Fee Income	5,495,330	525	5,495,855
University Services Fee Allocation	269,845	14,692	284,537
Investment Interest Income	800	(800)	0
Total Available	5,786,148	53,720	5,839,868
Appropriations			
Transfer to Other Funds			
16001-05000 Student Services Operations	82,209	0	82,209
16004-05030 Student Programs	4,580	(4,580)	0
16006-05110 Student Activities	36,122	(36,122)	0
16007-05080 Multicultural Center	19,858	(19,858)	0
16009-05110 Student Leadership Academy	14,725	(14,725)	0
16010-05110 First Year Initiatives Program	5,510	0	5,510
16011-05110 Activities Programming Board	55,631	(55,631)	0
16012-05030 Student Government Association	20,262	(20,262)	0
16014-05100 Student Publications	0	5,953	5,953
16018-05150 Study Abroad Program	4,198	0	4,198
16020-05150 International Student Programs	7,758	(7,758)	0
16029-05150 Study Abroad Ambassador Scholarship	0	50,000	50,000
160XX-05150 Global Engagement Programs	0	200,000	200,000
16042-06000 Cheer Team	33,697	(24,197)	9,500
16043-06000 Dance Team	12,280	(4,780)	7,500
16044-06000 Pep Band	7,955	0	7,955
16052-05060 Intramural Operations	10,349	0	10,349
16053-05060 Intramural Athletic Fields	10,608	(10,608)	0
17003-01000 Endeavor Research Awards	0	5,000	5,000
18101-02000 University Mascot	1,000	0	1,000
30005-06000 Athletics Operations	813,680	0	813,680
30015-06000 Athletics Grant-In-Aid Scholarship	1,227,038	70,852	1,297,890
30105-05040 Recreation & Fitness Center Operations	1,565,648	(27,214)	1,538,434
30115-05070 Student Wellness Operations	5,410		5,100
90205-03000 Construction Planning Reserve	381,800	0	381,800
Total	5,786,148	53,720	5,839,868

15001-03954 STUDENT SERVICE REMITTED FEES

Total Remitted Fee Income	119,820	8,499	128,319
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Appropriations

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		Approved Budget <u>2016-17</u>	Budget Change	Approved Budget <u>2017-18</u>
15002-03942	ACADEMIC FACILITIES REMITTED FEES			

Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
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		<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
16002-05000	SPRING FESTIVAL			
	Total Student Activity Fee Allocation	15,000	60,000	75,000
	<u>Appropriations</u>			
	Total Supplies and Expense	15,000	60,000	75,000
16003-05110	CAMP EAGLE			
	Other Income	6,000	0	6,000
	Transfer from Other Funds	10,280	(200)	10,080
	Total Available	16,280	(200)	16,080
	<u>Appropriations</u>			
	Total Supplies and Expense	16,280	(200)	16,080
16004-05030	STUDENT PROGRAMS			
	Student Service Fee Allocation	4,580	(4,580)	0
	Student Activity Fee Allocation	15,000	4,580	19,580
	Total Available	19,580	0	19,580
	<u>Appropriations</u>			
	Supplies and Expense	19,180	400	19,580
	Transfer to Other Funds	400	(400)	0
	Total	19,580	0	19,580
16005-06000	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
16006-05110	STUDENT ACTIVITIES			
	Fund Balance Allocation	28,000	(13,358)	14,642
	Student Service Fee Allocation	36,122	(36,122)	0
	Student Activity Fee Allocation	11,035	70,122	81,157
	Gifts, Grants, and Contracts Income	6,000	0	6,000
	Total Available	81,157	20,642	101,799
	<u>Appropriations</u>			
	Personal Services	26,300	610	26,910
	Supplies and Expense	54,097	20,032	74,129
	Repairs and Maintenance	760	0	760
	Total	81,157	20,642	101,799

Student Activity Fee Allocation	14,725	0	14,725
Gifts, Grants, and Contracts Income	11,000	0	11,000
Total Available	28,330	1,075	29,405
<u>Appropriations</u>			
Supplies and Expense	23,050	1,275	24,325
Transfer to Other Funds	5,280	(200)	5,080
Total	28,330	1,075	29,405

16010-05110 **FIRST YEAR INITIATIVES PROGRAM**

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
16012-05030	STUDENT GOVERNMENT ASSOCIATION			
	Fund Balance Allocation	1,104	(416)	688
	Student Service Fee Allocation	20,262	(20,262)	0
	Student Activity Fee Allocation	17,400	20,262	37,662
	Gifts, Grants, and Contracts Income	30,000	0	30,000
	Transfer from Other Funds	21,650	(3,600)	18,050
	Total Available	90,416	(4,016)	86,400
	<u>Appropriations</u>			
	Personal Services	17,487	0	17,487
	Supplies and Expense	66,429	(4,346)	62,083
	Repairs and Maintenance	1,500	(170)	1,330
	Capital Outlay	0	500	500
	Transfer to Other Funds	5,000	0	5,000
	Total	90,416	(4,016)	86,400
16014-05100	STUDENT PUBLICATIONS RESERVE			
	Student Service Fee Allocation	0	5,953	5,953
	University Services Fee Allocation	5,953	(5,953)	0
	Total Available	5,953	0	5,953
	<u>Appropriations</u>			
	Total Supplies and Expense	0	0	0
16015-05100	THE SHIELD			
	Student Activity Fee Allocation	11,000	21,412	32,412
	University Services Fee Allocation	8,412	(8,412)	0
	Sales and Service Income	50,000	(15,000)	35,000
	Total Available	69,412	(2,000)	67,412
	<u>Appropriations</u>			
	Personal Services	34,300	(4,655)	29,645
	Supplies and Expense	27,456	4,391	31,847
	Repairs and Maintenance	2,920	3,000	5,920
	Capital Outlay	4,736	(4,736)	0
	Total	69,412	(2,000)	67,412
16017-05110	ORIENTATION PROGRAMS			
	Matriculation Fee Income	420,000	0	420,000
	Transfer from Other Funds	4,522	3,478	8,000
	Total Available	424,522	3,478	428,000
	<u>Appropriations</u>			
	Personal Services	9,43	3,478	428,00

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
16018-05150	STUDY ABROAD PROGRAM DEVELOPMENT			
	Student Service Fee Allocation	4,198	0	4,198
	Sales and Service Income	19,100	(100)	19,000
	Transfer from Other Funds	18,800	(3,800)	15,000
	Total Available	42,098	(3,900)	38,198
	<u>Appropriations</u>			
	Supplies and Expense	27,098	(4,100)	22,998
	Repairs and Maintenance	15,000	200	15,200
	Total	42,098	(3,900)	38,198
16020-05150	INTERNATIONAL STUDENT PROGRAMS			
	Matriculation Fee Income	16,650	0	16,650
	Student Service Fee Allocation	7,758	(7,758)	0
	Student Activity Fee Allocation	0	27,758	27,758
	Transfer from Other Funds	49,915	0	49,915
	Total Available	74,323	20,000	94,323
	<u>Appropriations</u>			
	Personal Services	450	3,550	4,000
	Supplies and Expense	73,873	16,450	90,323
	Total	74,323	20,000	94,323
16032-05110	CINEMA USI			
	Student Activity Fee Allocation	43,200	0	43,200
	Transfer from Other Funds	16,500	0	16,500
	Total Available	59,700	0	59,700
	<u>Appropriations</u>			
	Personal Services	7,600	500	8,100
	Supplies and Expense	51,420	(500)	50,920
	Repairs and Maintenance	680	0	680
	Total	59,700	0	59,700
16042-06000	CHEER TEAM			
	Student Service Fee Allocation	33,697	(24,197)	9,500
	Student Activity Fee Allocation	23,000	22,197	45,197
	Total Available	56,697	(2,000)	54,697
	<u>Appropriations</u>			
	Personal Services	9,237	0	9,237
	Supplies and Expense	47,460	(2,000)	45,460
	Total	56,697	(2,000)	54,697

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
16043-06000	DANCE TEAM			
	Student Service Fee Allocation	12,280	(4,780)	7,500
	Student Activity Fee Allocation	5,695	26,780	32,475
	Sales and Service Income	10,000	0	10,000
	Other Income	1,000	0	1,000
	Total Available	28,975	22,000	50,975
	<u>Appropriations</u>			
	Personal Services	7,290	5,000	12,290
	Supplies and Expense	21,685	17,000	38,685
	Total	28,975	22,000	50,975
16044-06000	PEP BAND			
	Total Student Service Fee Allocation	7,955	0	7,955
	<u>Appropriations</u>			
	Personal Services	3,770	0	3,770
	Supplies and Expense	3,575	0	3,575
	Repairs and Maintenance	360	0	360
	Capital Outlay	250	0	250
	Total	7,955	0	7,955
16048-05050	CLUB SPORTS			
	Student Activity Fee Allocation	17,689	10,000	27,689
	Transfer from Other Funds	2,500	0	2,500
	Total Available	20,189	10,000	30,189
	<u>Appropriations</u>			
	Total Supplies and Expense	20,189	10,000	30,189
16052-05060	INTRAMURAL AND RECREATIONAL SPORTS OPERATIONS			
	Fund Balance Allocation	0	10,757	10,757
	Student Service Fee Allocation	10,349	0	10,349
	Total Available	10,349	10,757	21,106
	<u>Appropriations</u>			
	Personal Services	0	6,950	6,950
	Supplies and Expense	8,279	3,807	12,086
	Repairs and Maintenance	570	500	1,070
	Capital Outlay	1,500	(500)	1,000
	Total	10,349	10,757	21,106
16052-05061	INTRAMURAL AND RECREATIONAL SPORTS PROGRAMS			
	Total Student Activity Fee Allocation	89,112	0	89,112
	<u>Appropriations</u>			
	Personal Services	42,200	17,770	59,970
	Supplies and Expense	21,685	17,000	38,685
	Total	63,885	34,770	98,655
16052-0506				

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
16053-05060	INTRAMURAL AND RECREATIONAL SPORTS ATHLETIC FIELDS			
	Student Service Fee Allocation	10,608	(10,608)	0
	Student Activity Fee Allocation	0	10,608	10,608
	Total Available	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			
	Student Activity Fee Allocation	0	6,400	6,400
	Transfer from Other Funds	0	3,600	3,600
	Total Available	0	10,000	10,000
	<u>Appropriations</u>			
	Total Supplies and Expense	0	10,000	10,000
16057-05110	STUDENT ORGANIZATION ACTIVITY FUND			
	Total Student Activity Fee Allocation	0	162,000	162,000
	<u>Appropriations</u>			
	Personal Services	0	5,600	5,600
	Supplies and Expense	0	156,400	156,400
	Total	0	162,000	162,000
16058-05110	HOMECOMING			
	Total Student Activity Fee Allocation	0	20,000	20,000
	<u>Appropriations</u>			
	Total Supplies and Expense	0	20,000	20,000
16059-05050	LATE NIGHT AND SPECIAL EVENTS			
	Total Student Activity Fee Allocation	0	45,000	45,000
	<u>Appropriations</u>			
	Total Supplies and Expense	0	45,000	45,000
16060-05050	EAGLE PERKS PROGRAM			
	Total Student Activity Fee Allocation	0	50,000	50,000
	<u>Appropriations</u>			
	Total Supplies and Expense	0	50,000	50,000
16061-05080	EQUITY AND INCLUSION PROGRAM			
	Total Student Activity Fee Allocation	0	35,000	35,000
	<u>Appropriations</u>			
	Total Supplies and Expense	0	35,000	35,000
	Total	10,608	35,000	35,000
	Appropriations			

		<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
17001-01000	FACULTY AWARDS FOR SERVICE, TEACHING, AND RESEARCH			
	Total Transfer from Other Funds	54,000	0	54,000
	<u>Appropriations</u>			
	Total Supplies and Expense	54,000	0	54,000
17003-01000	ENDEAVOR AWARDS			
	Student Activity Fee Allocation	5,000	(5,000)	0
	Student Service Fee Allocation	0		5,000
	Transfer from Other Funds	<u>49,000</u>	<u>0</u>	<u>49,000</u>
	Total Available	54,000	(5,000)	54,000
	<u>Appropriations</u>			
	Total Supplies and Expense	54,000	(5,000)	54,000
18001-01000	STUDENT/FACULTY HONORS SYMPOSIUM			
	Total Transfer from Other Funds	2,000	0	2,000
	<u>Appropriations</u>			
	Total Supplies and Expense	2,000	0	2,000
18002-02010	VOLUNTEER USI			
	Fund Balance Allocation	0	7,500	7,500
	Transfer from Other Funds	<u>7,500</u>	<u>(7,500)</u>	<u>0</u>
	Total Available	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	<u>524,487</u>	<u>(10,497)</u>	<u>513,990</u>
	Total Available	529,487	(10,497)	518,990
	<u>Appropriations</u>			
	Total Supplies and Expense	529,487	(10,497)	518,990
18004-01039	LIFELONG LEARNING EVENTS INNOVATION POINTE PROGRAMS			
	Total Gifts, Grants, and Contracts Income	67,000	(67,000)	0
	<u>Appropriations</u>			
	Personal Services	17,964	(17,964)	0
	Supplies and Expense	42,460	(42,460)	0
	Capital Outlay	4,500	(4,500)	0
	Transfer to Other Funds	<u>1,500</u>	<u>(1,500)</u>	<u>0</u>
	Total	66,424	(66,424)	0

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
18004-01090	LIFELONG LEARNING EVENTS			
	Registration Fee Income	80,000	0	80,000
	Gifts, Grants, and Contracts Income	10,000	0	10,000
	Other Income	23,000	(8,000)	15,000
	Transfer from Other Funds	37,052	8,158	45,210
	Total Available	150,052	158	150,210
	<u>Appropriations</u>			
	Personal Services	5,500	0	5,500
	Supplies and Expense	106,150	2,000	108,150
	Capital Outlay	2,000	0	2,000
	Transfer to Other Funds	26,564	(2,004)	24,560
	Total	140,214	(4)	140,210
18005-01160	HISTORIC SOUTHERN INDIANA PROGRAMS			
	Registration Fee Income	2,000	0	2,000
	Gifts, Grants, and Contracts Income	14,500	0	14,500
	Sales and Service Income	1,000	0	1,000
	Total Available	17,500	0	17,500
	<u>Appropriations</u>			
	Personal Services	3,400	0	3,400
	Supplies and Expense	14,100	0	14,100
	Total	17,500	0	17,500
18006-01090	MIDWEST CARE COORDINATION CONFERENCE			
	Registration Fee Income	8,000	0	8,000
	Sales and Service Income	1,500	500	2,000
	Other Income	10,500	(2,500)	8,000
	Total Available	20,000	(2,000)	18,000
	<u>Appropriations</u>			
	Supplies and Expense	18,200	(2,000)	16,200
	Transfer to Other Funds	1,800	0	1,800
	Total	20,000	(2,000)	18,000
18007-01090	SOUTHERN INDIANA JAPANESE SCHOOL			
	Gifts, Grants, and Contracts Income	127,289	0	127,289
	Other Income	229,410	16,850	246,260
	Transfer from Other Funds	75,000	0	75,000
	Total Available	431,699	16,850	448,549
	<u>Appropriations</u>			
	Personal Services	305,997	10,477	316,474
	Supplies and Expense	110,772	18,733	129,505
	Repairs and Maintenance	430	140	570
	Capital Outlay	14,500	(12,500)	2,000
	Total	431,699	16,850	448,549

18008-01090

Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
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**Approved
Budget
2016-17**

**Budget
Change**

**Approved
Budget
2017-18**

		<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
18039-03170	COMPUTER MAINTENANCE FUND			
	Sales and Service Income	21,000	0	21,000
	Other Income	<u>966,022</u>	<u>(22)</u>	<u>966,000</u>
	Total Available	987,022	(22)	987,000
	<u>Appropriations</u>			
	Personal Services	251,172	(12,961)	238,211
	Supplies and Expense	130,005	(52,355)	77,650
	Repairs and Maintenance	94,000	(65,000)	29,000
	Capital Outlay	390,000	(240,000)	150,000
	Transfer to Other Funds	<u>121,845</u>	<u>370,294</u>	<u>492,139</u>
	Total	987,022	(22)	987,000
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	890,000	(220,000)	670,000
	<u>Appropriations</u>			
	Personal Services	417,165	(49,325)	367,840
	Supplies and Expense	148,800	40,960	189,760
	Repairs and Maintenance	122,225	(68,225)	54,000
	Capital Outlay	166,335	(107,935)	58,400
	Transfer to Other Funds	<u>35,475</u>	<u>(35,475)</u>	<u>0</u>
	Total	890,000	(220,000)	670,000
18044-04010	EMPLOYEE BENEFITS REVOLVING FUND			
	Fund Balance Allocation	0	40,000	40,000
	Other Income	150,000	15,500	165,500
	Transfer from Other Funds	<u>150,000</u>	<u>(87,738)</u>	<u>62,262</u>
	Total Available	300,000	(32,238)	267,762
	<u>Appropriations</u>			
	Supplies and Expense	269,500	(30,738)	238,762
	Transfer to Other Funds	<u>30,500</u>	<u>(1,500)</u>	<u>29,000</u>
	Total	300,000	(32,238)	267,762
18048-02010	PARENTS AND FAMILIES ASSOCIATION			
	Fund Balance Allocation	0	7,000	7,000
	Other Income	5,600	(5,600)	0
	Transfer from Other Funds	<u>14,000</u>	<u>(7,000)</u>	<u>7,000</u>
	Total Available	19,600	(5,600)	14,000
	<u>Appropriations</u>			
	Total Supplies and Expense	19,600	(5,600)	14,000

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
18049-01090	IONE NURSING LEADERSHIP CONFERENCE			

		<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
18065-01400	SOUTHERN INDIANA REVIEW			
	Gifts, Grants, and Contracts Income	2,500	1,500	4,000
	Sales and Service Income	16,600	500	17,100
	Transfer from Other Funds	<u>6,000</u>	<u>9,000</u>	<u>15,000</u>
	Total Available	25,100	11,000	36,100
	<u>Appropriations</u>			
	Total Supplies and Expense	25,100	11,000	36,100
18067-01000	LIVING LEARNING COMMUNITIES PLANNING AND DEVELOPMENT			
	Total Transfer from Other Funds	22,000	0	22,000
	<u>Appropriations</u>			
	Personal Services	21,000	0	21,000
	Supplies and Expense	<u>1,000</u>	<u>0</u>	<u>1,000</u>
	Total	22,000	0	22,000
18068-01000	LIVING LEARNING COMMUNITIES STUDENT COMMUNITY BUILDING			
	Total Transfer from Other Funds	15,000	0	15,000
	<u>Appropriations</u>			
	Total Supplies and Expense	15,000	0	15,000
18070-01000	LIVING LEARNING COMMUNITIES BONDING THROUGH BOOKS			
	Total Transfer from Other Funds	5,000	0	5,000
	<u>Appropriations</u>			
	Total Supplies and Expense	5,000	0	5,000
18071-01030	OUTREACH AND ENGAGEMENT RESERVE			
	Fund Balance Allocation	43,659	(39,745)	3,914
	Transfer from Other Funds	<u>15,564</u>	<u>24,522</u>	<u>40,086</u>
	Total Available	59,223	(15,223)	44,000
	<u>Appropriations</u>			
	Total Transfer to Other Funds	59,223	(15,223)	44,000
18073-01035	USI-CRANE PARTNERSHIPS AND PROJECTS			
	Total Transfer from Other Funds	115,000	0	115,000
	<u>Appropriations</u>			
	Personal Services	104,609	140	104,749
	Supplies and Expense	8,041	(100)	7,941
	Repairs and Maintenance	250	0	250
	Capital Outlay	<u>2,100</u>	<u>(40)</u>	<u>2,060</u>
	Total	115,000	0	115,000

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
18076-01090	MID-AMERICA INSTITUTE ON AGING			
	Registration Fee Income	39,000	(1,000)	38,000
	Sales and Service Income	10,000	11,800	21,800
	Other Income	15,500	(15,500)	0
	Transfer from Other Funds	0	7,500	7,500
	Total Available	64,500	2,800	67,300
	Appropriations			

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
18092-05152	INTENSIVE ENGLISH PROGRAM RECRUITMENT			
	Total Transfer from Other Funds	34,463	0	34,463
	<u>Appropriations</u>			
	Personal Services	4,000	0	4,000
	Supplies and Expense	118,006	3,968	121,974
	Total	122,006	3,968	125,974

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		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
18601-03100	CAMPUS STORE SCHOLARSHIPS			
	Total Transfer from Other Funds	10,000	(2,000)	8,000
	<u>Appropriations</u>			
	Total Supplies and Expense	10,000	(2,000)	8,000

AUXILIARY FUND BUDGET

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
30005-06000 ATHLETICS OPERATIONS			
Student Service Fee Allocation	813,680	0	813,680
Student Activity Fee Allocation	5,000	0	5,000
Gifts, Grants, and Contracts Income	29,229	7,771	37,000
Sales and Service Income	253,450	(5,000)	248,450
Rental Income	4,500	0	4,500
Other Income	7,500	(2,500)	5,000
Transfer from Other Funds	6,000	500	6,500
Total Available	1,119,359	771	1,120,130
<u>Appropriations</u>			
Personal Services	57,388	3,400	60,788
Supplies and Expense	1,053,121	(1,649)	1,051,472
Repairs and Maintenance	2,200	(692)	1,508
Capital Outlay	3,050	(288)	2,762
Transfer to Other Funds	3,600	0	3,600
Total	1,119,359	771	1,120,130
 30015-06000 ATHLETICS GRANT-IN-AID			
Student Service Fee Allocation	1,227,038	70,852	1,297,890
Gifts, Grants, and Contracts Income	190,000	0	190,000
Total Available	1,417,038	70,852	1,487,890
<u>Appropriations</u>			
Total Supplies and Expense	1,417,038	70,852	1,487,890
 30105-05040 RECREATION AND FITNESS CENTER OPERATIONS			
Student Service Fee Allocation	1,565,648	(27,214)	1,538,434
Student Activity Fee Allocation	79,948	48,067	128,015
Sales and Service Income	7,600	(500)	7,100
Rental Income	1,500	0	1,500
Other Income	1,000	4,000	5,000
Transfer from Other Funds	155,925	0	155,925
Total Available	1,811,621	24,353	1,835,974
<u>Appropriations</u>			
Personal Services	800,564	29,397	829,961
Supplies and Expense	43,350	(10,931)	32,419
Repairs and Maintenance	11,470	(4,654)	6,816
Capital Outlay	2,737	10,551	13,288
Transfer to Other Funds	953,500	(10)	953,490
Total	1,811,621	24,353	1,835,974

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
30105-05050	RECREATION AND FITNESS CENTER PROGRAMS			
	Student Activity Fee Allocation	80,197	0	80,197
	Other Income	8,000	(500)	7,500
	Transfer from Other Funds	6,300	700	7,000
	Total Available	94,497	200	94,697
	<u>Appropriations</u>			
	Personal Services	21,750	700	22,450
	Supplies and Expense	58,247	3,300	61,547
	Repairs and Maintenance	6,000	(3,000)	3,000
	Capital Outlay	7,000	(1,300)	5,700
	Transfer to Other Funds	1,500	500	2,000
	Total	94,497	200	94,697
30110-05000	RECREATION AND FITNESS CENTER RESERVE			
	Total Student Activity Fee Allocation	15,000	0	15,000
30115-05070	STUDENT WELLNESS OPERATIONS			
	Total Student Service Fee Allocation	5,410	0	5,410
	<u>Appropriations</u>			
	Supplies and Expense	4,510	500	5,010
	Repairs and Maintenance	400	0	400
	Capital Outlay	500	(500)	0
	Total	5,410	0	5,410
31010-03140	HOUSING AND RESIDENCE LIFE PLANT OPERATIONS			
	<u>Appropriations</u>			
	Personal Services	654,757	11,727	666,484
	Supplies and Expense	1,408,250	(72,000)	1,336,250
	Repairs and Maintenance	215,000	230,000	445,000
	Capital Outlay	5,000	45,000	50,000
	Total	2,283,007	214,727	2,497,734
31010-05170	HOUSING AND RESIDENCE LIFE OPERATIONS			
	<u>Appropriations</u>			
	Personal Services	963,389	25,397	988,786
	Supplies and Expense	310,802	(24,230)	286,572
	Repairs and Maintenance	45,000	5,000	50,000
	Capital Outlay	25,000	0	25,000
	Transfer to Other Funds	87,685	(1,465)	86,220
	Total	1,431,876	4,702	1,436,578

Approved Budget 2016-17	Budget Change	Approved Budget Ó -17	C
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		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
31205-03000	AUXILIARY PARKING SERVICES			
	Total Transportation Fee Income	1,940,800	49,034	1,989,834
	<u>Appropriations</u>			
	Supplies and Expense	52,000	74,000	126,000
	Transfer to Other Funds	1,888,800	(24,966)	1,863,834
	Total	1,940,800	49,034	1,989,834
32005-03100	CAMPUS STORE			
	Sales and Service Income	4,903,300	657,300	5,560,600
	Rental Income	425,000	(73,500)	351,500
	Other Income	0	7,500	7,500
	Total Available	5,328,300	591,300	5,919,600
	<u>Appropriations</u>			
	Personal Services	831,819	86,118	917,937
	Supplies and Expense	4,177,759	590,609	4,768,368
	Repairs and Maintenance	42,000	0	42,000
	Capital Outlay	18,000	50,000	68,000
	Transfer to Other Funds	119,913	199	120,112
	Total	5,189,491	726,926	5,916,417
32105-02120	UNIVERSITY SPECIAL EVENTS			
	Total Transfer from Other Funds	59,370	0	59,370
	<u>Appropriations</u>			
	Total Supplies and Expense	59,370	0	59,370
32105-03000	UNIVERSITY CENTER			
	Fund Balance Allocation	0	14,772	14,772
	Student Service Fee Allocation	1,460,730	(52,350)	1,408,380
	Gifts, Grants, and Contracts Income	3,800	0	3,800
	Sales and Service Income	185,000	5,100	190,100
	Rental Income	7,700	1,000	8,700
	Other Income	276,619	1,350	277,969
	Transfer from Other Funds	109,913	2,199	112,112
	Total Available	2,043,762	(27,929)	2,015,833
	<u>Appropriations</u>			
	Personal Services	440,491	2,668	443,159
	Supplies and Expense	290,341	6,878	297,219
	Repairs and Maintenance	9,260	(2,500)	6,760
	Capital Outlay	22,717	(16,717)	6,000
	Transfer to Other Funds	1,280,953	(18,258)	1,262,695
	Total	2,043,762	(27,929)	2,015,833

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
32115-03000	CAMPUS CARD OFFICE			
	University Services Fee Allocation	12,240	0	12,240
	Other Income	38,000	(18,000)	20,000
	Transfer from Other Funds	338,000	(10,749)	327,251
	Total Available	388,240	(28,749)	359,491
	<u>Appropriations</u>			
	Personal Services P €° F!` 5 @	5,611	(500)	5,111
	Supplies and Expense	247,329	(19,249)	228,080
	Repairs and Maintenance L H Q DD€0 # C L H Q	118,000	0	118,000
	Capital Outlay	17,300	(9,000)	8,300
	Total	388,240	(28,749)	359,491

33005-01150

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		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
33105-01140	NEW HARMONY STATE SITES			

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
35115-03000	UNIVERSITY LICENSING			
	Total Sales and Service Income	36,000	(2,000)	34,000
	<u>Appropriations</u>			
	Supplies and Expense	32,000	(2,000)	30,000
	Transfer to Other Funds	4,000	0	4,000
	Total	36,000	(2,000)	34,000

35130-03170

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PLANT FUND BUDGET

		<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
90005-03000	AUXILIARY SYSTEM HOUSING RESERVE			
	Fund Balance Allocation	289,391	413,469	702,860
	Investment Interest Income	5,000	(5,000)	0
	Transfer from Other Funds	<u>128,009</u>	<u>(117,709)</u>	<u>10,300</u>
	Total Available	422,400	290,760	713,160
	<u>Appropriations</u>			
	Total Transfer to Other Funds	422,400	290,760	713,160
90010-03000	AUXILIARY SYSTEM HOUSING FURNISHING RESERVE			
	Total Transfer from Other Funds	0	2,330,327	2,330,327
90020-03000	AUXILIARY SYSTEM DINING RESERVE			
	Fund Balance Allocation	8,205	(8,205)	0
	Transfer from Other Funds	176,795	21,399	198,194
	Total Available	185,000	13,194	198,194
	Appropriations			
		<u>185,000</u>	<u>0</u>	<u>185,000</u>
90105-03000	AUXILIARY SYSTEM PARKING RESERVE			
	Total Transfer from Other Funds	824,893	(20,964)	803,929
	<u>Appropriations</u>			
	Total Capital Outlay	824,893	(20,964)	803,929
90121-03000	LIBRARY ACQUISITIONS RESERVE			
	Fund Balance Allocation	48,900	1,100	50,000
	Investment Interest Income	<u>1,100</u>	<u>(1,100)</u>	<u>0</u>
	Total Available	50,000	0	50,000
	<u>Appropriations</u>			
	Total Transfer to Other Funds	50,000	0	50,000
90125-03000	CAMPUS STORE RESERVE			
	Fund Balance Allocation	98,300	1,700	100,000
	Investment Interest Income	<u>1,700</u>	<u>(1,700)</u>	<u>0</u>
	Total Available	100,000	0	100,000
	<u>Appropriations</u>			
	Total Transfer to Other Funds	100,000	0	100,000

		Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
90130-03000	NEW HARMONY PROJECT RESERVE			
	Total Transfer from Other Funds	38,540	0	38,540
90135-03000	RECREATION AND FITNESS CENTER DEBT SERVICE RESERVE			
	Total Transfer from Other Funds	4,737	25,886	30,623
90205-03000	CONSTRUCTION PROJECT RESERVE			
	Total Transfer from Other Funds	381,800	0	381,800
93136-03140	ACADEMIC BUILDING FACILITIES SERIES L-1 2017 BOND			
	Total Transfer from Other Funds	0	474,745	474,745
	<u>Appropriations</u>			
	Total Supplies and Expense	0	474,745	474,745
94030-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES J 2009 BON			

Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
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**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
INCOME APPROPRIATION
FY 2017-18**

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
Undergraduate Contingent Student Fees-Fall	16,274,036
Undergraduate Contingent Student Fees-Spring	15,163,864
Undergraduate Contingent Student Fees-Summer	2,670,942
RN to BSN Online Fees	76,898
Graduate Contingent Fees-Fall	1,613,412
Graduate Contingent Fees-Spring	1,452,071
Graduate Contingent Fees-Summer	968,047
MBA Online Fees	550,000
Medical Education Student Fees	5,000
Audit Fees	2,000
Admission Application Fees	130,100
Admission Enrollment Fees	222,000
Assessment Fees	300,000
Credit by Exam Fees	3,000
Late Registration Fees	17,000
Laboratory Fees-Liberal Arts	253,130
Laboratory Fees-Science, Engineering, and Education	395,375
Laboratory Fees-Nursing and Health Professions	276,970
Laboratory Fees-Business	76,730
Laboratory Fees-Online Learning	530,850
Program Fees-Engineering Undergraduate	267,315
Program Fees-Nursing BSN	220,752
Program Fees-Nursing MSN	461,892
Program Fees-Nursing DNP	31,703
Academic Services Technology Revenue	228,100
Art Supply Fees	17,000
Undergraduate Non Resident Fees-Fall	88,775
Undergraduate Non Resident Fees-Spring	74,571
Undergraduate Non Resident Fees-Summer	14,204
General Remitted Fees-Fall	9,421
General Remitted Fees-Spring	15,821
General Remitted Fees-Summer	1,422
Employee Spouse Remitted Fees-Fall	28,664
Employee Spouse Remitted Fees-Spring	27,997
Employee Spouse Remitted Fees-Summer	13,332
Employee Remitted Fees-Fall	107,012
Employee Remitted Fees-Spring	94,568
Employee Remitted Fees-Summer	47,284
Retired Student/Spouse of Student Remitted Fees-Fall	1,728
Employee Child Remitted Fees-Fall	175,982
Employee Child Remitted Fees-Spring	157,718
Employee Child Remitted Fees-Summer	32,930
Academic Excellence Award Remitted Fees-Fall	57,594
Academic Excellence Award Remitted Fees-Spring	54,039
Academic Excellence Award Remitted Fees-Summer	8,355
Fifth Year Non Resident Remitted Fees-Fall	28,062
Fifth Year Non Resident Remitted Fees-Spring	9,946
Fifth Year Non Resident Remitted Fees-Summer	6,394
Departmental Scholarship Remitted Fees-Fall	276,110

DESCRIPTION**APPROPRIATION**

USI Chamber Choir Income	10,000
USI Jazz Ensemble Income	8,612
USI Theatre Income	29,453
FishHook Journal Income	500
Dental Clinic Income	21,000
Health Informatics Transfers from Other Funds	52,268
College of Science, Engineering,	

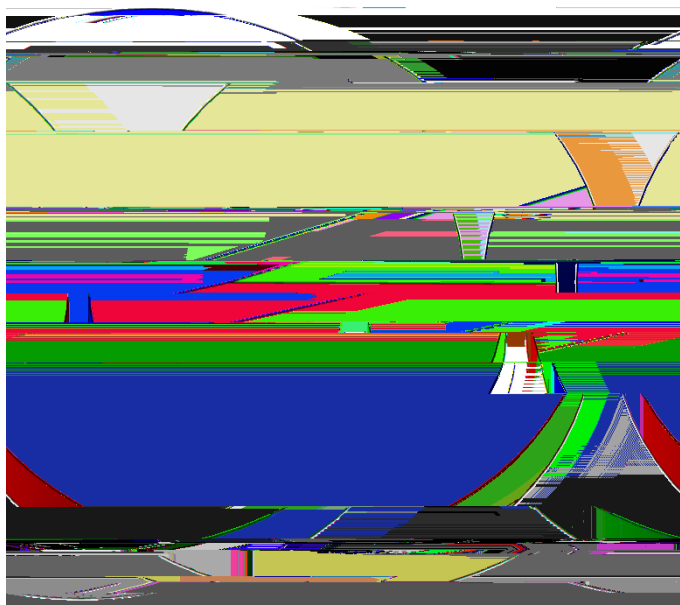
DESCRIPTION**APPROPRIATION**

Supplies Reallocation	(68,245)	
Classroom and Laboratory Supplies	353,662	
Motor Vehicle Supplies	4,454	
Motor Vehicle Fuel	124,830	
Custodial and Household Supplies	157,607	
Theatre Expenses	63,500	
Facilities Rental	304,811	
Storage Space Rental	14,020	
Equipment Rental	374,419	
Grounds Equipment Rental	3,210	
Film Rental	11,000	
Insurance General	1,024,056	
Self Insurance	54,000	
Financial Aid Awards	74,400	
Remitted Fees	7,729,394	
Graduate Assistant Institutional Aid	149,490	
Credit Card Processing Fees	42,961	
Bank Service Fees	25,000	
Miscellaneous Expense	6,867	
Annual Bond Expense	15,500	
Transfers to Other Funds-Non Mandatory	<u>2,053,570</u>	
TOTAL SUPPLIES AND EXPENSE		26,641,909
Educational and Office Equipment Repairs	194,155	
Computer Equipment Maintenance	944,510	
Computer Software Maintenance	1,126,888	
Custodial and Household Equipment Repairs	22,493	
Motor Vehicle Repairs	43,856	
Library Book Repairs	3,000	
Other Equipment Repairs	93,418	
Educational Building Repairs	572,957	
Grounds Maintenance	<u>118,625</u>	
TOTAL REPAIRS AND MAINTENANCE		3,119,902
Educational and Office Equipment	1,470,922	
Computer Software	20,668	
Household Equipment	24,967	
Custodial Equipment	5,939	
Motor Vehicle Equipment	232,386	
Other Equipment	217,781	
Library Resource Material	100,197	
Non-Structural Improvements	35,083	
Rehabilitation and Renovation	<u>21,479</u>	
TOTAL CAPITAL OUTLAY		2,129,422
TOTAL EXPENDITURE APPROPRIATION		<u><u>114,046,711</u></u>

Current Operating Budget

Fiscal Year 2017-2018 and
Historical Comparison
Graphs

July 1, 2017



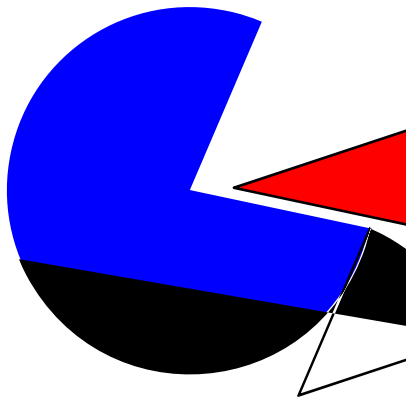
University of Southern Indiana

Student Fee Revenue Allocation

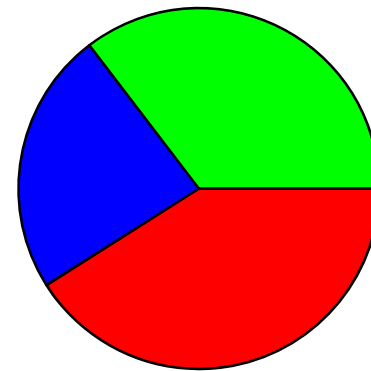
Fiscal Year 2017-2018

Total Student Fees

Contingent



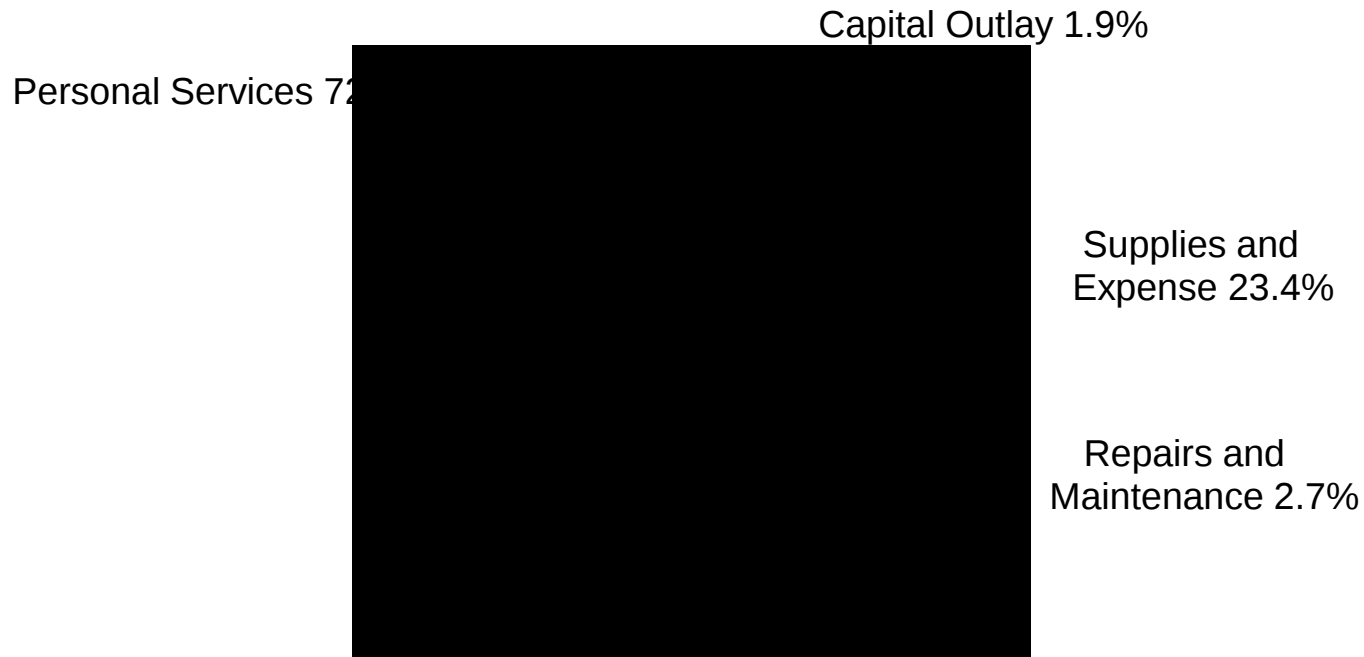
Student Service Fees



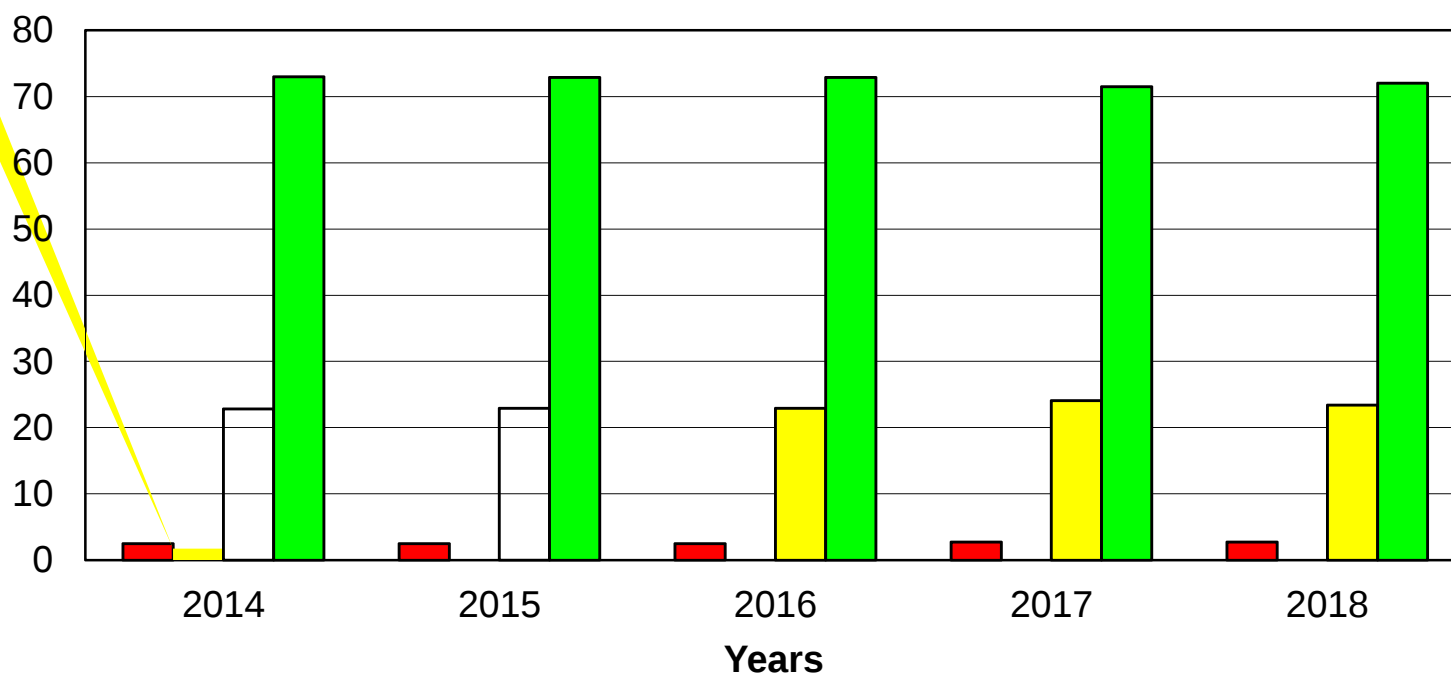
Current Operating Budget

Major Expense Classification

Fiscal Year 2017-2018



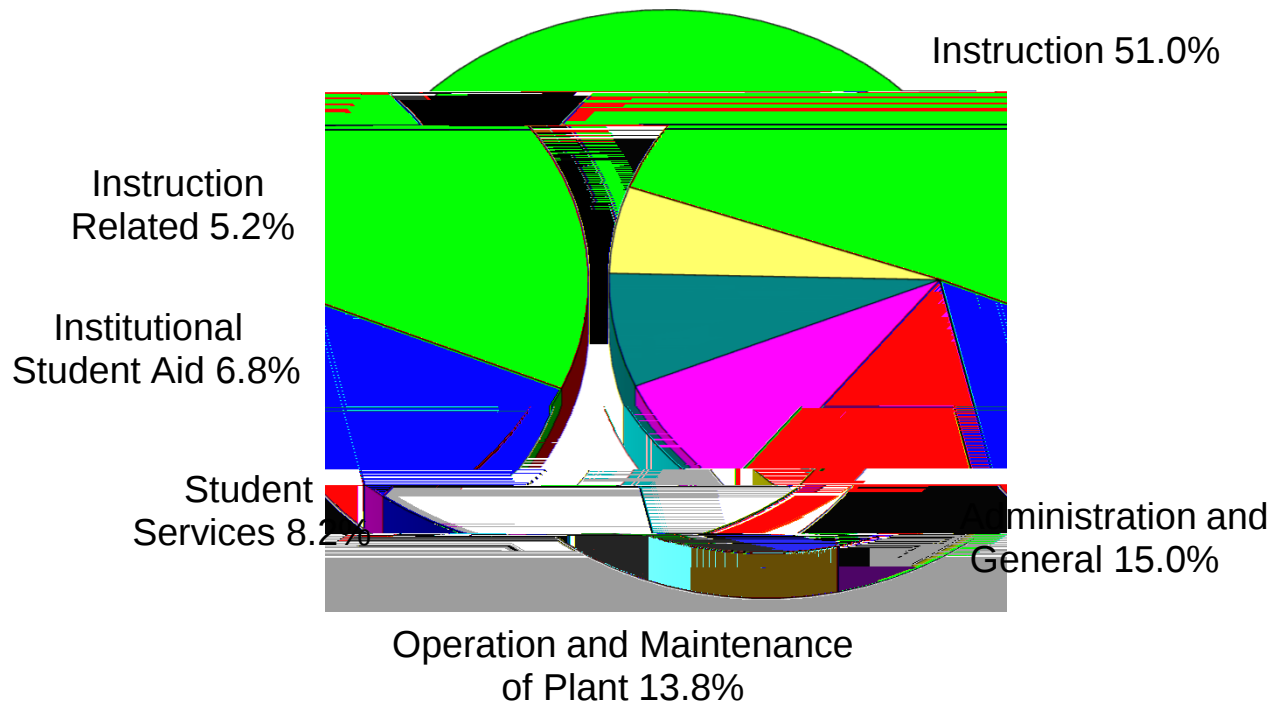
Percentage



Current Operating Budget

Functional Expenditure

Fiscal Year 2017-2018

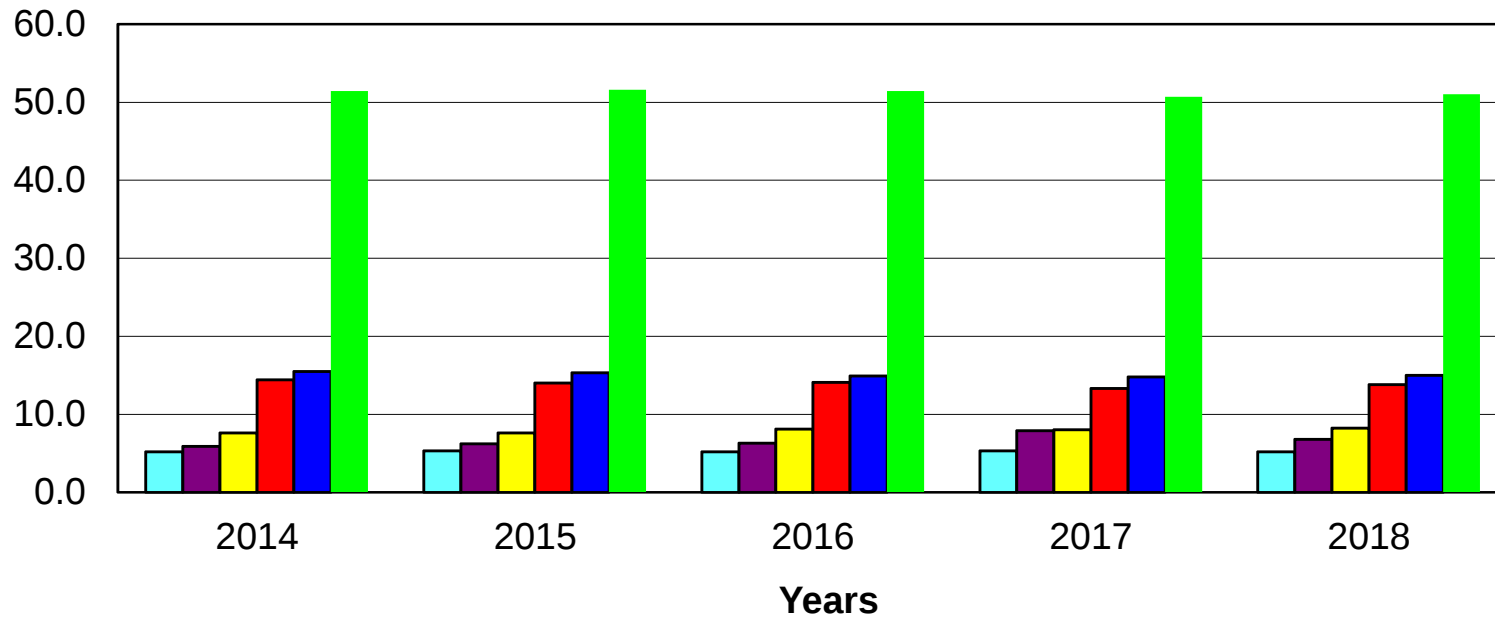


Current Operating Budget

Functional Expenditure

Historical Comparison by Percentage

Percentage



Instruction Related
Student Services
Administration and General

Institutional Student Aid
Operation and Maintenance of Plant
Instruction

