





	<b>Approved Budget 2016-17</b>	<b>Budget Change</b>	<b>Approved Budget 2017-18</b>
<b>INCOME</b>			
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
<b>TOTAL</b>	<b>111,841,822</b>	<b>2,204,889</b>	<b>114,046,711</b>
 <b>MAJOR EXPENSE CLASSIFICATION</b>			
Personal Services	79,942,050	2,213,428	82,155,478



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

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>	
10001-01180	<b>ONLINE LEARNING</b>			
	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
	<b>Total</b>	<b>672,416</b>	<b>16,521</b>	<b>688,937</b>
10001-01190	<b>ROTC PROGRAM</b>			
	Supplies and Expense	10,634	0	10,634
	Repairs and Maintenance	1,830	0	1,830
	<b>Total</b>	<b>12,464</b>	<b>0</b>	<b>12,464</b>
10001-01200	<b>BACHELOR OF PROFESSIONAL STUDIES PROGRAM</b>			
	Personal Services	52,690	29,360	82,050
	Supplies and Expense	6,455	0	6,455
	Repairs and Maintenance	400	0	400
	<b>Total</b>	<b>59,545</b>	<b>29,360</b>	<b>88,905</b>
10001-01225	<b>GRADUATE STUDIES</b>			
	Personal Services	221,192	8,330	229,522
	Supplies and Expense	11,526	0	11,526
	Repairs and Maintenance	1,303	0	1,303
	<b>Total</b>	<b>234,021</b>	<b>8,330</b>	<b>242,351</b>
10001-01250	<b>HONORS PROGRAM</b>			
	Personal Services	74,455	57,037	131,492
	Supplies and Expense	15,270	0	15,270
	Repairs and Maintenance	800	0	800
	<b>Total</b>	<b>90,525</b>	<b>57,037</b>	<b>147,562</b>
10001-01260	<b>UNIVERSITY DIVISION</b>			
	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
	<b>Total</b>	<b>556,836</b>	<b>1,414</b>	<b>558,250</b>
10001-01270	<b>ACADEMIC SKILLS</b>			
	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
	<b>Total</b>	<b>907,503</b>	<b>29,107</b>	<b>936,610</b>



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



	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>	
10001-01545	<b>PERFORMING ARTS</b>			
	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	<b>COMMUNICATIONS</b>			
	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	<b>ENGLISH</b>			
	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	<b>WORLD LANGUAGES AND CULTURES</b>			
	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	<b>HISTORY</b>			
	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	<b>PHILOSOPHY</b>			
	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	<b>POLITICAL SCIENCE</b>			
	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	<b>PSYCHOLOGY</b>			
	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	<b>SOCIOLOGY</b>			
	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



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

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

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



		<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>	
10001-01285	<b>DISABILITY RESOURCES</b>				
	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	<b>GENERAL STUDENT SERVICES</b>				
	Personal Services	68,876	0	68,876	
	Supplies and Expense	137,255	(642)	136,613	
	Total	206,131	(642)	205,489	
10001-05000	<b>STUDENT AFFAIRS</b>				
	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	<b>REGISTRAR'S OFFICE</b>				
	Personal Services	797,299	14,90	M 93	
	†			2,850	0
	Capita Outlay	1,100	0	7916,882	5,915
	37,118 (8,000) 29,118				
	Res				
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		<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-05080	<b>MULTICULTURAL CENTER</b>			
	Personal Services	354,404	2,875	357,279



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

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

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

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>	
10001-03210	<b>WEB SERVICES</b>			
	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	<b>GOVERNMENT RELATIONS</b>			
	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	<b>HUMAN RESOURCES</b>			
	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
	<b><u>INSTITUTIONAL STUDENT AID</u></b>			
10001-03901	<b>GENERAL REMITTED FEES</b>			
	Total Supplies and Expense	8,613	18,051	26,664
10001-03902	<b>EMPLOYEE SPOUSE REMITTED FEES</b>			
	Total Supplies and Expense	56,993	13,000	69,993
10001-03903	<b>EMPLOYEE REMITTED FEES</b>			
	Total Supplies and Expense	236,418	12,446	248,864
10001-03904	<b>RETIRED STUDENT AND SPOUSE OF FULL-TIME STUDENT REMITTED FEES</b>			
	Total Supplies and Expense	0	1,728	1,728
10001-03906	<b>EMPLOYEE CHILD REMITTED FEES</b>			
	Total Supplies and Expense	354,620	12,010	366,630
10001-03911	<b>ACADEMIC EXCELLENCE AWARD REMITTED FEES</b>			
	Total Supplies and Expense	101,321	18,667	119,988
10001-03912	<b>FIFTH YEAR NON-RESIDEN</b>			

		<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-03914	<b>ACADEMIC ACHIEVEMENT AWARD REMITTED FEES</b>			
	Total Supplies and Expense	9,999	(9,999)	0
10001-03915	<b>DEPARTMENTAL SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	1,221,044	(679,732)	541,312
10001-03916	<b>BACHELOR OF MEDICAL DOCTOR SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	58,091	13,014	71,105
10001-03917	<b>NON-RESIDENT TOP SCHOLAR AWARD REMITTED FEES</b>			
	Total Supplies and Expense	546,240	(226,550)	319,690
10001-03918	<b>21ST CENTURY SCHOLAR TEXTBOOKS</b>			
	Total Supplies and Expense	65,400	9,000	74,400
10001-03927	<b>NON-RESIDENT GRANT REMITTED FEES</b>			
	Total Supplies and Expense	822,273	(555,943)	266,330
10001-03928	<b>NON-RESIDENT REGIONAL ACADEMIC SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	461,445	(301,615)	159,830
10001-03943	<b>DAVID L RICE MERIT SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	2,209,110	151,675	2,360,785
10001-03944	<b>RETURN TO LEARN REMITTED FEES</b>			
	Total Supplies and Expense	32,087	(9,957)	22,130
10001-03946	<b>OUT-OF-STATE TRANSFER TOP SCHOLAR REMITTED FEES</b>			
	Total Supplies and Expense	327,745	(265,584)	62,161
10001-03947	<b>OUT-OF-STATE TRANSFER SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	203,036	180,556	383,592
10001-03948	<b>PROVOST TRANSFER SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	103,338	43,336	146,674

**Approved**

**Approve**





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

**Approved  
Budget  
2016-17**

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**Budget  
Change**

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**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	<b>SPRING FESTIVAL</b>			
	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	<b>CAMP EAGLE</b>			
	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	<b>STUDENT PROGRAMS</b>			
	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	<b>ATHLETIC SUPPORT GROUPS POST SEASON TRAVEL</b>			
	Total Fund Balance Allocation	15,000	0	15,000
	<u>Appropriations</u>			
	Total Supplies and Expense	15,000	0	15,000
16006-05110	<b>STUDENT ACTIVITIES</b>			
	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**

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
<b>16012-05030 STUDENT GOVERNMENT ASSOCIATION</b>			
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
<b>16014-05100 STUDENT PUBLICATIONS RESERVE</b>			
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
<b>16015-05100 THE SHIELD</b>			
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
<b>16017-05110 ORIENTATION PROGRAMS</b>			
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

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
<b>16018-05150 STUDY ABROAD PROGRAM DEVELOPMENT</b>			
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
<b>16020-05150 INTERNATIONAL STUDENT PROGRAMS</b>			
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
<b>16032-05110 CINEMA USI</b>			
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
<b>16042-06000 CHEER TEAM</b>			
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

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
16043-06000	<b>DANCE TEAM</b>		
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	<b>PEP BAND</b>		
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	<b>CLUB SPORTS</b>		
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	<b>INTRAMURAL AND RECREATIONAL SPORTS OPERATIONS</b>		
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	<b>INTRAMURAL AND RECREATIONAL SPORTS PROGRAMS</b>		
Total Student Activity Fee Allocation	89,112	0	89,112
<u>Appropriations</u>			
Personal Services	42,200	a 770	
Supplies and Expense	21,685	17,000	38,685
Total	...	A	
Total	10,349	10,757	
16052-0506			

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
16053-05060	<b>INTRAMURAL AND RECREATIONAL SPORTS ATHLETIC FIELDS</b>		
	10,608	(10,608)	0
	<u>0</u>	<u>10,608</u>	10,608
	10,608	0	10,608
	<u>Appropriations</u>		
	7,700	0	7,700
	<u>2,908</u>	<u>0</u>	2,908
	10,608	0	10,608
16056-06000	<b>ARCHIE'S ARMY</b>		
	0	6,400	6,400
	<u>0</u>	<u>3,600</u>	3,600
	0	10,000	10,000
	<u>Appropriations</u>		
	0	10,000	10,000
16057-05110	<b>STUDENT ORGANIZATION ACTIVITY FUND</b>		
	0	162,000	162,000
	<u>Appropriations</u>		
	0	5,600	5,600
	<u>0</u>	<u>156,400</u>	156,400
	0	162,000	162,000
16058-05110	<b>HOMEcoming</b>		
	0	20,000	20,000
	<u>Appropriations</u>		
	0	20,000	20,000
16059-05050	<b>LATE NIGHT AND SPECIAL EVENTS</b>		
	0	45,000	45,000
	<u>Appropriations</u>		
	0	45,000	45,000
16060-05050	<b>EAGLE PERKS PROGRAM</b>		
	0	50,000	50,000
	<u>Appropriations</u>		
	0	50,000	50,000
16061-05080	<b>EQUITY AND INCLUSION PROGRAM</b>		
	0	35,000	35,000
	<u>Appropriations</u>		
	0	35,000	35,000
	10,608	F 35,000	35,000
	Appropriations		



	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>	
17001-01000	<b>FACULTY AWARDS FOR SERVICE, TEACHING, AND RESEARCH</b>			
	Total Transfer from Other Funds	54,000	0	54,000
	<u>Appropriations</u>			
	Total Supplies and Expense	54,000	0	54,000
17003-01000	<b>ENDEAVOR AWARDS</b>			
	Student Activity Fee Allocation	5,000	(5,000)	0
	Student Service Fee Allocation	0		5,000
	Transfer from Other Funds	49,000	0	49,000
	Total Available	54,000	(5,000)	54,000
	<u>Appropriations</u>			
	Total Supplies and Expense	54,000	(5,000)	54,000
18001-01000	<b>STUDENT/FACULTY HONORS SYMPOSIUM</b>			
	Total Transfer from Other Funds	2,000	0	2,000
	<u>Appropriations</u>			
	Total Supplies and Expense	2,000	0	2,000
18002-02010	<b>VOLUNTEER USI</b>			
	Fund Balance Allocation	0	7,500	7,500
	Transfer from Other Funds	7,500	(7,500)	0
	Total Available	7,500	0	7,500
	<u>Appropriations</u>			
	Total Supplies and Expense	7,500	0	7,500
18003-03130	<b>CAMPUS BUS AND SHUTTLE SERVICE</b>			
	Student Activity Fee Allocation	5,000	0	5,000
	Transfer from Other Funds	524,487	(10,497)	513,990
	Total Available	529,487	(10,497)	518,990
	<u>Appropriations</u>			
	Total Supplies and Expense	529,487	(10,497)	518,990
18004-01039	<b>LIFELONG LEARNING EVENTS INNOVATION POINTE PROGRAMS</b>			
	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	1,500	(1,500)	0
	Total	66,424	(66,424)	0

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
18004-01090	<b>LIFELONG LEARNING EVENTS</b>		
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	<b>HISTORIC SOUTHERN INDIANA PROGRAMS</b>		
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	<b>MIDWEST CARE COORDINATION CONFERENCE</b>		
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	<b>SOUTHERN INDIANA JAPANESE SCHOOL</b>		
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

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2017-18**

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
18039-03170	<b>COMPUTER MAINTENANCE FUND</b>		
Sales and Service Income	21,000	0	21,000
Other Income	966,022	(22)	966,000
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	121,845	370,294	492,139
Total	987,022	(22)	987,000
18041-03094	<b>AUTOMOBILE SELF-INSURANCE FUND</b>		
Total Transfer from Other Funds	35,000	0	35,000
<u>Appropriations</u>			
Total Supplies and Expense	35,000	0	35,000
18042-03170	<b>TELECOMMUNICATION SERVICES</b>		
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	35,475	(35,475)	0
Total	890,000	(220,000)	670,000
18044-04010	<b>EMPLOYEE BENEFITS REVOLVING FUND</b>		
Fund Balance Allocation	0	40,000	40,000
Other Income	150,000	15,500	165,500
Transfer from Other Funds	150,000	(87,738)	62,262
Total Available	300,000	(32,238)	267,762
<u>Appropriations</u>			
Supplies and Expense	269,500	(30,738)	238,762
Transfer to Other Funds	30,500	(1,500)	29,000
Total	300,000	(32,238)	267,762
18048-02010	<b>PARENTS AND FAMILIES ASSOCIATION</b>		
Fund Balance Allocation	0	7,000	7,000
Other Income	5,600	(5,600)	0
Transfer from Other Funds	14,000	(7,000)	7,000
Total Available	19,600	(5,600)	14,000
<u>Appropriations</u>			
Total Supplies and Expense	19,600	(5,600)	14,000

18049-01090 IONE NURSING LEADERSHIP CONFERENCE

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

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
18076-01090 <b>MID-AMERICA INSTITUTE ON AGING</b>			
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			



	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
18092-05152 <b>INTENSIVE ENGLISH PROGRAM RECRUITMENT</b>			
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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	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
18601-03100 <b>CAMPUS STORE SCHOLARSHIPS</b>			
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>
<b>30005-06000</b>	<b>ATHLETICS OPERATIONS</b>		
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
<b>Total Available</b>	<b>1,119,359</b>	<b>771</b>	<b>1,120,130</b>
<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
<b>Total</b>	<b>1,119,359</b>	<b>771</b>	<b>1,120,130</b>
<b>30015-06000</b>	<b>ATHLETICS GRANT-IN-AID</b>		
Student Service Fee Allocation	1,227,038	70,852	1,297,890
Gifts, Grants, and Contracts Income	190,000	0	190,000
<b>Total Available</b>	<b>1,417,038</b>	<b>70,852</b>	<b>1,487,890</b>
<u>Appropriations</u>			
Total Supplies and Expense	1,417,038	70,852	1,487,890
<b>30105-05040</b>	<b>RECREATION AND FITNESS CENTER OPERATIONS</b>		
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
<b>Total Available</b>	<b>1,811,621</b>	<b>24,353</b>	<b>1,835,974</b>
<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
<b>Total</b>	<b>1,811,621</b>	<b>24,353</b>	<b>1,835,974</b>

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
30105-05050	<b>RECREATION AND FITNESS CENTER PROGRAMS</b>		
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	<b>RECREATION AND FITNESS CENTER RESERVE</b>		
Total Student Activity Fee Allocation	15,000	0	15,000
30115-05070	<b>STUDENT WELLNESS OPERATIONS</b>		
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	<b>HOUSING AND RESIDENCE LIFE PLANT OPERATIONS</b>		
	<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	<b>HOUSING AND RESIDENCE LIFE OPERATIONS</b>		
	<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

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	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
31205-03000	<b>AUXILIARY PARKING SERVICES</b>		
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	<b>CAMPUS STORE</b>		
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	<b>UNIVERSITY SPECIAL EVENTS</b>		
Total Transfer from Other Funds	59,370	0	59,370
<u>Appropriations</u>			
Total Supplies and Expense	59,370	0	59,370
32105-03000	<b>UNIVERSITY CENTER</b>		
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

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
32115-03000 <b>CAMPUS CARD OFFICE</b>			
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 Expenses	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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33105-01140 **NEW HARMONY STATE SITES**





## PLANT FUND BUDGET

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

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

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**UNIVERSITY OF SOUTHERN INDIANA  
CURRENT OPERATING BUDGET  
INCOME APPROPRIATION  
FY 2017-18**

**DESCRIPTION**

**APPROPRIATION**

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**TOTAL SUPPLIES AND EXPENSE**

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**TOTAL REPAIRS AND MAINTENANCE**

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**TOTAL CAPITAL OUTLAY**

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**TOTAL EXPENDITURE APPROPRIATION**

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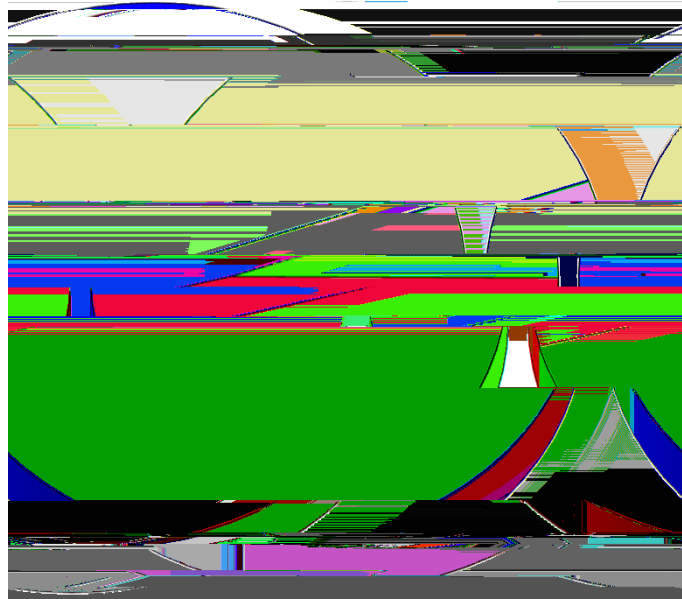
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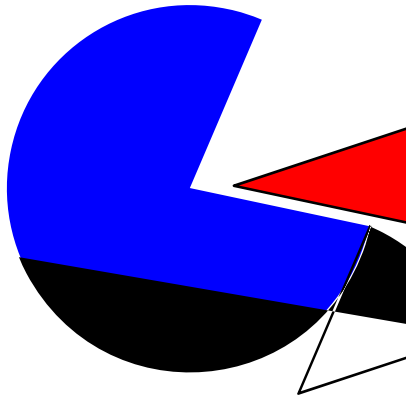
# University of Southern Indiana

## Student Fee Revenue Allocation

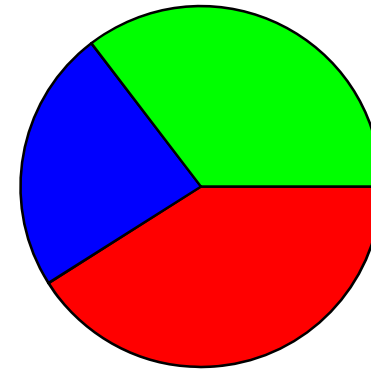
### Fiscal Year 2017-2018

Total Student Fees

Contingent



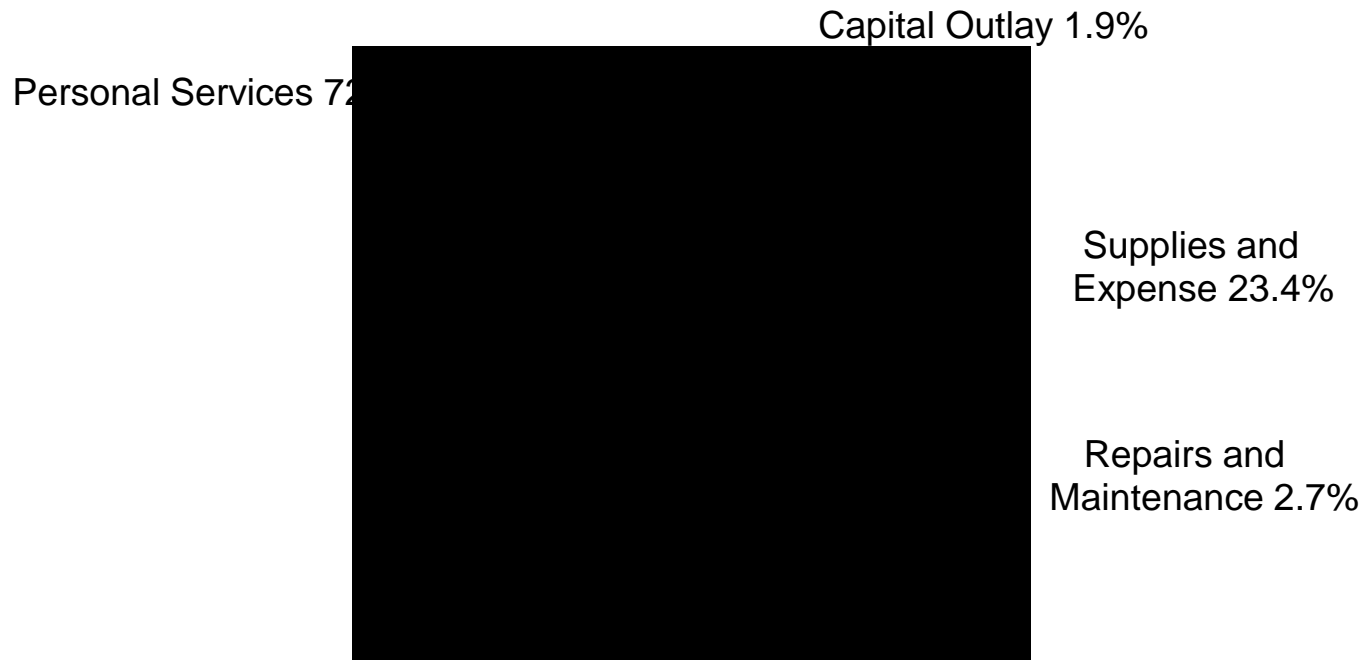
Student Service Fees



# Current Operating Budget

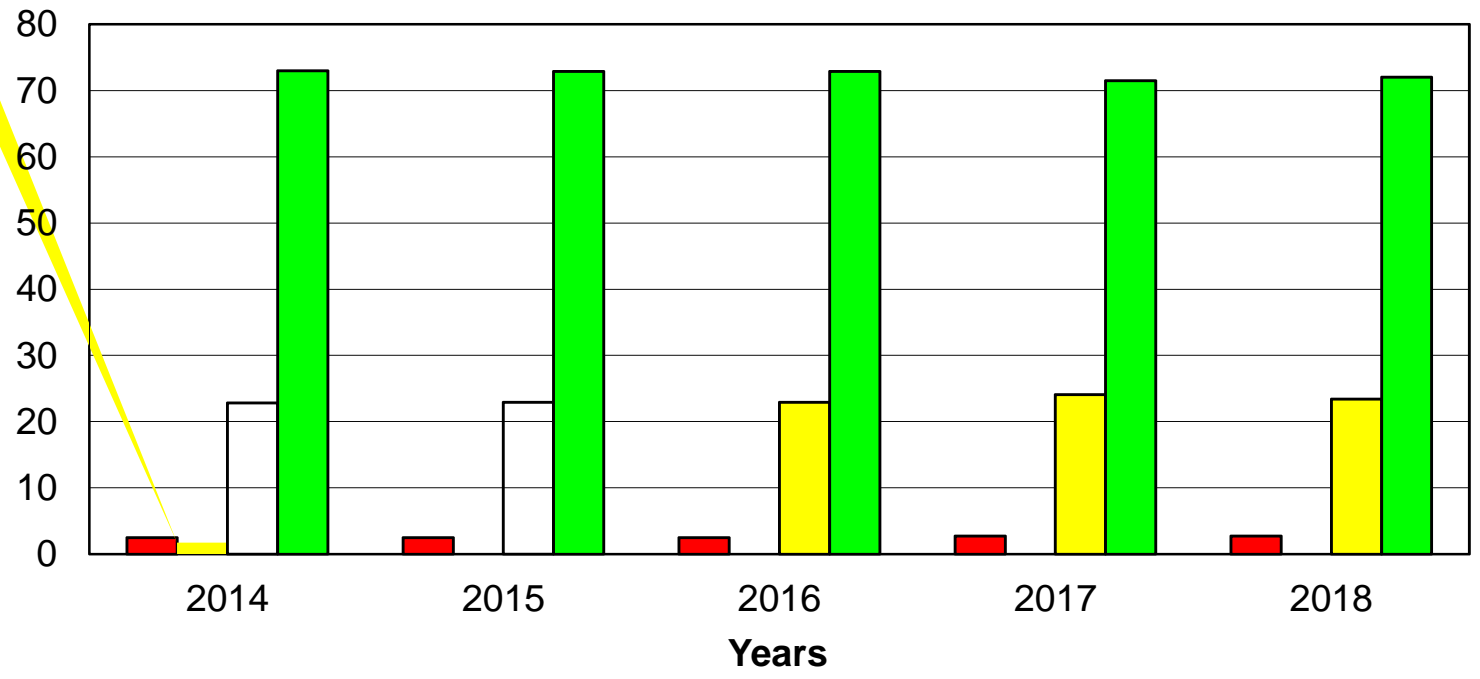
## Major Expense Classification

### Fiscal Year 2017-2018

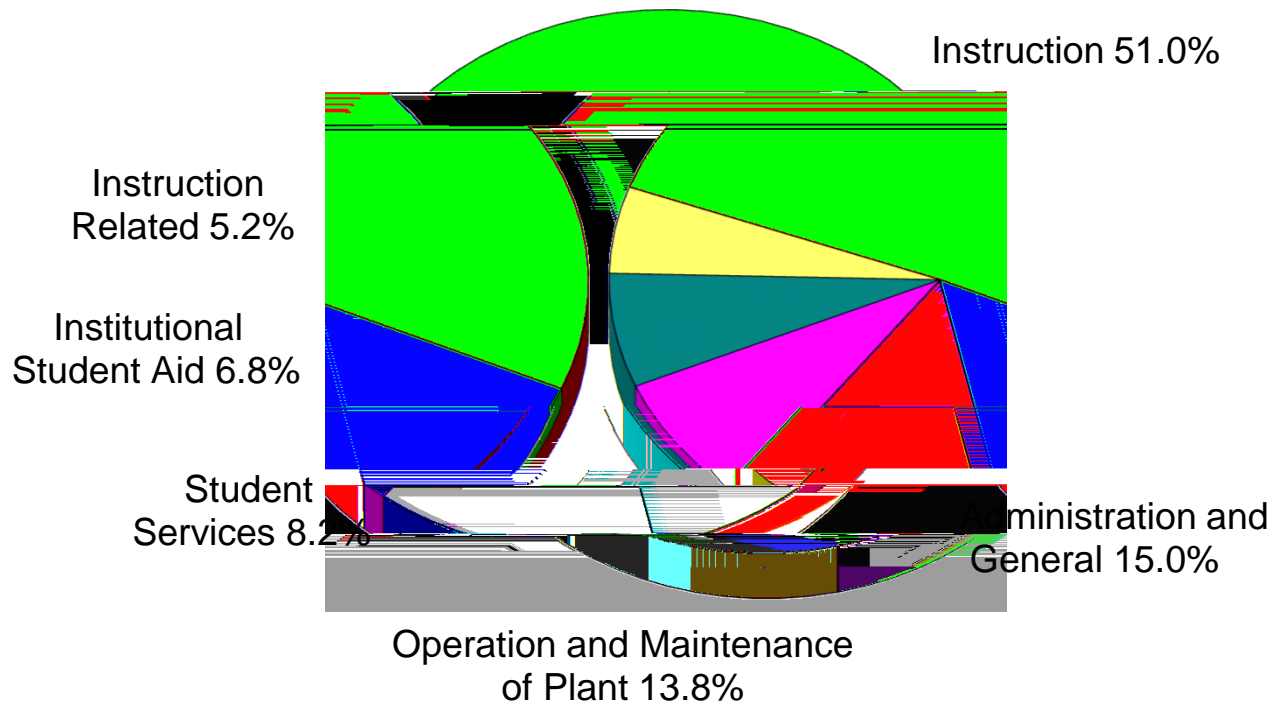




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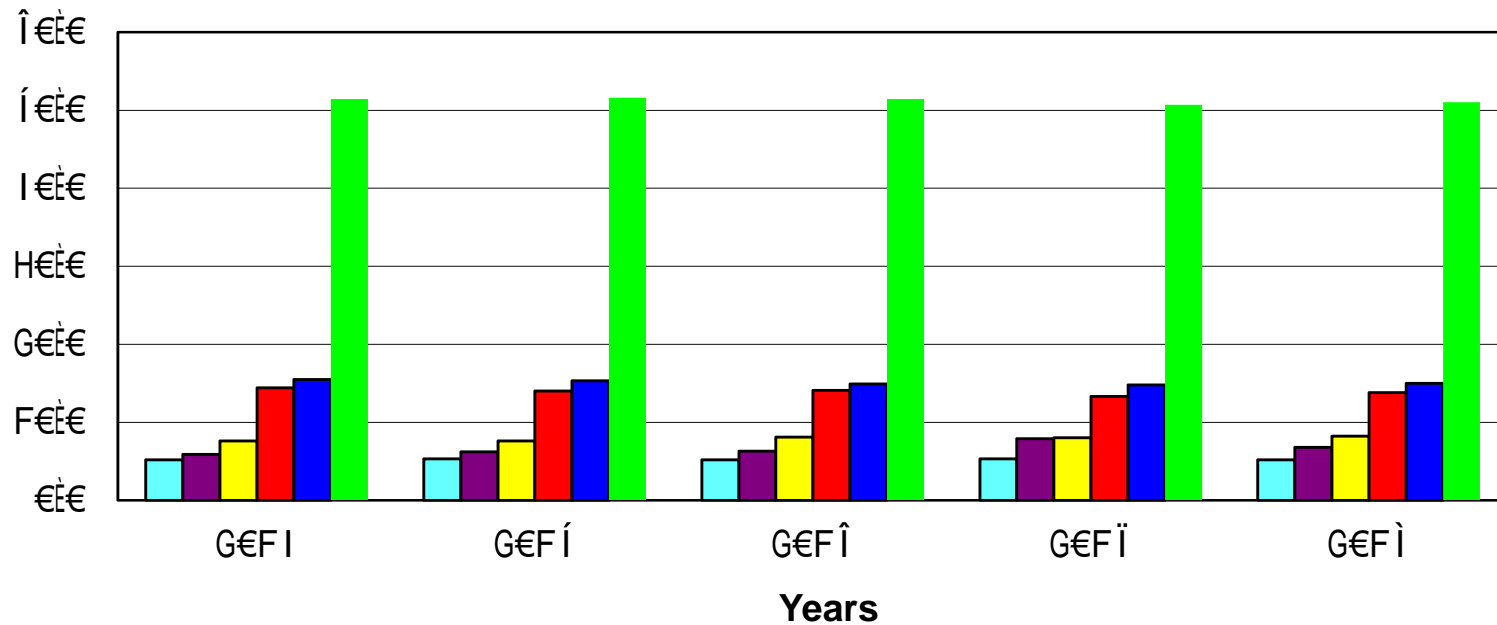


# Current Operating Budget

## Functional Expenditure

### Historical Comparison by Percentage

Percentage



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