

IUPUI

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Additional Budget Information

Responsibility Centers

In the fiscal environment of Responsibility Centered Management (RCM), the IUPUI Campus currently consists of 30 responsibility centers (RCs). Each RC either provides instruction or is considered a support unit. The instructional RCs consist of the schools and the remaining units comprise the support RCs. All RCs report to the IUPUI Campus unless noted otherwise.

Instructional RCs

Business
Columbus
Dentistry
Education
Engineering & Technology
Health & Human Sciences
Herron School of Art & Design
Informatics
Law
Liberal Arts
Medicine
Nursing
Philanthropy
Public & Environmental Affairs (SPEA)
Public Health
Science
Social Work

Support RCs

Academic Support
Campus Facilities Services (Physical Plant)
Community Engagement
Division of Undergraduate Education
Executive Management
Facilities Debt Services
Finance & Administration
Student Affairs
University Information Technology Svs *
University Library
University Tax
VP of University Academic Affairs

*will only have Tech Fee income

Support RC Organizations

The following is a list of Support RCs with many of their larger subunits or organizations for which these RCs have administrative responsibilities.

Auxiliary Units are in Italics

Academic Support

- Academic Affairs
- Center for Teaching & Learning
- Division of Enrollment Management
 - Financial Aid
 - Office of Admissions
 - Registrar
 - Office of Student Scholarships
- International Affairs
- V. C. Research Development
- Institution Research & Decision Support

Campus Facilities Services (Physical Plant)

- Maintenance
- Parking Services*
- Space Management
- Utilities

Community Engagement

- Office of External Affairs
- Indiana Campus Compact
- Professional Development and Corporate Education
- Family, School and neighborhood Development

Division Of Undergraduate Education

- Center for Coordinated UG Initiatives
- Center for Service & Learning
- Center for Research & Learning
- Degree Completion Office
- Honors College
- Testing Center
- University College

Executive Management

- Athletics*
- Chancellor's Office
- Diversity, Equity & Inclusion
 - Adaptive Education Services
 - Multicultural Center
 - Intercultural Literacy, Capacity and Engagement
- General Counsel
- Office of Equal Opportunity
- Planning & Institutional Improvement

Finance & Administration

- ADFI Administrative Services
- Office of Sustainability
- Auxiliary Services*
 - Bookstores*
 - Campus Mail*
 - Center for Young Children*
 - Conference/Sports Facilities*
 - Events*
 - Food Services*
 - One Card Services*

Finance

- Budget
- Bursar Office
 - Accounts Receivable
 - Banking
- Financial Services & Human Resources
 - Capital Assets
 - Human Resources
 - Payroll
 - Surplus

Student Affairs

- Campus Center and Student Experiences
- Counseling & Psychological Services
- Student Conduct
- Housing and residence Life*
- Campus Recreation
- Educational Partnerships and Student Success
- Health & Wellness Promotion
- Student Advocacy and Support
- Student Health

University Library

VP of University Academic Affairs

- Environmental Health & Safety
- Police Services

Note: Accounts Payable, Purchasing , Emergency Preparedness & University Information Technology Services have moved to University Tax as University wide components.

Environmental Health & Safety and Police Services report through UA Public Safety

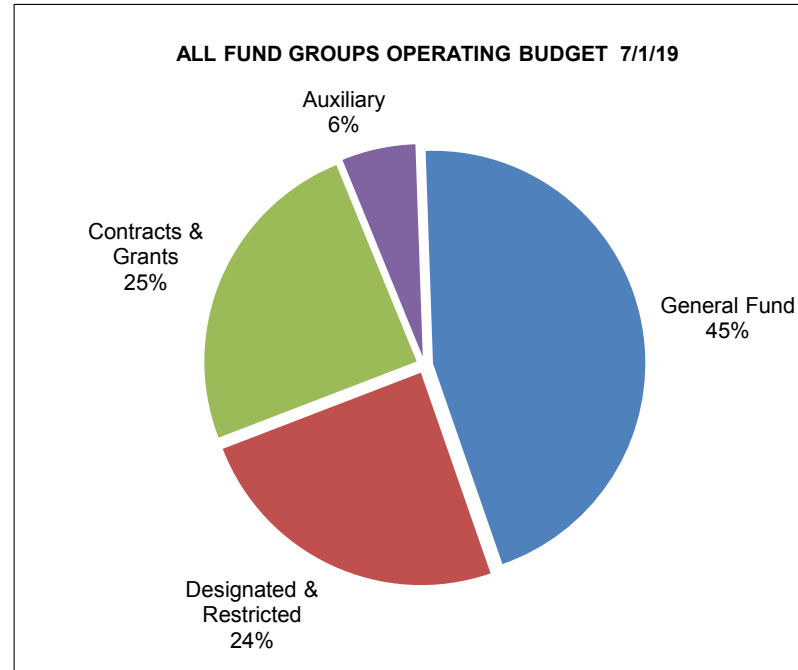
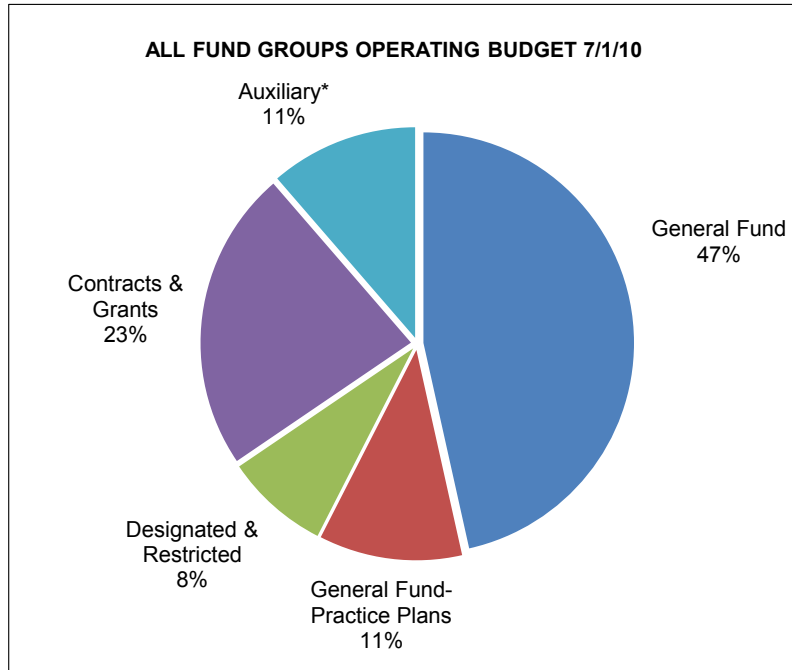
Charts

ALL FUND GROUPS

Expenditure Budgets	7/1/10
General Fund	562,632,805
General Fund-Practice Plans	133,088,012
Designated & Restricted	96,703,543
Contracts & Grants	280,000,000
Auxiliary*	137,439,386
TOTAL	1,209,863,746

ALL FUND GROUPS

Expenditure Budgets	7/1/19
General Fund	733,842,972
Designated & Restricted	396,754,240
Contracts & Grants	400,000,000
Auxiliary	91,321,929
TOTAL	1,621,919,141

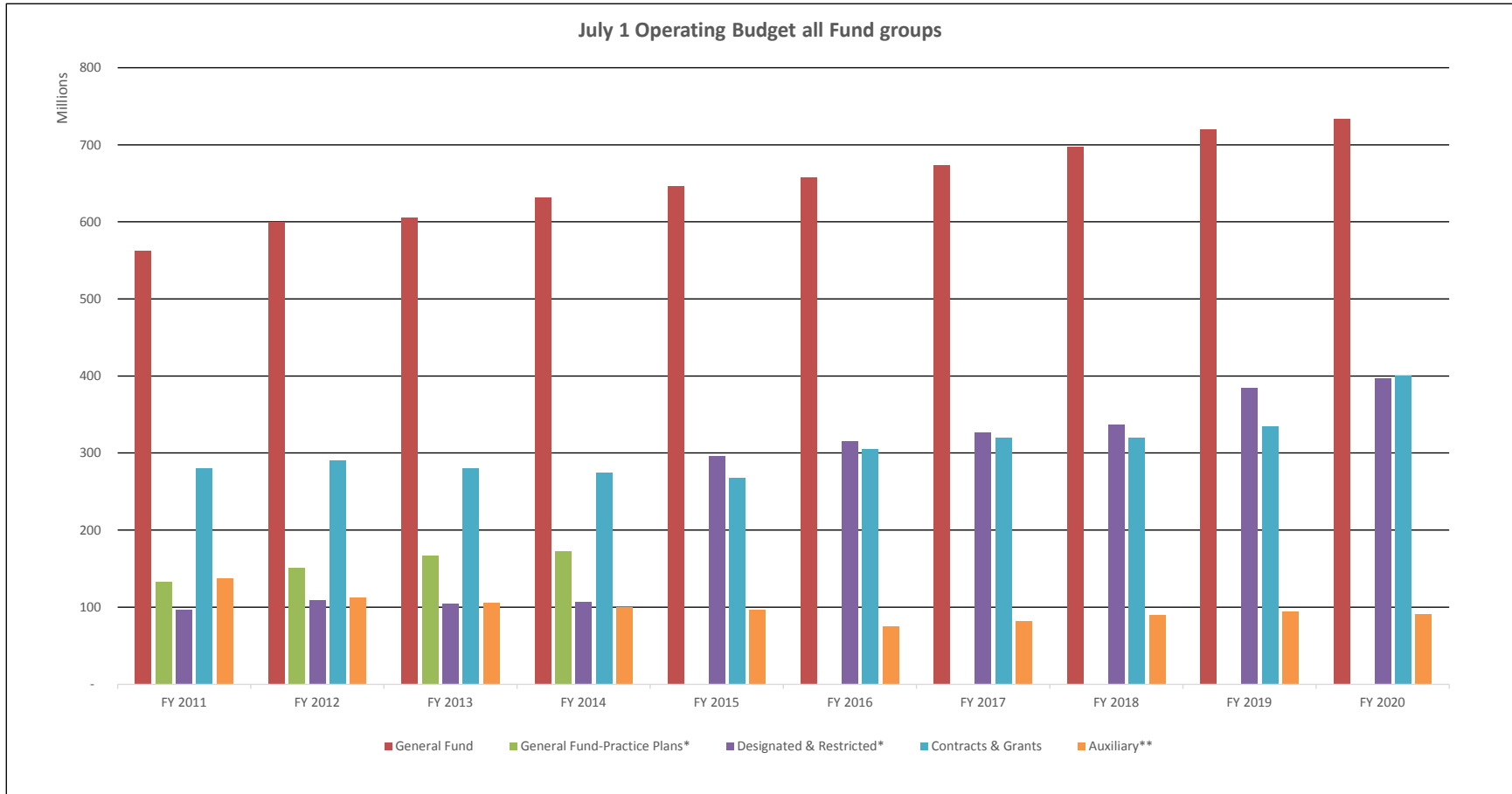


* Beginning with the 2004-05 fiscal year, budgets for service accounts are not reflected in the total budget since their revenue sources are other University funds. The service accounts were budgeted at \$66,179,503 at 7/1/19.

** Beginning with Fiscal Year 2014-15 Practice Plan accounts are now included in Designated funds.

**IUPUI All Funds
10 Year Budget History**

Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	562,632,805	599,768,720	605,743,388	632,174,871	646,473,303	658,042,144	673,920,176	697,048,096	720,121,856	733,842,972
General Fund-Practice Plans*	133,088,012	151,325,752	166,955,016	172,885,251	-	-	-	-	-	-
Designated & Restricted*	96,703,543	109,511,924	104,749,161	106,601,400	296,466,975	315,225,475	326,927,131	337,307,752	384,400,431	396,754,240
Contracts & Grants	280,000,000	290,000,000	280,000,000	275,000,000	268,000,000	305,000,000	320,000,000	320,000,000	335,000,000	400,000,000
<u>Auxiliary**</u>	<u>137,439,386</u>	<u>112,943,014</u>	<u>105,347,821</u>	<u>100,298,678</u>	<u>96,580,796</u>	<u>75,176,365</u>	<u>82,291,680</u>	<u>90,239,243</u>	<u>94,437,912</u>	<u>91,321,929</u>
Total	1,209,863,746	1,263,549,410	1,262,795,386	1,286,960,200	1,307,521,074	1,353,443,984	1,403,138,987	1,444,595,091	1,533,960,199	1,621,919,141



*Beginning with Fiscal year 2014-15 Practice Plan accounts are now included in designated funds.

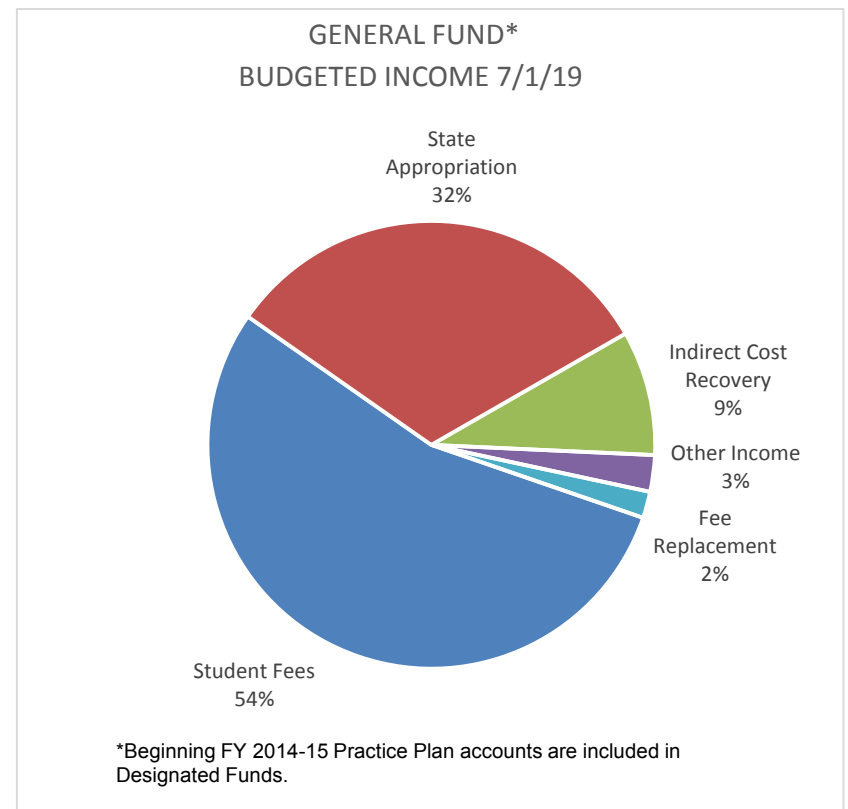
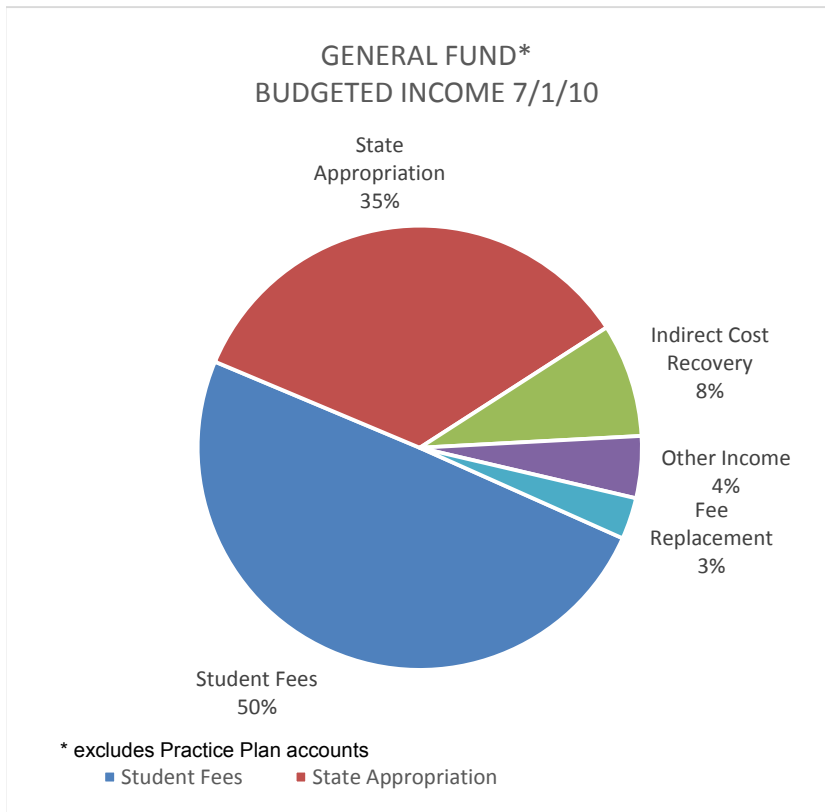
** Beginning with the 2004-05 fiscal year, budgets for service accounts are not reflected in the total budget since their revenue sources are other University funds. The service accounts were budgeted at \$66,179,503 at 7/1/19

GENERAL FUND

Budgeted Income	7/1/10
Student Fees	279,462,565
State Appropriation	194,408,062
Indirect Cost Recovery	46,422,377
Other Income	25,422,738
Fee Replacement	<u>16,917,063</u>
TOTAL	562,632,805

GENERAL FUND

Budgeted Income	7/1/19
Student Fees	399,506,893
State Appropriation	234,825,973
Indirect Cost Recovery	66,089,574
Other Income	19,363,572
Fee Replacement	<u>14,056,960</u>
TOTAL	733,842,972

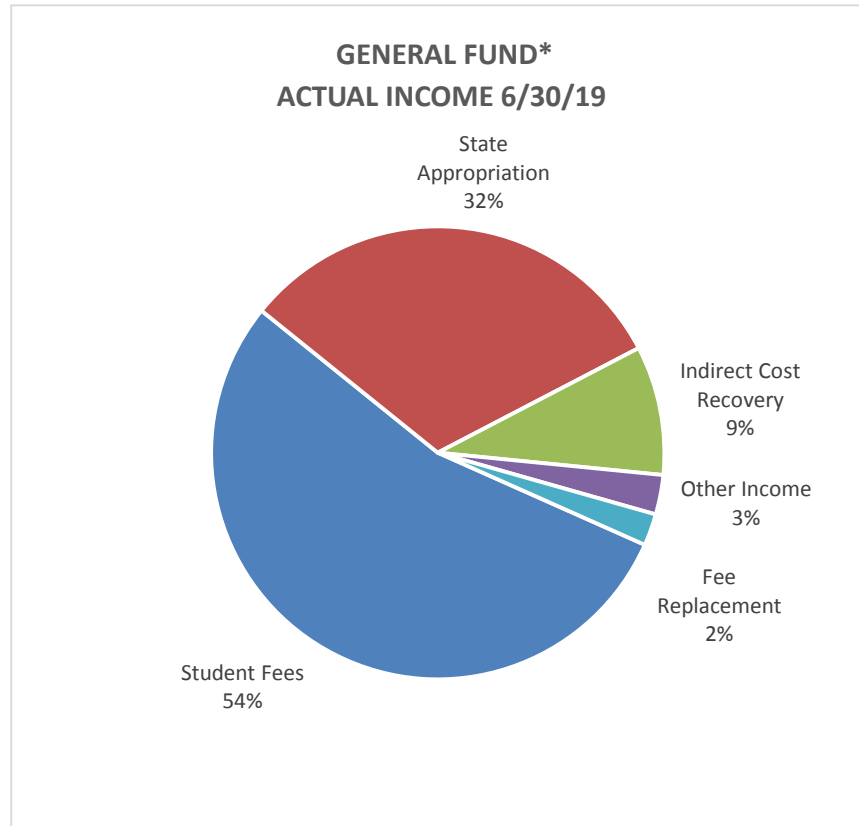
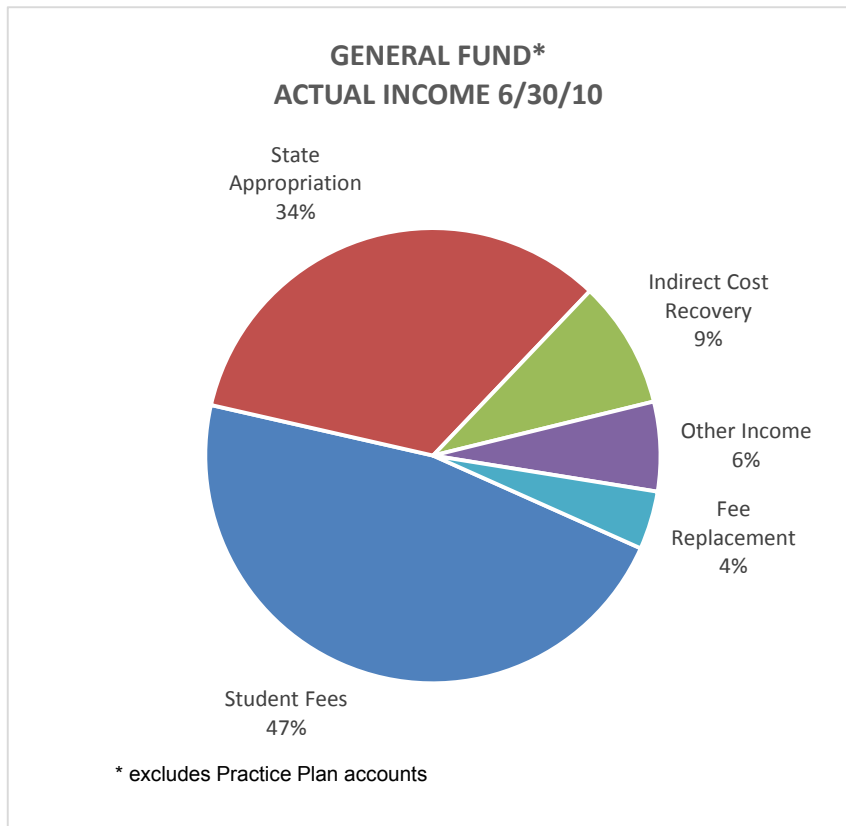


GENERAL FUND

Actual Income	6/30/10
Student Fees	274,546,096
State Appropriation	196,283,463
Indirect Cost Recovery	52,927,887
Other Income	37,261,687
Fee Replacement	<u>24,193,564</u>
TOTAL	585,212,696

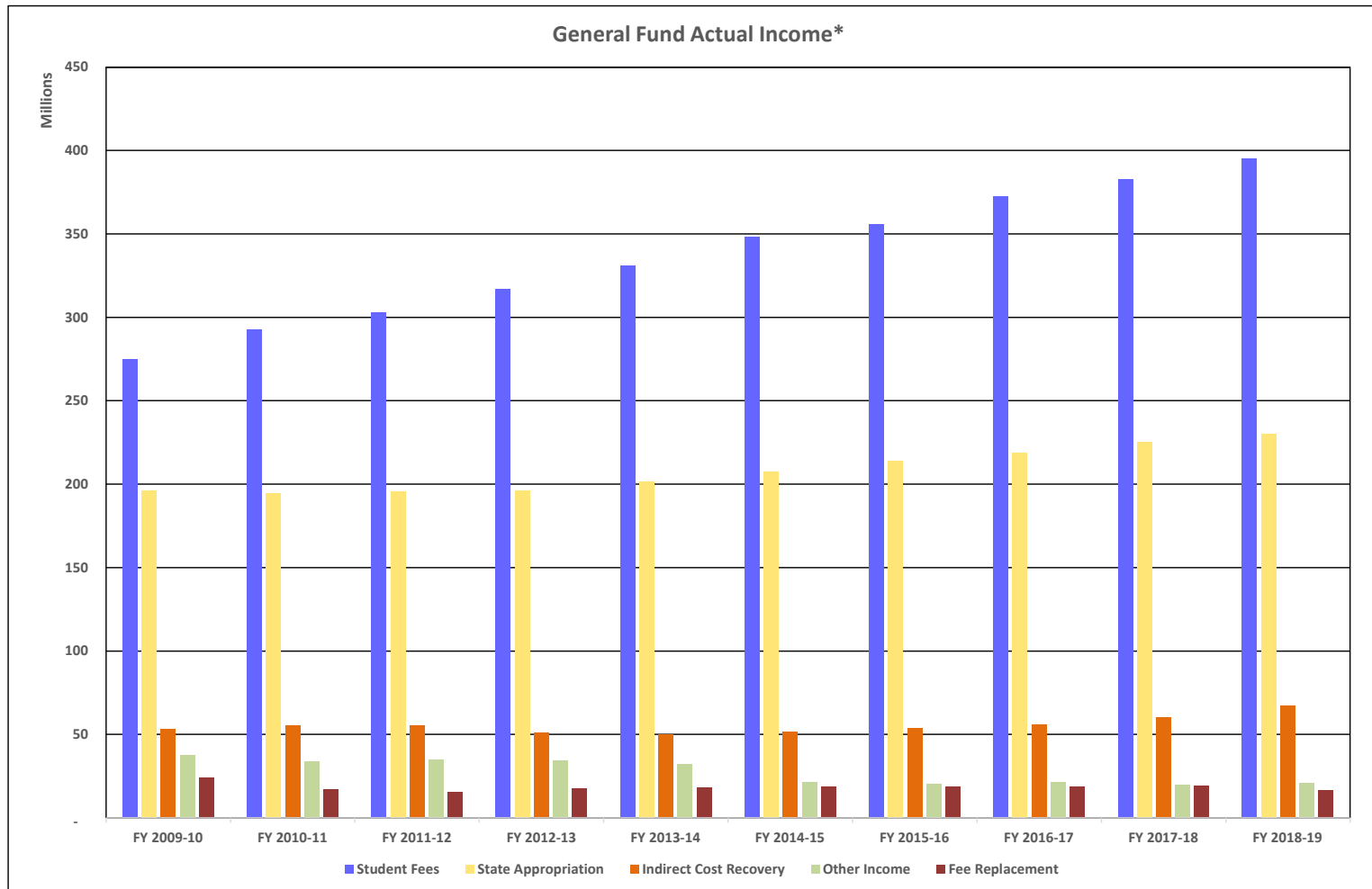
GENERAL FUND

Actual Income	6/30/19
Student Fees	394,880,868
State Appropriation	229,976,477
Indirect Cost Recovery	67,248,688
Other Income	20,687,134
Fee Replacement	<u>16,572,583</u>
TOTAL	729,365,749



**IUPUI GENERAL FUND
Actual Income 10 Year History**

Actual Income	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Student Fees	274,546,096	292,299,609	302,934,191	316,698,316	330,799,319	347,914,747	355,465,210	372,338,983	382,844,476	394,880,868
State Appropriation	196,283,463	194,408,062	195,768,389	195,817,866	201,267,693	207,286,094	213,854,985	218,871,992	225,082,386	229,976,477
Indirect Cost Recovery	52,927,887	55,261,878	54,997,098	51,078,922	49,636,326	51,236,050	53,570,251	55,926,482	59,928,218	67,248,688
Other Income	37,261,687	33,881,285	34,663,339	34,288,678	32,281,914	21,162,888	20,377,126	21,238,110	19,892,764	20,687,134
Fee Replacement	24,193,564	16,917,061	15,529,220	17,844,204	18,350,198	18,768,020	18,672,922	18,607,264	19,093,207	16,572,583



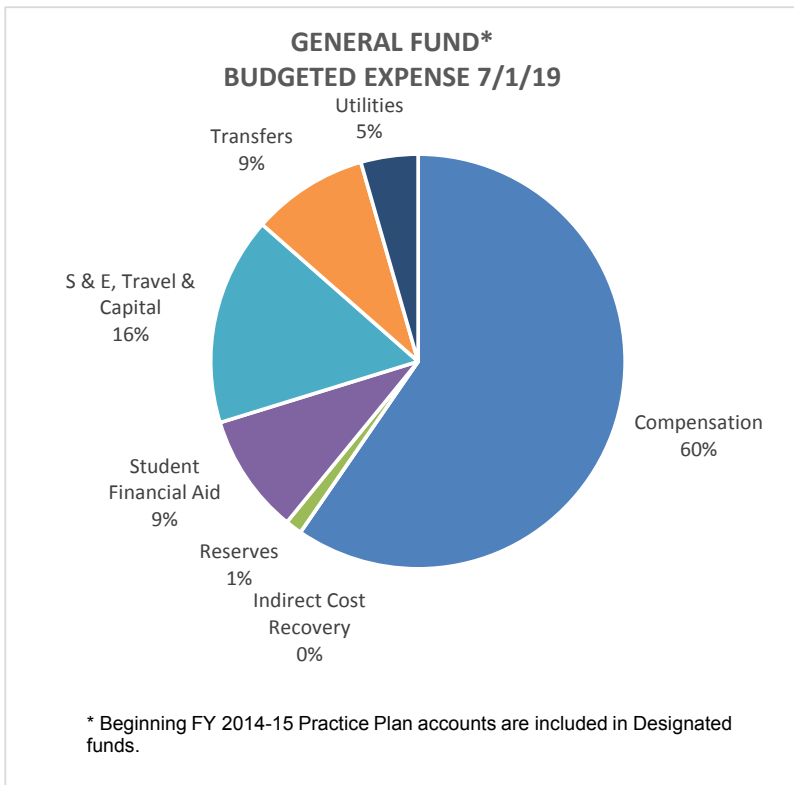
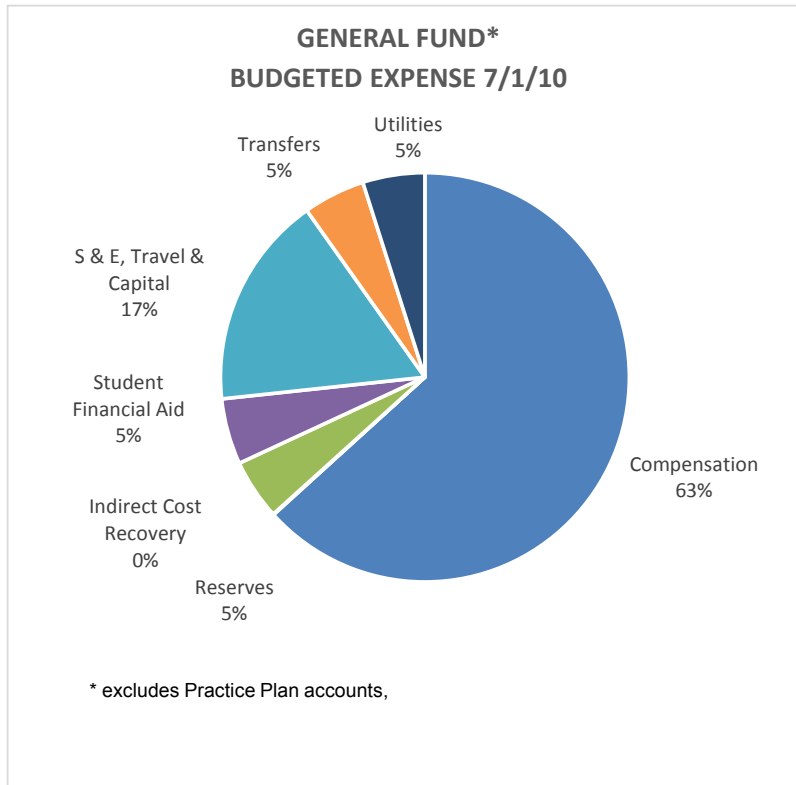
*excludes Practice Plan Accounts

GENERAL FUND

Budgeted Expense	7/1/10
Compensation	355,913,583
Indirect Cost Recovery	348,460
Reserves	26,927,066
Student Financial Aid	29,332,194
S & E, Travel & Capital	94,937,111
Transfers	27,523,237
Utilities	27,651,154
TOTAL	562,632,805

GENERAL FUND

Budgeted Expense	7/1/19
Compensation	437,402,088
Indirect Cost Recovery	-
Reserves	9,386,709
Student Financial Aid	68,581,722
S & E, Travel & Capital	119,311,884
Transfers	66,576,138
Utilities	32,584,431
TOTAL	733,842,972

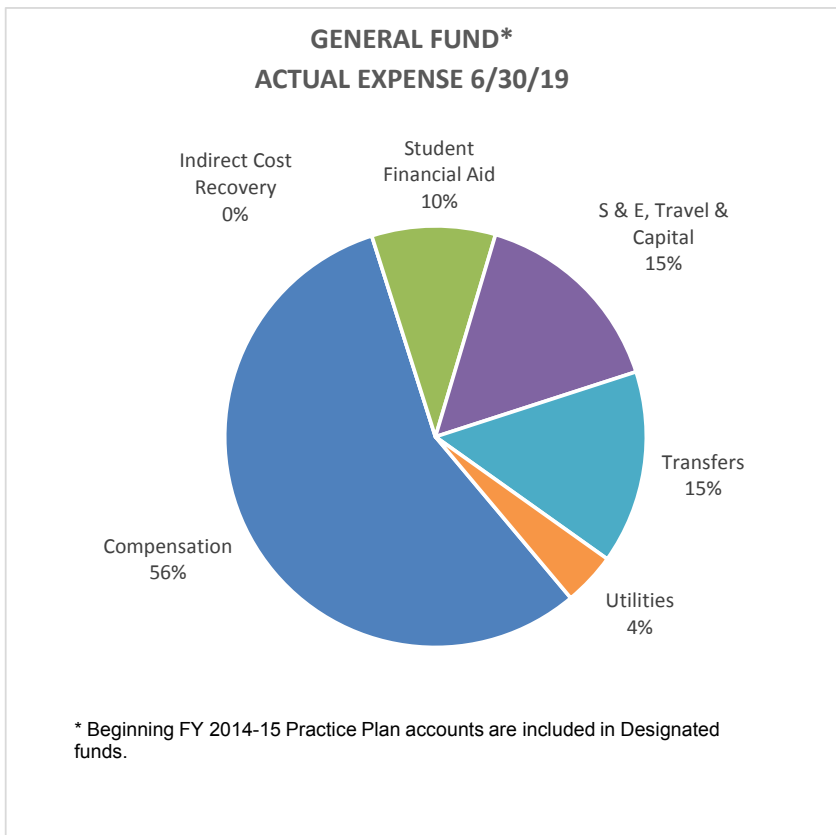
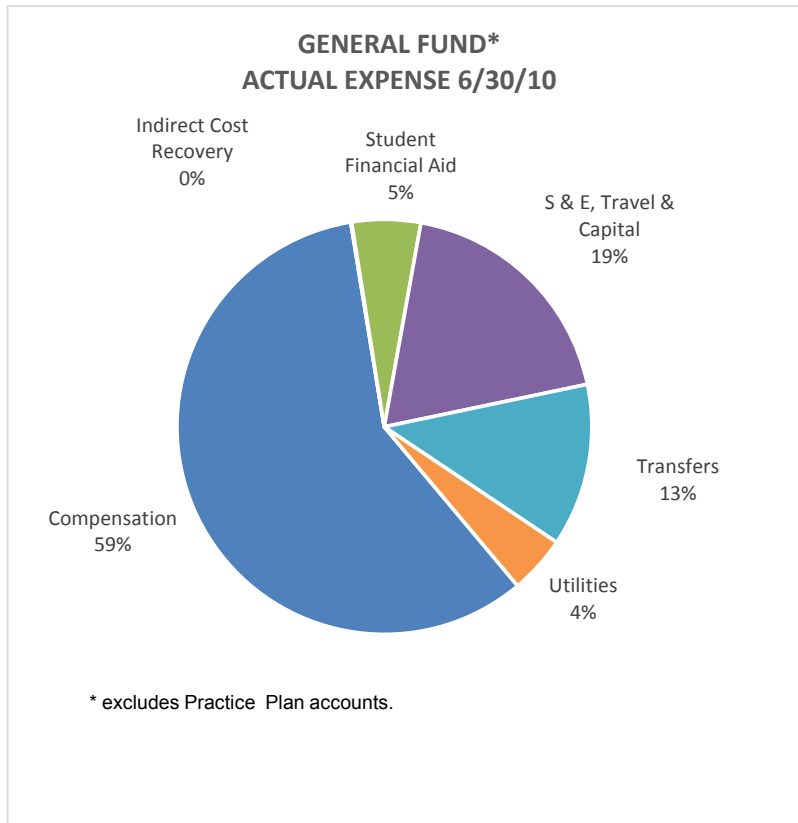


GENERAL FUND

Actual Expense	06/30/10
Compensation	338,215,224
Indirect Cost Recovery	344,654
Student Financial Aid	30,963,094
S & E, Travel & Capital	109,232,707
Transfers	73,268,365
Utilities	25,937,720
TOTAL	577,961,765

GENERAL FUND

Actual Expense	06/30/19
Compensation	406,825,429
Indirect Cost Recovery	499
Student Financial Aid	68,631,085
S & E, Travel & Capital	111,585,208
Transfers	107,262,197
Utilities	29,327,999
TOTAL	723,632,418

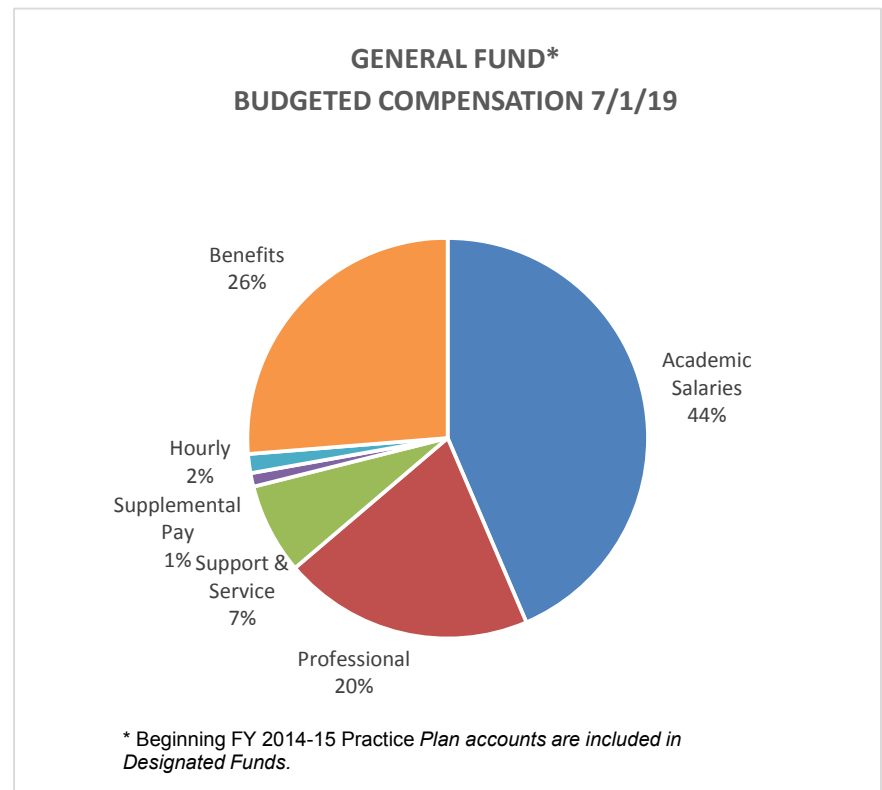
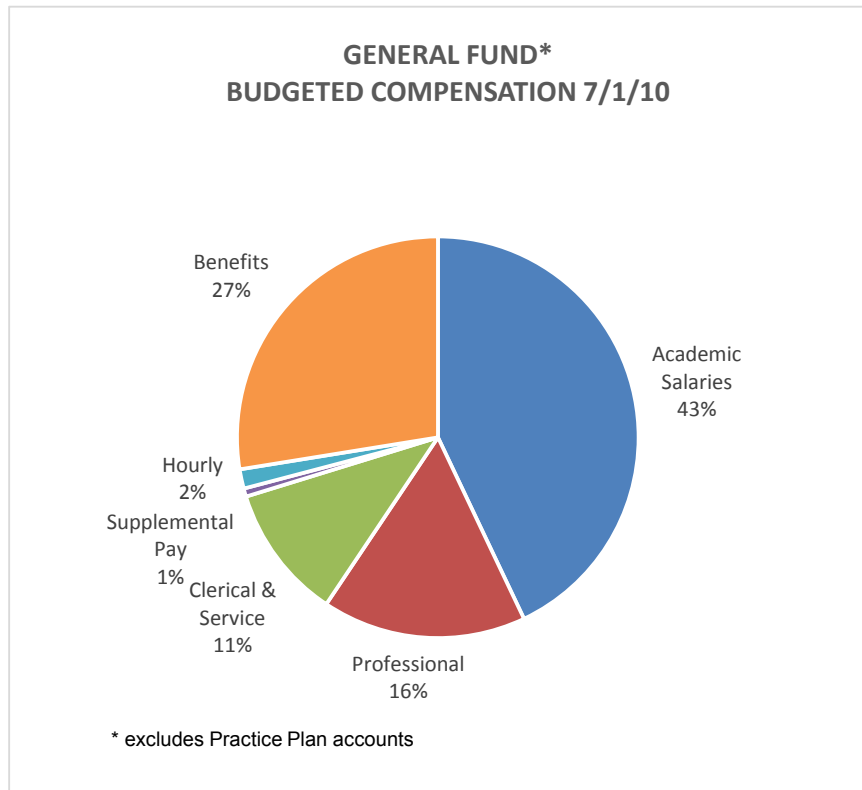


GENERAL FUND

Budgeted Compensation	7/1/10
Academic Salaries	152,866,275
Professional	58,470,648
Clerical & Service	38,602,360
Supplemental Pay	2,340,794
Hourly	5,561,009
Benefits	98,072,497
TOTAL	355,913,583

GENERAL FUND

Budgeted Compensation	7/1/19
Academic Salaries	190,573,697
Professional	88,397,496
Support & Service	32,020,101
Supplemental Pay	4,764,335
Hourly	6,787,518
Benefits	114,858,941
TOTAL	437,402,088

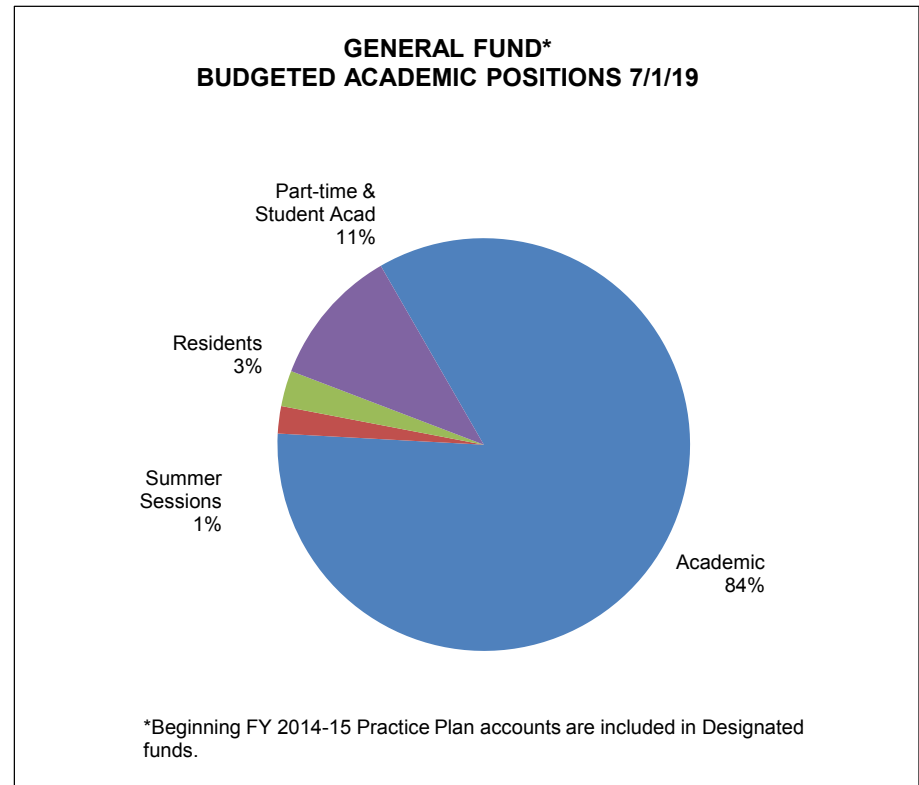
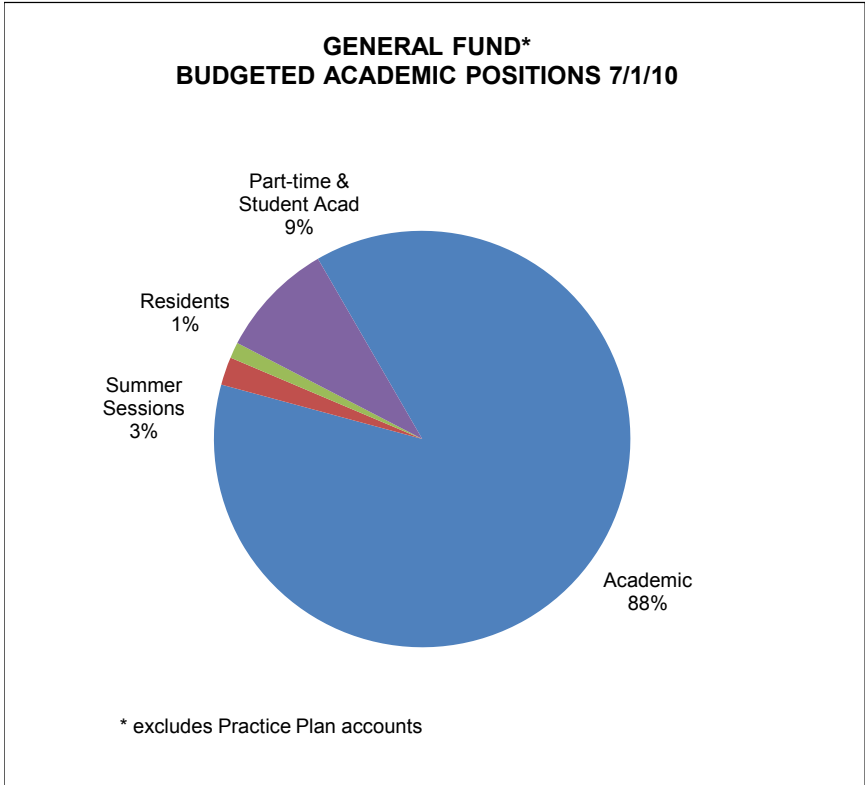


GENERAL FUND

Budgeted Academic Positions	7/1/10
Academic	133,843,827
Summer Sessions	3,322,389
Residents	1,889,934
Part-time & Student Acad	<u>13,810,125</u>
TOTAL	152,866,275

GENERAL FUND

Budgeted Academic Positions	7/1/19
Academic	160,465,584
Summer Sessions	4,034,056
Residents	5,377,539
Part-time & Student Acad	<u>20,696,518</u>
TOTAL	190,573,697

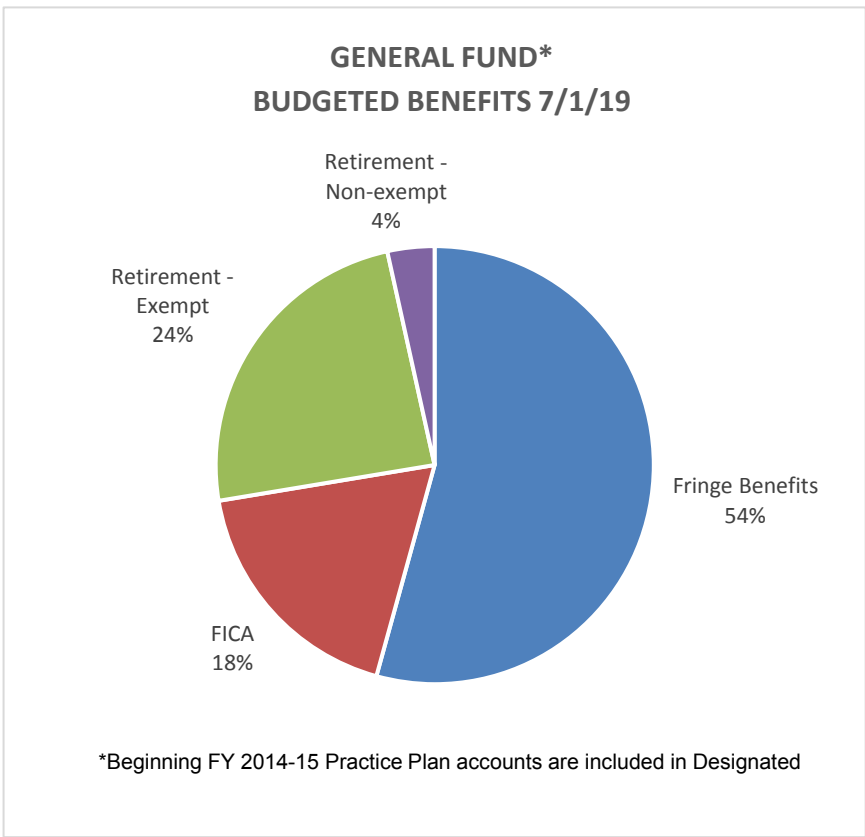
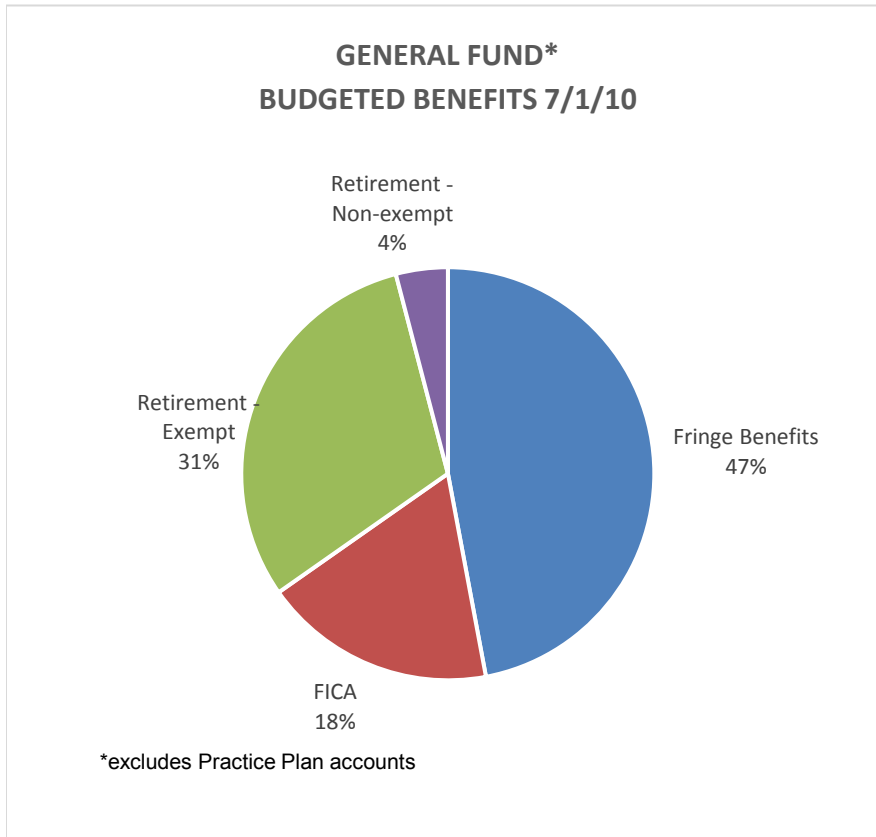


GENERAL FUND

Budgeted Benefits	7/1/10
Fringe Benefits	46,133,877
FICA	17,880,309
Retirement - Exempt	30,073,176
Retirement - Non-exempt	<u>3,985,135</u>
TOTAL	98,072,497

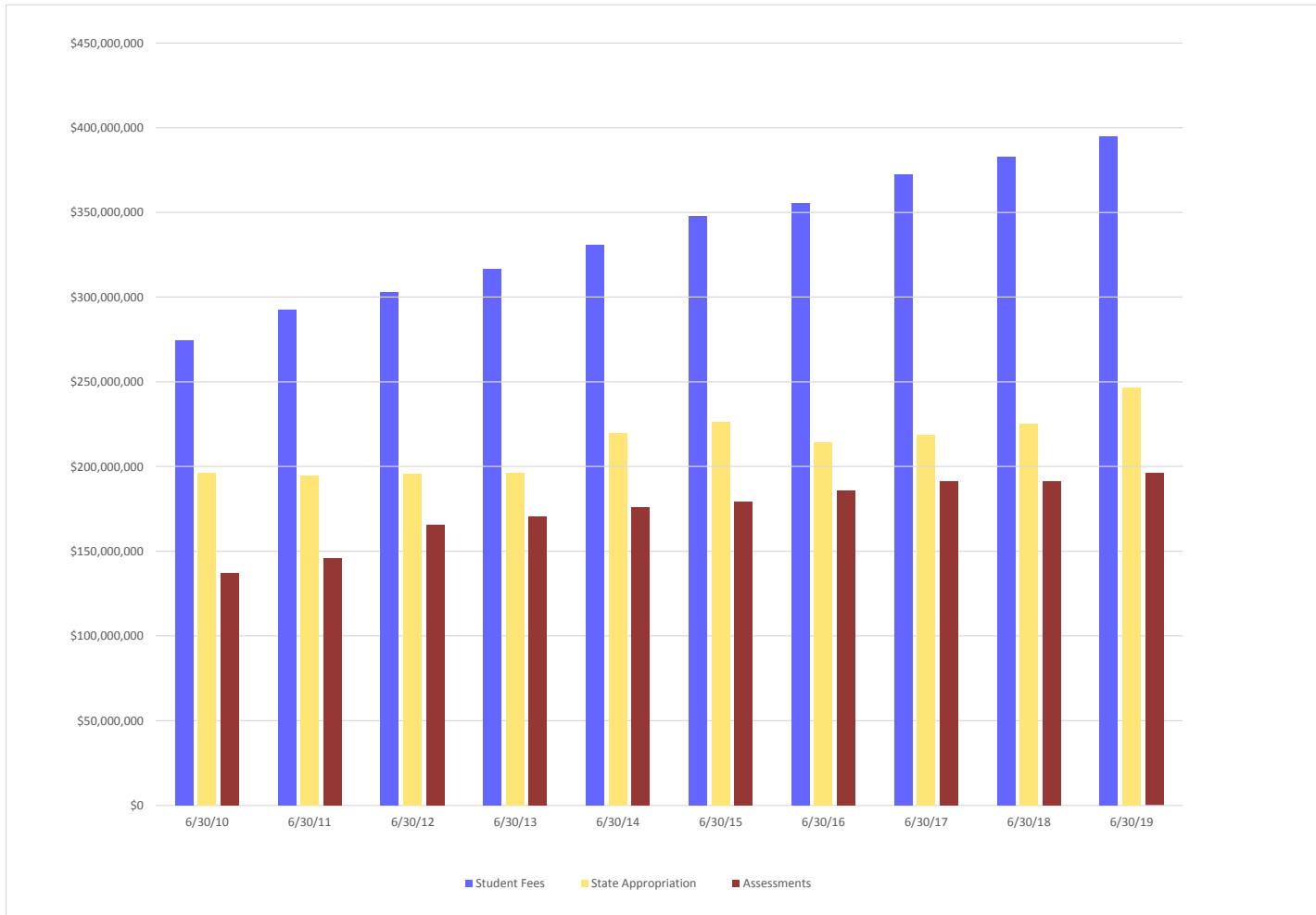
GENERAL FUND

Budgeted Benefits	7/1/19
Fringe Benefits	62,372,895
FICA	20,776,800
Retirement - Exempt	27,726,040
Retirement - Non-exempt	<u>3,983,206</u>
TOTAL	114,858,941



**IUPUI GENERAL FUND
STUDENT FEES, STATE APPROPRIATION, ASSESSMENTS
10 YEAR ACTUAL HISTORY**

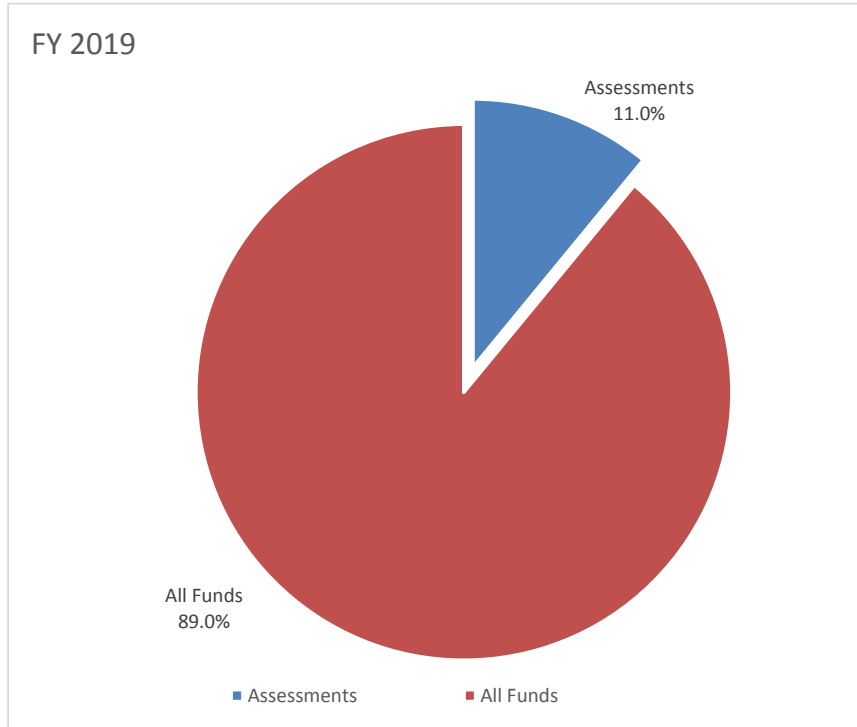
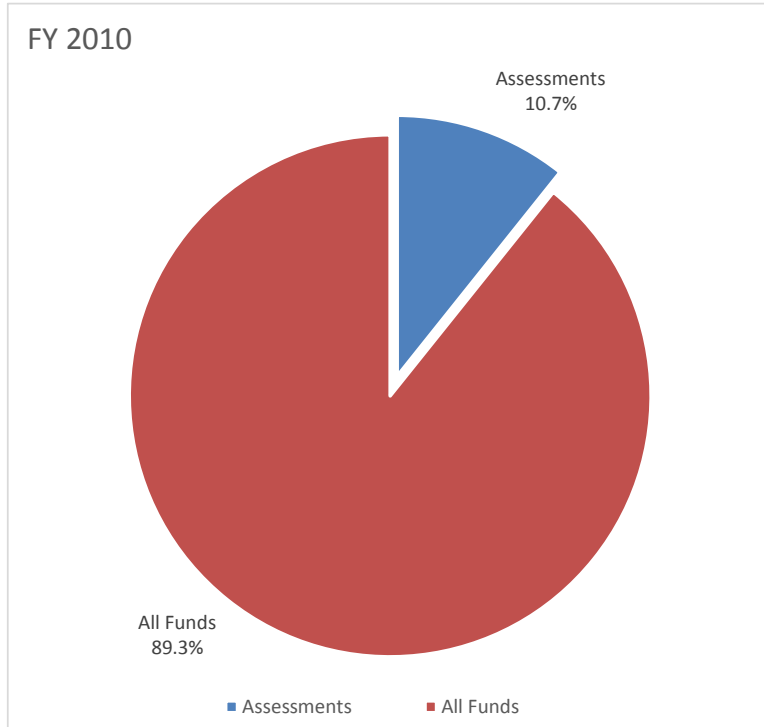
	<u>6/30/10</u>	<u>6/30/11</u>	<u>6/30/12</u>	<u>6/30/13</u>	<u>6/30/14</u>	<u>6/30/15</u>	<u>6/30/16</u>	<u>6/30/17</u>	<u>6/30/18</u>	<u>6/30/19</u>
Student Fees	274,546,096	292,299,609	302,934,191	316,698,316	330,799,319	347,914,747	355,465,210	372,338,983	382,844,476	394,880,868
State Appropriation	196,283,463	194,408,062	195,768,389	195,817,866	219,617,891	226,054,114	213,854,985	218,871,992	225,082,386	246,549,060
Assessments	137,275,297	145,537,246	165,511,366	170,535,018	176,017,665	179,199,855	185,640,928	190,913,997	191,380,214	196,143,494



IUPUI ASSESSMENTS/ALL FUNDS BUDGET

Operating Budget	7/1/10
Assessments	145,537,246
All Funds	1,209,863,746

Operating Budget	7/1/19
Assessments	199,706,423
All Funds	1,621,919,141

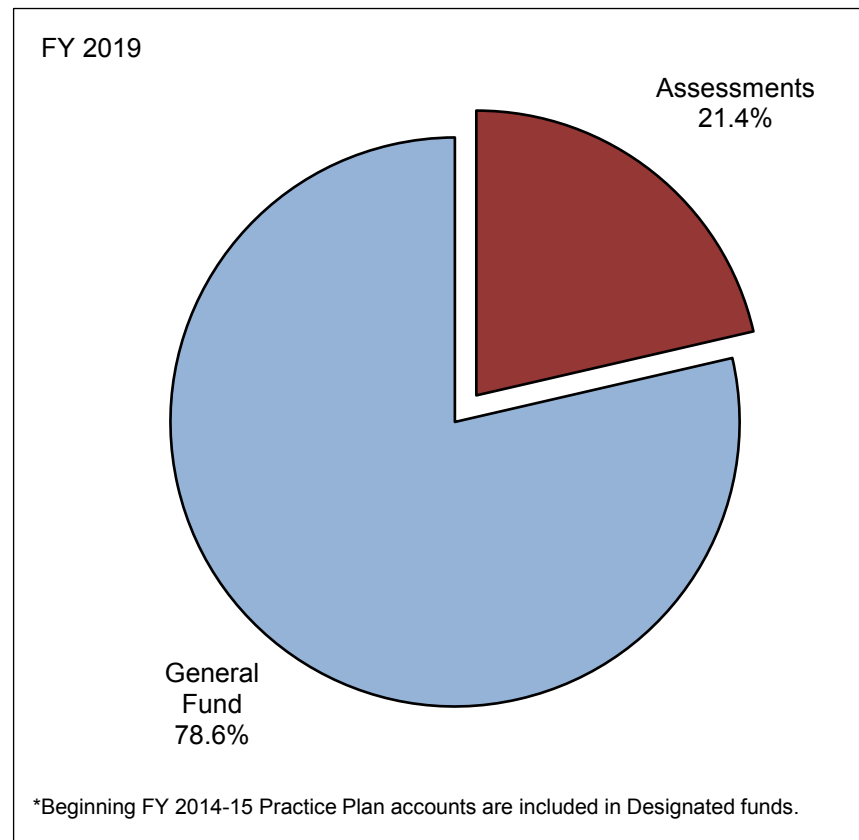
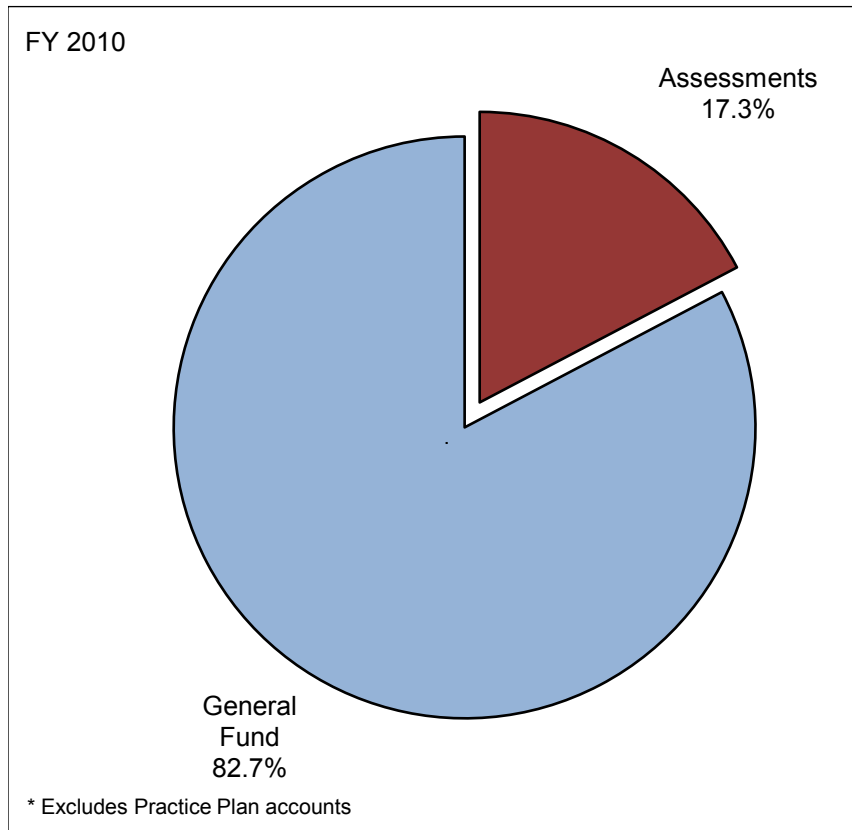


* Beginning with the 2004-05 fiscal year, budgets for service accounts are not reflected in the total budget since their revenue sources are other University funds. The service accounts were budgeted at \$55,544,319 at 7/1/17.

IUPUI ASSESSMENTS/GENERAL FUND BUDGET

Operating Budget	7/1/10
Assessments	145,537,246
General Fund	695,720,817

Operating Budget	7/1/19
Assessments	199,706,423
General Fund	733,842,972



Campus Budget Summaries by RC

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
 2019-20 Operating Budget as of July 1
 All Funds Budgeted Expenditures by Responsibility Center

Responsibility Center Name	General Funds	Designated	Restricted	Contract & Grants	Auxiliary	Grand Total	Service
Business	18,645,424	227,300	774,677	170,271	-	19,817,672	-
Columbus	14,429,460	220,953	80,563	147,599	355,029	15,233,604	-
Dentistry	49,191,802	480,051	367,652	3,497,350	7,148,355	60,685,210	1,218,826
Education	7,259,692	48,480	20,000	2,797,811	-	10,125,983	-
Engineering & technology	30,224,299	422,544	117,302	5,499,262	-	36,263,407	-
Health & human sciences	18,399,648	112,622	132,130	2,466,289	600,525	21,711,214	-
Herron	7,176,796	140,286	428,195	69,823	-	7,815,100	-
Informatics	13,496,907	37,500	204,727	2,581,548	-	16,320,682	-
Law	26,406,987	47,000	485,000	127,770	-	27,066,757	-
Liberal Arts	25,658,063	1,543,697	399,316	4,396,502	15	31,997,593	-
Medicine	171,213,143	308,849,257	28,823,118	339,504,473	25,513,504	873,903,495	31,790,354
Nursing	19,476,767	151,190	1,008,370	4,407,714	-	25,044,041	-
Other Academic	3,719,476	-	-	269,882	31,500	4,020,858	-
Philanthropy	4,732,857	4,601,279	1,012,442	3,820,157	-	14,166,735	-
Public Health	9,462,213	1,004,200	105,216	7,308,642	-	17,880,271	-
Science	44,826,117	209,980	74,420	10,921,748	-	56,032,265	341,000
Social work	11,526,281	-	72,000	4,149,106	-	15,747,387	-
SPEA	7,050,882	2,408,569	-	2,569,535	-	12,028,986	-
Academic Total	482,896,814	320,504,908	34,105,128	394,705,482	33,648,928	1,265,861,260	33,350,180
Academic Support	45,326,684	158,547	35,666,584	2,282,322	-	83,434,137	303,500
Budget & Fiscal Affairs	3,755,337	-	-	-	-	3,755,337	-
Executive management	30,660,148	163,314	-	6,704	6,388,299	37,218,465	-
External Affairs	1,840,815	200,188	-	964,340	-	3,005,343	-
Finance & Administration	8,866,280	1,300,000	-	72,931	29,905,269	40,144,480	2,556,126
Library	10,245,289	16,000	47,000	131,188	11,000	10,450,477	-
Physical Plant	52,203,026	15,000	2,350	-	-	52,220,376	26,653,405
Student Life	3,553,217	3,138,964	-	252,319	20,788,984	27,733,484	280,587
UITS	4,094,820	-	-	-	-	4,094,820	-
Undergraduate education	19,680,422	1,184,883	249,874	1,584,714	-	22,699,893	-
University tax	49,705,410	-	-	-	-	49,705,410	-
VP University Academic Affairs	6,957,750	1,500	-	-	579,449	7,538,699	3,035,705
Support Total	236,889,198	6,178,396	35,965,808	5,294,518	57,673,001	342,000,921	32,829,323
Facilities debt	14,056,960	-	-	-	-	14,056,960	-
Grand Total	733,842,972	326,683,304	70,070,936	400,000,000	91,321,929	1,621,919,141	66,179,503

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2019-20 Operating Budget as of July 1
General Fund Income Budget by Responsibility Center

Responsibility Center	Student Fee Income	Indirect Cost Recovery	Other Income	Gifts	State Appropriation	Cost Allocation	Transfers	Total Income
Business	25,781,229	7,500	40,000	-	2,441,865	(9,628,170)	3,000	18,645,424
Columbus	11,443,621	-	330,844	80,000	5,448,255	(2,930,076)	56,816	14,429,460
Dentistry	32,826,328	750,000	10,205,400	262,700	16,250,696	(10,125,824)	(977,498)	49,191,802
Education	7,289,154	450,000	-	-	3,758,799	(4,149,479)	(88,782)	7,259,692
Engineering & Technology	34,089,555	1,400,000	40,000	-	10,391,527	(15,677,851)	(18,932)	30,224,299
Health & Human Sciences	23,308,014	300,000	8,000	-	6,160,452	(11,376,818)	-	18,399,648
Herron	8,124,739	-	2,750	543,500	4,125,070	(5,624,263)	5,000	7,176,796
Informatics	12,685,216	649,500	550	-	6,285,847	(6,124,206)	-	13,496,907
Law	23,870,311	-	100,100	954,700	6,246,110	(4,764,234)	-	26,406,987
Liberal Arts	36,403,579	205,000	-	-	8,306,105	(19,413,825)	157,204	25,658,063
Medicine	66,816,200	55,289,919	21,605	-	106,106,990	(58,391,166)	1,369,595	171,213,143
Nursing	14,442,023	924,155	1,018,718	-	10,684,119	(7,531,497)	(60,751)	19,476,767
Other Academic	2,393,611	-	50,000	-	2,942,325	(1,666,460)	-	3,719,476
Philanthropy	1,742,554	497,696	-	2,259,627	1,298,490	(1,128,010)	62,500	4,732,857
Public Health	8,300,878	1,702,300	-	-	2,875,531	(3,419,496)	3,000	9,462,213
Science	61,044,423	3,000,000	-	-	8,875,289	(28,104,595)	11,000	44,826,117
Social Work	11,981,452	430,675	70,000	2,500	4,566,976	(5,530,322)	5,000	11,526,281
SPEA	7,137,878	346,326	5,132	-	3,744,177	(4,120,131)	(62,500)	7,050,882
Academic Total	389,680,765	65,953,071	11,893,099	4,103,027	210,508,623	(199,706,423)	464,652	482,896,814
Academic Support	137,675	30,000	1,643,800	180,000	11,808,277	30,227,813	1,299,119	45,326,684
Budget & Fiscal Affairs	3,145,416	-	-	-	48,500	2,852,601	(2,291,180)	3,755,337
Executive Management	1,185,226	-	-	-	12,460,573	17,830,862	(816,513)	30,660,148
External Affairs	-	40,000	25,000	-	-	1,775,815	-	1,840,815
Finance & Administration	279,130	-	883,000	-	-	7,704,150	-	8,866,280
Library	-	-	49,750	41,250	-	9,864,289	290,000	10,245,289
Physical Plant	-	-	141,146	-	-	52,061,880	-	52,203,026
Student Life	-	6,503	63,000	-	-	3,483,714	-	3,553,217
UITS	4,094,820	-	-	-	-	-	-	4,094,820
Undergraduate education	983,861	60,000	300,000	10,500	-	17,709,858	616,203	19,680,422
University Tax	-	-	-	-	-	49,267,691	437,719	49,705,410
VP University Academic Affairs	-	-	30,000	-	-	6,927,750	-	6,957,750
Support Total	9,826,128	136,503	3,135,696	231,750	24,317,350	199,706,423	(464,652)	236,889,198
Facilities Debt	-	-	-	-	14,056,960	-	-	14,056,960
Total	399,506,893	66,089,574	15,028,795	4,334,777	248,882,933	-	-	733,842,972

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2019-20 Operating Budget as of July 1
General Fund Expense Budget by Responsibility Center

Responsibility Center	Compensation	Financial Aid	General Expense	Travel	Capital	Reserves	Transfer	Total Expense
Business	19,434,873	1,210,000	2,145,458	142,294	10,000	(1,698,850)	(2,598,351)	18,645,424
Columbus	11,681,978	488,516	1,190,304	83,664	25,180	204,781	755,037	14,429,460
Dentistry	35,917,384	1,700,122	7,885,903	330,437	425,366	638,781	2,293,809	49,191,802
Education	7,483,153	331,301	155,824	36,497	-	(822,083)	75,000	7,259,692
Engineering & Technology	24,952,575	2,362,000	2,045,275	180,950	466,000	(244,809)	462,308	30,224,299
Health & Human Sciences	13,668,974	880,300	1,986,012	90,100	110,000	638,475	1,025,787	18,399,648
Herron	5,716,005	414,349	633,894	35,450	2,000	375,098	-	7,176,796
Informatics	10,191,210	1,712,330	876,321	126,120	-	467,893	123,033	13,496,907
Law	14,837,738	8,519,539	2,046,484	433,896	566,000	(38,320)	41,650	26,406,987
Liberal Arts	25,430,236	2,609,202	1,293,351	111,418	-	(4,023,144)	237,000	25,658,063
Medicine	101,602,008	7,107,720	42,123,565	1,823,107	255,468	6,840,536	11,460,739	171,213,143
Nursing	16,527,243	761,978	1,312,321	167,876	2,000	126,617	578,732	19,476,767
Other Academic	3,403,981	-	210,995	14,000	-	20,000	70,500	3,719,476
Philanthropy	4,905,588	593,710	1,288,787	218,950	2,500	-	(2,276,678)	4,732,857
Public Health	8,643,565	347,300	793,259	51,420	5,000	(65,000)	(313,331)	9,462,213
Science	31,299,193	7,021,697	2,073,484	145,154	52,548	1,446,452	2,787,589	44,826,117
Social Work	15,421,997	420,000	1,042,203	519,000	7,500	-	(5,884,419)	11,526,281
SPEA	6,398,211	300,947	441,001	54,531	-	-	(143,808)	7,050,882
Academic Total	357,515,912	36,781,011	69,544,441	4,564,864	1,929,562	3,866,427	8,694,597	482,896,814
Academic Support	18,323,069	25,353,906	2,300,310	386,405	-	3,129,721	(4,166,727)	45,326,684
Budget & Fiscal Affairs	377,835	-	1,578,468	3,000	-	(2,432,037)	4,228,071	3,755,337
Executive Management	7,410,995	15,794	2,763,696	96,582	13,700	6,360,685	13,998,696	30,660,148
External Affairs	2,086,477	-	355,699	25,450	1,560	(529,771)	(98,600)	1,840,815
Finance & Administration	5,300,420	-	3,235,111	39,569	-	(621,477)	912,657	8,866,280
Library	6,092,061	2,500	3,844,228	80,000	300,000	(65,000)	(8,500)	10,245,289
Physical Plant	16,506,759	-	40,764,907	30,500	360,000	325	(5,459,465)	52,203,026
Student Life	3,806,933	8,164	280,153	8,760	-	(302,443)	(248,350)	3,553,217
UITS	-	-	8,183	-	-	-	4,086,637	4,094,820
Undergraduate education	11,456,132	6,420,347	1,350,687	246,368	1,000	(7,658)	213,546	19,680,422
University Tax	1,713,522	-	-	-	-	(21,336)	48,013,224	49,705,410
VP University Academic Affairs	6,811,973	-	402,827	25,000	140,000	9,273	(431,323)	6,957,750
Support Total	79,886,176	31,800,711	56,884,269	941,634	816,260	5,520,282	61,039,866	236,889,198
Facilities Debt	-	-	17,215,285	-	-	-	(3,158,325)	14,056,960
TOTAL	437,402,088	68,581,722	143,643,995	5,506,498	2,745,822	9,386,709	66,576,138	733,842,972

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2019-20 Operating Budget as of July 1
General Fund Compensation Budget by Responsibility Center

Responsibility Center	Part-Time		Student		Supplemental			Total	
	Academic	Academic	Academic	Professional	Support	Pay	Hourly		Benefits
Business	10,271,101	696,200	10,000	2,340,357	573,269	411,500	165,771	4,966,675	19,434,873
Columbus	5,233,510	795,565	-	1,601,280	786,553	300	266,440	2,998,330	11,681,978
Dentistry	15,166,454	1,660,856	-	3,326,417	4,651,906	1,206,349	360,387	9,545,015	35,917,384
Education	3,664,501	355,000	142,000	1,066,797	215,455	-	94,500	1,944,900	7,483,153
Engineering & Technology	13,068,380	1,376,168	325,000	2,588,623	521,631	25,000	653,833	6,393,940	24,952,575
Health & Human Sciences	6,793,257	984,500	366,000	1,398,830	490,906	26,000	102,600	3,506,881	13,668,974
Herron	2,982,299	-	30,000	774,829	182,353	33,500	118,100	1,594,924	5,716,005
Informatics	4,963,073	484,566	168,985	1,394,470	87,277	10,000	561,403	2,521,436	10,191,210
Law	6,375,993	520,000	-	2,474,433	926,082	272,000	318,400	3,950,830	14,837,738
Liberal Arts	14,049,033	1,350,000	1,101,758	1,810,106	500,144	-	183,415	6,435,780	25,430,236
Medicine	34,975,721	3,371,252	137,000	30,093,840	4,728,968	2,066,891	790,052	25,438,284	101,602,008
Nursing	8,283,215	936,000	-	2,245,252	652,831	71,580	86,100	4,252,265	16,527,243
Other Academic	1,865,711	362,000	-	149,976	131,747	18,000	25,100	851,447	3,403,981
Philanthropy	1,656,741	45,000	202,000	1,353,463	236,563	37,000	56,600	1,318,221	4,905,588
Public Health	4,577,809	203,500	214,275	1,034,754	306,455	-	1,500	2,305,272	8,643,565
Science	16,316,900	851,392	1,895,570	2,751,171	798,980	55,959	415,824	8,213,397	31,299,193
Social Work	8,378,347	1,040,000	250,000	948,651	760,706	10,000	94,000	3,940,293	15,421,997
SPEA	3,104,614	475,792	64,277	904,328	144,138	5,032	90,774	1,609,256	6,398,211
Academic Total	161,726,659	15,507,791	4,906,865	58,257,577	16,695,964	4,249,111	4,384,799	91,787,146	357,515,912
Academic Support	2,892,164	-	31,630	8,235,371	1,678,486	30,000	390,947	5,064,471	18,323,069
Budget & Fiscal Affairs	147,600	-	-	124,322	-	-	-	105,913	377,835
Executive Management	1,508,679	-	20,000	3,020,514	412,672	256,828	214,340	1,977,962	7,410,995
External Affairs	233,012	20,000	-	1,218,477	-	-	40,500	574,488	2,086,477
Finance & Administration	-	-	-	2,763,853	961,309	1,800	89,212	1,484,246	5,300,420
Library	1,998,571	-	-	1,266,431	906,880	25,000	240,000	1,655,179	6,092,061
Physical Plant	-	-	-	3,402,903	8,184,564	-	289,441	4,629,851	16,506,759
Student Life	-	-	10,000	2,560,168	143,811	-	25,278	1,067,676	3,806,933
Undergraduate education	1,370,494	45,000	155,232	5,307,257	653,493	197,016	809,684	2,917,956	11,456,132
University Tax	-	-	-	-	-	-	-	1,713,522	1,713,522
VP University Academic Affairs	-	-	-	2,240,623	2,382,922	4,580	303,317	1,880,531	6,811,973
Support Total	8,150,520	65,000	216,862	30,139,919	15,324,137	515,224	2,402,719	23,071,795	79,886,176
Grand Total	169,877,179	15,572,791	5,123,727	88,397,496	32,020,101	4,764,335	6,787,518	114,858,941	437,402,088

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2019-20 Operating Budget as of July 1
Assessments Revenue

Responsibility Center	Academic Support	Executive Management	External Affairs	Finance & Administration	IUPUI	Library	Physical Plant	Student Life	Undergraduate Education	University Tax	VP University Academic Affairs	Total
Business	(2,411,344)	(974,353)	(84,967)	(372,851)		(722,160)	(983,695)	(301,624)	(1,449,061)	(2,128,556)	(199,559)	(9,628,170)
Columbus	(716,273)	(441,982)	1,483	(201,964)		(123,653)		(11,122)	(1,256)	(1,412,285)	(23,024)	(2,930,076)
Dentistry	(402,852)	(827,707)	(83,116)	(414,353)	(746,059)		(4,555,690)	(131,145)	(98,632)	(2,415,536)	(450,734)	(10,125,824)
Education	(1,071,671)	(399,076)	(35,873)	(172,395)	-	(364,541)	(448,949)	(116,145)	(494,131)	(947,518)	(99,180)	(4,149,479)
Engineering & Technology	(3,498,109)	(1,342,854)	(115,743)	(576,980)	-	(1,090,726)	(3,231,099)	(380,280)	(2,049,673)	(2,996,269)	(396,118)	(15,677,851)
Health & Human Sciences	(2,610,707)	(1,052,203)	(92,903)	(395,945)	-	(886,121)	(1,913,484)	(336,187)	(1,495,271)	(2,320,743)	(273,254)	(11,376,818)
Herron	(902,368)	(388,403)	(33,288)	(166,345)	-	(283,923)	(1,996,465)	(108,339)	(603,475)	(872,580)	(269,077)	(5,624,263)
Informatics	(1,539,652)	(564,667)	(51,214)	(240,023)	-	(598,857)	(839,705)	(170,482)	(677,797)	(1,313,054)	(128,755)	(6,124,206)
Law	(481,188)	(427,789)	(44,808)	(176,813)	-		(1,962,715)	(124,041)	(13,978)	(1,255,959)	(276,943)	(4,764,234)
Liberal Arts	(4,091,610)	(2,078,291)	(176,006)	(762,253)	-	(1,502,692)	(1,792,255)	(602,742)	(3,449,003)	(4,512,775)	(446,198)	(19,413,825)
Medicine	-	-	-	-	(38,618,956)	-	-	-	-	(19,772,210)	-	(58,391,166)
Nursing	(1,354,849)	(667,312)	(60,423)	(311,371)	-	(713,954)	(1,667,021)	(155,883)	(723,208)	(1,673,648)	(203,828)	(7,531,497)
Other Academic	-	-	-	-	(1,666,460)	-	-	-	-	-	-	(1,666,460)
Philanthropy	(193,418)	(155,661)	(15,133)	(88,311)	-	(153,270)		(18,981)	(47,835)	(405,641)	(49,760)	(1,128,010)
Public Health	(810,884)	(383,542)	(35,672)	(169,765)	-	(434,692)	(111,367)	(99,875)	(358,040)	(906,934)	(108,725)	(3,419,496)
Science	(6,058,482)	(2,804,162)	(236,241)	(993,206)	-	(1,766,173)	(3,915,310)	(867,005)	(4,842,723)	(5,926,283)	(695,010)	(28,104,595)
Social Work	(1,267,568)	(578,692)	(57,066)	(265,030)	(131,676)	(900,856)	(242,536)	(154,146)	(290,385)	(1,499,635)	(142,732)	(5,530,322)
SPEA	(1,084,685)	(406,931)	(35,896)	(172,549)		(322,671)	(413,233)	(118,394)	(557,721)	(921,024)	(87,027)	(4,120,131)
Academic Total	(28,495,660)	(13,493,625)	(1,156,866)	(5,480,154)	(41,163,151)	(9,864,289)	(24,073,524)	(3,696,391)	(17,152,189)	(51,280,650)	(3,849,924)	(199,706,423)
Academic Support	30,227,813											30,227,813
Budget & Fiscal Affairs					2,852,601	-						2,852,601
Executive Management	(1,706,994)	13,732,758	(595,663)	(2,758,782)	38,077,929	-	(27,988,356)	-	(557,669)	2,660,036	(3,032,397)	17,830,862
External Affairs			1,775,815		-	-	-	-	-	-	-	1,775,815
Finance & Administration	(15,121)	(143,723)	(13,995)	8,298,327	-	-	-	-	-	(388,901)	(32,437)	7,704,150
Library	-	-	-	-	-	9,864,289	-	-	-	-	-	9,864,289
Physical Plant	-	-	-	-	-	-	52,061,880	-	-	-	-	52,061,880
Student Life	(9,849)	(93,615)	(9,115)	(58,273)	232,621	-	-	3,696,391	-	(253,317)	(21,129)	3,483,714
Undergraduate education	-	-	-	-	-	-	-	-	17,709,858	-	-	17,709,858
University Tax	-	-	-	-	-	-	-	-	-	49,267,691	-	49,267,691
VP University Academic Affairs	(189)	(1,795)	(176)	(1,118)						(4,859)	6,935,887	6,927,750
Support Total	28,495,660	13,493,625	1,156,866	5,480,154	41,163,151	9,864,289	24,073,524	3,696,391	17,152,189	51,280,650	3,849,924	199,706,423
Grand Total	-	-	-	-	-	-	-	-	-	-	-	-

Faculty, Staff and Student Appointments

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2019-20 Operating Budget as of July 1
Academic and Staff Position Budgeted FTE

RC Name	Academic	Professional	Support & Service	Total
Business	58.00	37.00	14.00	109.00
Columbus	67.60	32.56	23.00	123.16
Dentistry	105.30	69.88	168.30	343.48
Dentistry-Fort Wayne	9.00		2.00	11.00
Education	39.98	25.00	6.00	70.98
Engineering & Technology	136.60	48.80	12.00	197.40
Health & Human sciences	73.82	31.45	13.80	119.07
Herron	41.58	14.66	6.00	62.24
Informatics	57.80	27.00	2.00	86.80
Law	49.00	39.34	22.70	111.04
Liberal arts	203.64	47.36	15.75	266.75
Medicine	2,316.84	1,367.77	687.97	4,372.58
Medicine-Fort Wayne	5.00	1.00	-	6.00
Nursing	83.59	43.95	19.00	146.54
Other Academic-Fort Wayne Nursing	24.00	3.00	5.00	32.00
Philanthropy	25.50	36.99	12.00	74.49
Public Health	54.46	29.44	8.49	92.39
Science	201.30	54.17	30.70	286.17
Social work	97.80	34.20	24.00	156.00
SPEA	27.48	29.00	6.00	62.48
Academic Total	3,678.29	1,972.57	1,078.71	6,729.57
Academic Support-Academic Affairs	22.01	49.42	22.50	93.93
Academic Support-Enrollment Services	-	81.20	25.55	106.75
Academic Support-Fort Wayne	-	8.00	2.00	10.00
Academic Support-OVCR	12.13	5.25	1.00	18.38
Budget Administration-Fort Wayne	1.00	1.00	-	2.00
Executive Management	8.63	91.73	10.00	110.36
Executive Management-Planning	1.00	2.00	2.00	5.00
External Affairs	3.00	24.27	0.60	27.87
Finance & Administration	-	72.09	91.00	163.09
Library	30.00	22.00	27.00	79.00
Physical Plant	-	68.50	428.00	496.50
Student Life	2.00	86.49	39.00	127.49
Undergraduate education	11.79	111.62	20.00	143.41
VP of University Academic affairs	-	40.80	58.20	99.00
Support Total	91.56	664.37	726.85	1,482.78
Grand Total	3,769.85	2,636.94	1,805.56	8,212.35

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2019-20 Operating Budget as of July 1
All Funds Budgeted FTE by Responsibility Center

RC Name	General Funds	Designated Funds	Restricted Funds	Contracts & Grants	Auxiliary Funds	Service Funds	Agency Funds	Total
Business	107.83	-	1.17	-	-	-	-	109.00
Columbus	120.41	1.00	-	-	1.75	-	-	123.16
Dentistry	259.46	7.95	-	8.18	59.41	8.48	-	343.48
Dentistry-Fort Wayne	11.00	-	-	-	-	-	-	11.00
Education	62.33	-	-	8.65	-	-	-	70.98
Engineering & Technology	189.59	3.10	0.81	3.90	-	-	-	197.40
Health & Human sciences	105.42	2.10	-	10.65	0.90	-	-	119.07
Herron	61.24	1.00	-	-	-	-	-	62.24
Informatics	78.87	-	0.60	7.33	-	-	-	86.80
Law	110.69	-	0.35	-	-	-	-	111.04
Liberal arts	232.78	15.25	1.33	15.24	-	-	2.15	266.75
Medicine	756.50	1,986.58	156.55	1,058.06	107.30	307.59	-	4,372.58
Medicine-Fort Wayne	6.00	-	-	-	-	-	-	6.00
Nursing	132.99	2.85	2.47	8.23	-	-	-	146.54
Other Academic-Fort Wayne Nursing	29.25	-	-	-	2.75	-	-	32.00
Philanthropy	32.41	22.08	10.00	1.00	-	-	9.00	74.49
Public Health	64.63	8.28	0.56	18.92	-	-	-	92.39
Science	246.42	11.76	-	23.99	-	4.00	-	286.17
Social work	121.97	-	-	34.03	-	-	-	156.00
SPEA	43.86	13.55	-	5.07	-	-	-	62.48
Academic Total	2,773.65	2,075.50	173.84	1,203.25	172.11	320.07	11.15	6,729.57
Academic Support-Academic Affairs	81.26	6.41	-	1.61	-	4.65	-	93.93
Academic Support-Enrollment Services	101.75	5.00	-	-	-	-	-	106.75
Academic Support-Fort Wayne	10.00	-	-	-	-	-	-	10.00
Academic Support-OVCR	10.73	-	-	7.65	-	-	-	18.38
Budget Administration-Fort Wayne	2.00	-	-	-	-	-	-	2.00
Executive Management	58.36	3.00	-	-	49.00	-	-	110.36
Executive Management-Planning	5.00	-	-	-	-	-	-	5.00
External Affairs	20.42	0.45	-	2.00	-	-	5.00	27.87
Finance & Administration	59.09	-	-	-	91.85	12.15	-	163.09
Library	76.50	-	1.50	1.00	-	-	-	79.00
Physical Plant	320.50	-	-	-	-	176.00	-	496.50
Student Life	41.49	20.00	-	1.00	64.00	1.00	-	127.49
Undergraduate education	126.29	7.51	2.33	7.28	-	-	-	143.41
VP of University Academic affairs	86.70	-	-	-	1.17	11.13	-	99.00
Support Total	1,000.09	42.37	3.83	20.54	206.02	204.93	5.00	1,482.78
Grand Total	3,773.74	2,117.87	177.67	1,223.79	378.13	525.00	16.15	8,212.35

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2019-20 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/15</u>	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>
Business					
Academic	56.00	59.00	60.01	63.01	58.00
Professional	36.00	36.75	37.75	38.00	37.00
Support & Service	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>14.85</u>	<u>14.00</u>
TOTAL:	108.00	111.75	113.76	115.86	109.00
Columbus					
Academic	64.99	63.00	67.00	69.00	67.60
Professional	35.33	33.33	33.33	36.33	32.56
Support & Service	<u>29.00</u>	<u>27.00</u>	<u>26.00</u>	<u>26.00</u>	<u>23.00</u>
TOTAL:	129.32	123.33	126.33	131.33	123.16
Dentistry					
Academic	114.47	113.52	111.45	118.18	105.30
Professional	64.23	63.73	64.78	70.38	69.88
Support & Service	<u>172.00</u>	<u>171.80</u>	<u>174.60</u>	<u>170.80</u>	<u>168.30</u>
TOTAL:	350.70	349.05	350.83	359.36	343.48
Dentistry-Fort Wayne					
Academic	0.00	0.00	0.00	0.00	9.00
Professional	0.00	0.00	0.00	0.00	0.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>
TOTAL:	0.00	0.00	0.00	0.00	11.00
Education					
Academic	38.31	38.40	37.94	35.72	39.98
Professional	19.85	20.52	20.00	24.00	25.00
Support & Service	<u>9.75</u>	<u>9.75</u>	<u>8.75</u>	<u>6.00</u>	<u>6.00</u>
TOTAL:	67.91	68.67	66.69	65.72	70.98
Engineering & Technology					
Academic	140.50	140.94	146.59	147.75	136.60
Professional	38.55	39.50	40.00	42.00	48.80
Support & Service	<u>17.00</u>	<u>18.00</u>	<u>17.00</u>	<u>14.00</u>	<u>12.00</u>
TOTAL:	196.05	198.44	203.59	203.75	197.40

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2019-20 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/15</u>	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>
Health & Rehab Sciences					
Academic	36.19	40.09	39.16	0.00	0.00
Professional	9.85	10.05	14.20	0.00	0.00
Support & Service	<u>7.05</u>	<u>8.03</u>	<u>11.16</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	53.09	58.17	64.52	0.00	0.00
Health & Human Sciences					
Academic	0.00	0.00	0.00	73.55	73.82
Professional	0.00	0.00	0.00	26.68	31.45
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>11.03</u>	<u>13.80</u>
TOTAL:	0.00	0.00	0.00	111.26	119.07
Herron					
Academic	35.67	43.18	41.21	38.50	41.58
Professional	12.83	14.46	15.51	15.66	14.66
Support & Service	<u>6.00</u>	<u>6.00</u>	<u>5.99</u>	<u>5.99</u>	<u>6.00</u>
TOTAL:	54.50	63.64	62.71	60.15	62.24
Informatics					
Academic	50.31	59.50	57.80	60.83	57.80
Professional	22.00	23.50	25.60	23.00	27.00
Support & Service	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>	<u>3.00</u>	<u>2.00</u>
TOTAL:	75.31	86.00	85.40	86.83	86.80
Law					
Academic	54.00	52.00	51.00	51.00	49.00
Professional	33.79	36.77	37.77	39.47	39.34
Support & Service	<u>29.00</u>	<u>27.00</u>	<u>24.20</u>	<u>23.20</u>	<u>22.70</u>
TOTAL:	116.79	115.77	112.97	113.67	111.04
Liberal Arts					
Academic	242.03	239.86	222.25	208.41	203.64
Professional	40.80	41.30	47.80	45.97	47.36
Support & Service	<u>28.50</u>	<u>28.49</u>	<u>18.50</u>	<u>18.75</u>	<u>15.75</u>
TOTAL:	311.33	309.65	288.55	273.13	266.75
Medicine					
Academic	1,854.97	1,900.23	1,990.13	2,108.18	2,316.84
Professional	946.82	1,033.63	1,165.66	1,259.32	1,367.77
Support & Service	<u>663.82</u>	<u>641.16</u>	<u>629.83</u>	<u>664.32</u>	<u>687.97</u>
TOTAL:	3,465.61	3,575.02	3,785.62	4,031.82	4,372.58

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2019-20 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/15</u>	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>
Medicine-Fort Wayne					
Academic	0.00	0.00	0.00	0.00	5.00
Professional	0.00	0.00	0.00	0.00	1.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	0.00	0.00	0.00	0.00	6.00
Nursing					
Academic	95.10	101.39	105.66	105.91	83.59
Professional	39.56	39.95	44.31	45.46	43.95
Support & Service	<u>18.00</u>	<u>20.50</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>
TOTAL:	152.66	161.84	168.97	170.37	146.54
Other Academic-Fort Wayne Nursing					
Academic	0.00	0.00	0.00	0.00	24.00
Professional	0.00	0.00	0.00	0.00	3.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5.00</u>
TOTAL:	0.00	0.00	0.00	0.00	32.00
Philanthropy					
Academic	16.50	19.41	19.68	22.78	25.50
Professional	34.00	41.00	39.00	38.00	36.99
Support & Service	<u>17.00</u>	<u>14.00</u>	<u>13.00</u>	<u>12.00</u>	<u>12.00</u>
TOTAL:	67.50	74.41	71.68	72.78	74.49
Physical Education					
Academic	34.24	36.14	34.01	0.00	0.00
Professional	9.63	10.63	15.57	0.00	0.00
Support & Service	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	47.87	50.77	52.58	0.00	0.00
Public Health					
Academic	46.01	49.12	52.26	49.72	54.46
Professional	22.36	21.64	20.98	28.70	29.44
Support & Service	<u>6.77</u>	<u>5.99</u>	<u>6.99</u>	<u>10.36</u>	<u>8.49</u>
TOTAL:	75.14	76.75	80.23	88.78	92.39
Science					
Academic	206.60	209.97	204.78	196.20	201.30
Professional	50.77	47.85	50.30	53.67	54.17
Support & Service	<u>32.25</u>	<u>33.25</u>	<u>31.00</u>	<u>29.70</u>	<u>30.70</u>
TOTAL:	289.62	291.07	286.08	279.57	286.17

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2019-20 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/15</u>	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>
Social Work					
Academic	82.30	91.60	93.05	95.50	97.80
Professional	29.85	32.85	32.00	31.00	34.20
Support & Service	<u>25.00</u>	<u>26.00</u>	<u>26.00</u>	<u>24.00</u>	<u>24.00</u>
TOTAL:	137.15	150.45	151.05	150.50	156.00
SPEA					
Academic	33.11	34.86	27.16	32.16	27.48
Professional	26.00	25.00	23.15	25.35	29.00
Support & Service	6.00	<u>7.00</u>	<u>6.01</u>	<u>5.00</u>	<u>6.00</u>
TOTAL:	65.11	66.86	56.32	62.51	62.48

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2019-20 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/15</u>	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>
Academic Support - Academic Affairs					
Academic	14.39	14.47	18.52	16.66	22.01
Professional	56.62	51.32	56.98	57.59	49.42
Support & Service	<u>27.50</u>	<u>26.50</u>	<u>31.00</u>	<u>26.50</u>	<u>22.50</u>
TOTAL:	98.51	92.29	106.50	100.75	93.93
Academic Support -Fort Wayne					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	0.00	0.00	0.00	0.00	8.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>
TOTAL:	0.00	0.00	0.00	0.00	10.00
Academic Support - Enrollment Services					
Academic	1.00	1.00	0.00	0.00	0.00
Professional	59.40	76.43	79.76	77.78	81.20
Support & Service	<u>26.75</u>	<u>30.75</u>	<u>32.75</u>	<u>29.55</u>	<u>25.55</u>
TOTAL:	87.15	108.18	112.51	107.33	106.75
Academic Support - Research					
Academic	14.17	17.69	16.53	17.12	12.13
Professional	8.40	4.40	5.88	6.07	5.25
Support & Service	<u>0.50</u>	<u>1.50</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL:	23.07	23.59	24.41	24.19	18.38
Budget Administration-Fort Wayne					
Academic	0.00	0.00	0.00	0.00	1.00
Professional	0.00	0.00	0.00	0.00	1.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	0.00	0.00	0.00	0.00	2.00
Executive Management					
Academic	9.52	11.02	11.18	11.02	9.63
Professional	83.23	80.61	87.58	91.76	93.73
Support & Service	<u>13.50</u>	<u>16.50</u>	<u>8.50</u>	<u>12.50</u>	<u>12.00</u>
TOTAL:	106.25	108.13	107.26	115.28	115.36
External Affairs					
Academic	5.44	6.44	5.85	3.33	3.00
Professional	30.19	32.25	30.12	25.26	24.27
Support & Service	<u>6.00</u>	<u>4.00</u>	<u>1.00</u>	<u>0.60</u>	<u>0.60</u>
TOTAL:	41.63	42.69	36.97	29.19	27.87

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2019-20 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/15</u>	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>
Finance & Administration					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	79.00	82.00	70.59	72.59	72.09
Support & Service	<u>61.00</u>	<u>63.00</u>	<u>52.00</u>	<u>92.00</u>	<u>91.00</u>
TOTAL:	140.00	145.00	122.59	164.59	163.09
Library					
Academic	30.00	30.00	30.00	30.00	30.00
Professional	19.00	18.75	19.75	21.75	22.00
Support & Service	<u>29.00</u>	<u>28.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>
TOTAL:	78.00	76.75	76.75	78.75	79.00
Physical Plant					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	76.50	73.50	77.50	70.50	68.50
Support & Service	<u>472.50</u>	<u>464.50</u>	<u>465.50</u>	<u>421.00</u>	<u>428.00</u>
TOTAL:	549.00	538.00	543.00	491.50	496.50
Student Life					
Academic	4.00	4.00	4.00	2.00	2.00
Professional	65.54	76.43	80.39	81.04	86.49
Support & Service	<u>26.75</u>	<u>33.75</u>	<u>36.00</u>	<u>38.00</u>	<u>39.00</u>
TOTAL:	96.29	114.18	120.39	121.04	127.49
UIITS					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	0.00	0.00	0.00	0.00	0.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	0.00	0.00	0.00	0.00	0.00
Undergraduate Education					
Academic	10.58	9.71	9.87	14.16	11.79
Professional	82.56	87.53	90.11	107.06	111.62
Support & Service	<u>13.50</u>	<u>12.80</u>	<u>12.75</u>	<u>16.00</u>	<u>20.00</u>
TOTAL:	106.64	110.04	112.73	137.22	143.41
VP University Academic Affairs					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	29.00	33.00	37.84	40.84	40.80
Support & Service	<u>57.00</u>	<u>61.00</u>	<u>58.00</u>	<u>59.20</u>	<u>58.20</u>
TOTAL:	86.00	94.00	95.84	100.04	99.00

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2019-20 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/15</u>	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>
ACADEMIC:					
Academic	3,201.30	3,292.21	3,361.14	3,476.40	3,678.29
Professional	1,472.22	1,572.46	1,727.71	1,842.99	1,972.57
Support & Service	<u>1,090.14</u>	<u>1,066.97</u>	<u>1,039.03</u>	<u>1,058.00</u>	<u>1,078.71</u>
TOTAL:	5,763.66	5,931.64	6,127.88	6,377.39	6,729.57
SUPPORT:					
Academic	89.10	94.33	95.95	94.29	91.56
Professional	589.44	616.22	636.50	652.24	664.37
Support & Service	<u>734.00</u>	<u>742.30</u>	<u>726.50</u>	<u>723.35</u>	<u>726.85</u>
TOTAL:	1,412.54	1,452.85	1,458.95	1,469.88	1,482.78
<hr/>					
CAMPUS:					
Academic	3,290.40	3,386.54	3,457.09	3,570.69	3,769.85
Professional	2,061.66	2,188.68	2,364.21	2,495.23	2,636.94
Support & Service	<u>1,824.14</u>	<u>1,809.27</u>	<u>1,765.53</u>	<u>1,781.35</u>	<u>1,805.56</u>
TOTAL:	7,176.20	7,384.49	7,586.83	7,847.27	8,212.35

Beginning Fiscal Year 2013-14 Philanthropy split from Liberal Arts and became its own RC
and beginning in Fiscal Year 2014-15 Journalism became a part of Liberal Arts

Beginning Fiscal Year 2015-16 Police & ENHS Broke out of Finance & Administration and became its own RC.

Beginning Fiscal Year 2015-16 CLN moved from Academic Support to External Affairs.

Student Data, Fall Headcount, Budgeted and Actual credit hours by RC

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
STUDENT HEADCOUNT ENROLLMENT BY SCHOOL**

FALL	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Business	1,674	1,746	1,714	1,734	1,679	1,609
Columbus	1,783	1,702	1,520	1,521	1,447	1,406
Continuing Studies	-	-	-	-	-	-
Dentistry	697	661	635	648	642	631
Dentistry-Fort Wayne	-	-	-	-	53	101
Education	1,093	1,119	1,107	988	957	886
Engineering & Technology	3,078	3,122	3,354	3,320	3,248	3,159
Health and Rehab Sciences	575	604	725	782	-	-
Health & Human Sciences	-	-	-	-	1,706	1,568
Herron	828	758	728	715	716	685
Informatics	1,023	1,067	1,171	1,299	1,366	1,406
Law	926	915	913	893	875	869
Liberal Arts	2,557	2,344	2,286	2,093	2,057	2,125
Medicine	1,968	1,993	1,942	1,935	2,058	2,104
Medicine-Fort Wayne	-	-	-	-	20	39
Nursing	1,281	1,186	1,144	1,178	1,228	1,227
Other Academic -Fort Wayne Nursing	-	-	-	-	83	201
Philanthropy	161	175	177	198	210	221
Physical Education	913	949	986	968	-	-
Public Health	478	566	556	522	620	645
Science	2,675	2,847	3,022	3,062	3,097	3,022
Social Work	791	832	879	928	1,006	1,101
SPEA	1,051	986	1,029	1,002	960	889
Graduate School	201	177	210	285	179	169
University College	<u>6,937</u>	<u>6,356</u>	<u>5,706</u>	<u>5,719</u>	<u>5,356</u>	<u>5,474</u>
TOTAL	30,690	30,105	29,804	29,790	29,563	29,537

Source: IRDS

Notes: IUPUI total headcount in this report is not adjusted for students enrolled concurrently at both IUPUI and Columbus.

Beginning with Fall 2004 and the new student system implementation, the student total is not adjusted for students enrolled in two different careers.

Beginning FY 2018-19 School of Health & Rehab & School of Physical education merged to form a new school, RC 09-School of Health & Human sciences

IUPUI - Credit Hour History

CAMPUS TOTAL	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	565,837	552,758	558,018	556,085	564,727	548,175	570,464	540,487	531,188
GRADUATE	72,894	68,950	72,085	69,661	82,445	71,654	71,820	74,084	74,917
PROFESSIONAL	81,709	81,317	80,487	81,929	70,042	78,469	78,197	79,174	78,655
NON-RESIDENT									
UNDERGRADUATE	35,298	34,207	33,584	38,314	37,217	40,491	41,431	43,974	41,749
GRADUATE	27,470	24,511	27,562	26,306	32,958	32,958	31,255	26,540	28,609
PROFESSIONAL	<u>21,349</u>	<u>24,833</u>	<u>22,878</u>	<u>26,938</u>	<u>20,612</u>	<u>27,483</u>	<u>25,393</u>	<u>28,024</u>	<u>25,864</u>
TOTAL	804,556	786,575	794,613	799,232	808,000	792,949	818,560	792,283	780,981
SUMMER II									
RESIDENT									
UNDERGRADUATE	23,271	21,344	22,478	19,827	20,220	17,000	17,836	15,716	15,694
GRADUATE	5,539	4,887	5,351	4,593	5,295	3,919	4,420	3,985	4,612
PROFESSIONAL	467	849	766	616	193	615	536	680	588
NON-RESIDENT						0			
UNDERGRADUATE	1,197	1,300	1,577	1,152	1,243	1,233	1,172	1,157	1,128
GRADUATE	1,916	965	1,779	1,120	2,390	939	1,201	737	1,062
PROFESSIONAL	<u>149</u>	<u>430</u>	<u>349</u>	<u>341</u>	<u>212</u>	<u>382</u>	<u>239</u>	<u>405</u>	<u>283</u>
Subtotal Summer II	32,539	29,773	32,300	27,648	29,553	24,088	25,404	22,680	23,367
FALL									
RESIDENT									
UNDERGRADUATE	264,480	260,515	261,246	266,069	267,151	265,630	273,493	262,210	258,641
GRADUATE	29,628	28,192	29,842	28,344	34,388	28,737	29,473	29,579	29,942
PROFESSIONAL	35,515	34,465	34,668	34,238	28,624	34,411	35,338	34,373	34,598
NON-RESIDENT									
UNDERGRADUATE	16,467	15,821	15,453	17,942	17,558	18,820	18,719	20,991	19,556
GRADUATE	11,877	11,279	12,388	11,606	14,406	11,974	13,849	11,802	12,743
PROFESSIONAL	<u>9,593</u>	<u>10,455</u>	<u>9,922</u>	<u>10,932</u>	<u>8,393</u>	<u>11,818</u>	<u>11,373</u>	<u>12,119</u>	<u>11,266</u>
Subtotal Fall	367,560	360,725	363,518	369,130	370,518	371,389	382,245	371,073	366,745
SPRING									
RESIDENT									
UNDERGRADUATE	244,761	240,508	241,814	244,627	246,738	240,638	249,931	237,624	231,940
GRADUATE	27,915	26,920	27,904	27,017	32,912	28,135	27,143	29,065	30,574
PROFESSIONAL	36,726	36,775	35,705	38,239	31,770	34,678	35,818	35,312	36,789
NON-RESIDENT									
UNDERGRADUATE	15,530	14,845	14,362	17,063	16,623	18,310	19,278	19,762	19,008
GRADUATE	11,406	10,201	11,438	11,014	13,782	10,922	12,869	10,850	11,984
PROFESSIONAL	<u>9,681</u>	<u>11,480</u>	<u>10,578</u>	<u>12,895</u>	<u>10,137</u>	<u>12,134</u>	<u>11,647</u>	<u>12,257</u>	<u>12,004</u>
Subtotal Spring	346,018	340,728	341,801	350,854	351,961	344,816	356,686	344,868	342,298
SUMMER I									
RESIDENT									
UNDERGRADUATE	33,325	30,391	32,480	25,562	30,619	24,907	29,204	24,938	24,913
GRADUATE	9,812	8,953	8,989	9,707	9,851	10,864	10,784	11,456	9,789
PROFESSIONAL	9,001	9,230	9,348	8,837	9,455	8,766	6,505	8,810	6,680
NON-RESIDENT									
UNDERGRADUATE	2,104	2,241	2,192	2,157	1,794	2,128	2,262	2,064	2,057
GRADUATE	2,272	2,066	1,957	2,566	2,380	2,843	3,336	3,152	2,821
PROFESSIONAL	<u>1,926</u>	<u>2,469</u>	<u>2,030</u>	<u>2,771</u>	<u>1,870</u>	<u>3,149</u>	<u>2,134</u>	<u>3,244</u>	<u>2,311</u>
Subtotal Summer I	58,440	55,349	56,995	51,600	55,968	52,656	54,225	53,663	48,571

IUPUI - Credit Hour History

ACADEMIC SUPPORT	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	55	0	34	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	42	0	45	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	97	0	79	0
SUMMER II									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	0	0	0	0	0	0	0	0	0
FALL									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	13	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	12	0	6	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	0	0	0	0	0	25	0	6	0
SPRING									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	0	0	0	0	0	0	0	0	0
SUMMER I									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	42	0	34	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	30	0	39	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	0	0	0	0	0	72	0	73	0

Beginning FY 2015-16 CLN became a part of External Affairs
Beginning FY 2017-18 TEST became a part of Academic Support.

IUPUI - Credit Hour History

BUDGET & FISCAL AFFAIRS	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	815	7,992	(5,721)
GRADUATE	0	0	0	0	0	0	0	200	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	59	185	(3,747)
GRADUATE	0	0	0	0	0	0	0	9	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	874	8,386	(9,468)
SUMMER II									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	0	0	0	0	0	0	0	0	0
FALL									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	377	4,260	(1,394)
GRADUATE	0	0	0	0	0	0	0	97	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	-81	111	(2,009)
GRADUATE	0	0	0	0	0	0	0	3	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	0	0	0	0	0	0	296	4,471	(3,403)
SPRING									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	438	3,648	(4,327)
GRADUATE	0	0	0	0	0	0	0	69	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	140	65	(1,738)
GRADUATE	0	0	0	0	0	0	0	6	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	0	0	0	0	0	0	578	3,788	(6,065)
SUMMER I									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	84	0
GRADUATE	0	0	0	0	0	0	0	34	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	9	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	0	0	0	0	0	0	0	127	0

IUPUI - Credit Hour History

BUSINESS	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	47,081	45,330	46,650	44,890	46,333	43,622	44,301	41,188	41,186
GRADUATE	7,664	7,442	7,872	7,183	7,616	7,649	7,129	7,160	7,548
PROFESSIONAL	0	15	0	11	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	3,443	3,077	3,050	3,301	3,430	3,171	4,503	3,197	3,135
GRADUATE	2,419	1,682	1,906	1,848	2,109	1,862	1,841	1,455	1,673
PROFESSIONAL	0	3	0	0	0	0	0	0	0
TOTAL	60,607	57,549	59,478	57,232	59,488	56,304	57,774	52,999	53,541
SUMMER II									
RESIDENT									
UNDERGRADUATE	2,820	2,936	3,060	2,342	2,472	1,981	2,000	1,674	1,675
GRADUATE	678	978	829	941	943	1,053	970	761	766
PROFESSIONAL	0	0	0	3	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	190	146	140	147	160	177	160	81	75
GRADUATE	415	194	262	263	315	393	182	214	189
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	4,103	4,254	4,291	3,696	3,890	3,604	3,312	2,730	2,705
FALL									
RESIDENT									
UNDERGRADUATE	21,503	21,659	21,800	21,945	22,025	21,487	21,578	20,393	20,320
GRADUATE	2,915	2,736	2,970	2,595	2,675	2,776	3,034	2,679	2,449
PROFESSIONAL	0	0	0	8	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	1,619	1,404	1,450	1,535	1,526	1,446	1,460	1,545	1,522
GRADUATE	977	722	651	735	686	706	666	635	548
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	27,014	26,520	26,870	26,818	26,912	26,415	26,738	25,252	24,839
SPRING									
RESIDENT									
UNDERGRADUATE	19,270	18,217	18,290	18,690	18,936	18,326	18,523	17,423	17,462
GRADUATE	2,794	2,788	3,184	2,728	2,769	2,839	1,788	2,805	4,233
PROFESSIONAL	0	8	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	1,450	1,232	1,260	1,360	1,394	1,362	2,583	1,417	1,417
GRADUATE	953	722	914	790	664	717	654	576	918
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	24,467	22,967	23,647	23,568	23,763	23,244	23,548	22,221	24,029
SUMMER I									
RESIDENT									
UNDERGRADUATE	3,488	2,518	3,500	1,913	2,900	1,828	2,200	1,698	1,729
GRADUATE	1,277	941	890	920	1,229	981	1,337	915	100
PROFESSIONAL	0	8	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	184	295	200	259	350	186	300	154	121
GRADUATE	75	45	80	60	445	47	339	30	18
PROFESSIONAL	0	3	0	0	0	0	0	0	0
Subtotal Summer I	5,024	3,809	4,670	3,152	4,923	3,042	4,176	2,797	1,968

IUPUI - Credit Hour History

COLUMBUS	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	39,938	37,514	38,777	36,566	37,114	35,304	36,478	33,829	33,681
GRADUATE	1,448	1,168	1,269	1,118	1,159	1,335	1,331	1,535	1,587
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	96	210	215	215	183	145	190	321	292
GRADUATE	0	67	60	25	28	16	24	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	41,482	38,959	40,321	37,924	38,484	36,800	38,023	35,685	35,560
SUMMER II									
RESIDENT									
UNDERGRADUATE	1,676	1,396	1,627	1,517	1,520	1,199	1,242	1,225	1,223
GRADUATE	27	33	30	24	27	0	0	27	27
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	12	18	12	15	15	21	18	21	21
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	1,715	1,447	1,669	1,556	1,562	1,220	1,260	1,273	1,271
FALL									
RESIDENT									
UNDERGRADUATE	19,052	18,308	18,498	17,463	17,672	17,245	17,846	16,392	16,325
GRADUATE	503	402	448	390	412	517	532	577	657
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	36	116	111	92	78	51	87	176	165
GRADUATE	0	32	32	9	10	16	16	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	19,591	18,858	19,089	17,954	18,172	17,829	18,481	17,145	17,147
SPRING									
RESIDENT									
UNDERGRADUATE	17,401	15,794	16,895	15,706	15,906	15,117	15,492	14,352	14,386
GRADUATE	540	441	455	405	428	485	500	525	675
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	36	64	63	87	78	55	64	112	88
GRADUATE	0	28	28	9	10	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	17,977	16,327	17,441	16,207	16,422	15,657	16,056	14,989	15,149
SUMMER I									
RESIDENT									
UNDERGRADUATE	1,809	2,016	1,757	1,880	2,016	1,743	1,898	1,860	1,747
GRADUATE	378	293	336	299	292	334	299	406	228
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	12	12	29	21	12	18	21	12	18
GRADUATE	0	8	0	8	8	0	8	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	2,199	2,328	2,122	2,207	2,327	2,095	2,226	2,278	1,993

Source-Columbus FY 15-16 Actual credit hours for Summer I taken from Fee class price extract.

IUPUI - Credit Hour History

DENTISTRY	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	2,770	2,296	2,086	2,021	2,224	2,208	5,303	3,069	3,875
GRADUATE	553	40	475	28	12,247	24	391	30	625
PROFESSIONAL	14,224	15,238	13,956	14,410	1,428	13,042	11,728	12,594	11,652
NON-RESIDENT									
UNDERGRADUATE	0	14	0	103	0	0	0	16	0
GRADUATE	1,660	116	1,767	172	6,559	188	1,923	188	1,624
PROFESSIONAL	<u>6,942</u>	<u>8,916</u>	<u>7,753</u>	<u>8,990</u>	<u>3,143</u>	<u>9,267</u>	<u>7,710</u>	<u>9,665</u>	<u>7,964</u>
TOTAL	26,149	26,620	26,037	25,724	25,601	24,729	27,055	25,562	25,740
SUMMER II									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	1	0	351	0	1	0	0
PROFESSIONAL	248	535	472	434	0	405	327	376	292
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	3	1	621	1	11	0	0
PROFESSIONAL	<u>115</u>	<u>376</u>	<u>300</u>	<u>304</u>	<u>182</u>	<u>339</u>	<u>198</u>	<u>342</u>	<u>241</u>
Subtotal Summer II	363	910	776	738	1,155	745	537	718	533
FALL									
RESIDENT									
UNDERGRADUATE	1,093	1,132	1,000	1,035	1,100	1,137	2,740	1,564	1,963
GRADUATE	287	17	243	13	5,847	8	207	10	325
PROFESSIONAL	6,556	6,831	6,217	6,382	265	5,976	5,354	5,716	5,370
NON-RESIDENT									
UNDERGRADUATE	0	7	0	51	0	0	0	7	0
GRADUATE	844	24	902	55	2,971	79	977	73	863
PROFESSIONAL	<u>3,168</u>	<u>3,805</u>	<u>3,247</u>	<u>3,756</u>	<u>1,330</u>	<u>4,096</u>	<u>3,458</u>	<u>4,272</u>	<u>3,532</u>
Subtotal Fall	11,948	11,815	11,608	11,292	11,511	11,296	12,736	11,641	12,053
SPRING									
RESIDENT									
UNDERGRADUATE	1,437	1,016	888	827	944	898	2,320	1,327	1,762
GRADUATE	262	18	225	7	6,047	7	183	8	300
PROFESSIONAL	6,818	6,873	6,298	6,532	242	5,656	5,073	5,514	5,096
NON-RESIDENT									
UNDERGRADUATE	0	7	0	45	0	0	0	9	0
GRADUATE	810	44	820	74	2,953	80	883	69	747
PROFESSIONAL	<u>3,295</u>	<u>4,073</u>	<u>3,694</u>	<u>4,227</u>	<u>1,621</u>	<u>4,026</u>	<u>3,527</u>	<u>4,211</u>	<u>3,650</u>
Subtotal Spring	12,622	12,031	11,925	11,711	11,807	10,667	11,986	11,138	11,555
SUMMER I									
RESIDENT									
UNDERGRADUATE	240	148	198	159	180	173	243	178	150
GRADUATE	4	5	6	8	2	9	0	12	0
PROFESSIONAL	602	1,000	969	1,063	921	1,006	974	989	894
NON-RESIDENT									
UNDERGRADUATE	0	0	0	7	0	0	0	0	0
GRADUATE	6	48	43	42	14	28	52	46	14
PROFESSIONAL	<u>364</u>	<u>663</u>	<u>513</u>	<u>704</u>	<u>10</u>	<u>806</u>	<u>527</u>	<u>841</u>	<u>541</u>
Subtotal Summer I	1,216	1,864	1,729	1,983	1,127	2,021	1,796	2,065	1,599

IUPUI - Credit Hour History

EDUCATION	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	14,637	15,372	15,508	15,176	15,194	15,404	15,850	14,855	14,998
GRADUATE	5,940	6,037	5,983	4,996	5,265	4,701	5,302	4,904	4,977
PROFESSIONAL	0	0	0	3	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	204	200	186	189	192	133	229	163	199
GRADUATE	452	426	388	686	410	431	312	159	245
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	21,233	22,035	22,065	21,050	21,061	20,669	21,693	20,081	20,419
SUMMER II									
RESIDENT									
UNDERGRADUATE	423	369	380	201	210	234	243	180	175
GRADUATE	929	915	915	645	660	495	540	608	856
PROFESSIONAL	0	0	0	3	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	6	6	6	3	6	0	0	6	6
GRADUATE	57	24	24	52	50	46	40	9	9
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	1,415	1,314	1,325	904	926	775	823	803	1,046
FALL									
RESIDENT									
UNDERGRADUATE	6,525	7,020	7,079	7,187	7,135	7,413	7,575	7,244	7,231
GRADUATE	2,054	2,068	2,114	1,806	1,809	1,641	1,755	1,658	1,781
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	70	89	81	113	107	68	68	89	125
GRADUATE	200	184	169	291	178	161	164	63	74
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	8,849	9,361	9,443	9,397	9,229	9,283	9,562	9,054	9,211
SPRING									
RESIDENT									
UNDERGRADUATE	7,136	7,611	7,661	7,500	7,461	7,421	7,644	7,176	7,183
GRADUATE	1,881	1,776	1,820	1,466	1,482	1,631	1,712	1,623	1,704
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	119	96	96	73	73	62	161	62	62
GRADUATE	147	170	156	259	142	161	62	51	61
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	9,283	9,653	9,733	9,298	9,158	9,275	9,579	8,912	9,010
SUMMER I									
RESIDENT									
UNDERGRADUATE	553	373	388	288	388	336	388	255	409
GRADUATE	1,076	1,278	1,134	1,079	1,314	934	1,295	1,015	636
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	9	9	3	0	6	3	0	6	6
GRADUATE	48	48	39	84	40	63	46	36	101
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	1,686	1,708	1,564	1,451	1,748	1,336	1,729	1,312	1,152

IUPUI - Credit Hour History

ENGR. & TECHNOLOGY	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	54,013	53,268	53,360	56,574	56,795	55,453	55,957	52,247	52,305
GRADUATE	1,911	1,925	1,922	1,974	1,906	2,239	2,070	2,400	2,471
PROFESSIONAL	0	0	0	0	0	0	0	4	0
NON-RESIDENT									
UNDERGRADUATE	8,535	9,276	9,183	9,791	9,113	10,142	10,277	10,948	11,041
GRADUATE	2,592	3,464	3,323	3,815	3,760	3,768	3,746	3,694	3,612
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	67,051	67,933	67,788	72,154	71,574	71,602	72,050	69,293	69,429
SUMMER II									
RESIDENT									
UNDERGRADUATE	1,601	1,495	1,500	1,502	1,500	1,204	1,213	786	799
GRADUATE	86	98	93	110	102	75	75	57	57
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	140	287	288	193	0	177	174	162	170
GRADUATE	56	72	72	49	48	73	73	60	60
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	1,883	1,952	1,953	1,854	1,650	1,529	1,535	1,065	1,086
FALL									
RESIDENT									
UNDERGRADUATE	25,206	25,001	25,006	26,641	26,539	26,898	26,984	25,126	25,262
GRADUATE	813	838	841	824	817	925	877	992	1,036
PROFESSIONAL	0	0	0	0	0	0	0	4	0
NON-RESIDENT									
UNDERGRADUATE	4,074	4,365	4,365	4,746	4,664	4,885	5,009	5,241	5,253
GRADUATE	1,231	1,596	1,574	1,821	1,780	1,868	1,866	1,796	1,744
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	31,324	31,800	31,786	34,032	33,800	34,576	34,736	33,159	33,295
SPRING									
RESIDENT									
UNDERGRADUATE	23,773	23,791	23,806	25,662	25,756	24,865	24,975	23,709	23,718
GRADUATE	863	869	865	876	873	993	954	1,110	1,126
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	4,000	4,214	4,215	4,456	4,449	4,612	4,698	5,021	5,148
GRADUATE	1,289	1,668	1,589	1,847	1,804	1,718	1,709	1,733	1,711
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	29,925	30,542	30,475	32,841	32,882	32,188	32,336	31,573	31,703
SUMMER I									
RESIDENT									
UNDERGRADUATE	3,433	2,981	3,048	2,769	3,000	2,486	2,785	2,626	2,526
GRADUATE	149	120	123	164	114	246	164	241	252
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	321	410	315	396	0	468	396	524	470
GRADUATE	16	128	88	98	128	109	98	105	97
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	3,919	3,639	3,574	3,427	3,242	3,309	3,443	3,496	3,345

* In Fiscal Year 2008-09, Music became part of the Engineering & Technology responsibility center.

IUPUI - Credit Hour History

HEALTH & REHAB. SCIENCES

	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	3,874	4,766	4,726	6,300	6,321	7,641	0	0	0
GRADUATE	9,551	9,876	9,895	10,031	9,526	9,890	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	72	204	121	344	310	423	0	0	0
GRADUATE	1,927	1,731	1,877	1,765	2,370	2,214	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	15,424	16,577	16,619	18,440	18,527	20,168	0	0	0
SUMMER II									
RESIDENT									
UNDERGRADUATE	0	0	0	81	0	168	0	0	0
GRADUATE	350	205	304	186	162	350	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	3	0	6	0	0	0
GRADUATE	22	16	31	13	25	65	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	372	221	335	283	187	589	0	0	0
FALL									
RESIDENT									
UNDERGRADUATE	1,799	1,981	2,110	2,896	3,049	3,344	0	0	0
GRADUATE	3,561	3,755	3,767	3,927	3,628	3,784	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	41	66	51	168	140	206	0	0	0
GRADUATE	724	626	681	628	896	802	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	6,125	6,428	6,609	7,619	7,713	8,136	0	0	0
SPRING									
RESIDENT									
UNDERGRADUATE	1,928	2,224	2,264	2,642	2,693	3,505	0	0	0
GRADUATE	3,478	3,805	3,868	3,904	3,618	3,800	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	28	102	58	161	134	187	0	0	0
GRADUATE	625	637	678	650	865	796	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	6,059	6,768	6,868	7,356	7,310	8,288	0	0	0
SUMMER I									
RESIDENT									
UNDERGRADUATE	147	561	352	681	579	624	0	0	0
GRADUATE	2,163	2,111	1,956	2,014	2,118	1,956	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	3	36	12	12	36	24	0	0	0
GRADUATE	566	453	487	475	584	552	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	2,869	3,161	2,807	3,182	3,317	3,155	0	0	0

IUPUI - Credit Hour History

HEALTH & HUMAN SCIENCES

	Fiscal Year Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	46,524	43,565	46,461
GRADUATE	0	0	0	0	0	0	10,373	10,802	10,706
PROFESSIONAL	0	0	0	0	0	0	0	3	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	1,892	2,361	2,388
GRADUATE	0	0	0	0	0	0	2,568	2,558	2,385
PROFESSIONAL	0	0	0	0	0	0	0	12	0
TOTAL	0	0	0	0	0	0	61,357	59,301	61,940
SUMMER II									
2015-16									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	2,074	1,761	1,232
GRADUATE	0	0	0	0	0	0	796	283	749
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	115	87	53
GRADUATE	0	0	0	0	0	0	82	51	130
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	0	0	0	0	0	0	3,067	2,182	2,164
FALL									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	20,878	19,551	20,852
GRADUATE	0	0	0	0	0	0	3,960	4,221	4,031
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	847	1,013	1,028
GRADUATE	0	0	0	0	0	0	907	924	848
PROFESSIONAL	0	0	0	0	0	0	0	6	0
Subtotal Fall	0	0	0	0	0	0	26,592	25,715	26,759
SPRING									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	19,991	19,585	20,737
GRADUATE	0	0	0	0	0	0	3,750	4,035	3,762
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	830	1,103	1,148
GRADUATE	0	0	0	0	0	0	935	915	816
PROFESSIONAL	0	0	0	0	0	0	0	6	0
Subtotal Spring	0	0	0	0	0	0	25,506	25,644	26,463
SUMMER I									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	3,581	2,668	3,640
GRADUATE	0	0	0	0	0	0	1,867	2,263	2,164
PROFESSIONAL	0	0	0	0	0	0	0	3	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	100	158	159
GRADUATE	0	0	0	0	0	0	644	668	591
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	0	0	0	0	0	0	6,192	5,760	6,554

Beginning FY 2018-19 School of Health & Rehab & School of Physical education merged to form a new school RC 09-School of Health & Human Sciences

IUPUI - Credit Hour History

HERRON	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	19,903	18,717	19,126	18,399	19,053	18,103	18,812	18,087	17,886
GRADUATE	973	1,113	1,299	1,068	1,029	955	987	970	976
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	706	779	832	738	717	779	759	770	992
GRADUATE	696	595	868	520	411	253	252	170	167
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	22,278	21,204	22,125	20,725	21,210	20,090	20,810	19,997	20,021
SUMMER II									
RESIDENT									
UNDERGRADUATE	558	546	575	341	341	330	330	162	162
GRADUATE	6	3	3	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	9	9	13	3	3	17	18	3	3
GRADUATE	0	1	1	3	3	0	0	0	
PROFESSIONAL	0	0	0	0	0	0	0	0	
Subtotal Summer II	573	559	592	347	347	347	348	165	165
FALL									
RESIDENT									
UNDERGRADUATE	9,752	9,134	9,377	9,163	9,565	8,870	8,998	8,958	8,899
GRADUATE	493	529	627	470	500	434	498	449	449
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	320	358	361	330	327	352	360	380	362
GRADUATE	354	309	432	267	195	126	126	81	81
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	10,918	10,330	10,797	10,229	10,587	9,782	9,982	9,868	9,791
SPRING									
RESIDENT									
UNDERGRADUATE	8,897	8,379	8,574	8,406	8,489	8,558	8,998	8,502	8,480
GRADUATE	474	547	618	556	495	486	489	492	492
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	335	394	422	384	369	362	360	363	579
GRADUATE	342	276	420	246	204	126	126	83	86
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	10,048	9,596	10,034	9,592	9,557	9,532	9,973	9,439	9,637
SUMMER I									
RESIDENT									
UNDERGRADUATE	696	658	600	489	658	345	486	465	345
GRADUATE	0	35	51	42	35	36	0	30	36
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	42	18	36	21	18	48	21	24	48
GRADUATE	0	9	15	4	9	1	0	6	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	738	720	702	556	720	430	507	525	429

IUPUI - Credit Hour History

INFORMATICS	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	14,915	16,094	16,363	18,218	18,376	20,506	20,913	19,472	19,546
GRADUATE	4,398	4,722	4,627	4,692	4,797	4,758	4,808	5,306	5,179
PROFESSIONAL	0	0	0	0	0	3	0	0	0
NON-RESIDENT									
UNDERGRADUATE	426	501	464	721	664	905	951	1,170	1,162
GRADUATE	1,906	2,824	2,809	3,443	3,539	3,859	3,938	3,733	3,751
PROFESSIONAL	0	6	0	0	0	0	0	0	0
TOTAL	21,645	24,147	24,263	27,074	27,376	30,031	30,610	29,681	29,638
SUMMER II									
RESIDENT									
UNDERGRADUATE	662	449	469	298	302	471	485	400	436
GRADUATE	206	297	297	277	277	270	278	340	338
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	42	12	12	12	12	48	49	39	42
GRADUATE	49	62	62	109	114	103	106	136	154
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	959	820	840	696	705	892	918	915	970
FALL									
RESIDENT									
UNDERGRADUATE	6,839	7,205	7,528	8,508	8,526	9,813	10,006	9,259	9,202
GRADUATE	1,990	1,928	1,934	1,971	1,995	1,967	2,021	2,180	2,151
PROFESSIONAL	0	0	0	0	0	3	0	0	0
NON-RESIDENT									
UNDERGRADUATE	210	204	204	296	289	327	353	478	472
GRADUATE	855	1,245	1,263	1,571	1,613	1,815	1,860	1,680	1,674
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	9,894	10,582	10,929	12,346	12,423	13,925	14,240	13,597	13,499
SPRING									
RESIDENT									
UNDERGRADUATE	6,758	7,335	7,664	8,307	8,427	9,047	9,283	8,632	8,706
GRADUATE	1,885	1,969	1,969	1,991	2,009	1,989	2,049	2,194	2,156
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	146	221	221	304	298	430	437	545	545
GRADUATE	931	1,292	1,310	1,529	1,584	1,699	1,749	1,639	1,684
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	9,720	10,817	11,164	12,131	12,318	13,165	13,518	13,010	13,091
SUMMER I									
RESIDENT									
UNDERGRADUATE	656	1,105	702	1,105	1,121	1,175	1,139	1,181	1,202
GRADUATE	317	528	427	453	516	532	460	592	534
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	28	64	27	109	65	100	112	108	103
GRADUATE	71	225	174	234	228	242	223	278	239
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	1,072	1,928	1,330	1,901	1,930	2,049	1,934	2,159	2,078

Beginning FY 2013-14 SLIS became a part of Informatics.

IUPUI - Credit Hour History

LAW	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	12	0	22	0	29	21	26	28
PROFESSIONAL	19,748	19,507	19,605	19,727	20,672	18,845	18,774	18,369	18,230
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	2	0	8	0	9	716	8	645
PROFESSIONAL	<u>4,046</u>	<u>4,153</u>	<u>3,622</u>	<u>3,997</u>	<u>4,199</u>	<u>4,128</u>	<u>3,471</u>	<u>4,900</u>	<u>4,211</u>
TOTAL	23,794	23,674	23,227	23,754	24,871	23,011	22,982	23,303	23,114
SUMMER II									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	219	311	294	176	193	207	209	304	296
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	17
PROFESSIONAL	<u>34</u>	<u>51</u>	<u>49</u>	<u>34</u>	<u>30</u>	<u>43</u>	<u>41</u>	<u>57</u>	<u>42</u>
Subtotal Summer II	253	362	343	210	223	250	250	361	355
FALL									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	3	0	2	2	2	2
PROFESSIONAL	9,516	9,217	9,346	9,724	9,856	9,114	9,091	8,821	8,819
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	3	326	2	290
PROFESSIONAL	<u>1,972</u>	<u>1,934</u>	<u>1,800</u>	<u>1,973</u>	<u>2,042</u>	<u>1,950</u>	<u>1,711</u>	<u>2,342</u>	<u>2,052</u>
Subtotal Fall	11,488	11,151	11,146	11,700	11,898	11,069	11,130	11,166	11,163
SPRING									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	4	0	7	0	7	7	6	6
PROFESSIONAL	8,526	8,390	8,596	8,500	9,065	8,149	8,153	7,879	7,745
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	358	0	303
PROFESSIONAL	<u>1,774</u>	<u>1,874</u>	<u>1,563</u>	<u>1,795</u>	<u>1,839</u>	<u>1,820</u>	<u>1,546</u>	<u>2,139</u>	<u>1,823</u>
Subtotal Spring	10,300	10,268	10,159	10,302	10,904	9,976	10,064	10,024	9,876
SUMMER I									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	8	0	12	0	20	12	18	20
PROFESSIONAL	1,487	1,589	1,369	1,327	1,558	1,376	1,321	1,365	1,370
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	2	0	8	0	6	32	6	35
PROFESSIONAL	<u>266</u>	<u>294</u>	<u>210</u>	<u>195</u>	<u>288</u>	<u>315</u>	<u>173</u>	<u>363</u>	<u>294</u>
Subtotal Summer I	1,753	1,893	1,579	1,542	1,846	1,717	1,538	1,752	1,719

IUPUI - Credit Hour History

LIBERAL ARTS	Fiscal Year Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	120,784	111,221	109,500	109,320	110,522	104,928	104,820	97,449	93,600
GRADUATE	3,688	3,387	3,500	3,131	3,073	2,880	2,886	2,843	2,849
PROFESSIONAL	0	6	0	9	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	7,754	6,755	6,600	6,973	7,057	7,356	7,545	7,616	8,404
GRADUATE	1,774	1,460	1,400	1,310	1,348	1,213	1,249	1,148	1,144
PROFESSIONAL	0	60	0	11	0	6	0	9	3
TOTAL	134,000	122,889	121,000	120,754	122,000	116,383	116,500	109,065	106,000
SUMMER II									
2015-16									
RESIDENT									
UNDERGRADUATE	4,376	3,612	3,800	3,273	3,627	2,812	2,990	2,820	2,900
GRADUATE	211	152	225	202	154	87	39	170	154
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	200	223	300	187	197	184	190	219	254
GRADUATE	61	9	45	24	27	45	39	42	32
PROFESSIONAL	0	3	0	3	0	0	0	6	0
Subtotal Summer II	4,848	3,999	4,370	3,689	4,005	3,128	3,258	3,257	3,340
FALL									
RESIDENT									
UNDERGRADUATE	58,120	53,486	52,000	52,978	52,978	51,290	51,030	46,465	45,000
GRADUATE	1,714	1,563	1,600	1,484	1,490	1,307	1,318	1,331	1,337
PROFESSIONAL	0	0	0	6	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	3,866	3,254	3,200	3,463	3,463	3,478	3,730	3,633	4,000
GRADUATE	924	753	700	649	654	627	660	593	596
PROFESSIONAL	0	3	0	5	0	3	0	3	3
Subtotal Fall	64,624	59,058	57,500	58,585	58,585	56,705	56,738	52,025	50,936
SPRING									
RESIDENT									
UNDERGRADUATE	52,200	48,690	48,000	49,038	49,038	46,243	47,000	43,689	42,000
GRADUATE	1,513	1,487	1,400	1,249	1,249	1,313	1,340	1,179	1,172
PROFESSIONAL	0	3	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	3,200	2,861	2,700	2,980	2,980	3,268	3,300	3,396	3,800
GRADUATE	783	647	600	602	605	508	514	476	484
PROFESSIONAL	0	30	0	3	0	3	0	0	0
Subtotal Spring	57,696	53,718	52,700	53,872	53,872	51,335	52,154	48,740	47,456
SUMMER I									
RESIDENT									
UNDERGRADUATE	6,088	5,433	5,700	4,031	4,879	4,583	3,800	4,475	3,700
GRADUATE	250	185	275	196	180	173	189	163	186
PROFESSIONAL	0	3	0	3	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	488	417	400	343	417	426	325	368	350
GRADUATE	6	51	55	35	62	33	36	37	32
PROFESSIONAL	0	24	0	0	0	0	0	0	0
Subtotal Summer I	6,832	6,113	6,430	4,608	5,538	5,215	4,350	5,043	4,268

* In FY 2013-14 Philanthropy broke out from Liberal Arts & became a separate RC.
Beginning FY 2014-15 Journalism is now a part of Liberal Arts

IUPUI - Credit Hour History

MEDICINE	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	8,515	8,017	8,402	7,341	7,647	7,377	10,908	8,254	11,016
GRADUATE	4,174	3,362	3,715	3,565	4,349	3,998	4,681	4,053	4,347
PROFESSIONAL	47,737	46,527	46,204	47,751	47,555	46,532	47,415	48,184	48,521
NON-RESIDENT									
UNDERGRADUATE	1,524	1,851	1,816	1,753	1,557	1,610	364	1,734	558
GRADUATE	4,467	3,099	3,312	2,832	2,650	3,656	4,766	4,318	4,043
PROFESSIONAL	<u>10,361</u>	<u>11,647</u>	<u>11,433</u>	<u>13,925</u>	<u>13,195</u>	<u>14,055</u>	<u>14,158</u>	<u>13,393</u>	<u>13,608</u>
TOTAL	76,778	74,503	74,882	77,167	76,953	77,228	82,292	79,936	82,093
SUMMER II									
RESIDENT									
UNDERGRADUATE	1,098	678	1,038	701	568	550	869	600	744
GRADUATE	379	113	316	106	323	96	292	112	263
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	76	83	336	150	398	168	52	82	0
GRADUATE	419	78	333	87	399	47	446	61	193
PROFESSIONAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Summer II	1,972	952	2,023	1,044	1,688	861	1,659	855	1,200
FALL									
RESIDENT									
UNDERGRADUATE	3,063	3,204	3,199	3,114	3,244	3,056	4,715	3,522	4,681
GRADUATE	1,931	1,618	1,886	1,753	1,847	1,764	1,808	1,502	1,596
PROFESSIONAL	19,443	18,408	18,856	18,115	18,355	19,293	20,752	19,830	20,309
NON-RESIDENT									
UNDERGRADUATE	541	675	461	555	570	628	126	824	243
GRADUATE	1,610	1,349	1,443	1,173	1,072	1,547	1,867	1,708	1,762
PROFESSIONAL	<u>4,453</u>	<u>4,707</u>	<u>4,847</u>	<u>5,192</u>	<u>5,001</u>	<u>5,760</u>	<u>6,177</u>	<u>5,491</u>	<u>5,649</u>
Subtotal Fall	31,041	29,961	30,692	29,902	30,089	32,048	35,445	32,877	34,240
SPRING									
RESIDENT									
UNDERGRADUATE	3,110	3,431	3,344	2,999	3,142	3,192	4,653	3,507	4,674
GRADUATE	1,159	1,061	1,045	1,127	1,292	1,195	1,438	1,472	1,522
PROFESSIONAL	21,382	21,495	20,448	23,192	22,312	20,855	22,478	21,910	23,844
NON-RESIDENT									
UNDERGRADUATE	827	917	753	824	521	710	158	756	245
GRADUATE	1,527	1,056	1,134	976	834	1,290	1,542	1,576	1,445
PROFESSIONAL	<u>4,612</u>	<u>5,476</u>	<u>5,290</u>	<u>6,861</u>	<u>6,646</u>	<u>6,267</u>	<u>6,552</u>	<u>5,874</u>	<u>6,503</u>
Subtotal Spring	32,617	33,435	32,014	35,979	34,747	33,509	36,821	35,095	38,233
SUMMER I									
RESIDENT									
UNDERGRADUATE	1,244	704	821	527	693	579	671	625	917
GRADUATE	705	571	468	579	887	943	1,143	967	966
PROFESSIONAL	6,912	6,624	6,900	6,444	6,888	6,384	4,185	6,444	4,368
NON-RESIDENT									
UNDERGRADUATE	80	176	266	224	68	104	28	72	70
GRADUATE	911	616	402	596	345	772	911	973	643
PROFESSIONAL	<u>1,296</u>	<u>1,464</u>	<u>1,296</u>	<u>1,872</u>	<u>1,548</u>	<u>2,028</u>	<u>1,429</u>	<u>2,028</u>	<u>1,456</u>
Subtotal Summer I	11,148	10,155	10,153	10,242	10,429	10,810	8,367	11,109	8,420

* In FY 2012-13 Public Health broke out from medicine & became a separate RC.

IUPUI - Credit Hour History

NURSING	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	22,489	21,867	22,464	21,000	22,336	21,042	22,101	21,566	22,663
GRADUATE	5,981	5,006	5,048	4,426	4,726	5,250	5,437	5,908	5,678
PROFESSIONAL	0	0	719	0	387	0	280	0	252
NON-RESIDENT									
UNDERGRADUATE	430	518	457	696	659	752	771	767	735
GRADUATE	266	238	151	186	153	262	314	214	183
PROFESSIONAL	0	0	67	0	75	0	54	0	78
TOTAL	29,166	27,629	28,906	26,308	28,336	27,306	28,957	28,455	29,589
SUMMER II									
RESIDENT									
UNDERGRADUATE	1,133	1,146	1,307	1,052	1,041	973	0	921	1,242
GRADUATE	0	138	0	3	0	5	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	40	28	26	32	25	33	0	28	34
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	1,173	1,312	1,333	1,087	1,066	1,011	0	949	1,276
FALL									
RESIDENT									
UNDERGRADUATE	8,999	9,091	8,988	9,013	9,611	8,927	9,434	9,222	9,738
GRADUATE	2,315	2,093	2,253	1,829	1,876	2,237	2,367	2,468	2,407
PROFESSIONAL	0	0	249	0	148	0	141	0	100
NON-RESIDENT									
UNDERGRADUATE	140	190	183	293	313	343	393	310	303
GRADUATE	92	71	34	76	49	84	48	100	60
PROFESSIONAL	0	0	28	0	20	0	27	0	30
Subtotal Fall	11,546	11,445	11,735	11,211	12,017	11,591	12,410	12,100	12,638
SPRING									
RESIDENT									
UNDERGRADUATE	10,283	10,023	9,837	9,393	9,938	9,423	9,814	9,669	10,039
GRADUATE	2,539	1,908	1,910	1,695	1,730	2,005	2,099	2,342	2,284
PROFESSIONAL	0	0	360	0	151	0	114	0	104
NON-RESIDENT									
UNDERGRADUATE	210	244	200	308	274	336	303	348	352
GRADUATE	89	88	57	79	45	105	182	78	71
PROFESSIONAL	0	0	28	0	31	0	22	0	28
Subtotal Spring	13,121	12,263	12,392	11,475	12,169	11,869	12,534	12,437	12,878
SUMMER I									
RESIDENT									
UNDERGRADUATE	2,074	1,607	2,332	1,542	1,746	1,719	2,853	1,754	1,644
GRADUATE	1,127	867	885	899	1,120	1,003	971	1,098	987
PROFESSIONAL	0	0	110	0	88	0	25	0	48
NON-RESIDENT									
UNDERGRADUATE	40	56	48	63	47	40	75	81	46
GRADUATE	85	79	60	31	59	73	84	36	52
PROFESSIONAL	0	0	11	0	24	0	5	0	20
Subtotal Summer I	3,326	2,609	3,446	2,535	3,084	2,835	4,013	2,969	2,797

IUPUI - Credit Hour History

OTHER ACADEMIC	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	135	6,000	2,613	5,720
GRADUATE	0	0	0	0	0	0	0	3	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	3	0	29	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	138	6,000	2,645	5,720
SUMMER II									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	3	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	0	0	0	0	0	0	0	3	0
FALL									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	21	3,000	1,030	2,480
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	2	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	0	0	0	0	0	21	3,000	1,032	2,480
SPRING									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	90	3,000	1,559	3,240
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	3	0	27	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	0	0	0	0	0	93	3,000	1,586	3,240
SUMMER I									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	24	0	24	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	0	0	0	0	0	24	0	24	0

IUPUI - Credit Hour History

PHYSICAL EDUCATION

	Fiscal Year Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	33,939	37,047	35,976	39,292	39,228	38,436	0	0	0
GRADUATE	360	505	408	570	500	572	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	923	1,249	979	1,743	1,296	1,751	0	0	0
GRADUATE	24	12	0	59	0	117	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	35,246	38,813	37,363	41,664	41,024	40,876	0	0	0
SUMMER II 2018-19									
RESIDENT									
UNDERGRADUATE	1,725	1,945	1,829	1,972	1,900	1,718	0	0	0
GRADUATE	42	70	0	79	40	70	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	30	77	32	71	50	68	0	0	0
GRADUATE	0	0	0	6	0	3	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	1,797	2,092	1,861	2,128	1,990	1,859	0	0	0
FALL									
RESIDENT									
UNDERGRADUATE	14,763	16,010	15,649	17,197	17,144	17,640	0	0	0
GRADUATE	133	221	199	185	210	189	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	429	567	455	756	598	772	0	0	0
GRADUATE	12	8	0	18	0	41	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	15,337	16,806	16,303	18,156	17,952	18,642	0	0	0
SPRING									
RESIDENT									
UNDERGRADUATE	15,151	16,363	16,060	17,558	17,684	16,835	0	0	0
GRADUATE	143	191	209	242	230	235	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	429	528	455	821	598	807	0	0	0
GRADUATE	12	3	0	21	0	48	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	15,735	17,085	16,724	18,642	18,512	17,925	0	0	0
SUMMER I									
RESIDENT									
UNDERGRADUATE	2,300	2,729	2,438	2,565	2,500	2,243	0	0	0
GRADUATE	42	23	0	64	20	78	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	35	77	37	95	50	104	0	0	0
GRADUATE	0	1	0	14	0	25	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	2,377	2,830	2,475	2,738	2,570	2,450	0	0	0

Beginning FY 2018-19 School of Health & Rehab & School of Physical education merged to form a new school RC 09-School of Health & Human Sciences

IUPUI - Credit Hour History

PHILANTHROPY	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	1,291	1,353	1,395	1,479	1,561	1,464	1,605	1,337	1,349
GRADUATE	864	620	731	679	716	859	898	958	959
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	81	30	42	57	54	21	27	42	39
GRADUATE	692	631	672	771	871	834	939	980	960
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	2,928	2,634	2,840	2,986	3,202	3,178	3,469	3,317	3,307
SUMMER II									
RESIDENT									
UNDERGRADUATE	21	66	81	54	58	66	66	51	52
GRADUATE	18	0	0	0	0	3	3	21	21
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	3	0	0	3	3.5	0	0	6	6
GRADUATE	6	0	0	0	0	3	3	41	43
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	48	66	81	57	62	72	72	119	122
FALL									
RESIDENT									
UNDERGRADUATE	672	609	630	717	767	750	807	582	584
GRADUATE	343	271	293	290	330	373	409	388	395
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	42	3	6	33	30	15	15	15	15
GRADUATE	286	265	273	329	376	376	429	409	425
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	1343	1148	1202	1369	1502	1514	1660	1394	1419
SPRING									
RESIDENT									
UNDERGRADUATE	571	621	639	636	675	606	660	671	671
GRADUATE	394	276	309	272	305	348	390	404	412
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	36	24	30	15	17	6	6	18	18
GRADUATE	292	281	297	361	412	352	408	376	391
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	1,293	1,202	1,275	1,284	1408	1312	1464	1469	1492
SUMMER I									
RESIDENT									
UNDERGRADUATE	27	57	45	72	61	42	72	33	42
GRADUATE	109	73	129	117	82	135	96	145	131
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	3	6	6	4	0	6	3	0
GRADUATE	108	85	102	81	84	103	99	154	101
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	244	218	282	276	231	280	273	335	274

* In FY 2013-14 Philanthropy broke out from Liberal Arts & became a separate RC.

IUPUI - Credit Hour History

PUBLIC HEALTH	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	6,974	8,102	8,963	9,770	10,488	10,051	10,765	10,974	11,499
GRADUATE	5,018	4,919	5,251	4,245	4,644	4,712	4,788	5,033	4,938
PROFESSIONAL	0	6	0	4	0	27	0	6	0
NON-RESIDENT									
UNDERGRADUATE	149	395	303	606	531	534	623	432	675
GRADUATE	629	1,121	1,009	1,367	1,347	1,256	1,307	1,247	1,344
PROFESSIONAL	0	21	0	6	0	0	0	9	0
TOTAL	12,770	14,564	15,526	15,998	17,010	16,580	17,483	17,701	18,456
SUMMER II									
RESIDENT									
UNDERGRADUATE	53	135	141	69	69	39	65	15	0
GRADUATE	211	229	307	195	231	200	210	139	129
PROFESSIONAL	0	0	0	0	0	3	0	0	0
NON-RESIDENT									
UNDERGRADUATE	3	9	10	3	6	3	6	3	0
GRADUATE	12	50	44	72	69	56	60	32	36
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	279	423	502	339	375	301	341	189	165
FALL									
RESIDENT									
UNDERGRADUATE	3,085	3,345	3,747	4,611	4,851	4,708	5,200	5,080	5,499
GRADUATE	2,233	2,151	2,267	1,726	1,980	1,902	1,996	2,189	2,343
PROFESSIONAL	0	6	0	3	0	9	0	3	0
NON-RESIDENT									
UNDERGRADUATE	60	150	135	240	207	231	250	189	318
GRADUATE	273	496	461	617	588	499	544	560	573
PROFESSIONAL	0	6	0	6	0	0	0	6	0
Subtotal Fall	5,651	6,154	6,610	7,203	7,626	7,349	7,990	8,027	8,733
SPRING									
RESIDENT									
UNDERGRADUATE	3,450	4,151	4,403	4,724	4,992	4,788	5,100	5,287	5,499
GRADUATE	2,005	1,974	2,041	1,819	1,839	2,042	2,036	2,144	1,856
PROFESSIONAL	0	0	0	1	0	15	0	0	0
NON-RESIDENT									
UNDERGRADUATE	78	203	147	300	282	261	300	219	318
GRADUATE	285	467	426	587	570	552	584	521	551
PROFESSIONAL	0	12	0	0	0	0	0	0	0
Subtotal Spring	5,818	6,807	7,017	7,431	7,683	7,658	8,020	8,171	8,224
SUMMER I									
RESIDENT									
UNDERGRADUATE	386	471	672	366	576	516	400	592	501
GRADUATE	569	565	636	505	594	568	546	561	610
PROFESSIONAL	0	0	0	0	0	0	0	3	0
NON-RESIDENT									
UNDERGRADUATE	8	33	11	63	36	39	67	21	39
GRADUATE	59	108	78	91	120	149	119	134	184
PROFESSIONAL	0	3	0	0	0	0	0	3	0
Subtotal Summer I	1,022	1,180	1,397	1,025	1,326	1,272	1,132	1,314	1,334

* In FY 2012-13 Public Health broke out from medicine & became a separate RC.

IUPUI - Credit Hour History

SCIENCE	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	146,673	143,328	145,552	142,786	143,103	139,306	141,572	136,713	133,631
GRADUATE	3,520	3,707	3,467	3,604	3,740	4,097	3,928	3,758	3,931
PROFESSIONAL	0	18	0	12	0	20	0	15	0
NON-RESIDENT									
UNDERGRADUATE	10,309	8,559	8,718	10,227	10,832	11,483	11,806	12,938	14,668
GRADUATE	5,219	4,961	5,096	4,883	4,671	4,491	4,764	4,213	4,074
PROFESSIONAL	0	27	0	9	0	27	0	36	0
TOTAL	165,721	160,600	162,833	161,521	162,346	159,424	162,070	157,673	156,304
SUMMER II									
RESIDENT									
UNDERGRADUATE	6,143	5,714	5,794	5,731	5,815	4,728	5,657	4,420	4,342
GRADUATE	37	71	70	80	82	48	87	52	54
PROFESSIONAL	0	3	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	408	378	378	317	340	311	371	378	428
GRADUATE	67	47	47	51	50	37	51	23	23
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	6,655	6,213	6,289	6,179	6,287	5,124	6,166	4,873	4,847
FALL									
RESIDENT									
UNDERGRADUATE	70,412	69,281	69,974	70,183	69,117	69,229	68,426	69,650	67,863
GRADUATE	1,827	1,795	1,692	1,837	1,921	2,044	2,017	1,935	2,005
PROFESSIONAL	0	3	0	0	0	17	0	0	0
NON-RESIDENT									
UNDERGRADUATE	4,673	4,066	4,066	4,876	4,910	5,303	5,350	6,316	7,108
GRADUATE	2,592	2,759	2,801	2,529	2,416	2,400	2,464	2,217	2,155
PROFESSIONAL	0	0	0	0	0	9	0	0	0
Subtotal Fall	79,504	77,904	78,533	79,425	78,364	79,002	78,257	80,118	79,131
SPRING									
RESIDENT									
UNDERGRADUATE	61,228	60,516	61,344	60,531	60,238	59,465	59,635	56,986	55,634
GRADUATE	1,514	1,710	1,605	1,546	1,602	1,844	1,682	1,662	1,712
PROFESSIONAL	0	6	0	12	0	3	0	9	0
NON-RESIDENT									
UNDERGRADUATE	4,407	3,503	3,503	4,583	4,918	5,352	5,361	5,771	6,547
GRADUATE	2,357	2,037	2,071	2,141	2,089	1,951	2,131	1,833	1,794
PROFESSIONAL	0	15	0	9	0	18	0	27	0
Subtotal Spring	69,506	67,787	68,523	68,822	68,847	68,633	68,809	66,288	65,687
SUMMER I									
RESIDENT									
UNDERGRADUATE	8,890	7,817	8,440	6,341	7,933	5,884	7,854	5,657	5,792
GRADUATE	142	131	100	141	135	161	142	109	160
PROFESSIONAL	0	6	0	0	0	0	0	6	0
NON-RESIDENT									
UNDERGRADUATE	821	612	771	451	664	517	724	473	585
GRADUATE	203	118	177	162	116	103	118	140	102
PROFESSIONAL	0	12	0	0	0	0	0	9	0
Subtotal Summer I	10,056	8,696	9,488	7,095	8,848	6,665	8,838	6,394	6,639

IUPUI - Credit Hour History

SOCIAL WORK

	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
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TOTAL YEAR

RESIDENT									
UNDERGRADUATE	8,132	7,674	7,389	7,209	7,334	7,865	8,280	7,916	8,297
GRADUATE	11,961	10,985	12,910	14,625	13,640	14,251	14,152	15,123	15,334
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	70	69	78	56	58	164	178	285	200
GRADUATE	1,665	1,641	1,898	2,239	1,699	1,907	1,916	2,022	2,102
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	21,828	20,369	22,275	24,129	22,731	24,187	24,526	25,346	25,933

SUMMER II

RESIDENT									
UNDERGRADUATE	310	237	251	165	189	126	127	153	165
GRADUATE	1,998	1,267	1,781	1,430	1,774	912	950	1,085	1,005
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	9	9	9	6	12	1	0	6	0
GRADUATE	656	364	667	352	475	46	29	35	15
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	2,973	1,877	2,708	1,953	2,450	1,085	1,106	1,279	1,185

FALL

RESIDENT									
UNDERGRADUATE	3,541	3,404	3,468	3,136	3,236	3,475	3,662	3,625	3,854
GRADUATE	4,542	4,461	5,090	5,575	5,516	5,463	5,547	5,522	5,750
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	22	30	30	20	16	64	85	126	100
GRADUATE	482	620	621	659	578	699	698	795	786
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	8,587	8,515	9,209	9,389	9,346	9,700	9,992	10,068	10,490

SPRING

RESIDENT									
UNDERGRADUATE	3,971	3,832	3,419	3,656	3,720	4,076	4,239	3,956	4,128
GRADUATE	4,371	4,395	4,895	5,671	5,550	5,501	5,633	5,855	6,059
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	33	30	30	24	30	90	87	147	100
GRADUATE	509	636	577	705	631	681	681	782	786
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	8,884	8,893	8,921	10,056	9,931	10,348	10,640	10,740	11,073

SUMMER I

RESIDENT									
UNDERGRADUATE	310	201	251	252	189	188	252	182	150
GRADUATE	1,050	862	1,144	1,949	800	2,375	2,022	2,661	2,520
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	6	0	9	6	0	9	6	6	0
GRADUATE	18	21	33	523	15	481	508	410	515
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	1,384	1,084	1,437	2,730	1,004	3,053	2,788	3,259	3,185

* In Fiscal Year 2007-08, Labor Studies became part of the Social Work responsibility center.

IUPUI - Credit Hour History

SPEA	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	17,262	18,075	18,829	17,098	18,341	16,501	16,646	16,491	16,493
GRADUATE	4,891	4,126	3,714	3,705	3,513	3,402	2,638	3,039	2,784
PROFESSIONAL	0	0	3	2	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	384	351	360	578	349	845	974	740	764
GRADUATE	1,082	442	1,026	378	1,034	300	680	380	658
PROFESSIONAL	0	0	3	0	0	0	0	0	0
TOTAL	23,619	22,994	23,935	21,761	23,237	21,048	20,938	20,650	20,699
SUMMER II									
RESIDENT									
UNDERGRADUATE	672	608	626	528	608	401	475	548	547
GRADUATE	361	318	180	315	169	255	179	327	193
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	29	15	15	7	15	19	19	36	36
GRADUATE	96	48	188	38	194	21	79	33	161
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	1,158	989	1,009	888	986	696	752	944	937
FALL									
RESIDENT									
UNDERGRADUATE	7,812	8,402	8,654	8,101	8,440	7,923	7,857	7,887	7,884
GRADUATE	1,975	1,748	1,619	1,666	1,536	1,392	1,125	1,379	1,228
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	164	155	160	201	155	423	433	349	367
GRADUATE	421	222	352	180	345	113	231	157	264
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	10,372	10,527	10,785	10,148	10,476	9,851	9,646	9,772	9,743
SPRING									
RESIDENT									
UNDERGRADUATE	7,794	8,062	8,313	7,887	8,093	7,759	7,732	7,626	7,644
GRADUATE	2,100	1,702	1,486	1,457	1,394	1,416	1,093	1,141	1,104
PROFESSIONAL	0	0	3	2	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	164	158	163	289	158	361	441	322	319
GRADUATE	455	150	362	139	371	139	351	136	136
PROFESSIONAL	0	0	3	0	0	0	0	0	0
Subtotal Spring	10,513	10,072	10,330	9,774	10,016	9,675	9,617	9,225	9,203
SUMMER I									
RESIDENT									
UNDERGRADUATE	984	1,003	1,236	582	1,200	418	582	430	418
GRADUATE	455	358	429	267	414	339	241	192	259
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	27	23	22	81	21	42	81	33	42
GRADUATE	110	22	124	21	124	27	19	54	97
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	1,576	1,406	1,811	951	1,759	826	923	709	816

IUPUI - Credit Hour History

UNDERGRADUATE EDUCATION	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Actual	Fiscal Year 2016-17 Budget	Fiscal Year 2016-17 Actual	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	2,647	2,498	2,952	2,646	2,758	2,829	2,814	2,871	2,703
GRADUATE	0	0	0	1	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	192	169	180	223	215	274	283	260	244
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	2,839	2,667	3,132	2,870	2,973	3,103	3,097	3,131	2,947
SUMMER II									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	0	0	0	0	0	0	0	0	0
FALL									
RESIDENT									
UNDERGRADUATE	2,244	2,171	2,539	2,181	2,152	2,404	2,380	2,400	2,398
GRADUATE	0	0	0	1	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	160	122	134	174	165	228	234	187	184
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	2,404	2,293	2,673	2,356	2,317	2,632	2,614	2,587	2,582
SPRING									
RESIDENT									
UNDERGRADUATE	403	318	413	465	606	424	434	320	304
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	32	47	46	49	50	46	49	61	60
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	435	365	459	514	656	470	483	381	364
SUMMER I									
RESIDENT									
UNDERGRADUATE	0	9	0	0	0	1	0	151	1
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	12	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	0	9	0	0	0	1	0	163	1

Beginning FY 2014-15 University college is now a part of Undergraduate Education

**Comparison of General Fund Income
Budget and Actual
FY 2015-16-FY 2019-20**

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

IUPUI CAMPUS

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	199,040	156,737	169,893	65,055	(125,311)	(303,362)	(496,281)	(446,905)	(615,618)
Instruc Sum I *	38,337,593	37,696,764	40,824,384	37,132,433	41,951,177	39,364,408	38,017,275	39,545,692	36,030,442
Other Sum I *	1,911,263	2,095,515	1,930,477	1,967,719	1,998,223	2,088,469	1,882,940	2,143,642	2,062,085
Instruc Sum II *	-	-	-	1,729,353	-	321,940	991,581	41,190	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	155,012,470	152,308,556	157,492,292	160,489,267	164,822,555	165,814,489	173,394,626	169,585,531	174,265,512
Other Fall	8,663,052	9,034,175	9,063,899	9,594,114	10,156,035	9,674,361	11,092,085	11,386,179	10,787,299
Instruc Spring	144,951,174	145,310,009	146,970,855	152,075,119	156,592,548	156,500,347	164,325,366	161,870,363	166,792,314
Other Spring	8,477,326	8,775,753	8,798,896	9,200,286	9,786,299	9,383,824	10,702,613	10,755,176	10,184,859
Distance Ed	150,000	87,701	64,453	85,638	-	-	-	-	-
Student Fees Total	357,701,918	355,465,210	365,315,149	372,338,983	385,181,526	382,844,476	399,910,205	394,880,868	399,506,893
State Appropriation	232,527,908	232,527,907	237,620,444	237,479,256	241,325,595	244,175,593	246,549,060	246,549,060	248,882,933
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	2,248	-
Investments	510,000	233,769	1,878,328	16,599	1,962,191	2,224,783	305,000	11,541	5,000
Gifts	1,232,882	2,513,719	1,552,251	3,400,452	1,771,221	1,649,707	3,723,038	4,040,195	4,334,777
Sales & Service	13,319,637	12,089,378	13,160,403	12,420,210	11,397,669	10,395,035	11,372,636	10,220,553	11,258,441
Other Revenue	4,246,723	5,251,759	4,104,022	5,133,524	3,682,318	5,342,237	4,061,242	6,134,916	3,520,354
Cost Rec Inc	260,000	288,501	260,000	267,325	260,000	281,001	245,000	277,681	245,000
Other Revenue Total	19,569,242	20,377,126	20,955,004	21,238,110	19,073,399	19,892,764	19,687,506	20,687,134	19,363,572
Indirect Cost Income	48,243,076	53,570,251	50,029,579	55,926,482	51,467,576	59,928,219	53,955,675	67,248,688	66,089,574
Assessments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
INCOME TOTAL	658,042,144	661,940,494	673,920,176	686,982,831	697,048,096	706,841,051	720,121,856	729,365,750	733,842,972

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

** During Fiscal Year 2014-15, Police and Environmental Health & Safety moved from Finance & Administration to VP University Academic Affairs

0

0

(0)

0

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

ACADEMIC SUPPORT **

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	545,000	713,423	545,700	531,962	328,000	771,582	347,800	431,802	124,600
Instruc Sum I *	710,016	896,520	-	-	-	-	-	-	-
Other Sum I *	8,679	8,679	8,679	8,679	8,679	1,875	-	3,600	2,825
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	4,518,801	4,167,286	-	-	-	17,060	-	5,862	-
Other Fall	22,379	22,379	22,379	23,223	22,379	5,792	5,042	4,650	5,100
Instruc Spring	4,104,441	3,880,756	-	-	-	-	-	-	-
Other Spring	17,735	17,735	17,735	18,485	17,735	4,500	-	4,200	5,150
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	9,927,051	9,706,778	594,493	582,349	376,793	800,809	352,842	450,114	137,675
State Appropriation	2,649,107	2,649,107	11,808,277	11,808,277	11,808,277	11,808,277	11,808,277	11,808,277	11,808,277
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	142,766	255,251	155,266	138,566	155,300	145,531	147,800	250,007	180,000
Sales & Service	536,750	557,402	561,800	522,835	554,400	537,648	530,200	512,653	529,900
Other Revenue	613,850	743,574	644,950	703,001	981,500	1,098,785	688,802	1,003,540	888,900
Cost Rec Inc	240,000	261,873	240,000	232,150	240,000	226,695	225,000	225,603	225,000
Other Revenue Total	1,533,366	1,818,100	1,602,016	1,596,553	1,931,200	2,008,658	1,591,802	1,991,803	1,823,800
Indirect Cost Income	30,000	49,676	30,000	52,519	30,000	50,541	30,000	120,853	30,000
Assessments	33,156,506	33,156,506	35,140,558	35,140,558	35,809,168	35,809,168	29,532,676	29,532,676	30,227,813
Transfers	(1,018,392)	(2,474,443)		(4,022,537)		(3,377,762)		(2,146,425)	
INCOME TOTAL	46,277,638	44,905,724	48,286,007	45,157,719	49,105,663	47,099,691	42,487,754	41,757,298	45,326,684

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

** Honors program moved from University College to Academic Support during Fiscal Year 2009-10: Solution Center, Center for Service and Learning 1,299,119

***Community Learning Network moved from Academic Support to External Affairs beginning Fiscal Year 2015-16

****Beginning FY 2017-18 TEST is now a part of Academic Support. (849,775)

(827,843)

****Beginning FY 2018-19 HONR & CRL Moved from Academic Support to Undergraduate education

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

Budget Administration

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees							(200,000)	(193,518)	(200,000)
Instruc Sum I *							-	92,917	-
Other Sum I *							-	75	-
Instruc Sum II *							-	-	-
Other Sum II *							-	-	-
Instruc Fall							2,852,142	4,234,851	2,831,219
Other Fall							-	154,852	-
Instruc Spring							3,607,612	3,921,585	514,197
Other Spring							-	110,933	-
Distance Ed							-	-	-
Student Fees Total							6,259,754	8,321,696	3,145,416
State Appropriation								-	48,500
Other Revenue									
Beginning Cash							-	-	-
Contracts & Grants							-	-	-
Investments							-	-	-
Gifts							-	-	-
Sales & Service							-	5	-
Other Revenue							-	15,506	-
Cost Rec Inc							-	-	-
Other Revenue Total								15,511	-
Indirect Cost Income							-	-	-
Assessments							2,393,849	2,393,849	2,852,601
Transfers							-	-	-
INCOME TOTAL							8,653,603	10,015,310	3,755,337

(715,745)

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

(2,291,180)

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

BUSINESS

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(19,250)	20,723	15,000	(2,753)	(2,500)	17,696	8,000	9,129	2,500
Instruc Sum I *	3,899,558	3,349,689	3,913,663	3,205,810	5,181,097	3,337,015	4,748,276	2,941,814	2,264,915
Other Sum I *	168,518	198,929	171,018	181,727	176,518	143,234	150,000	145,731	152,750
Instruc Sum II *	-	-	-	216,299	-	282,625	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	9,894,712	9,515,414	10,329,572	10,067,987	10,519,158	10,387,800	10,758,957	10,220,047	10,130,220
Other Fall	609,185	691,548	688,349	730,655	744,185	687,951	730,000	686,184	701,350
Instruc Spring	9,157,268	9,237,310	9,880,708	10,075,994	9,648,241	10,765,612	9,904,570	10,629,451	11,850,144
Other Spring	630,913	655,818	660,913	704,891	672,913	670,201	669,600	664,977	679,350
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	24,340,904	23,669,431	25,659,223	25,180,610	26,939,612	26,292,132	26,969,403	25,297,334	25,781,229
State Appropriation	3,918,508	3,918,508	2,122,217	2,122,217	2,153,009	2,153,009	2,167,967	2,167,967	2,441,865
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	18,550	40,000	6,714	38,714	4,966	-	55,968	-
Sales & Service	20,000	40,315	20,500	34,345	27,000	31,295	30,000	44,625	-
Other Revenue	214,000	335,174	153,500	93,670	38,000	40,536	41,000	155,888	40,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	234,000	394,039	214,000	134,729	103,714	76,797	71,000	256,480	40,000
Indirect Cost Income	-	-	-	-	-	7,631	-	13,864	7,500
Assessments	(8,883,747)	(8,883,747)	(9,582,752)	(9,582,752)	(9,495,296)	(9,495,296)	(9,616,254)	(9,616,254)	(9,628,170)
Transfers	(742,734)	(692,859)				4,635		25,927	
INCOME TOTAL	18,866,931	18,405,372	18,412,688	17,846,113	19,704,039	19,038,909	19,595,116	18,145,318	18,645,424

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.
(8,691)

3,000

3,000

3,000

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

COLUMBUS

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	25,500	9,324	21,850	9,211	15,960	38,317	1,800	28,883	27,000
Instruc Sum I *	964,808	1,010,903	1,111,511	1,103,558	1,155,481	1,008,956	1,051,676	1,083,714	982,528
Other Sum I *	80,900	101,040	71,873	109,069	74,328	128,667	77,835	159,747	117,305
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	5,227,504	5,012,999	5,268,708	4,857,335	4,987,491	4,942,397	5,158,646	4,818,635	4,971,730
Other Fall	426,785	411,381	412,574	450,043	451,105	486,226	515,083	480,838	489,395
Instruc Spring	4,823,178	4,437,414	4,856,835	4,410,556	4,522,186	4,311,031	4,470,824	4,225,253	4,406,270
Other Spring	380,565	358,797	352,205	432,461	429,520	460,336	482,560	380,784	449,393
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	11,929,240	11,341,859	12,095,556	11,372,233	11,636,071	11,375,930	11,758,424	11,177,854	11,443,621
State Appropriation	5,085,721	5,085,721	5,160,604	5,160,604	5,249,598	5,249,598	5,292,847	5,292,847	5,448,255
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	27,281	44,885	1,630	-	60,398	50,000	65,601	80,000
Sales & Service	800	3,045	650	43	1,600	6,048	5,000	(10,987)	2,500
Other Revenue	525,620	527,268	425,476	477,488	446,341	428,083	371,260	378,672	328,344
Cost Rec Inc	-	1,034	-	1,249	-	1,134	-	1,631	-
Other Revenue Total	526,420	558,627	471,011	480,411	447,941	495,664	426,260	434,917	410,844
Indirect Cost Income	-	-	-	854	1,200	4,366	-	9,568	-
Assessments	(3,192,580)	(3,192,580)	(2,977,861)	(2,977,861)	(2,789,945)	(2,789,945)	(2,874,809)	(2,874,809)	(2,930,076)
Transfers	53,816	(354,994)		(267,082)		(295,366)		(269,787)	
INCOME TOTAL	14,402,617	13,438,633	14,803,126	13,769,159	14,598,681	14,040,247	14,659,538	13,770,590	14,429,460

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

53,816

53,816

56,816

56,816

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

DENTISTRY

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	120,000	252,460	200,000	250,072	240,000	81,777	103,000	45,727	93,000
Instruc Sum I *	694,848	1,288,788	1,202,896	1,287,260	1,231,988	1,429,499	1,369,072	1,482,066	1,326,793
Other Sum I *	23,166	23,666	23,166	23,291	23,166	941	28,166	1,498	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	11,342,372	11,869,075	12,480,814	12,169,433	13,133,604	13,560,914	14,679,822	14,208,901	15,257,780
Other Fall	45,893	46,518	45,893	46,268	45,893	76,456	201,379	289,584	175,026
Instruc Spring	12,170,153	12,262,415	12,921,737	12,422,570	13,718,388	14,118,863	15,125,202	14,806,779	15,829,501
Other Spring	45,549	46,049	45,549	45,924	45,549	51,786	186,623	250,325	144,228
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	24,441,981	25,788,971	26,920,055	26,244,818	28,438,588	29,320,235	31,693,264	31,084,881	32,826,328
State Appropriation	14,105,150	14,105,150	14,354,799	14,354,799	14,534,234	14,534,234	16,103,560	16,103,560	16,250,696
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	14	-	193	-	177	-	76	-
Gifts	112,000	799,527	172,900	178,660	347,500	394,824	272,700	693,460	262,700
Sales & Service	11,214,000	9,781,627	11,126,950	10,649,903	10,330,744	9,041,331	10,331,700	8,681,366	9,478,000
Other Revenue	623,565	552,865	596,483	733,008	746,736	784,337	850,610	1,058,981	727,400
Cost Rec Inc	-	-	-	157	-	-	-	-	-
Other Revenue Total	11,949,565	11,134,033	11,896,333	11,561,922	11,424,980	10,220,670	11,455,010	10,433,883	10,468,100
Indirect Cost Income	800,000	902,109	800,000	766,369	750,000	693,201	750,000	744,777	750,000
Assessments	(9,602,747)	(9,602,747)	(9,599,076)	(9,599,076)	(9,175,542)	(9,175,542)	(10,176,982)	(10,176,982)	(10,125,824)
Transfers	(965,188)	(983,974)		(1,052,923)		(999,307)		(988,770)	
INCOME TOTAL	40,728,761	41,343,542	43,394,613	42,275,909	44,994,762	44,593,491	48,847,354	47,201,348	49,191,802

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

(977,498)

(977,498)

(977,498)

(977,498)

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

EDUCATION

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	11,000	17,147	12,000	15,559	11,000	22,081	12,000	7,991	22,500
Instruc Sum I *	1,187,537	1,192,859	1,155,204	1,027,475	1,149,986	899,915	1,086,676	871,639	973,998
Other Sum I *	76,895	81,789	79,630	78,773	77,430	60,307	66,800	57,136	62,010
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	2,874,428	2,992,314	3,118,296	3,138,191	3,032,374	2,948,183	3,086,987	2,840,727	2,996,439
Other Fall	162,157	163,666	164,967	213,715	206,367	171,223	171,000	191,662	189,946
Instruc Spring	2,945,479	3,016,866	3,115,894	3,023,915	2,907,724	2,964,190	3,078,551	2,829,178	2,865,508
Other Spring	151,778	163,657	163,038	170,191	172,551	167,420	164,250	180,233	178,753
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	7,409,274	7,628,299	7,809,029	7,667,819	7,557,432	7,233,320	7,666,264	6,978,567	7,289,154
State Appropriation	3,708,086	3,708,086	3,693,215	3,693,215	3,706,942	3,706,942	3,713,555	3,713,555	3,758,799
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	11,353	-	4,117	-	-	-
Sales & Service	-	1,136	-	598	-	-	-	-	-
Other Revenue	25,000	3,168	5,000	392	250	705	350	593	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	25,000	4,304	5,000	12,343	250	4,821	350	593	-
Indirect Cost Income	225,000	309,358	231,750	325,840	370,000	442,465	450,000	375,917	450,000
Assessments	(4,101,193)	(4,101,193)	(4,198,023)	(4,198,023)	(4,211,996)	(4,211,996)	(4,111,748)	(4,111,748)	(4,149,479)
Transfers	8,555	88,404				(39,500)		(61,251)	
INCOME TOTAL	7,274,722	7,637,258	7,540,971	7,541,186	7,333,846	7,136,053	7,629,639	6,895,633	7,259,692

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.
39,993

(88,782)

(88,782)

(88,782)

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

ENGINEERING & TECHNOLOGY **

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	(3,926)	-	(16,203)		5,034	-	793	-
Instruc Sum I *	1,626,997	1,808,133	2,117,507	2,006,040	1,537,118	2,021,699	1,950,210	1,966,715	1,914,125
Other Sum I *	163,540	262,858	164,240	216,178	203,240	224,906	206,000	218,240	204,950
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	10,878,989	11,335,000	13,112,837	13,878,854	13,890,243	14,459,193	14,565,069	14,357,812	14,658,325
Other Fall	1,330,925	1,466,451	1,468,925	1,710,725	1,728,925	1,641,152	1,646,000	1,644,790	1,638,750
Instruc Spring	10,473,944	11,029,883	12,623,799	13,393,814	13,521,908	13,558,217	13,583,147	13,888,129	14,120,655
Other Spring	1,229,769	1,406,420	1,427,769	1,566,808	1,579,769	1,530,826	1,549,000	1,559,484	1,552,750
Distance Ed	100,000	10,313	6,000	22,307		0	-	-	-
Student Fees Total	25,804,164	27,315,131	30,921,077	32,778,524	32,461,203	33,441,027	33,499,426	33,635,964	34,089,555
State Appropriation	13,636,506	13,636,505	10,010,883	10,010,883	10,090,211	10,090,211	10,128,654	10,128,654	10,391,527
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	73,314	-	23,979	-	11,923	-	26,987	-
Sales & Service	-	3,817	-	5,083	-	5,600	-	2,915	-
Other Revenue	40,000	96,496	-	70,805	-	111,349	40,000	119,109	40,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	40,000	173,626	-	99,866	-	128,872	40,000	149,011	40,000
Indirect Cost Income	1,500,000	1,051,080	1,300,000	1,547,253	1,500,000	1,210,145	1,200,000	1,304,973	1,400,000
Assessments	(13,553,461)	(13,553,461)	(14,145,438)	(14,145,438)	(14,646,910)	(14,646,910)	(15,217,104)	(15,217,104)	(15,677,851)
Transfers	(868,993)	(342,879)				338,992		312,651	
INCOME TOTAL	26,558,216	28,280,002	28,086,522	30,590,345	29,406,874	30,562,338	29,631,414	30,314,149	30,224,299

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

** Music became a part of Engineering & Technology in Fiscal Year 2008-09.

2,370

(19,562)

(18,932)

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

EXECUTIVE MANAGEMENT

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	324,440	-	122,555	-	124,524	-	126,304	-	135,866
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	1,542,170	1,031,102	506,465	-	514,600	-	521,950	-	525,219
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	1,476,250	927,405	499,125	-	507,142	-	514,386	-	524,141
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	3,342,860	1,958,507	1,128,145	-	1,146,266	-	1,162,640	-	1,185,226
State Appropriation	-	-	9,460,573	9,460,573	10,460,573	10,460,573	11,460,573	11,460,573	12,460,573
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	500,000	-	300,000	-	300,000	-	300,000	-	-
Gifts	-	403	-	1,000	-	3,267	-	2,250	-
Sales & Service	-	56,751	-	10,782	-	10,360	-	5,375	-
Other Revenue	356,000	290,745	356,000	401,915	25,000	59,916	25,000	45,099	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	856,000	347,898	656,000	413,697	325,000	73,543	325,000	52,724	-
Indirect Cost Income	-	-	-	28,754	-	75,891	-	69,826	-
Assessments	19,276,991	19,276,991	18,124,231	18,124,231	17,686,036	17,686,036	17,729,657	17,729,657	17,830,862
Transfers	5,634,272	4,231,739		417,637		(379,334)		1,134,158	
INCOME TOTAL	29,110,123	25,815,135	28,804,741	28,444,892	29,170,184	27,916,709	30,139,179	30,446,939	30,660,148

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

*Beginning FY 2017-18 TEST is now a part of Academic Support.

***Beginning FY 2017-18 Special events & projects moved from External affairs and is now a part of Executive management

(564,208)

(27,054)

(538,691)

(816,513)

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

EXTERNAL AFFAIRS**

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	-	4,460	-	450	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	1,690	-	-	-	-	-	-	-
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	895	-	(900)	-	-	-	-	-
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	-	7,045	-	(450)	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	12,959	-	13,922	907	1,808	-	57	-
Sales & Service	-	-	-	(648)	-	52,250	-	(697)	-
Other Revenue	240,150	289,257	294,100	49,303	155,600	89,976	215,600	40,935	25,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	240,150	302,215	294,100	62,577	156,507	144,035	215,600	40,295	25,000
Indirect Cost Income	18,750	52,571	18,750	63,071	50,000	58,659	40,000	44,053	40,000
Assessments	4,881,589	4,881,589	4,968,803	4,968,803	3,189,880	3,189,880	1,743,806	1,743,806	1,775,815
Transfers	14,890			381,039					
INCOME TOTAL	5,155,379	5,442,704	5,291,172	5,475,040	3,396,387	3,753,438	1,999,406	1,974,218	1,840,815

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

** Solution Center, Center for Service and Learning, Community Learning Network moved from Academic support to External Affairs Beginning Fiscal Year 2015-16.

***Beginning FY 2017-18 Alumni relations moved from External affairs to Finance & Administration

***Beginning FY 2017-18 Special events & projects moved from External affairs to Executive management

****Beginning FY 2017-18 Indiana campus compact moved from Philanthropy to External Affairs

146,064

360,864

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

FACILITIES DEBT SERVICE

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	18,672,922	18,672,922	18,748,451	18,607,264	19,093,209	19,093,207	16,572,583	16,572,583	14,056,960
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
INCOME TOTAL	18,672,922	18,672,922	18,748,451	18,607,264	19,093,209	19,093,207	16,572,583	16,572,583	14,056,960

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

FINANCE & ADMINISTRATION**

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	224	-	5,314	-	5,104	-	4,498	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	34,000	73,606	34,000	74,870	34,000	77,287	34,000	58,397	34,000
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	133,000	147,623	133,000	155,946	133,000	157,563	133,000	124,468	115,500
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	145,500	155,371	145,500	161,161	145,500	156,417	145,500	155,857	129,630
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	312,500	376,823	312,500	397,290	312,500	396,371	312,500	343,220	279,130
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	9,720	-
Sales & Service	127,000	86,428	127,000	40,157	127,000	29,061	127,000	57,125	135,000
Other Revenue	1,103,000	1,055,323	1,103,000	1,291,757	1,103,000	1,754,243	1,103,000	1,683,278	728,000
Cost Rec Inc	20,000	25,594	20,000	33,768	20,000	53,172	20,000	50,447	20,000
Other Revenue Total	1,250,000	1,167,345	1,250,000	1,365,681	1,250,000	1,836,476	1,250,000	1,800,571	883,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	8,952,109	8,952,109	9,093,918	9,093,918	8,027,426	8,027,426	7,661,763	7,661,763	7,704,150
Transfers	146,749	668,827		211,208					
INCOME TOTAL	10,661,358	11,165,105	10,677,339	11,068,097	9,589,926	10,697,090	9,224,263	9,973,257	8,866,280

167,704

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

** During Fiscal Year 2014-15, Police and Environmental Health & Safety moved from Finance & Administration to VP University Academic Affairs.

***Beginning FY 2017-18 Alumni relations moved from External affairs and is now a part of Finance & Administration

20,921

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

HEALTH & HUMAN SCIENCES

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	40,000	19,324	41,000
Instruc Sum I *	-	-	-	-	-	-	3,822,444	3,248,984	3,814,226
Other Sum I *	-	-	-	-	-	-	11,700	36,755	9,000
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	9,319,004	9,298,768	9,745,858
Other Fall	-	-	-	-	-	-	58,000	61,614	38,500
Instruc Spring	-	-	-	-	-	-	8,980,544	9,532,153	9,620,930
Other Spring	-	-	-	-	-	-	57,000	61,349	38,500
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	22,288,692	22,258,946	23,308,014
State Appropriation	-	-	-	-	-	-	5,687,653	5,687,653	6,160,452
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	15,204	-
Sales & Service	-	-	-	-	-	-	6,150	23,910	6,000
Other Revenue	-	-	-	-	-	-	13,260	45,845	2,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	19,410	84,960	8,000
Indirect Cost Income	-	-	-	-	-	-	262,000	540,544	300,000
Assessments	-	-	-	-	-	-	(11,098,666)	(11,098,666)	(11,376,818)
Transfers	-	-	-	-	-	-	-	-	-
INCOME TOTAL	-	-	-	-	-	-	17,159,089	17,586,570	18,399,648

**Beginning FY 2018-19 School Health & Rehab & Physical education merged to become a new school RC 09-School of Health & Human Sciences

113,133

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

HERRON

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(6,800)	10,361	10,200	(4,340)	-	(737)	-	-	-
Instruc Sum I *	318,361	350,883	416,765	278,683	332,793	274,948	287,813	223,964	229,279
Other Sum I *	60,238	65,226	43,273	52,454	37,498	40,372	53,479	39,950	44,741
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,456,450	3,263,377	3,652,439	3,242,898	3,335,365	3,053,627	3,193,459	3,078,050	3,169,323
Other Fall	712,194	673,744	722,492	669,182	726,890	673,495	687,071	697,485	696,444
Instruc Spring	3,221,610	3,076,987	3,481,579	3,135,680	3,111,010	3,037,948	3,188,981	3,009,349	3,300,001
Other Spring	671,314	630,397	672,984	642,744	738,761	671,839	684,349	685,453	684,951
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	8,433,367	8,070,975	8,999,732	8,017,301	8,282,317	7,751,493	8,095,152	7,734,251	8,124,739
State Appropriation	4,311,240	4,311,240	3,965,303	3,965,303	4,000,952	4,000,952	4,018,239	4,018,239	4,125,070
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	220,000	-	-	119,000	569,537	-	-	-
Gifts	193,116	241,356	235,500	542,978	539,200	2,758	425,400	215,009	543,500
Sales & Service	875	22,163	600	1,416	350	3,677	1,260	1,663	550
Other Revenue	-	10,394	3,500	636	-	-	1,400	4,616	2,200
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	193,991	493,913	239,600	545,031	658,550	575,972	428,060	221,288	546,250
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	(5,613,517)	(5,613,517)	(5,541,222)	(5,541,222)	(5,563,905)	(5,563,905)	(5,444,361)	(5,444,361)	(5,624,263)
Transfers	(220,676)	(86,652)				19,758		8,932	
INCOME TOTAL	7,104,405	7,175,958	7,663,413	7,042,802	7,382,914	6,784,271	7,102,090	6,538,349	7,176,796

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

56,389

5,000

5,000

5,000

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

INFORMATICS**

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	1,951	(1,370)	2,400	5,583	-	5,999	4,750	(7,722)	4,750
Instruc Sum I *	680,325	1,094,940	948,691	1,199,740	1,236,271	1,333,225	1,332,250	1,484,344	1,346,708
Other Sum I *	36,095	45,894	40,095	50,506	47,345	62,241	44,480	55,837	47,750
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,577,933	4,078,484	4,354,610	4,947,807	5,092,204	5,641,461	5,834,602	5,661,489	5,437,096
Other Fall	209,982	204,371	208,714	255,209	262,164	283,353	292,131	268,599	263,450
Instruc Spring	3,592,073	4,238,207	4,508,287	4,921,466	5,060,028	5,448,462	5,620,806	5,596,628	5,349,462
Other Spring	191,866	223,032	223,866	242,689	249,686	273,356	281,763	243,074	236,000
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	8,290,225	9,883,558	10,286,663	11,623,000	11,947,698	13,048,097	13,410,782	13,302,249	12,685,216
State Appropriation	6,035,752	6,035,752	6,089,210	6,089,210	6,119,026	6,119,026	6,133,429	6,133,429	6,285,847
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	2,500	11,890	-	87,418	2,500	500	-	1,738	-
Sales & Service	-	2	-	1,522	1,500	3,727	30	157	550
Other Revenue	-	824	-	65	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	2,500	12,716	-	89,004	4,000	4,227	30	1,895	550
Indirect Cost Income	450,000	211,705	232,000	234,864	318,000	377,527	400,160	515,769	649,500
Assessments	(4,385,870)	(4,385,870)	(4,651,568)	(4,651,568)	(5,236,219)	(5,236,219)	(5,738,433)	(5,738,433)	(6,124,206)
Transfers	137,505	202,341							
INCOME TOTAL	10,530,112	11,960,202	11,956,305	13,548,711	13,152,505	14,480,855	14,205,968	14,321,366	13,496,907

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

** SLIS became a part of Informatics in Fiscal Year 2013-14.

106,457

164,201

168,197

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

LAW

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	2,000	2,057	-	(32,962)	-	1,621		1,800	-
Instruc Sum I *	1,793,461	2,052,280	1,798,605	1,668,276	2,011,527	1,905,586	1,712,382	2,126,507	2,079,011
Other Sum I *	16,770	16,770	16,770	16,895	16,770	823	16,770	682	15,375
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	10,712,598	10,367,988	10,495,123	11,068,353	11,500,398	10,804,274	10,983,693	11,256,369	11,450,349
Other Fall	90,285	91,910	90,285	91,910	90,285	106,044	103,419	108,024	87,029
Instruc Spring	9,591,299	9,679,531	9,552,396	9,891,175	10,582,862	9,813,053	9,653,318	10,084,265	10,160,801
Other Spring	83,298	85,579	83,298	84,923	86,423	96,396	92,790	98,962	77,746
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	22,289,711	22,296,114	22,036,477	22,788,569	24,288,265	22,727,797	22,562,372	23,676,608	23,870,311
State Appropriation	7,017,502	7,017,502	6,147,190	6,147,190	6,170,038	6,170,038	6,181,046	6,181,046	6,246,110
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	5,000	13,405	5,000	11,893	5,000	7,230	5,000	11,464	5,000
Gifts	488,600	692,205	572,200	449,447	630,600	623,627	798,600	481,371	954,700
Sales & Service	49,500	49,857	41,300	44,723	39,800	56,854	48,550	49,123	44,100
Other Revenue	57,000	61,057	55,000	47,536	52,000	192,306	51,000	137,396	51,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	600,100	816,523	673,500	553,599	727,400	880,017	903,150	679,355	1,054,800
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	(4,718,404)	(4,718,404)	(4,561,010)	(4,561,010)	(4,719,029)	(4,719,029)	(4,674,540)	(4,674,540)	(4,764,234)
Transfers	(992,639)	(987,294)							
INCOME TOTAL	24,196,270	24,424,442	24,296,157	24,933,174	26,466,674	25,060,899	24,972,028	25,867,549	26,406,987

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

5,080

4,825

2,076

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

LIBERAL ARTS**

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(55,000)	(20,185)	(45,500)	(36,402)	(43,500)	12,284	1,500	9,868	6,500
Instruc Sum I *	3,313,152	3,042,151	3,681,904	2,763,749	3,273,245	2,911,086	2,543,464	2,947,385	2,643,350
Other Sum I *	53,983	49,041	43,983	40,160	33,983	43,902	28,500	33,144	27,200
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	19,351,625	17,594,534	17,864,393	18,264,163	18,595,863	18,124,880	18,419,242	17,168,932	17,415,399
Other Fall	307,009	286,680	287,009	282,524	217,009	206,577	207,000	203,935	199,100
Instruc Spring	17,283,056	16,251,882	16,159,373	16,783,158	16,964,303	16,497,477	16,800,929	16,040,223	15,921,280
Other Spring	256,800	252,298	253,800	262,052	211,800	196,000	199,600	193,266	190,750
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	40,510,625	37,456,401	38,244,962	38,359,404	39,252,703	37,992,205	38,200,235	36,596,754	36,403,579
State Appropriation	11,743,783	11,743,783	8,157,327	8,157,327	8,199,300	8,199,300	8,219,583	8,219,583	8,306,105
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	150	-	113	-	-	-	-	-
Gifts	-	159,486	-	171,908	-	110,047	-	134,023	-
Sales & Service	-	2,500	-	3,748	-	35	-	-	-
Other Revenue	40,000	374,868	-	235,290	-	205,804	-	328,488	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	40,000	537,004	-	411,060	-	315,886	-	462,511	-
Indirect Cost Income	750,000	473,039	550,000	347,374	487,500	476,016	506,300	678,243	205,000
Assessments	(20,314,761)	(20,314,761)	(20,400,188)	(20,400,188)	(20,147,751)	(20,147,751)	(19,770,782)	(19,770,782)	(19,413,825)
Transfers	(1,342,444)	(649,475)		596,806		1,411,187		562,442	
INCOME TOTAL	31,387,203	29,245,992	26,696,305	27,471,782	27,942,156	28,246,844	27,308,740	26,748,751	25,658,063

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**Beginning Fiscal Year 2013-14 Philanthropy split from Liberal Arts and became its own RC and Beginning FY 2014-15 Journalism is now a part of Liberal Arts.

144,204

150,404

153,404

137,204

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

LIBRARY

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	18,000	73,416	20,000	26,205	21,000	30,323	21,000	38,985	41,250
Sales & Service	22,000	19,253	20,000	22,538	19,000	17,721	19,000	17,459	2,750
Other Revenue	60,000	55,427	50,000	43,690	50,000	36,477	50,000	36,098	47,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	100,000	148,096	90,000	92,432	90,000	84,522	90,000	92,542	91,000
Indirect Cost Income	-	-	-	2,081	-	5,583	-	3,518	
Assessments	9,536,868	9,536,868	9,674,659	9,674,659	9,763,010	9,763,010	9,779,566	9,779,566	9,864,289
Transfers	239,453	294,887		280,441		369,905		355,799	
INCOME TOTAL	9,876,321	9,979,851	9,995,850	10,049,613	10,068,010	10,223,019	10,159,566	10,231,425	10,245,289

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

231,191

215,000

290,000

290,000

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

MEDICINE

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(450,000)	(908,440)	(630,000)	(729,148)	(724,040)	(1,233,806)	(831,104)	(895,924)	(800,141)
Instruc Sum I *	10,223,796	9,270,038	10,102,027	10,069,682	10,843,371	10,813,367	8,720,182	11,560,085	8,582,736
Other Sum I *	49,104	67,768	57,123	72,400	92,333	98,258	64,749	96,588	74,009
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	25,895,632	25,126,461	26,654,930	25,619,268	25,897,683	26,704,204	29,764,618	27,650,282	28,637,520
Other Fall	171,314	178,257	184,348	179,408	168,955	110,778	167,146	287,338	233,030
Instruc Spring	23,154,128	24,396,980	23,718,626	25,002,477	24,823,234	25,904,572	28,734,992	27,309,025	29,919,536
Other Spring	158,399	172,356	160,544	170,102	167,008	132,549	184,416	278,561	169,510
Distance Ed	40,000	50,660	41,453	30,998	-	-	-	-	-
Student Fees Total	59,242,373	58,354,080	60,289,051	60,415,187	61,268,544	62,529,922	66,804,999	66,285,956	66,816,200
State Appropriation	100,220,112	100,220,112	101,993,919	101,993,919	103,268,844	103,268,844	105,061,552	105,061,552	106,106,990
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	2,248	-
Investments	-	200	-	-	-	-	-	-	-
Gifts	257,200	59,000	299,500	30,000	30,000	30,000	-	45,308	-
Sales & Service	1,008,085	721,354	926,751	368,231	-	-	-	6,524	-
Other Revenue	133,466	121,208	11,000	25,914	(104,154)	14,315	20,484	154,924	21,605
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	1,398,751	901,762	1,237,251	424,145	(74,154)	44,315	20,484	209,004	21,605
Indirect Cost Income	40,000,000	45,111,480	41,500,000	46,297,894	42,294,543	49,748,705	43,751,315	56,126,121	55,289,919
Assessments	(58,994,940)	(58,994,940)	(60,150,405)	(60,150,405)	(58,688,199)	(58,688,199)	(58,737,684)	(58,737,684)	(58,391,166)
Transfers	1,814,048	1,928,349		1,472,538		1,224,987		925,653	
INCOME TOTAL	143,680,344	147,520,843	146,226,411	150,453,278	149,427,443	158,128,573	158,263,531	169,870,603	171,213,143

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**Beginning Fiscal Year 2012-13 Public Health split from Medicine and became its own RC.

1,369,595

1,356,595

1,357,865

1,362,865

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

NURSING

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	9,500	10,393	11,000	13,107	9,500	18,258	11,500	17,238	18,000
Instruc Sum I *	1,466,443	1,369,184	1,731,630	1,323,361	1,631,605	1,440,580	1,558,572	1,503,597	1,589,372
Other Sum I *	518,611	428,870	537,883	412,508	398,352	423,256	400,968	497,682	502,425
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,765,855	3,804,979	4,119,902	3,787,169	4,104,187	4,068,567	4,453,349	4,288,618	4,569,745
Other Fall	1,310,367	1,383,441	1,318,509	1,460,022	1,412,408	1,390,068	1,399,339	1,451,078	1,516,315
Instruc Spring	4,289,828	4,006,719	4,304,822	3,814,770	4,086,035	4,071,388	4,505,463	4,356,047	4,675,141
Other Spring	1,504,326	1,511,845	1,446,091	1,518,283	1,534,132	1,466,986	1,458,832	1,539,649	1,571,025
Distance Ed	-	-	-	1,787	-	0	-	-	-
Student Fees Total	12,864,930	12,515,432	13,469,837	12,331,007	13,176,219	12,879,104	13,788,023	13,653,909	14,442,023
State Appropriation	10,487,649	10,487,649	10,448,340	10,448,339	10,524,682	10,524,682	10,561,661	10,561,661	10,684,119
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	5,000	-	-	210	-	-	-	-	-
Gifts	10,000	-	-	-	-	-	-	750	-
Sales & Service	90,025	427,308	90,000	421,085	47,084	256,651	55,100	565,170	868,945
Other Revenue	25,755	117,306	160,764	139,818	107,725	62,678	146,315	134,500	149,773
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	130,780	544,614	250,764	561,113	154,809	319,330	201,415	700,420	1,018,718
Indirect Cost Income	702,000	457,729	610,000	892,014	750,350	1,023,146	1,049,950	954,064	924,155
Assessments	(6,910,389)	(6,910,389)	(7,013,609)	(7,013,609)	(7,032,700)	(7,032,700)	(7,161,667)	(7,161,667)	(7,531,497)
Transfers	(420,996)	146,240		50,616		38		5,881	
INCOME TOTAL	16,853,974	17,241,274	17,704,581	17,269,481	17,512,609	17,713,600	18,378,631	18,714,268	19,476,767

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

(60,751)

(60,751)

(60,751)

(60,751)

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

OTHER ACADEMIC

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	(140,771)	-	-	-
Instruc Sum I *	-	-	-	-	-	10,666	-	15,068	-
Other Sum I *	-	-	-	-	-	-	-	8,157	39,852
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	3,283,148	3,439,826	3,137,918	729,000	242,488	615,040
Other Fall	-	-	-	-	-	-	1,126,691	942,853	501,235
Instruc Spring	-	-	-	3,109,200	3,512,386	2,657,485	729,000	360,074	803,520
Other Spring	-	-	-	-	-	-	1,076,961	778,630	433,964
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	-	-	-	6,392,348	6,952,212	5,665,297	3,661,652	2,347,270	2,393,611
State Appropriation	-	-	-	-	-	2,850,000	2,942,325	2,942,325	2,942,325
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	149,689	50,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	149,689	50,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	-	-	-	-	-	-	(1,444,479)	(1,444,479)	(1,666,460)
Transfers	-	-	-	-	-	-	-	-	-
INCOME TOTAL	-	-	-	6,392,348	6,952,212	8,515,297	5,159,498	3,968,191	3,719,476

(26,614)

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

PHYSICAL EDUCATION

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(4,000)	(268)	(3,000)	(3,035)	(3,000)	766	-	-	-
Instruc Sum I *	1,008,135	1,255,713	1,230,436	1,461,559	1,361,553	1,333,831	-	-	-
Other Sum I *	4,430	3,369	2,210	2,645	2,110	2,832	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	4,475,218	4,868,230	4,894,817	5,470,151	5,250,741	5,704,961	-	-	-
Other Fall	19,581	15,248	15,281	16,627	13,581	17,804	-	-	-
Instruc Spring	4,454,282	4,908,393	4,907,360	5,670,748	5,401,325	5,634,618	-	-	-
Other Spring	24,165	15,749	20,665	15,134	13,665	16,170	-	-	-
Distance Ed	10,000	26,728	17,000	30,546	-	0	-	-	-
Student Fees Total	9,991,811	11,093,163	11,084,769	12,664,374	12,039,975	12,710,982	-	-	-
State Appropriation	2,861,071	2,861,071	2,409,380	2,409,380	2,455,124	2,455,124	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	2,500	928	7,000	-	-	259	-	-	-
Sales & Service	5,000	12,629	-	20,566	6,300	7,699	-	-	-
Other Revenue	-	18,118	-	24,825	-	22,165	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	7,500	31,675	7,000	45,391	6,300	30,123	-	-	-
Indirect Cost Income	500	13	500	7,749	2,500	38,825	-	-	-
Assessments	(5,653,593)	(5,653,593)	(6,066,400)	(6,066,400)	(6,430,925)	(6,430,925)	-	-	-
Transfers	(356,119)	(254,668)							
INCOME TOTAL	6,851,170	8,077,660	7,435,249	9,182,496	8,072,974	9,033,838	-	-	-

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**Beginning FY 2018-19 School Health & Rehab & Physical education merged to become a new school RC 09-School of Health & Human Sciences

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

PHYSICAL PLANT

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	141,146	194,318	141,146	199,674	141,146	207,098	141,146	200,156	141,146
Other Revenue	-	61,007	-	55,091	-	48,741	-	59,501	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	141,146	255,324	141,146	254,765	141,146	255,839	141,146	259,657	141,146
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	49,929,364	49,929,364	50,412,834	50,412,834	50,747,333	50,747,333	51,412,134	51,412,134	52,061,880
Transfers	55,951	55,951		65,372					
INCOME TOTAL	50,126,461	50,240,639	50,619,352	50,732,971	50,888,479	51,003,172	51,553,280	51,671,791	52,203,026

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

65,372

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

PHILANTHROPY**

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	(788)	-	(801)	-	-	-	(2,901)	-
Instruc Sum I *	177,087	104,391	203,236	163,802	153,580	177,838	180,313	279,202	231,544
Other Sum I *	351	250	351	-	351	3,541	351	3,615	263
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	528,530	510,279	547,397	632,624	711,414	707,141	791,438	710,309	749,443
Other Fall	3,123	2,873	3,149	2,123	3,182	8,180	7,941	9,492	6,687
Instruc Spring	533,156	534,759	599,619	630,363	707,914	630,352	721,290	707,131	749,062
Other Spring	2,854	2,604	2,876	1,979	2,904	7,686	7,031	8,911	5,555
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	1,245,101	1,154,369	1,356,628	1,430,090	1,579,345	1,534,738	1,708,364	1,715,759	1,742,554
State Appropriation	843,208	843,208	1,229,750	1,229,750	1,249,960	1,249,960	1,259,780	1,259,780	1,298,490
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	1,573,328	-	1,538,191	1,691,838	-	-	-
Gifts	-	1,000	-	1,560,852	-	-	1,996,938	1,911,086	2,259,627
Sales & Service	-	-	-	23,007	27,645	72,798	-	23,315	-
Other Revenue	22,933	37,462	23,390	125,596	-	-	27,645	79,588	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	22,933	38,462	1,596,718	1,709,456	1,565,836	1,764,637	2,024,583	2,013,990	2,259,627
Indirect Cost Income	257,442	479,085	285,262	515,030	355,000	480,754	470,800	526,524	497,696
Assessments	(831,157)	(831,157)	(959,107)	(959,107)	(1,032,056)	(1,032,056)	(1,072,065)	(1,072,065)	(1,128,010)
Transfers	352,038	466,121		10,141		3,514		10,680	
INCOME TOTAL	1,889,565	2,150,087	3,571,751	3,935,360	3,780,585	4,001,547	4,453,962	4,454,668	4,732,857

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**Beginning Fiscal Year 2013-14 Philanthropy split from Liberal Arts and became its own RC.

***Beginning FY 2017-18 Indiana campus compact moved from Philanthropy to External Affairs

62,500

62,500

62,500

62,500

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

PUBLIC HEALTH**

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	(1,808)	510	219	600	(467)	500	47,463	500
Instruc Sum I *	559,627	747,861	836,701	709,069	854,358	806,614	808,962	747,719	856,688
Other Sum I *	5,902	5,902	5,902	5,902	5,902	10,421	5,902	18,214	7,816
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	2,240,644	2,556,095	2,815,660	2,996,219	3,175,061	3,072,574	3,336,931	3,434,271	3,797,704
Other Fall	25,352	24,242	25,352	26,772	26,952	22,190	23,440	32,602	22,539
Instruc Spring	2,256,257	2,691,466	2,831,062	3,065,691	3,167,026	3,217,308	3,416,069	3,512,140	3,594,713
Other Spring	23,353	23,473	23,473	25,665	24,923	24,427	25,876	31,281	20,918
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	5,111,135	6,047,231	6,538,660	6,829,537	7,254,822	7,153,066	7,617,680	7,823,689	8,300,878
State Appropriation	2,614,288	2,614,288	2,677,293	2,677,293	2,740,546	2,740,546	2,771,305	2,771,305	2,875,531
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	40,000	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	40,000	-	-	-	-	-	-	-
Indirect Cost Income	572,670	1,315,759	1,076,553	1,060,072	1,345,691	1,561,994	1,547,545	1,486,137	1,702,300
Assessments	(2,161,067)	(2,161,067)	(2,542,599)	(2,542,599)	(2,844,476)	(2,844,476)	(3,021,634)	(3,021,634)	(3,419,496)
Transfers	49,835	23,685							
INCOME TOTAL	6,186,861	7,879,896	7,749,907	7,892,761	8,496,583	8,502,837	8,914,896	8,852,647	9,462,213

(206,850)

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

(131,542)

(108,293)

**Beginning Fiscal Year 2012-13 Public Health split from Medicine and became its own RC.

3,000

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

SCIENCE

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(42,414)	(18,693)	(39,028)	(25,089)	(31,000)	3,550	(26,000)	15,745	14,000
Instruc Sum I *	4,713,736	4,368,468	5,522,873	4,512,710	5,245,950	4,024,181	5,060,971	4,005,314	4,054,831
Other Sum I *	336,198	382,843	357,048	344,660	402,340	324,834	407,146	310,111	302,189
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	24,553,079	24,068,768	26,109,090	25,978,240	26,094,365	26,569,622	26,587,537	27,544,639	28,495,793
Other Fall	1,415,687	1,546,035	1,596,556	1,604,009	1,651,780	1,658,301	1,677,861	1,845,896	1,897,320
Instruc Spring	21,708,363	20,971,100	22,651,649	22,835,988	23,348,967	23,530,781	23,787,004	23,232,485	24,513,121
Other Spring	1,402,963	1,489,453	1,542,164	1,570,947	1,600,142	1,638,323	1,660,027	1,713,507	1,767,169
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	54,087,612	52,807,975	57,740,352	56,821,465	58,312,544	57,749,592	59,154,546	58,667,698	61,044,423
State Appropriation	13,408,267	13,408,267	8,351,522	8,351,522	8,452,545	8,452,545	8,501,590	8,501,590	8,875,289
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	4,190	-	(44,000)	-	-	-
Gifts	-	40,954	-	125,164	-	201,808	-	38,721	-
Sales & Service	-	300	-	-	-	-	-	-	-
Other Revenue	12,000	64,027	12,000	82,689	10,000	86,693	-	79,923	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	12,000	105,281	12,000	212,043	10,000	244,502	-	118,643	-
Indirect Cost Income	2,300,000	2,326,214	2,500,000	2,673,887	2,200,000	2,547,007	2,700,000	2,809,370	3,000,000
Assessments	(24,966,581)	(24,966,581)	(26,221,701)	(26,221,701)	(26,679,126)	(26,679,126)	(26,874,957)	(26,874,957)	(28,104,595)
Transfers	(1,594,103)	(1,509,592)		(67,384)		(113,470)		(260,749)	
INCOME TOTAL	43,247,195	42,171,564	42,377,173	41,769,832	42,289,183	42,201,050	43,479,399	42,961,595	44,826,117

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

(5,000) (6,780) (1,780) 11,000

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

SOCIAL WORK

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	16,500	30,168	20,943	24,703	18,840	40,310	29,800	5,057	24,500
Instruc Sum I *	2,019,835	1,976,340	1,974,311	1,920,879	1,679,822	3,244,727	1,004,715	2,330,164	2,270,005
Other Sum I *	18,617	18,079	17,967	17,998	17,967	47,661	19,000	52,964	36,500
Instruc Sum II *	-	-	-	1,475,806	-	11	991,581	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,260,740	3,379,683	3,759,865	3,850,238	3,848,381	4,109,229	4,293,194	4,426,966	4,655,133
Other Fall	48,193	48,317	48,317	49,494	49,494	69,515	70,400	74,584	60,000
Instruc Spring	3,384,297	3,424,252	3,609,057	3,051,817	4,063,022	3,175,545	4,494,394	4,699,492	4,873,814
Other Spring	46,791	46,985	47,038	48,599	48,474	69,913	70,034	78,996	61,500
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	8,794,973	8,923,823	9,477,498	10,439,534	9,726,000	10,756,911	10,973,118	11,668,222	11,981,452
State Appropriation	4,525,209	4,525,209	4,294,987	4,294,987	4,350,282	4,350,282	4,377,132	4,377,132	4,566,976
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	1,200	1,195	-	2,765	500	7,218	2,100	2,188	2,500
Sales & Service	-	4,245	-	4,895	-	6,500	3,500	6,448	5,000
Other Revenue	53,510	158,159	104,284	175,126	12,860	215,568	60,620	64,834	65,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	54,710	163,599	104,284	182,785	13,360	229,286	66,220	73,470	72,500
Indirect Cost Income	352,500	450,479	400,000	501,849	490,141	415,076	430,675	419,304	430,675
Assessments	(4,484,792)	(4,484,792)	(4,604,799)	(4,604,799)	(4,686,310)	(4,686,310)	(5,125,961)	(5,125,961)	(5,530,322)
Transfers	(277,983)	(38,893)				74,860		104,858	
INCOME TOTAL	8,964,617	9,539,425	9,671,970	10,954,809	9,893,413	11,140,105	10,721,124	11,517,025	11,526,281

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

140,452

5,000

(60)

(60)

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

SPEA

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	7,803	2,779	8,568	6,352	2,829	5,064	173	10,659	5,673
Instruc Sum I *	886,696	766,055	1,024,453	670,788	1,031,553	571,058	652,993	580,870	734,181
Other Sum I *	2,067	3,277	2,067	5,356	3,257	5,828	3,256	5,742	1,500
Instruc Sum II *	-	-	-	37,248	-	39,304	-	41,190	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,277,814	3,204,565	3,430,310	3,149,357	3,326,660	3,218,110	3,201,216	3,315,611	3,314,451
Other Fall	16,280	24,439	24,439	22,898	23,030	13,856	23,030	15,428	12,731
Instruc Spring	3,372,769	3,076,244	3,299,389	3,182,946	3,198,826	3,173,012	3,244,847	2,999,258	3,058,668
Other Spring	15,323	23,175	15,323	24,084	15,323	14,560	14,232	76,997	10,674
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	7,578,752	7,100,534	7,804,549	7,099,029	7,601,478	7,040,792	7,139,747	7,045,755	7,137,878
State Appropriation	3,647,120	3,647,120	3,421,083	3,421,083	3,531,857	3,531,857	3,585,749	3,585,749	3,744,177
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	5,000	-	5,000	27,708	5,000	14,591	-	4,771	-
Sales & Service	29,956	462	29,506	257	-	48	-	-	-
Other Revenue	30,843	7,561	2,576	5,751	1,500	5,592	5,696	(1,844)	5,132
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	65,799	8,023	37,082	33,716	6,500	20,231	5,696	2,927	5,132
Indirect Cost Income	184,214	208,321	239,334	265,666	176,148	344,552	305,427	436,070	346,326
Assessments	(4,074,908)	(4,074,908)	(4,233,258)	(4,233,258)	(4,175,281)	(4,175,281)	(3,981,368)	(3,981,368)	(4,120,131)
Transfers	(275,960)	(312,933)		(74,687)		(69,173)		(90,621)	
INCOME TOTAL	7,125,017	6,576,156	7,206,290	6,511,548	7,078,202	6,692,979	6,992,751	6,998,511	7,050,882

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

(62,500) (62,500) (62,500) (62,500)

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

STUDENT LIFE

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	(10)	-	-	-	-	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	-	-	-	(10)	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	617	-	-	-	-	-	-	-
Sales & Service	14,000	18,241	14,000	23,069	14,000	19,413	14,000	25,777	14,000
Other Revenue	49,000	70,592	49,000	74,952	49,000	64,488	49,000	53,402	49,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	63,000	89,450	63,000	98,022	63,000	83,901	63,000	79,179	63,000
Indirect Cost Income	-	6,577	-	2,749	6,503	2,984	6,503	11,587	6,503
Assessments	2,074,965	2,074,965	2,542,516	2,542,516	2,646,588	2,646,588	3,133,283	3,133,283	3,483,714
Transfers	116,242	155,937		204,083					
INCOME TOTAL	2,254,207	2,326,929	2,612,659	2,847,360	2,716,091	2,860,966	3,202,786	3,374,883	3,553,217

150,834

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

127,493

7,143

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

UNDERGRADUATE EDUCATION **

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(2,000)	(263)	-	-	-	-	-	-	-
Instruc Sum I *	(188)	2,403	-	-	-	275	-	53,625	286
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	687,471	642,659	816,472	741,339	731,011	856,630	863,770	821,906	841,726
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	127,257	139,527	190,096	164,660	209,158	170,848	163,437	131,717	141,849
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	812,540	784,326	1,006,568	905,999	940,169	1,027,754	1,027,207	1,007,248	983,861
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	1,447	-	60	-	637	8,500	46,992	10,500
Sales & Service	500	4,030	200	6,663	100	-	-	-	-
Other Revenue	17,351	10,706	-	4,559	-	83	300,200	298,467	300,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	17,851	16,182	200	11,282	100	719	308,700	345,459	310,500
Indirect Cost Income	50,000	82,104	90,000	54,212	90,000	46,710	55,000	57,607	60,000
Assessments	8,462,780	8,462,780	8,771,589	8,771,589	9,062,263	9,062,263	17,222,517	17,222,517	17,709,858
Transfers	74,057	(161,961)		655,041		208,865		192,839	
INCOME TOTAL	9,417,228	9,183,430	10,021,545	10,398,123	10,298,695	10,346,311	18,819,587	18,825,670	19,680,422

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**Honors Program moved from University College to Academic Support during FY 2009-10 and beginning FY 2014-15 University College moved to Undergraduate Education

***Beginning FY 2018-19 HONR & CRL Moved from Academic support to Undergraduate education

6,10,205

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

UNIVERSITY INFORMATION TECHNOLOGY SVS

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	628	-	(2,818)	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	246,489	246,489	246,489	246,489	335,944	355,425	263,838	339,777	379,625
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	1,584,638	1,584,638	1,584,638	1,584,638	2,159,728	1,845,612	1,847,112	1,810,221	1,937,852
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	1,475,428	1,475,428	1,475,428	1,475,428	2,010,884	1,691,106	1,692,169	1,659,745	1,777,343
Distance Ed	-	-	-	-	-	0	-	-	-
Student Fees Total	3,306,555	3,306,555	3,306,555	3,306,555	4,506,556	3,892,772	3,803,119	3,806,925	4,094,820
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
INCOME TOTAL	3,306,555	3,306,555	3,306,555	3,306,555	4,506,556	3,892,772	3,803,119	3,806,925	4,094,820

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

VP UNIVERSITY ACADEMIC AFFAIRS**

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	60,000	77,111	60,000	14,684	60,000	27,824	60,000	8,469	30,000
Other Revenue	-	28,695	-	38,404	-	5,070	-	7,890	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	60,000	105,805	60,000	53,087	60,000	32,894	60,000	16,359	30,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	6,159,004	6,159,004	6,540,118	6,540,118	6,701,789	6,701,789	6,761,179	6,761,179	6,927,750
Transfers	23,213	14,727		17,126					
INCOME TOTAL	6,242,217	6,279,536	6,617,244	6,610,331	6,761,789	6,734,683	6,821,179	6,777,538	6,957,750

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

** During Fiscal Year 2014-15, Police and Environmental Health & Safety moved from Finance & Administration to VP University Academic Affairs

**Comparison of General Fund Expene
Budget and Actual
FY 2015-16-FY 2019-20**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

CAMPUS	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	2015-16 Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	658,042,144	661,940,493	673,920,176	686,982,831	697,048,096	706,841,051	720,121,856	729,365,750	733,842,972
EXPENSE									
Compensation									
Academic Salaries	156,405,595	146,892,184	161,194,661	152,290,557	165,301,347	156,253,142	172,856,173	159,916,752	169,877,179
Part-Time Instructors	12,135,079	13,568,078	13,002,513	14,074,828	14,890,128	15,490,285	14,883,971	16,787,076	15,572,791
Student Academic	4,224,367	5,133,969	4,565,763	5,305,678	4,469,006	5,955,250	5,148,345	6,136,423	5,123,727
Professional Salaries	69,342,712	63,608,139	74,031,624	70,343,701	78,138,461	74,748,180	83,508,025	77,838,449	88,397,496
Biweekly Salaries	31,116,945	28,119,235	31,760,751	28,726,664	31,588,764	28,906,059	32,173,579	29,235,283	32,020,101
Supplemental Pay	2,347,046	3,068,767	2,138,610	3,254,397	4,830,891	4,810,082	5,388,195	5,372,205	4,764,335
Salary Accrual	-	172,493	-	23,428	-	-	-	(65,032)	-
Hourly Compensation	5,953,445	8,525,933	6,202,397	9,200,907	6,625,953	9,386,725	6,724,034	9,571,941	6,787,518
Benefits	100,249,268	93,653,919	106,115,227	100,255,465	109,956,220	104,493,905	110,318,572	102,032,332	114,858,941
Compensation Total	381,774,457	362,742,717	399,011,546	383,475,624	415,800,770	400,043,627	431,000,894	406,825,428	437,402,088
Financial Aid	50,521,727	47,553,356	51,661,868	58,779,806	62,567,585	64,036,065	64,925,727	68,631,085	68,581,722
General Expense	137,294,305	146,053,655	139,687,875	135,176,529	138,513,803	137,996,374	134,341,833	133,062,208	143,643,995
Travel	4,368,956	4,760,552	4,487,500	5,235,150	4,841,826	5,278,481	5,237,414	5,267,929	5,506,498
Capital	8,616,453	2,983,704	6,532,192	2,961,576	3,691,194	3,295,511	3,799,667	2,583,071	2,745,822
Indirect Cost	-	-	-	(76)	-	-	708,055	499	-
Reserves	18,073,660	-	12,845,949	-	5,551,077	166	9,562,049	-	9,386,709
Transfers	57,392,586	91,183,630	59,693,246	93,569,357	66,081,841	124,888,634	70,546,217	107,262,197	66,576,138
TOTAL EXPENSE	658,042,144	655,277,613	673,920,176	679,197,966	697,048,096	735,538,857	720,121,856	723,632,417	733,842,972
Net Operating	-	6,662,881	-	7,784,865	-	(28,697,806)	-	5,733,333	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

ACADEMIC SUPPORT *	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	46,277,638	44,905,724	48,286,007	45,157,719	48,320,450	47,099,691	42,487,754	41,757,298	45,326,684
EXPENSE									
Compensation									
Academic Salaries	2,627,728	2,515,976	2,900,364	2,783,271	3,184,702	3,157,127	2,926,068	2,636,423	2,892,164
Part-Time Instructors	-	19,280	-	21,808	-	21,232	-	21,656	-
Student Academic	35,314	60,771	31,450	62,540	28,450	54,230	28,078	45,714	31,630
Professional Salaries	6,418,799	6,448,104	6,977,311	6,591,608	7,382,955	7,380,045	7,802,849	7,554,462	8,235,371
Biweekly Salaries	1,868,022	1,684,059	1,893,526	1,858,980	1,853,098	1,829,959	1,476,076	1,561,876	1,678,486
Supplemental Pay	52,214	75,579	65,584	46,470	36,580	139,699	33,000	43,733	30,000
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	543,160	761,690	498,304	814,663	477,715	1,005,519	421,265	764,451	390,947
Benefits	4,266,216	4,240,829	4,672,166	4,561,460	4,978,792	5,078,713	4,673,935	4,562,768	5,064,471
Compensation Total	15,811,453	15,806,288	17,038,705	16,740,802	17,942,292	18,666,524	17,361,271	17,191,083	18,323,069
Financial Aid	22,460,735	20,183,636	23,389,849	24,670,754	27,768,918	26,439,472	23,178,982	21,167,768	25,353,906
General Expense	2,581,827	3,445,873	2,985,991	3,555,029	2,962,180	4,254,618	2,452,936	3,546,547	2,300,310
Travel	412,868	515,143	440,523	534,748	449,536	540,192	446,250	443,184	386,405
Capital	-	14,324	-	40,914	1,800	60,832	-	20,217	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	4,768,111	-	4,297,125	-	3,008,483	-	2,375,232	-	3,129,721
Transfers	242,644	4,552,797		(3,289,857)		(1,900,389)		(3,158,202)	(4,166,727)
TOTAL EXPENSE	46,277,638	44,518,060	48,286,007	42,252,389	48,320,450	48,061,249	41,865,520	39,210,597	45,326,684
Net Operating	-	387,664	-	2,905,330	-	(961,558)	622,234	2,546,701	-

* Honors program moved from University College to Academic Support during Fiscal Year 2009-10: Solution Center, Center for Service and Learning (133,814) (3,812,759) (3,949,151)

**Community Learning Network moved from Academic Support to External Affairs beginning Fiscal Year 2015-16

***Beginning FY17-18 Testing center moved from Executive Management to Academic Support

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

Budget & Fiscal Affairs	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget	2015-16 Actual	2016-17 Budget	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)							8,653,603	10,015,310	3,755,337
EXPENSE									
Compensation									
Academic Salaries							-	144,907	147,600
Part-Time Instructors							-	-	
Student Academic							-	-	
Professional Salaries							399,119	58,157	124,322
Biweekly Salaries							-		
Supplemental Pay							-		
2015-16 Salary Accrual							-		
Hourly Compensation							-		
Benefits							152,025	76,403	105,913
Compensation Total						-	551,144	279,466	377,835
Financial Aid							276,416	65,395	
General Expense							1,238,298	3,364,018	1,578,468
Travel							-	8,160	3,000
Capital							-	-	-
Indirect Cost							-	-	-
Reserves							702,065	-	(2,432,037)
Transfers							<u>5,885,680</u>	<u>5,763,398</u>	
TOTAL EXPENSE		-		-		-	8,653,603	9,480,438	3,755,337
Net Operating		-		-		-	-	534,872	-

4,228,071

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

BUSINESS	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	18,866,931	18,405,372	18,412,688	17,846,113	19,704,039	19,038,909	19,595,116	18,145,318	18,645,424
EXPENSE									
Compensation									
Academic Salaries	9,185,510	9,140,328	9,769,807	9,971,232	10,300,190	10,435,062	10,653,846	9,799,927	10,271,101
Part-Time Instructors	545,000	555,886	590,000	627,995	678,500	608,467	663,500	623,938	696,200
Student Academic	-	23,200	-	11,600	10,000	-	10,000	-	10,000
Professional Salaries	2,119,097	2,013,766	2,214,062	2,151,627	2,376,951	2,161,781	2,518,462	2,229,443	2,340,357
Biweekly Salaries	556,815	497,734	597,794	523,093	571,875	551,694	607,840	543,137	573,269
Supplemental Pay	211,500	170,680	212,500	489,739	164,000	330,947	414,000	435,639	411,500
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	177,350	136,329	176,250	152,439	172,004	164,470	161,100	161,720	165,771
Benefits	4,428,908	4,323,370	4,794,672	4,855,651	5,125,540	5,054,419	5,053,878	4,584,535	4,966,675
Compensation Total	17,224,180	16,861,294	18,355,085	18,783,376	19,399,060	19,306,840	20,082,626	18,378,340	19,434,873
Financial Aid	988,750	651,145	738,750	811,674	1,494,000	1,373,766	1,248,500	1,398,137	1,210,000
General Expense	2,601,768	2,292,602	2,576,725	2,018,620	2,267,974	2,453,948	2,031,668	1,926,339	2,145,458
Travel	173,003	166,320	142,742	168,153	171,968	157,741	165,990	117,991	142,294
Capital	25,000	2,330	25,500	(300)	20,000	5,139	10,000	-	10,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(50,000)	-	(1,623,387)	-	(1,720,543)	-	(1,488,558)	-	(1,698,850)
Transfers	(2,095,770)	(1,700,520)		(1,962,434)		(2,666,264)		(2,398,351)	(2,598,351)
TOTAL EXPENSE	18,866,931	18,273,170	18,412,688	19,819,089	19,704,039	20,631,169	19,595,116	19,422,456	18,645,424
Net Operating	-	132,202	-	(1,972,975)	-	(1,592,260)	-	(1,277,137)	-

(1,802,727)

(1,928,420)

(2,455,110)

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

COLUMBUS	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	14,402,617	13,438,633	14,803,126	13,769,159	14,598,681	14,040,247	14,659,538	13,770,590	14,429,460
EXPENSE									
Compensation									
Academic Salaries	4,927,241	4,937,071	4,888,786	4,848,290	5,007,008	4,974,166	5,179,458	5,383,425	5,233,510
Part-Time Instructors	921,910	1,024,656	998,073	1,003,334	926,600	967,486	766,500	962,757	795,565
Student Academic	15,030	2,250	4,900	6,950	4,900	-	-	-	-
Professional Salaries	1,672,846	1,591,986	1,658,254	1,611,632	1,703,315	1,726,762	1,806,727	1,673,918	1,601,280
Biweekly Salaries	927,485	800,429	805,890	723,702	809,883	804,714	857,309	814,455	786,553
Supplemental Pay	15,000	23,779	16,650	40,074	30,907	20,048	4,700	35,993	300
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	254,064	278,280	278,050	333,994	316,329	337,192	259,250	334,205	266,440
Benefits	2,946,564	2,841,503	2,918,377	2,836,276	3,025,495	3,011,846	3,008,702	2,985,024	2,998,330
Compensation Total	11,680,140	11,499,955	11,568,980	11,404,251	11,824,437	11,842,214	11,882,646	12,189,777	11,681,978
Financial Aid	555,000	492,680	544,000	438,256	513,016	480,705	513,016	441,779	488,516
General Expense	1,220,038	1,020,744	1,129,172	1,096,027	1,159,399	1,155,868	1,183,060	1,079,230	1,190,304
Travel	92,161	71,487	88,450	81,365	100,612	107,174	82,645	112,004	83,664
Capital	50,000	41,508	41,548	44,074	47,798	55,680	47,705	17,463	25,180
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	191,494	-	930,218	-	209,406	-	198,883	-	204,781
Transfers	613,784	534,319		539,409		596,948		411,347	755,037
TOTAL EXPENSE	14,402,617	13,660,692	14,803,126	13,603,382	14,598,681	14,238,590	14,659,538	14,251,599	14,429,460
Net Operating	-	(222,059)	-	165,777	-	(198,343)	-	(481,009)	-
		500,758		744,013		751,583			

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

DENTISTRY	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	40,728,761	41,343,542	43,394,613	42,275,909	44,994,762	44,593,491	48,847,354	47,201,348	49,191,802
EXPENSE									
Compensation									
Academic Salaries	13,261,893	11,782,750	13,514,587	11,761,910	13,766,283	12,033,257	15,018,750	12,855,423	15,166,454
Part-Time Instructors	1,492,342	1,648,475	1,513,902	1,740,896	1,605,170	1,695,043	1,698,502	1,891,774	1,660,856
Student Academic		-	-	-	-	-	33,750	-	-
Professional Salaries	2,860,977	2,691,564	2,799,294	2,692,181	2,948,055	2,997,701	3,258,888	3,086,568	3,326,417
Biweekly Salaries	4,070,939	3,828,105	4,241,424	4,002,144	4,379,782	4,055,085	4,461,856	4,247,322	4,651,906
Supplemental Pay	794,637	640,447	690,866	994,315	1,117,885	1,310,186	1,256,349	1,416,248	1,206,349
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	188,737	364,414	148,652	507,879	153,781	507,920	296,522	713,833	360,387
Benefits	8,006,479	7,282,535	8,534,807	7,538,347	8,838,810	7,877,381	9,107,151	7,981,411	9,545,015
Compensation Total	30,676,004	28,238,290	31,443,532	29,237,672	32,809,766	30,476,572	35,131,768	32,192,579	35,917,384
Financial Aid	1,618,684	1,811,156	1,591,684	1,738,544	1,607,284	2,551,202	1,700,122	2,312,992	1,700,122
General Expense	5,519,111	8,854,685	6,613,630	7,804,835	6,626,630	7,735,918	6,764,706	9,379,434	7,885,903
Travel	218,237	339,687	245,637	351,306	253,937	324,323	274,957	414,686	330,437
Capital	441,366	234,362	441,366	256,225	425,366	162,741	425,366	262,597	425,366
Indirect Cost	-	-	-	(237)	-	-	-	-	-
Reserves	1,725,359	-	497,417	-	710,432	-	2,254,043	-	638,781
Transfers	530,000	1,420,028		4,770,625		3,352,950		2,712,733	2,293,809
TOTAL EXPENSE	40,728,761	40,898,208	43,394,613	44,158,969	44,994,762	44,603,706	48,847,354	47,275,021	49,191,802
Net Operating	-	445,334	-	(1,883,060)	-	(10,215)	-	(73,673)	-

2,561,347

2,561,347

2,296,392

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

EDUCATION	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	7,274,722	7,637,258	7,540,971	7,541,186	7,333,846	7,136,053	7,629,639	6,895,632	7,259,692
EXPENSE									
Compensation									
Academic Salaries	3,088,667	2,799,429	2,979,029	2,902,892	3,081,379	3,161,504	3,723,258	3,705,104	3,664,501
Part-Time Instructors	343,500	404,207	353,500	382,545	350,000	452,505	355,000	483,939	355,000
Student Academic	64,000	95,157	139,300	124,060	94,500	169,075	142,000	152,025	142,000
Professional Salaries	954,216	943,047	1,033,913	950,894	1,011,751	1,000,552	1,111,706	1,090,845	1,066,797
Biweekly Salaries	363,143	355,552	381,773	338,096	388,617	309,337	288,170	234,862	215,455
Supplemental Pay	35,000	32,942	37,500	41,021	4,250	36,037	-	31,152	
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	
Hourly Compensation	79,613	222,513	117,750	164,234	106,500	118,158	94,500	115,409	94,500
Benefits	1,710,101	1,596,241	1,751,478	1,651,126	1,805,262	1,792,581	1,952,410	1,889,175	1,944,900
Compensation Total	6,638,240	6,449,088	6,794,243	6,554,868	6,842,259	7,039,749	7,667,044	7,702,510	7,483,153
Financial Aid	250,001	250,325	240,008	401,323	298,002	247,484	331,301	279,983	331,301
General Expense	282,949	299,282	261,270	224,205	184,875	280,437	161,674	234,521	155,824
Travel	41,500	47,890	65,228	49,068	60,799	47,137	36,498	29,883	36,497
Capital	-	-	-	-	-	-	-	704	
Indirect Cost	-	-	-	-	-	-	-	-	
Reserves	(53,999)	-	(89,778)	-	(89,781)	-	(633,878)	-	(822,083)
Transfers	116,031	455,022		271,123		(133,004)		109,789	75,000
TOTAL EXPENSE	7,274,722	7,501,607	7,540,971	7,500,586	7,333,846	7,481,804	7,629,639	8,357,390	7,259,692
Net Operating	-	135,650	-	40,600	-	(345,751)	-	(1,461,759)	-

270,000

37,692

67,000

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

ENGINEERING & TECHNOLOGY*	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	26,558,216	28,280,002	28,086,522	30,590,345	29,406,874	30,562,337	29,631,414	30,314,149	30,224,299
EXPENSE									
Compensation									
Academic Salaries	11,585,020	10,515,558	12,321,180	11,292,722	12,933,392	11,860,230	13,120,542	12,481,733	13,068,380
Part-Time Instructors	1,411,860	1,249,822	1,376,860	1,407,012	1,398,668	1,435,352	1,368,668	1,589,029	1,376,168
Student Academic	198,314	525,288	238,001	520,212	290,000	576,728	325,000	641,131	325,000
Professional Salaries	2,044,501	1,870,062	2,105,445	1,909,097	2,202,680	2,005,662	2,416,241	2,202,543	2,588,623
Biweekly Salaries	761,599	623,278	732,200	613,707	699,502	574,350	597,967	548,372	521,631
Supplemental Pay	25,800	32,000	25,800	23,000	25,800	27,100	25,000	36,225	25,000
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	319,666	682,052	593,833	676,577	623,833	815,278	653,833	791,589	653,833
Benefits	5,657,080	5,159,797	6,091,790	5,591,690	6,404,225	5,877,947	6,186,684	5,912,817	6,393,940
Compensation Total	22,003,840	20,657,856	23,485,109	22,034,019	24,578,100	23,172,646	24,693,935	24,203,438	24,952,575
Financial Aid	948,000	1,407,908	1,058,000	1,935,882	1,688,000	2,215,464	2,038,000	2,650,455	2,362,000
General Expense	2,610,484	1,811,697	2,757,300	1,880,638	2,976,324	1,787,320	2,226,385	1,478,806	2,045,275
Travel	114,100	205,635	175,707	282,211	195,950	281,555	180,950	285,596	180,950
Capital	465,000	321,871	456,000	176,314	456,000	147,141	466,000	133,594	466,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	374,292	-	111,906	-	(530,000)	-	(282,356)	-	(244,809)
Transfers	42,500	2,098,298		596,367		10,522,602		780,711	462,308
TOTAL EXPENSE	26,558,216	26,503,265	28,086,522	26,905,431	29,406,874	38,126,728	29,631,414	29,532,601	30,224,299
Net Operating	-	1,776,738	-	3,684,914	-	(7,564,391)	-	781,548	-

* Music became a part of Engineering & Technology in Fiscal Year 2014-15

42,500

308,500

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

EXECUTIVE MANAGEMENT	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	Budget 7/1	2016-17 Actual	Budget 7/1	2017-18 Actual	Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	29,110,123	25,815,135	28,804,741	28,444,892	29,864,737	27,916,709	30,139,179	30,446,939	30,660,148
EXPENSE									
Compensation									
Academic Salaries	1,144,587	1,798,197	1,640,482	1,819,561	1,573,628	1,480,161	1,585,110	1,538,284	1,508,679
Part-Time Instructors	-	-	-	-	-	8,404	-	10,904	-
Student Academic	10,000	10,000	10,000	18,750	20,000	45,000	20,000	22,500	20,000
Professional Salaries	2,743,026	2,279,999	2,441,566	2,367,460	2,724,088	2,383,925	2,758,764	2,435,244	3,020,514
Biweekly Salaries	474,064	424,058	523,681	451,966	540,065	246,568	349,659	280,507	412,672
Supplemental Pay	267,805	32,977	270,305	22,015	270,305	22,216	256,828	15,740	256,828
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	233,022	409,708	193,142	460,720	213,137	354,509	214,340	353,146	214,340
Benefits	1,731,905	1,794,321	1,859,664	1,838,667	1,969,460	1,611,273	1,822,396	1,586,208	1,977,962
Compensation Total	6,604,409	6,749,261	6,938,840	6,979,138	7,310,683	6,152,056	7,007,097	6,242,533	7,410,995
Financial Aid	15,421	35,317	16,563	33,467	24,138	82,219	16,139	51,341	15,794
General Expense	5,994,851	4,568,431	4,753,884	4,424,525	3,281,294	3,771,012	2,871,510	4,541,997	2,763,696
Travel	83,159	118,438	75,040	197,687	97,105	234,823	96,583	258,622	96,582
Capital	8,000	7,335	8,500	7,624	8,500	17,157	13,700	12,268	13,700
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	7,050,641	-	6,822,476	-	7,326,865	-	6,018,094	-	6,360,685
Transfers	9,353,642	14,007,316	8	16,366,140		24,835,858	6	22,357,567	13,998,696
TOTAL EXPENSE	29,110,123	25,486,098	28,804,741	28,008,581	29,864,737	35,093,125	30,139,179	33,464,329	30,660,148
Net Operating	-	329,037	-	436,311	-	(7,176,416)	-	(3,017,391)	-

10,189,43

11,816,152

14,116,05

*Beginning FY 17-18 Testing center moved from Executive Management to Academic Support

**Beginning FY 17-18 Special events and projects moved from External Affairs to Executive Management

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

EXTERNAL AFFAIRS*	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	5,155,379	5,442,704	5,291,172	5,475,040	4,248,807	3,753,438	1,999,406	1,974,218	1,840,815
EXPENSE									
Compensation									
Academic Salaries	486,619	486,497	498,549	514,706	534,034	439,778	220,039	196,214	233,012
Part-Time Instructors	6,000	14,650	11,000	9,800	13,000	15,659	20,000	12,000	20,000
Student Academic	85,000	93,675	105,000	90,625	106,000	83,000	-	13,581	-
Professional Salaries	1,604,162	1,571,551	1,749,256	1,749,328	1,775,891	1,437,704	1,279,767	1,247,766	1,218,477
Biweekly Salaries	147,181	108,522	112,299	112,730	114,192	42,245	-	-	-
Supplemental Pay	13,650	14,778	14,410	6,923	850	6,385	-	2,450	-
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	116,500	270,559	132,410	231,350	183,472	128,776	124,759	38,597	40,500
Benefits	912,161	905,962	988,272	995,187	1,014,144	797,139	577,441	556,434	574,488
Compensation Total	3,371,273	3,466,195	3,611,196	3,710,649	3,741,583	2,950,685	2,222,006	2,067,042	2,086,477
Financial Aid	572,010	636,973	614,478	601,423	586,330	588,501	-	11,274	
General Expense	1,127,579	1,169,366	1,136,907	1,273,165	581,660	522,069	361,414	409,456	355,699
Travel	68,466	53,081	64,429	68,728	40,061	41,339	26,450	22,553	25,450
Capital	-	-	-	1,567	-	1,433	-	1,521	1,560
Indirect Cost	-	-	-	-	-	-	-	(59)	-
Reserves	33,051	-	(64,338)	-	(629,327)	-	(529,771)		(529,771)
Transfers	(17,000)	32,230		71,717		633,688		(460,150)	(98,600)
TOTAL EXPENSE	5,155,379	5,357,846	5,291,172	5,727,249	4,248,807	4,737,715	1,999,406	2,051,637	1,840,815
Net Operating	-	84,858	-	(252,209)	-	(984,277)	-	(77,419)	-

(71,500)

(71,500)

(90,000)

* Solution Center, Center for Service and Learning, Community Learning Network moved from Academic support to External Affairs Beginning Fiscal Year 2016.

**Beginning FY 17-18 Alumni Relations moved from External Affairs to Finance & Administration.

***Beginning FY 17-18 Special events and projects moved from External Affairs to Executive Management

****Beginning FY 2017-18 Indiana campus compact moved from Philanthropy to External Affairs

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

FACILITIES DEBT SERVICE	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	Budget 7/1	2016-17 Actual	Budget 7/1	2017-18 Actual	Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	18,672,922	18,672,922	18,748,451	18,607,264	19,093,209	19,093,207	16,572,583	16,572,583	14,056,960
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	21,939,736	21,930,440	21,966,914	18,607,264	22,287,559	19,093,207	19,769,158	16,572,583	17,215,285
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	(3,266,814)	(3,257,518)							(3,158,325)
TOTAL EXPENSE	18,672,922	18,672,922	18,748,451	18,607,264	19,093,209	19,093,207	16,572,583	16,572,583	14,056,960
Net Operating	-	-	-	-	(3,194,350)	(3,196,575)	-	(0)	-

(3,218,463)

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

FINANCE & ADMINISTRATION*	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	10,661,358	11,165,105	10,677,339	11,068,097	8,828,166	10,697,090	9,224,263	9,973,257	8,866,280
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	4,350	-	-	-	6,000	10,000	6,000	-
Professional Salaries	3,924,632	3,217,530	3,957,540	3,218,291	3,135,518	3,211,356	2,867,923	2,705,913	2,763,853
Biweekly Salaries	1,355,558	1,145,069	1,380,611	1,155,659	952,344	971,611	916,061	892,234	961,309
Supplemental Pay	22,640	246,433	16,640	31,811	16,640	5,200	1,800	2,700	1,800
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	184,060	137,655	132,680	119,705	91,660	208,631	103,746	107,885	89,212
Benefits	2,079,556	1,746,731	2,133,186	1,754,343	1,648,093	1,695,081	1,466,460	1,377,766	1,484,246
Compensation Total	7,566,446	6,497,768	7,620,657	6,279,810	5,844,255	6,097,880	5,365,990	5,092,497	5,300,420
Financial Aid	-	10,360	-	18,893	-	23,465	11,000	8,740	-
General Expense	3,211,825	3,681,596	3,199,302	3,764,731	3,269,674	4,444,520	3,247,895	2,972,620	3,235,111
Travel	50,054	34,964	50,054	37,294	45,808	44,251	47,710	29,999	39,569
Capital	-	27,309	-	59,259	-	6,448	-	44,249	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(243,172)	-	(306,641)	-	(287,607)	-	(415,214)	-	(621,477)
Transfers	76,205	892,274		842,198		20,376		1,806,586	912,657
TOTAL EXPENSE	10,661,358	11,144,270	10,677,339	11,002,185	8,828,166	10,636,940	9,224,263	9,954,691	8,866,280
Net Operating	-	20,834	-	65,913	-	60,150	-	18,566	-

113,967

(43,964)

966,882

* During Fiscal Year 2014-15, Police and Environmental Health & Safety moved from Finance & Administration to VP University Academic Affairs.

**Beginning FY 17-18 Alumni Relations moved from External Affairs to Finance & Administration.

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

HEALTH & REHABILITATION	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	2015-16 Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
SCIENCES									
TOTAL INCOME (SEE DETAIL)	7,445,284	7,905,187	8,063,339	8,821,281	8,783,012	9,161,821	-	-	-
EXPENSE									
Compensation									
Academic Salaries	3,381,046	3,381,732	3,462,988	3,355,300	3,389,194	3,232,936	-	-	-
Part-Time Instructors	187,270	203,962	279,300	265,866	390,225	300,665	-	-	-
Student Academic	50,000	48,166	50,000	35,250	50,000	43,125	-	-	-
Professional Salaries	494,600	478,390	542,864	532,904	611,421	542,886	-	-	-
Biweekly Salaries	246,802	224,623	219,724	216,885	310,949	277,687	-	-	-
Supplemental Pay	2,000	29,176	34,700	64,045	39,700	16,779	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	39,300	34,987	49,950	41,684	66,450	50,092	-	-	-
Benefits	1,620,147	1,595,124	1,694,005	1,642,821	1,753,382	1,622,733	-	-	-
Compensation Total	6,021,165	5,996,159	6,333,531	6,154,755	6,611,321	6,086,903	-	-	-
Financial Aid	90,021	99,460	72,500	160,632	114,292	175,837	-	-	-
General Expense	836,174	734,076	801,785	621,004	1,010,814	616,671	-	-	-
Travel	36,301	25,263	33,250	12,954	36,250	14,685	-	-	-
Capital	-	-	-	54,830	55,000	3,052	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	51,308	-	400,143	-	369,699	-	-	-	-
Transfers	410,315	866,260	422,130	2,057,024	585,636	1,398,303			
TOTAL EXPENSE	7,445,284	7,721,217	8,063,339	9,061,199	8,783,012	8,295,451	-	-	-
Net Operating	-	183,970	-	(239,917)	-	866,369	-	-	-

Beginning FY 2018-19 School of Health & Rehab and Physical education merged to become a new school RC 09-School of Health & Human sciences

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

HERRON	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	7,104,405	7,175,958	7,663,413	7,042,802	7,382,914	6,784,271	7,102,090	6,538,349	7,176,796
EXPENSE									
Compensation									
Academic Salaries	2,453,321	2,451,633	2,661,369	2,605,539	2,660,455	2,592,806	2,829,826	2,570,033	2,982,299
Part-Time Instructors	475,000	539,092	498,913	490,856	80,000	542,330	444,527	467,030	
Student Academic	112,000	87,265	85,800	39,699	29,000	37,481	30,000	37,914	30,000
Professional Salaries	683,494	760,359	759,343	704,753	824,643	786,567	830,426	732,485	774,829
Biweekly Salaries	216,237	158,478	244,491	172,116	177,320	176,535	180,627	180,809	182,353
Supplemental Pay	2,600	22,181	2,400	8,698	7,500	16,283	34,000	19,949	33,500
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	97,400	121,093	60,500	150,539	93,440	118,756	119,700	129,019	118,100
Benefits	1,421,904	1,403,748	1,550,649	1,458,942	1,517,015	1,462,308	1,538,420	1,395,952	1,594,924
Compensation Total	5,461,956	5,543,849	5,863,465	5,631,142	5,389,373	5,733,065	6,007,526	5,533,190	5,716,005
Financial Aid	916,342	827,938	958,200	798,841	420,000	526,025	399,000	563,367	414,349
General Expense	565,716	743,919	329,371	565,040	312,713	424,136	773,459	521,093	633,894
Travel	67,390	49,601	69,265	54,927	33,340	55,317	55,940	42,370	35,450
Capital	-	6,106	-	6,541	2,000	7,007	2,000	2,445	2,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	93,001	-	443,112	-	1,225,488	-	29,165	-	375,098
Transfers	-	-	-	-	-	-	-	51,400	-
TOTAL EXPENSE	7,104,405	7,152,773	7,663,413	7,193,611	7,382,914	6,883,369	7,102,090	6,713,865	7,176,796
Net Operating	(18,641)	23,185	137,121	(150,809)	137,819	(99,099)	-	(175,516)	-

(165,000)

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

HEALTH & HUMAN SCIENCES	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	-	-	-	-	-	-	17,159,089	17,586,570	18,399,648
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	6,623,921	6,202,761	6,793,257
Part-Time Instructors	-	-	-	-	-	-	1,061,619	860,878	984,500
Student Academic	-	-	-	-	-	-	271,500	256,938	366,000
Professional Salaries	-	-	-	-	-	-	1,368,192	1,418,360	1,398,830
Biweekly Salaries	-	-	-	-	-	-	449,642	369,072	490,906
Supplemental Pay	-	-	-	-	-	-	16,700	93,375	26,000
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	87,000	117,841	102,600
Benefits	-	-	-	-	-	-	3,303,817	3,100,373	3,506,881
Compensation Total	-	-	-	-	-	-	13,182,391	12,419,599	13,668,974
Financial Aid	-	-	-	-	-	-	683,800	936,393	880,300
General Expense	-	-	-	-	-	-	1,853,273	1,435,884	1,986,012
Travel	-	-	-	-	-	-	56,400	86,586	90,100
Capital	-	-	-	-	-	-	170,000	46,326	110,000
Indirect Cost	-	-	-	-	-	-	708,055	-	-
Reserves	-	-	-	-	-	-	-	-	638,475
Transfers	-	-	-	-	-	-	-	1,982,716	1,025,787
TOTAL EXPENSE	-	-	-	-	-	-	17,159,089	16,907,503	18,399,648
Net Operating	-	-	-	-	-	505,170	-	679,067	-

Beginning FY 2018-19 School of Health & Rehab and Physical education merged to become a new school RC 09-School of Health & Human sciences

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

INFORMATICS*	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	2015-16 Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	10,530,112	11,960,202	11,956,305	13,548,711	13,152,505	14,480,855	14,205,968	14,321,366	13,496,907
EXPENSE									
Compensation									
Academic Salaries	4,105,001	3,781,615	4,652,699	4,458,550	4,970,881	4,629,097	5,118,597	4,645,615	4,963,073
Part-Time Instructors	203,240	337,455	331,550	380,887	350,917	401,567	350,917	512,861	484,566
Student Academic	227,880	242,380	271,180	287,589	339,677	318,737	188,362	256,675	168,985
Professional Salaries	1,046,698	1,034,062	1,274,447	1,200,442	1,407,639	1,174,332	1,261,280	1,219,843	1,394,470
Biweekly Salaries	114,962	115,845	117,874	84,324	82,680	90,658	104,332	96,839	87,277
Supplemental Pay	16,624	24,471	12,924	13,254	12,864	7,500	7,500	23,065	10,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	379,472	468,241	447,148	576,276	697,766	691,702	474,604	581,362	561,403
Benefits	2,045,602	1,898,472	2,399,231	2,268,665	2,579,089	2,347,322	2,452,637	2,271,844	2,521,436
Compensation Total	8,139,479	7,902,542	9,507,053	9,269,988	10,441,513	9,660,913	9,958,229	9,608,105	10,191,210
Financial Aid	694,928	1,438,406	1,279,700	2,245,593	1,723,213	2,618,557	2,201,966	2,534,088	1,712,330
General Expense	771,287	704,541	974,531	815,148	829,039	503,207	825,146	775,602	876,321
Travel	123,920	125,922	145,509	117,914	154,462	103,464	170,695	116,792	126,120
Capital	-	27,788	-	33,363	-	16,697	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(25,000)	-	-	-	-	-	1,031,932	-	467,893
Transfers	825,498	809,967	49,512	1,766,279	4,278	120,914	18,000	364,929	123,033
TOTAL EXPENSE	10,530,112	11,009,166	11,956,305	14,248,287	13,152,505	13,023,752	14,205,968	13,399,516	13,496,907
Net Operating	-	951,036	-	(699,575)	-	1,457,103	-	921,850	-

* SLIS became a part of Informatics in Fiscal Year 2013-14.

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

LAW	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	2015-16 Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	24,196,270	24,424,442	24,296,157	24,933,174	26,466,674	25,060,900	24,972,028	25,867,549	26,406,987
EXPENSE									
Compensation									
Academic Salaries	6,800,493	6,813,102	6,683,129	6,518,001	6,686,401	6,611,287	6,792,191	6,388,288	6,375,993
Part-Time Instructors	475,000	408,300	565,500	441,300	550,000	546,689	550,000	567,630	520,000
Student Academic		-	-	-	-	-	-	5,000	
Professional Salaries	2,020,243	2,000,446	2,215,277	2,162,804	2,295,040	2,263,236	2,455,466	2,308,839	2,474,433
Biweekly Salaries	1,039,812	937,275	985,525	903,181	933,544	859,289	932,900	848,733	926,082
Supplemental Pay	288,209	253,361	155,904	225,117	201,200	235,276	246,200	143,049	272,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	248,400	142,325	274,400	159,146	297,900	200,094	282,900	281,815	318,400
Benefits	3,790,866	3,743,355	3,886,869	3,821,371	3,904,154	3,988,286	3,909,634	3,739,018	3,950,830
Compensation Total	14,663,023	14,298,164	14,766,604	14,230,920	14,868,239	14,704,157	15,169,291	14,282,371	14,837,738
Financial Aid	7,915,274	7,156,586	8,416,546	8,276,534	9,409,000	8,310,693	8,238,028	8,900,756	8,519,539
General Expense	2,046,348	1,664,795	2,214,276	1,625,313	2,194,255	1,744,061	2,049,997	1,938,479	2,046,484
Travel	325,855	328,357	352,346	367,057	349,074	360,902	339,450	400,680	433,896
Capital	675,000	512,306	596,312	569,894	554,500	562,769	554,500	562,207	566,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(1,531,328)	-	(2,197,138)	-	(949,244)	-	(1,413,413)	-	(38,320)
Transfers	102,098	55,428	147,211	77,867	40,850	125,429	34,175	130,095	41,650
TOTAL EXPENSE	24,196,270	24,015,636	24,296,157	25,147,584	26,466,674	25,808,011	24,972,028	26,214,589	26,406,987
Net Operating	-	408,806	-	(214,411)	-	(747,112)	-	(347,039)	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

LIBERAL ARTS*	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	2015-16 Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	31,387,203	29,245,992	26,696,305	27,471,782	27,942,156	28,246,844	27,308,740	26,748,751	25,658,063
EXPENSE									
Compensation									
Academic Salaries	16,728,865	16,936,664	16,364,363	16,459,832	15,092,372	15,213,980	14,230,438	14,215,846	14,049,033
Part-Time Instructors	1,481,871	1,858,860	1,163,709	1,558,229	1,157,000	1,490,727	1,150,000	1,545,113	1,350,000
Student Academic	551,906	732,495	544,179	706,215	517,500	791,095	755,643	786,330	1,101,758
Professional Salaries	1,445,028	1,478,540	1,513,717	1,556,803	1,820,201	1,670,634	1,760,162	1,774,592	1,810,106
Biweekly Salaries	834,474	759,531	822,863	615,372	564,445	538,445	572,169	482,310	500,144
Supplemental Pay	-	56,230	-	38,663	-	27,366	-	27,148	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	155,187	542,014	148,579	530,215	153,915	451,555	198,515	481,282	183,415
Benefits	7,368,525	7,552,354	7,379,288	7,507,735	6,996,937	7,123,549	6,308,953	6,387,805	6,435,780
Compensation Total	28,565,856	29,916,687	27,936,698	28,973,064	26,302,370	27,307,353	24,975,880	25,700,425	25,430,236
Financial Aid	743,072	958,665	743,072	1,620,282	1,434,688	2,067,772	1,940,628	2,536,123	2,609,202
General Expense	1,332,051	870,724	1,386,361	769,527	1,495,505	688,162	1,438,737	685,085	1,293,351
Travel	216,585	404,551	100,444	371,779	127,818	256,614	115,050	263,583	111,418
Capital	-	2,451	-	3,906	-	29,178	-	20,310	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(13,261)	-	(3,913,170)	-	(1,860,225)	-	(1,578,555)	-	(4,023,144)
Transfers	542,900	(464,405)	442,900	(3,821,404)	442,000	(2,121,198)	417,000	(2,426,992)	237,000
TOTAL EXPENSE	31,387,203	31,688,673	26,696,305	27,917,153	27,942,156	28,227,881	27,308,740	26,778,534	25,658,063
Net Operating	-	(2,442,681)	-	(445,371)	-	18,963	-	(29,784)	-

*Beginning Fiscal Year 2013-14 Philanthropy split from Liberal arts and became its own RC and Beginning Fiscal Year 2014-15 Journalism is now part of Liberal Arts

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

LIBRARY	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	2015-16 Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	9,876,321	9,979,851	9,995,850	10,049,613	10,068,010	10,223,019	10,159,566	10,231,425	10,245,289
EXPENSE									
Compensation									
Academic Salaries	1,835,480	1,726,087	1,870,116	1,835,516	1,916,258	1,842,530	1,966,490	1,804,534	1,998,571
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	750	-	-	-	-	-
Professional Salaries	1,131,573	1,096,988	1,152,238	1,066,563	1,218,922	1,204,115	1,241,613	1,231,442	1,266,431
Biweekly Salaries	879,746	838,845	895,927	885,894	900,162	868,917	927,388	851,449	906,880
Supplemental Pay	28,200	30,626	28,200	21,180	21,000	29,500	30,000	36,337	25,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	200,000	251,959	210,000	263,437	200,000	268,651	220,000	252,170	240,000
Benefits	1,503,319	1,428,950	1,560,427	1,511,876	1,620,518	1,575,425	1,590,957	1,493,891	1,655,179
Compensation Total	5,578,318	5,373,456	5,716,908	5,585,216	5,876,860	5,789,138	5,976,448	5,669,824	6,092,061
Financial Aid	-	-	-	-	-	1,875	-	2,625	2,500
General Expense	434,425	3,961,451	575,320	4,034,500	3,594,650	4,043,865	3,496,618	4,023,503	3,844,228
Travel	35,000	69,413	65,000	92,715	65,000	87,253	80,000	72,514	80,000
Capital	3,822,078	425,679	3,677,122	371,058	600,000	299,500	600,000	258,201	300,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	(45,000)	-	(75,000)	-	-	-	(65,000)
Transfers	6,500	129,303	6,500	2,900	6,500	113,748	6,500	46,996	(8,500)
TOTAL EXPENSE	9,876,321	9,959,302	9,995,850	10,086,389	10,068,010	10,335,378	10,159,566	10,073,662	10,245,289
Net Operating	-	20,549	-	(36,776)	-	(112,359)	-	157,763	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

MEDICINE*	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	2015-16 Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	143,680,344	147,520,843		150,453,278	149,427,443	158,128,573		169,870,603	171,213,143
EXPENSE									
Compensation									
Academic Salaries	32,550,952	146,226,415	32,692,111	31,071,077	33,706,518	31,890,701	34,715,798	33,472,406	34,975,721
Part-Time Instructors	1,127,835	1,225,491	1,744,025	1,753,682	3,596,570	158,263,539	3,230,022	3,092,717	3,371,252
Student Academic	126,340	345,986	177,000	279,387	157,450	227,997	167,000	281,302	137,000
Professional Salaries	20,492,056	17,803,177	22,386,541	21,508,859	24,273,676	23,445,915	26,564,609	24,972,303	30,093,840
Biweekly Salaries	4,326,075	4,087,928	4,867,816	4,348,500	5,069,874	4,757,850	5,727,887	4,835,456	4,728,968
Supplemental Pay	292,288	829,805	304,050	650,361	2,564,460	2,173,671	2,709,741	2,549,705	2,066,891
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	894,124	909,395	666,577	967,859	653,607	824,967	740,687	1,027,385	790,052
Benefits	20,474,642	18,161,064	21,650,502	20,417,288	23,126,002	22,200,774	23,666,454	22,046,791	25,438,284
Compensation Total	80,284,312	72,621,221	84,488,622	80,997,013	93,148,157	88,496,043	97,522,198	92,278,065	101,602,008
Financial Aid	6,113,725	5,418,074	6,083,272	6,113,325	6,604,455	6,734,133	6,943,343	7,858,247	7,107,720
General Expense	35,177,383	41,247,755	35,575,163	32,961,379	33,195,126	37,402,171	32,139,134	31,783,001	42,123,565
Travel	1,474,833	1,139,156	1,295,949	1,208,575	1,458,792	1,358,633	1,727,307	1,357,409	1,823,107
Capital	2,743,790	460,318	605,523	346,329	784,004	841,885	914,331	750,354	255,468
Indirect Cost	-	-	-	-	-	-	-	558	-
Reserves	6,724,324	-	6,760,330	-	1,632,671	-	4,405,079	-	6,840,536
Transfers	11,161,977	23,959,889		23,119,193	8	30,040,733	9	30,431,875	11,460,739
TOTAL EXPENSE	143,680,344	144,846,414	146,226,411	144,745,813	149,427,443	164,873,598		164,459,509	171,213,143
Net Operating	-	2,674,429	-	5,707,465	-	(6,745,025)	-	5,411,094	-

11,417,552

12,604,23

14,612,13

*Beginning Fiscal Year 2012-13 Public Health split from Medicine and became its own RC

158,263,531

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

NURSING	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	16,853,974	17,241,274	17,704,581	17,269,481	17,512,609	17,713,600	18,378,631	18,714,268	19,476,767
EXPENSE									
Compensation									
Academic Salaries	7,883,859	6,254,737	7,922,636	6,086,775	8,861,023	7,366,892	9,257,475	7,556,615	8,283,215
Part-Time Instructors	857,500	1,124,886	851,300	935,500	901,300	856,706	936,000	1,080,942	936,000
Student Academic	32,000	15,200	4,000	-	20,000	-	-	-	-
Professional Salaries	1,959,885	1,915,682	2,024,470	1,965,838	2,041,325	2,056,983	2,156,974	2,087,472	2,245,252
Biweekly Salaries	629,694	584,090	652,121	617,729	658,073	601,059	688,312	578,467	652,831
Supplemental Pay	89,500	50,748	70,500	62,891	62,000	78,305	65,280	70,750	71,580
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	66,645	112,967	46,000	92,918	179,587	100,494	105,100	80,939	86,100
Benefits	3,964,785	3,343,455	4,092,861	3,343,327	4,496,433	3,916,003	4,493,267	3,725,998	4,252,265
Compensation Total	15,483,868	13,401,766	15,663,888	13,104,977	17,219,741	14,976,442	17,702,408	15,181,183	16,527,243
Financial Aid	300,000	413,754	306,339	736,249	515,339	697,046	731,978	835,654	761,978
General Expense	1,267,012	1,410,398	1,250,890	1,351,653	1,212,846	1,360,482	1,258,925	1,203,464	1,312,321
Travel	139,446	181,297	114,700	156,867	176,300	145,311	174,172	126,444	167,876
Capital	10,000	92,563	10,000	134,276	10,000	13,092	21,031	19,597	2,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(552,736)	-	(226,544)	-	(2,140,154)	166	(2,054,164)	-	126,617
Transfers	206,384	1,680,988		271,838		281,930		852,328	578,732
TOTAL EXPENSE	16,853,974	17,180,765	17,704,581	15,755,861	17,512,609	17,474,468	18,378,631	18,218,670	19,476,767
Net Operating	-	60,509	-	1,513,620	-	239,131	-	495,598	-

585,308

518,537

544,281

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

OTHER ACADEMIC	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	-	-	-	6,392,348	6,952,212	8,515,297	5,159,498	3,968,191	3,719,476
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	3,063,392	1,599,840	1,865,711
Part-Time Instructors	-	-	-	-	-	-	-	244,430	362,000
Student Academic	-	-	-	-	-	-	206,519	-	-
Professional Salaries	-	-	-	-	-	-	392,806	134,399	149,976
Biweekly Salaries	-	-	-	-	-	-	34,693	79,520	131,747
Supplemental Pay	-	-	-	-	-	-	-	19,900	18,000
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	32,867	11,021	25,100
Benefits	-	-	-	-	-	-	1,332,029	688,640	851,447
Compensation Total	-	-	-	-	-	-	5,062,306	2,777,750	3,403,981
Financial Aid	-	-	-	(2,119)	-	(38,911)	-	1,983	-
General Expense	-	-	-	-	-	-	158,306	202,696	210,995
Travel	-	-	-	-	-	-	6,717	17,953	14,000
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	(67,831)	-	20,000
Transfers	-	-	-	-	-	8,554,209	-	-	70,500
TOTAL EXPENSE	-	-	-	6,392,348	6,952,212	8,515,297	5,159,498	3,600,417	3,719,476
Net Operating	-	-	-	6,394,467	-	-	600,035	367,774	-

6,952,212

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

PHILANTHROPY*	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	2015-16 Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	1,889,565	2,150,087	3,571,751	3,935,360	3,780,585	4,001,547	4,453,962	4,454,668	4,732,857
EXPENSE									
Compensation									
Academic Salaries	253,273	1,108,415	1,679,368	1,391,903	1,712,113	1,613,091	1,725,800	1,406,910	1,656,741
Part-Time Instructors	-	-	50,000	56,183	60,000	15,798	30,000	63,684	45,000
Student Academic	-	-	187,000	195,282	195,000	226,000	202,000	276,400	202,000
Professional Salaries	118,978	68,116	1,090,507	1,043,468	1,216,144	1,159,106	1,226,716	1,130,263	1,353,463
Biweekly Salaries	81,806	75,408	290,992	251,025	254,343	216,177	233,221	222,511	236,563
Supplemental Pay	-	5,012	5,400	35,500	19,400	29,167	28,400	38,351	37,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	25,000	22,627	111,476	36,674	55,800	52,864	60,800	68,256	56,600
Benefits	178,536	488,266	1,246,267	1,110,474	1,326,327	1,253,510	1,258,197	1,114,733	1,318,221
Compensation Total	657,593	1,767,845	4,661,010	4,120,510	4,839,127	4,565,713	4,765,134	4,321,108	4,905,588
Financial Aid	562,562	448,662	562,562	297,288	449,000	376,573	475,200	237,808	593,710
General Expense	566,832	573,912	1,243,866	954,916	1,295,279	1,151,810	1,285,832	1,062,823	1,288,787
Travel	-	17	153,100	121,203	165,700	132,899	191,450	109,527	218,950
Capital	-	-	-	985	-	2,073	-	2,200	2,500
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	(385,874)	-	(174,235)	-	(30,636)	-	-
Transfers	102,578	46,248		(1,259,425)		(2,234,824)		(1,291,309)	(2,276,678)
TOTAL EXPENSE	1,889,565	2,836,685	3,571,751	4,235,477	3,780,585	3,994,244	4,453,962	4,442,157	4,732,857
Net Operating	-	(662,913) (666,597)	-	(300,118)	-	7,303	-	12,511	-

*Beginning Fiscal Year 2013-14 Philanthropy split from Liberal Arts and became its own RC

(2,794,286)

(2,233,018)

**Beginning FY 2017-18 Indiana campus compact moved from Philanthropy to External Affairs

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

PHYSICAL EDUCATION	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	6,851,170	8,077,660	7,435,249	9,182,496	8,072,974	9,033,838	-	-	-
EXPENSE									
Compensation									
Academic Salaries	2,599,571	2,558,190	2,851,400	2,627,440	2,840,837	2,726,801	-	-	-
Part-Time Instructors	560,154	539,329	638,000	525,578	620,000	549,191	-	-	-
Student Academic	135,000	157,543	140,000	198,173	200,000	209,121	-	-	-
Professional Salaries	578,989	496,516	589,892	661,694	757,856	726,278	-	-	-
Biweekly Salaries	156,873	157,869	160,597	115,906	117,977	100,188	-	-	-
Supplemental Pay	9,500	10,546	9,500	20,500	9,500	16,753	-	-	-
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	47,541	23,764	34,325	50,516	44,325	64,698	-	-	-
Benefits	1,386,710	1,287,410	1,491,644	1,393,495	1,547,828	1,459,955	-	-	-
Compensation Total	5,474,338	5,231,167	5,915,358	5,593,302	6,138,323	5,852,983	-	-	-
Financial Aid	239,061	248,295	249,483	622,377	560,000	515,759	-	-	-
General Expense	788,540	1,030,268	792,586	800,186	905,856	665,110	-	-	-
Travel	58,010	75,163	63,585	84,999	79,200	72,373	-	-	-
Capital	211,219	20,445	55,000	62,726	160,000	150,326	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	200,002	-	359,237	-	232,595	-	-	-	-
Transfers	(120,000)	1,708,147			(3,000)	1,236,026			
TOTAL EXPENSE	6,851,170	8,313,485	7,435,249	8,888,063	8,072,974	8,492,578	-	-	-
Net Operating	-	(235,825)	-	294,434	-	541,260	-	-	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

PHYSICAL PLANT	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	Budget 7/1	2016-17 Actual	Budget 7/1	2017-18 Actual	Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	50,126,461	50,240,639	50,619,352	50,732,971	50,888,479	51,003,172	51,553,280	51,671,791	52,203,026
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	3,358,512	3,080,045	3,332,788	3,106,286	3,370,338	3,334,358	3,540,378	3,104,020	3,402,903
Biweekly Salaries	7,174,589	6,271,200	6,996,286	6,386,460	7,258,900	6,669,987	7,627,985	7,064,096	8,184,564
Supplemental Pay	10,860	16,191	10,860	12,785	10,860	46	10,860	-	-
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	247,700	599,439	300,150	660,180	293,150	552,069	287,445	566,378	289,441
Benefits	4,072,452	3,695,890	4,063,134	3,830,546	4,206,954	4,030,945	4,312,647	3,999,525	4,629,851
Compensation Total	14,864,113	13,662,764	14,703,218	13,996,257	15,140,202	14,587,405	15,779,315	14,734,019	16,506,759
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	40,474,082	38,054,579	40,767,745	40,019,610	40,461,576	38,279,025	40,210,746	37,828,919	40,764,907
Travel	30,500	32,036	30,500	28,704	30,500	41,371	30,500	12,563	30,500
Capital	85,000	428,278	390,293	540,749	390,293	620,240	390,293	110,487	360,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(930,397)	-	-	-	102,842	-	379,360	-	325
Transfers	(4,396,837)	(2,187,919)		(3,489,520)		(2,014,310)		(1,403,115)	(5,459,465)
TOTAL EXPENSE	50,126,461	49,989,738	50,619,352	51,095,801	50,888,479	51,513,731	51,553,280	51,282,873	52,203,026
Net Operating	-	250,901	-	(362,830)	-	(510,559)	-	388,918	-

(5,272,404)

(5,236,934)

(5,236,934)

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

PUBLIC HEALTH*	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	2015-16 Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	6,186,861	7,879,896	7,749,907	7,892,761	8,496,583	8,502,837	8,914,896	8,852,647	9,462,213
EXPENSE									
Compensation									
Academic Salaries	4,229,914	4,048,882	4,367,620	4,138,313	4,951,472	4,268,848	4,621,166	4,418,961	4,577,809
Part-Time Instructors	172,000	162,073	91,000	168,056	166,000	224,054	204,000	225,801	203,500
Student Academic	277,400	237,553	284,400	227,644	249,000	172,097	248,675	215,685	214,275
Professional Salaries	739,227	696,434	775,996	716,534	796,537	729,434	760,620	756,214	1,034,754
Biweekly Salaries	231,236	224,701	235,436	251,508	273,830	275,852	303,983	286,753	306,455
Supplemental Pay	-	10,400	-	3,225	-	6,950	-	2,623	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	7,318	-	12,816	6,500	20,540	17,000	48,023	1,500
Benefits	2,056,506	1,928,533	2,142,745	2,017,107	2,423,651	2,107,975	2,179,770	2,067,116	2,305,272
Compensation Total	7,706,283	7,315,895	7,897,197	7,535,203	8,866,990	7,805,749	8,335,214	8,021,175	8,643,565
Financial Aid	166,000	246,117	215,800	362,584	202,200	395,096	196,200	480,281	347,300
General Expense	361,108	370,208	634,000	653,434	668,833	665,568	695,161	726,867	793,259
Travel	39,200	49,430	46,000	42,720	53,850	48,515	44,050	56,007	51,420
Capital	-	2,352	5,000	4,918	16,000	5,220	5,280	5,539	5,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(1,515,995)	-	(485,000)	-	(920,000)	-	(78,809)	-	(65,000)
Transfers	(569,735)	(205,197)		(709,111)		(342,498)		(438,637)	(313,331)
TOTAL EXPENSE	6,186,861	7,778,804	7,749,907	7,889,749	8,496,583	8,577,650	8,914,896	8,851,233	9,462,213
Net Operating	-	101,092	-	3,012	-	(74,813)	-	1,415	-

(563,090)

(391,290)

(282,200)

*Beginning Fiscal Year 2012-13 Public Health split from Medicine & became its own RC.

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

SCIENCE	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	43,247,195	42,171,564	42,377,173	41,769,832	42,289,183	42,201,050	43,479,399	42,961,595	44,826,117
EXPENSE									
Compensation									
Academic Salaries	16,682,712	14,520,156	16,551,117	15,106,838	16,350,147	15,547,276	16,181,716	15,038,173	16,316,900
Part-Time Instructors	562,623	944,800	678,123	973,845	777,000	894,959	742,949	952,297	851,392
Student Academic	2,071,513	2,149,090	2,006,987	2,185,234	1,894,519	2,598,146	2,077,568	2,644,144	1,895,570
Professional Salaries	2,425,862	2,380,575	2,478,725	2,336,333	2,562,730	2,354,207	2,659,585	2,577,531	2,751,171
Biweekly Salaries	872,597	793,686	847,671	797,890	870,677	793,792	794,790	764,875	798,980
Supplemental Pay	54,500	191,591	54,492	257,668	121,992	152,094	85,087	111,276	55,959
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	441,083	546,019	439,997	575,811	484,791	559,065	421,700	792,844	415,824
Benefits	8,036,820	7,246,194	8,176,920	7,626,772	8,307,715	7,919,320	7,873,210	7,449,938	8,213,397
Compensation Total	31,147,710	28,772,110	31,234,032	29,860,391	31,369,571	30,818,859	30,836,605	30,331,077	31,299,193
Financial Aid	4,155,762	3,700,226	3,470,081	5,568,036	5,969,864	6,440,852	7,034,260	7,057,182	7,021,697
General Expense	2,213,883	1,706,647	2,081,894	1,780,456	2,014,586	1,730,632	1,920,842	1,558,091	2,073,484
Travel	120,475	289,062	143,749	252,397	153,096	251,696	175,094	268,206	145,154
Capital	-	189,256	85,000	38,606	14,131	124,627	29,161	115,740	52,548
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	2,428,408	-	1,968,721	-	872,546	-	1,404,590	-	1,446,452
Transfers	3,180,957	5,554,068		4,520,466		3,663,525		3,642,992	2,787,589
TOTAL EXPENSE	43,247,195	40,211,370	42,377,173	42,020,352	42,289,183	43,030,192	43,479,399	42,973,288	44,826,117
Net Operating	-	1,960,194	-	(250,520)	-	(829,142)	-	(11,693)	-
		3,393,696		1,895,389		2,078,847			

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

SOCIAL WORK	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	Budget 7/1	2016-17 Actual	Budget 7/1	2017-18 Actual	Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	8,964,617	9,539,425	9,671,970	10,954,809	9,893,413	11,140,105	10,721,124	11,517,025	11,526,281
EXPENSE									
Compensation									
Academic Salaries	6,702,647	6,103,484	6,996,127	6,839,288	7,643,063	7,320,722	8,353,751	7,642,302	8,378,347
Part-Time Instructors	827,363	805,304	797,250	808,747	767,950	955,912	785,000	1,053,297	1,040,000
Student Academic	90,576	91,715	138,337	146,015	153,703	194,965	223,000	242,165	250,000
Professional Salaries	552,351	547,630	613,364	593,597	610,394	609,777	660,997	651,899	948,651
Biweekly Salaries	668,700	637,881	702,699	663,460	784,807	688,578	709,369	694,053	760,706
Supplemental Pay	75,174	85,007	54,183	63,110	66,084	38,651	47,000	18,495	10,000
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	113,589	131,282	118,719	118,417	87,227	160,448	102,200	100,601	94,000
Benefits	3,087,652	2,847,639	3,288,761	3,206,737	3,612,166	3,446,150	3,661,985	3,397,936	3,940,293
Compensation Total	12,118,052	11,249,943	12,709,440	12,439,371	13,725,394	13,415,203	14,543,302	13,800,747	15,421,997
Financial Aid	249,492	179,295	219,075	335,401	278,074	294,056	306,000	440,691	420,000
General Expense	867,341	1,422,812	746,241	749,888	875,988	712,530	893,806	838,495	1,042,203
Travel	221,658	249,630	236,100	361,344	313,486	367,499	377,500	365,313	519,000
Capital	-	85,866	5,028	5,374	5,802	5,830	7,500	6,187	7,500
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	128,042	-	(25,000)	-	(26,628)	-	-	-	-
Transfers	(4,619,968)	(3,901,684)		(3,147,791)		382,368		(4,675,624)	(5,884,419)
TOTAL EXPENSE	8,964,617	9,285,861	9,671,970	10,743,586	9,893,413	15,177,486	10,721,124	10,775,810	11,526,281
Net Operating	-	253,564	-	211,222	-	(4,037,382)	-	741,215	-

(4,218,914)

(5,278,703)

(5,406,984)

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

SPEA	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	7,125,017	6,576,156	7,206,290	6,511,548	7,078,202	6,692,979	6,992,751	6,998,511	7,050,882
EXPENSE									
Compensation									
Academic Salaries	2,931,792	3,049,573	3,084,459	2,907,689	3,220,263	2,969,694	3,298,192	2,932,326	3,104,614
Part-Time Instructors	464,611	463,572	450,508	484,235	481,228	479,421	474,417	471,698	475,792
Student Academic	52,094	51,674	58,229	28,872	39,307	52,932	-	62,168	64,277
Professional Salaries	863,738	728,413	825,602	757,172	888,649	817,261	884,177	857,999	904,328
Biweekly Salaries	215,839	143,569	173,212	171,849	157,405	136,450	147,684	140,697	144,138
Supplemental Pay	-	4,554	2,025	2,976	555	7,200	3,750	9,376	5,032
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	132,000	125,731	165,000	133,099	131,300	100,594	92,469	91,567	90,774
Benefits	1,590,413	1,514,445	1,628,813	1,499,408	1,681,355	1,562,231	1,596,687	1,495,199	1,609,256
Compensation Total	6,250,487	6,081,529	6,387,848	5,985,301	6,600,062	6,125,783	6,497,376	6,061,030	6,398,211
Financial Aid	118,700	144,188	120,000	158,755	159,500	232,872	219,035	246,631	300,947
General Expense	477,065	417,762	544,507	497,577	460,072	423,689	467,078	422,687	441,001
Travel	83,385	57,220	138,501	55,839	73,608	43,233	38,918	51,236	54,531
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost	-	-	-	161	-	-	-	-	-
Reserves	81,666	-	(40,546)	-	-	-	-	-	-
Transfers	113,714	1,734		37,591		(154,331)		205,692	(143,808)
TOTAL EXPENSE	7,125,017	6,702,432	7,206,290	6,735,224	7,078,202	6,671,246	6,992,751	6,987,276	7,050,882
Net Operating	-	(126,277)	-	(223,675)	-	21,733	-	11,235	-

55,988

(215,040)

(229,656)

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

STUDENT LIFE	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	2015-16 Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	2,254,207	2,326,929	2,612,659	2,847,360	2,716,091	2,860,966	3,202,786	3,374,883	3,553,217
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	20,000	22,400	20,000	6,200	-	-	-	-	10,000
Professional Salaries	1,553,352	1,366,215	1,704,590	1,528,663	1,972,529	1,757,009	2,340,948	1,956,040	2,560,168
Biweekly Salaries	164,944	158,877	169,561	79,677	87,111	84,367	87,391	87,390	143,811
Supplemental Pay	8,490	42,215	12,810	1,100	-	575	-	75	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	40,100	15,871	40,100	51,584	27,600	25,524	12,100	27,393	25,278
Benefits	677,879	587,528	753,331	635,297	828,439	738,072	926,062	764,711	1,067,676
Compensation Total	2,464,765	2,193,105	2,700,392	2,302,521	2,915,679	2,605,546	3,366,501	2,835,609	3,806,933
Financial Aid	20,000	52,315	20,000	9,773	-	61,197	5,000	-	8,164
General Expense	316,839	344,897	325,799	507,301	320,344	513,112	539,466	347,939	280,153
Travel	50,628	65,642	56,244	34,544	47,231	5,826	28,000	6,397	8,760
Capital	-	-	-	1,398	-	1,483	-	1,583	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(421,223)	-	(215,853)	-	(318,813)	-	(487,831)	-	(302,443)
Transfers	(176,802)	(343,327)	-	(25,739)	-	(326,248)	-	3,179	(248,350)
TOTAL EXPENSE	2,254,207	2,312,631	2,612,659	2,829,796	2,716,091	2,860,916	3,202,786	3,194,706	3,553,217
Net Operating	-	14,298	-	17,564	-	50	-	180,177	-

(273,923)

(248,350)

(248,350)

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

UNDERGRADUATE EDUCATION*	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	9,417,228	9,183,430	10,021,545	10,398,123	10,298,695	10,346,311	18,819,587	18,825,670	19,680,422
EXPENSE									
Compensation									
Academic Salaries	959,404	923,733	842,375	993,910	919,734	885,197	1,650,349	1,280,704	1,370,494
Part-Time Instructors	20,000	37,980	20,000	38,475	20,000	53,950	52,350	52,700	45,000
Student Academic	70,000	137,811	70,000	134,632	70,000	149,522	209,250	190,752	155,232
Professional Salaries	3,801,638	3,456,146	3,936,926	3,852,949	4,118,666	3,901,751	4,992,610	4,672,609	5,307,257
Biweekly Salaries	404,332	333,201	352,776	349,512	386,939	295,582	720,355	516,369	653,493
Supplemental Pay	27,355	80,550	27,407	66,413	23,559	74,750	111,000	188,850	197,016
2015-16 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	473,954	693,468	562,627	793,985	535,664	989,062	843,632	971,631	809,684
Benefits	2,005,705	1,865,120	2,029,599	2,084,984	2,170,141	2,034,968	2,816,085	2,483,138	2,917,956
Compensation Total	7,762,388	7,528,010	7,841,710	8,314,860	8,244,703	8,384,782	11,395,631	10,356,753	11,456,132
Financial Aid	828,187	741,874	751,906	826,042	748,272	624,354	6,237,813	7,611,392	6,420,347
General Expense	1,403,386	972,106	1,759,346	1,073,234	1,708,557	831,711	1,616,663	1,136,452	1,350,687
Travel	76,822	49,513	77,843	70,141	77,843	126,632	239,638	166,485	246,368
Capital	-	-	-	23,890	-	-	2,800	445	1,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(643,555)	-	(399,260)	-	(470,680)	-	(166,947)	-	(7,658)
Transfers	(10,000)	(126,872)		397,614		263,619		193,308	213,546
TOTAL EXPENSE	9,417,228	9,164,631	10,021,545	10,705,781	10,298,695	10,231,099	19,441,821	19,464,835	19,680,422
Net Operating	-	18,799	-	(307,658)	-	115,212	(622,234)	(639,165)	-

*Honors Program moved from University College to Academic Support during Fiscal Year 2009-10 and Beginning Fiscal Year 2014-15 University College moved to Undergraduate Education

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

UNIVERSITY INFORMATION	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	2015-16 Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TECHNOLOGY SVS									
TOTAL INCOME (SEE DETAIL)	3,306,555	3,306,555	3,306,555	3,306,555	4,506,556	3,892,772	3,803,119	3,806,925	4,094,820
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	8,183	18,129	8,183
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	<u>3,306,555</u>	<u>3,306,555</u>	<u>5</u>	<u>3,306,555</u>	<u>3,892,772</u>	<u>3,788,796</u>			<u>4,086,637</u>
TOTAL EXPENSE	3,306,555	3,306,555	3,306,555	3,306,555	4,506,556	3,892,772	3,803,119	3,806,925	4,094,820
Net Operating	-	-	-	-	-	0	-	0	-

3,306,55

4,506,556

3,794,936

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

VP UNIVERSITY ACADEMIC AFFAIRS*	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	2015-16 Budget 7/1	2015-16 Actual	2016-17 Budget 7/1	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1
TOTAL INCOME (SEE DETAIL)	6,242,217	6,279,536	6,617,244	6,610,331	6,761,789	6,734,683	6,821,179	6,777,538	6,957,750
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	1,734,232	1,592,795	1,877,696	1,805,919	2,090,547	1,908,844	2,190,020	1,967,281	2,240,623
Biweekly Salaries	2,333,421	2,149,424	2,355,982	2,035,300	2,390,370	2,089,083	2,375,913	2,013,119	2,382,922
Supplemental Pay	3,500	56,488	3,000	11,540	3,000	1,400	1,000	-	4,580
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	255,778	514,230	255,778	524,190	278,500	515,096	296,000	561,582	303,317
Benefits	1,612,250	1,559,497	1,703,915	1,624,019	1,817,713	1,677,420	1,797,743	1,598,247	1,880,531
Compensation Total	5,939,181	5,872,433	6,196,371	6,000,969	6,580,130	6,191,842	6,660,676	6,140,228	6,811,973
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	304,665	748,089	303,099	747,304	360,195	741,516	401,757	1,047,424	402,827
Travel	15,400	16,635	17,605	29,910	30,500	27,720	28,500	25,185	25,000
Capital	80,000	81,258	130,000	177,054	140,000	155,963	140,000	188,838	140,000
Indirect Cost		-	-	-	-	-	-	-	-
Reserves	204,627	-	272,793	-	52,287	-	(8,431)	-	9,273
Transfers	(301,656)	(754,042)		(446,963)		(345,978)		(633,739)	(431,323)
TOTAL EXPENSE	6,242,217	5,964,373	6,617,244	6,508,274	6,761,789	6,771,063	6,821,179	6,767,936	6,957,750
Net Operating	-	315,163	-	102,057	-	(36,380)	-	9,602	-

(302,624)

(401,323)

(401,323)

* During Fiscal Year 2014-15, Police and Environmental Health & Safety moved from Finance & Administration to VP University Academic Affairs

Comparison of Auxiliary Fund Income & Expense
Budget and Actual
FY 2015-16-FY 2019-20

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

IUPUI CAMPUS

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	(37)	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	2,023,188	2,023,188	2,023,187	2,023,188	2,063,188	2,078,245	2,078,244	1,950,496
Other Spring	2,023,189	2,023,189	2,023,189	2,023,189	2,073,189	2,078,245	2,078,245	1,950,497
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	4,046,376	4,046,377	4,046,339	4,046,377	4,136,377	4,156,490	4,156,489	3,900,993
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	1,814	207,174	(5,153)	203,660	(4,789)	197,267	41,465	191,150
Investments	1,875,922	1,900,000	1,900,422	1,900,000	1,891,236	1,900,000	1,897,411	1,901,015
Gifts	426,588	284,022	229,892	186,426	211,195	182,000	157,209	245,000
Sales & Service	55,681,715	58,857,185	65,589,699	67,306,395	68,146,521	70,259,850	68,946,649	67,046,350
Other Revenue	18,437,066	16,946,922	18,381,065	16,596,385	17,685,799	17,697,290	20,638,862	17,992,421
Cost Rec Inc	59,074	50,000	47,368	-	22,376	45,000	45,479	45,000
Other Revenue Total	76,482,178	78,245,303	86,143,293	86,192,866	87,952,338	90,281,407	91,727,074	87,420,936
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	80,528,554	82,291,680	90,189,632	90,239,243	92,088,715	94,437,897	95,883,563	91,321,929
EXPENSE								
Compensation								
Academic Salaries	1,020,430	1,293,753	1,532,268	2,248,811	2,308,009	2,575,490	2,237,361	2,276,314
Part-Time Instructors	2,399	2,404	2,417	-	2,617	-	-	-
Student Academic	29,000	45,338	13,559	20,526	(124)	21,500	-	232,700
Professional Salaries	6,819,544	7,910,866	7,565,125	8,420,972	8,140,747	9,613,435	8,238,995	9,117,200
Biweekly Salaries	5,738,556	7,045,205	6,546,373	7,340,295	6,986,840	8,159,209	6,725,920	7,369,313
Supplemental Pay	675,440	515,059	555,042	431,200	522,780	429,840	531,765	425,840
Salary Accrual	62,889	-	222,970	-	42,751	-	(2,691)	-
Hourly Compensation	2,332,469	2,501,020	2,992,452	2,667,741	2,888,849	2,628,734	2,647,556	2,688,599
Benefits	5,407,255	6,596,744	6,315,123	7,338,018	7,071,941	7,962,887	6,689,814	7,602,820
Compensation Total	22,087,982	25,910,389	25,745,329	28,467,563	27,964,409	31,391,095	27,068,721	29,712,786
Financial Aid	2,791,751	3,145,654	2,859,181	3,180,030	3,051,952	3,128,450	3,136,660	3,201,365
General Expense	38,072,729	44,232,472	42,635,113	47,190,461	47,491,979	47,435,356	46,418,836	53,227,104
Travel	1,488,227	1,720,769	1,536,877	1,760,432	1,350,627	1,545,136	1,368,382	1,554,380
Capital	361,925	332,286	1,382,966	574,495	1,526,012	455,233	356,622	76,700
Reserves	-	1,446,442	-	2,556,882	-	3,553,820	-	3,107,174
Transfers	15,409,280	5,503,668	16,818,640	6,509,380	15,399,931	6,928,807	13,851,557	442,420
TOTAL EXPENSE	80,211,894	82,291,680	90,978,106	90,239,243	96,782,445	94,437,897	92,200,778	91,321,929
Net Operating	316,660	-	(788,474)	-	(4,693,730)	-	3,682,785	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

ACADEMIC SUPPORT

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-
Sales & Service	4,196	-	15,878	-	7,445	-	776	-
Other Revenue	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	4,196	-	15,878	-	7,445	-	776	-
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	4,196	-	15,878	-	7,445	-	776	-
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	5,227	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	-	-	2,084	-	-	-	-	-
Compensation Total	-	-	7,311	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-
General Expense	4,196	-	8,566	-	1,982	-	776	-
Travel	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL EXPENSE	4,196	-	15,878	-	1,982	-	776	-
Net Operating	-	-	0	-	5,463	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

COLUMBUS

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	46	-	-	-	-	-	-	-
Sales & Service	218,783	253,466	215,262	244,481	130,192	176,485	133,745	148,767
Other Revenue	244,441	267,492	272,181	245,811	215,997	226,790	224,269	206,262
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	463,271	520,958	487,444	490,292	346,189	403,275	358,013	355,029
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	463,271	520,958	487,444	490,292	346,189	403,275	358,013	355,029
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	16,747	16,952	17,017	17,295	19,436	35,615	35,631	35,974
Biweekly Salaries	81,631	110,706	99,051	83,912	60,091	60,574	57,702	55,266
Supplemental Pay	-	-	-	-	-	-	16	-
Salary Accrual	19,641	-	1,646	-	428	-	2,631	-
Hourly Compensation	60,690	103,860	108,116	99,964	84,988	76,442	89,470	77,300
Benefits	40,983	53,409	51,183	44,389	34,114	38,577	38,081	37,523
Compensation Total	219,693	284,927	277,014	245,560	199,057	211,208	223,531	206,063
Financial Aid	-	-	-	-	-	-	-	-
General Expense	191,220	175,831	156,877	140,030	100,369	91,745	136,842	108,053
Travel	68	75	-	75	49	75	-	-
Capital	21,716	18,000	12,299	26,580	24,953	26,580	9,491	9,200
Reserves	-	-	-	(4,549)	-	(2,419)	-	(3,621)
Transfers	17,952	42,125	43,334	82,596	44,517	76,086	65,889	35,334
TOTAL EXPENSE	450,649	520,958	489,525	490,292	368,946	403,275	435,753	355,029
Net Operating	12,622	-	(2,082)	-	(22,756)	-	(77,739)	-

*Service Funds are not included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

DENTISTRY

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	5,576	-	6,753	-	8,737	-	20,520	-
Sales & Service	6,876,457	7,209,144	6,460,464	7,540,327	6,496,125	7,600,749	6,499,988	7,148,355
Other Revenue	40,139	-	40,092	-	7,536	-	20,880	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	6,922,173	7,209,144	6,507,309	7,540,327	6,512,397	7,600,749	6,541,388	7,148,355
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	6,922,173	7,209,144	6,507,309	7,540,327	6,512,397	7,600,749	6,541,388	7,148,355
EXPENSE								
Compensation								
Academic Salaries	188,098	330,046	221,678	300,142	212,935	297,002	195,127	197,007
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	624,466	804,626	681,745	889,801	597,184	904,825	580,875	792,851
Biweekly Salaries	1,219,387	1,497,645	1,384,471	1,638,466	1,351,842	1,646,971	1,412,942	1,525,688
Supplemental Pay	490,098	419,660	449,432	390,000	444,089	366,840	427,910	360,840
Salary Accrual	23,228	-	7,815	-	(41,972)	-	(8,022)	-
Hourly Compensation	54,290	30,630	71,750	30,130	51,084	30,130	40,107	30,130
Benefits	809,027	1,064,367	919,969	1,133,129	878,007	1,110,446	857,648	1,025,134
Compensation Total	3,408,594	4,146,974	3,736,860	4,381,668	3,493,169	4,356,214	3,506,587	3,931,650
Financial Aid	-	-	-	-	-	-	3,784	-
General Expense	3,328,827	3,288,183	2,979,134	3,276,789	3,038,282	3,509,521	3,320,600	3,425,929
Travel	13,798	8,700	11,310	8,700	6,619	4,200	25,319	5,200
Capital	20,002	186,886	35,210	186,310	110,507	-	5,800	-
Reserves	-	49,740	-	49,740	-	65,203	-	153,841
Transfers	(61,553)	(471,339)	300,116	(362,880)	161,515	(334,389)	(292,511)	(368,265)
TOTAL EXPENSE	6,709,667	7,209,144	7,062,630	7,540,327	6,810,092	7,600,749	6,569,579	7,148,355
Net Operating	212,505	-	(555,321)	-	(297,695)	-	(28,191)	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

EXECUTIVE MANAGEMENT

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	(37)	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	1,596,730	1,596,731	1,596,730	1,596,731	1,596,731	1,596,731	1,596,730	1,596,731
Other Spring	1,596,731	1,596,731	1,596,731	1,596,731	1,596,731	1,596,731	1,596,731	1,596,731
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	3,193,461	3,193,462	3,193,424	3,193,462	3,193,462	3,193,462	3,193,461	3,193,462
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	1,875,922	1,900,000	1,900,430	1,900,000	1,891,196	1,900,000	1,897,411	1,900,000
Gifts	49,785	150,000	81,816	132,082	131,082	107,000	107,589	160,000
Sales & Service	247,863	541,676	213,375	353,900	197,510	357,000	243,244	276,200
Other Revenue	1,050,441	1,166,311	1,167,361	854,947	284,627	627,181	874,211	858,637
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	3,224,011	3,757,987	3,362,981	3,240,929	2,504,415	2,991,181	3,122,455	3,194,837
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	6,417,472	6,951,449	6,556,406	6,434,391	5,697,877	6,184,643	6,315,916	6,388,299
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	19,000	19,000	13,559	-	(124)	-	-	12,000
Professional Salaries	2,082,716	2,268,470	2,209,766	2,275,286	2,298,766	2,494,653	2,507,495	2,615,203
Biweekly Salaries	68,980	69,826	42,783	71,219	39,166	39,957	3,074	-
Supplemental Pay	150,888	69,772	54,994	40,000	68,527	60,000	70,169	60,000
Salary Accrual	(400)	-	33,291	-	14,885	-	1,807	-
Hourly Compensation	31,667	37,832	66,261	42,832	66,376	84,000	85,198	95,000
Benefits	832,208	937,475	882,951	946,747	931,787	971,060	933,428	1,033,796
Compensation Total	3,185,059	3,402,375	3,303,605	3,376,084	3,419,384	3,649,670	3,601,170	3,815,999
Financial Aid	2,707,755	2,920,566	2,731,378	2,980,161	2,961,924	3,081,151	3,089,314	3,156,059
General Expense	1,979,675	2,264,610	2,135,010	2,285,829	3,897,345	2,497,487	2,786,093	2,954,974
Travel	1,316,523	1,530,261	1,329,442	1,523,570	1,158,872	1,279,638	1,145,573	1,258,458
Capital	24,995	-	-	-	11,864	-	18,493	-
Reserves	-	-	-	-	-	263,682	-	312,880
Transfers	(2,839,719)	(3,166,363)	(3,296,976)	(3,731,253)	(5,260,896)	(4,586,985)	(4,327,094)	(5,110,071)
TOTAL EXPENSE	6,374,287	6,951,449	6,202,460	6,434,391	6,188,493	6,184,643	6,313,548	6,388,299
Net Operating	43,185	-	353,946	-	(490,616)	-	2,368	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

FINANCE & ADMINISTRATION

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	1,814	40,000	(6,825)	45,600	(4,789)	197,267	17,909	191,150
Investments	-	-	-	-	-	-	-	1,000
Gifts	414	-	-	5,000	-	5,000	-	5,000
Sales & Service	7,090,184	7,818,363	7,477,633	6,972,045	7,043,307	30,525,791	29,976,391	29,499,999
Other Revenue	222,831	164,115	362,697	91,974	308,614	193,033	563,460	208,120
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	7,315,243	8,022,478	7,833,505	7,114,619	7,347,131	30,921,091	30,557,760	29,905,269
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	7,315,243	8,022,478	7,833,505	7,114,619	7,347,131	30,921,091	30,557,760	29,905,269
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	1,359,104	1,451,155	1,081,565	1,268,647	1,169,583	2,162,908	1,901,770	2,159,590
Biweekly Salaries	438,966	499,837	365,575	394,473	380,649	1,850,948	1,591,876	1,783,075
Supplemental Pay	15,547	18,000	3,646	-	2,022	-	3,319	-
Salary Accrual	(15,765)	-	35,674	-	19,718	-	(8,751)	-
Hourly Compensation	984,627	1,049,020	1,117,883	1,092,032	1,090,266	1,276,025	1,309,548	1,403,021
Benefits	741,479	833,683	625,814	730,823	670,637	1,645,061	1,407,858	1,669,324
Compensation Total	3,523,958	3,851,695	3,230,156	3,485,975	3,332,873	6,934,942	6,205,621	7,015,010
Financial Aid			1,921	-	-	-	-	-
General Expense	4,400,276	5,700,098	4,656,579	3,679,141	3,954,959	17,007,783	13,248,963	20,604,555
Travel	5,015	16,398	11,637	16,926	19,095	63,856	30,670	54,850
Capital	24,602	32,400	315,891	10,394	57,714	172,296	147,979	-
Reserves	-	(1,111,366)	-	230,159	-	72,399	-	1,680,112
Transfers	(1,732,772)	(466,747)	(600,654)	(307,976)	(511,957)	6,669,815	7,464,251	550,742
TOTAL EXPENSE	6,221,079	8,022,478	7,615,530	7,114,619	6,852,684	30,921,091	27,097,485	29,905,269
Net Operating	1,094,164	-	217,975	-	494,447	-	3,460,275	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

HEALTH & HUMAN SCIENCES

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	70,000	29,100	80,000
Sales & Service	-	-	-	-	-	492,000	553,402	520,525
Other Revenue	-	-	-	-	-	-	71,377	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	562,000	653,878	600,525
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	562,000	653,878	600,525
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	22,917	28,105
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	59,524	21,175	-
Biweekly Salaries	-	-	-	-	-	-	14,622	16,407
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	(6,713)	-
Hourly Compensation	-	-	-	-	-	110,000	115,521	130,000
Benefits	-	-	-	-	-	29,944	26,760	26,215
Compensation Total	-	-	-	-	-	199,468	194,282	200,727
Financial Aid	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	332,228	450,225	372,351
Travel	-	-	-	-	-	12,000	7,370	8,000
Capital	-	-	-	-	-	13,857	-	15,000
Reserves	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	4,447	4,452	4,447
TOTAL EXPENSE	-	-	-	-	-	562,000	656,328	600,525
Net Operating	-	-	-	-	-	-	(2,450)	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LAW

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-
General Expense	2,449	3,600	574	1,000	559	1,000	468	500
Travel	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	(2,449)	(3,600)	(574)	(1,000)	(559)	(1,000)		(500)
TOTAL EXPENSE	-	-	-	-	-	-	468	-
Net Operating	-	-	-	-	-	-	(468)	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LIBERAL ARTS

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	40	-	-	15
Gifts	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	40	-	-	15
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	40	-	-	15
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-
General Expense	-	-	3	-	-	-	-	15
Travel	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	10,523	-	(3)	-	-	-	-	-
TOTAL EXPENSE	10,523	-	0	-	-	-	-	15
Net Operating	(10,523)	-	(0)	-	40	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LIBRARY

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-
Sales & Service	77,752	60,000	6,440	50,000	5,486	14,000	10,148	10,000
Other Revenue	-	-	-	-	5,490	1,000	891	1,000
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	77,752	60,000	6,440	50,000	10,976	15,000	11,039	11,000
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	77,752	60,000	6,440	50,000	10,976	15,000	11,039	11,000
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-
General Expense	68,967	79,500	42,538	49,500	34,908	44,839	30,895	37,850
Travel	-	-	-	-	-	-	-	-
Capital	8,821	-	8,963	-	-	-	-	-
Reserves	-	(20,000)	-	-	-	-	-	-
Transfers	600	500	(32,751)	500	(27,852)	(29,839)	(28,653)	(26,850)
TOTAL EXPENSE	78,388	60,000	18,750	50,000	7,056	15,000	2,243	11,000
Net Operating	(636)	-	(12,310)	-	3,920	-	8,797	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

MEDICINE

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	1,672	-	-	-	23,556	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	96,494	-	-	-	-	-	-
Sales & Service	5,989,128	3,173,221	9,904,675	8,940,899	10,558,179	11,046,268	11,645,046	9,639,109
Other Revenue	15,621,555	14,271,112	15,277,259	14,340,547	15,893,769	15,760,778	17,952,506	15,829,395
Cost Rec Inc	59,074	50,000	47,368	-	22,376	45,000	45,479	45,000
Other Revenue Total	21,669,757	17,590,827	25,230,974	23,281,446	26,474,324	26,852,046	29,666,587	25,513,504
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	21,669,757	17,590,827	25,230,974	23,281,446	26,474,324	26,852,046	29,666,587	25,513,504
EXPENSE								
Compensation								
Academic Salaries	798,210	914,851	1,263,671	1,911,029	2,052,513	2,278,488	1,992,420	2,028,591
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	7,400	-	11,500	-	11,500	-	210,700
Professional Salaries	1,357,424	1,529,870	1,598,304	1,693,830	2,112,790	2,354,851	1,874,988	1,933,992
Biweekly Salaries	2,246,915	2,451,227	2,541,056	2,663,853	3,008,311	3,467,482	2,557,814	2,828,921
Supplemental Pay	7,365	-	42,000	-	8,042	3,000	19,908	5,000
Salary Accrual	(8,279)	-	104,638	-	88,227	-	(10,620)	-
Hourly Compensation	190,643	159,158	177,213	120,620	332,030	186,868	221,214	110,882
Benefits	1,718,655	1,944,704	2,134,832	2,503,301	2,875,678	3,120,330	2,477,767	2,697,376
Compensation Total	6,310,933	7,007,210	7,861,715	8,904,133	10,477,592	11,422,519	9,133,492	9,815,462
Financial Aid	-	13,321	2,130	10,720	-	10,300	1,195	6,880
General Expense	9,055,433	8,410,542	11,321,336	11,565,825	13,089,006	11,231,827	13,445,368	12,303,925
Travel	58,005	46,374	73,375	65,705	100,201	95,070	122,134	159,499
Capital	81,188	75,000	106,049	341,500	1,250,327	242,500	174,859	52,500
Reserves	-	364,813	-	1,196,525	-	1,429,153	-	408,648
Transfers	1,984,104	1,673,567	7,467,191	1,197,038	2,726,565	2,420,677	3,254,436	2,766,590
TOTAL EXPENSE	17,489,662	17,590,827	26,831,795	23,281,446	27,643,691	26,852,046	26,131,484	25,513,504
Net Operating	4,180,095	-	(1,600,821)	-	(1,169,367)	-	3,535,102	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

OTHER ACADEMIC

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	42,478	31,000
Other Revenue	-	-	-	-	-	-	546	500
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	43,023	31,500
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	43,023	31,500
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	26,898	22,611
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	1,458	-
Salary Accrual	-	-	-	-	-	-	4,041	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	10,311	8,889
Compensation Total	-	-	-	-	-	-	42,708	31,500
Financial Aid	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	2,465	-	6,691	-
Travel	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	(3,975)	-
TOTAL EXPENSE	-	-	-	-	2,465	-	45,424	31,500
Net Operating	-	-	-	-	(2,465)	-	(2,400)	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PHILANTHROPY

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	7,788	-	-	-
TOTAL EXPENSE	-	-	-	-	7,788	-	-	-
Net Operating	-	-	-	-	(7,788)	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PHYSICAL PLANT

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	167,174	-	158,060	-	-	-	-
Investments	-	-	(8)	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-
Sales & Service	20,187,922	20,622,336	21,528,477	22,944,235	23,499,936	-	-	-
Other Revenue	330,547	151,360	160,509	408,360	148,684	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	20,518,469	20,940,870	21,688,977	23,510,655	23,648,621	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	20,518,469	20,940,870	21,688,977	23,510,655	23,648,621	-	-	-
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	362,789	605,625	595,022	797,510	677,511	-	-	-
Biweekly Salaries	1,105,784	1,455,505	1,204,138	1,479,923	1,182,681	-	-	-
Supplemental Pay	5,488	3,600	4,320	1,200	-	-	-	-
Salary Accrual	11,925	-	11,185	-	(6,559)	-	-	-
Hourly Compensation	251,316	241,315	321,608	322,600	236,499	-	-	-
Benefits	603,578	850,865	745,256	954,067	759,730	-	-	-
Compensation Total	2,340,880	3,156,910	2,881,529	3,555,300	2,849,862	-	-	-
Financial Aid	-	-	-	-	-	-	-	-
General Expense	8,645,864	12,309,044	9,607,303	12,727,002	9,723,750	-	-	-
Travel	1,221	36,000	15,575	37,000	4,631	-	-	-
Capital	127,361	-	904,553	-	70,647	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	13,557,602	5,438,916	9,609,097	7,191,353	12,457,217	-	-	-
TOTAL EXPENSE	24,672,928	20,940,870	23,018,058	23,510,655	25,106,108	-	-	-
Net Operating	(4,154,459)	-	(1,329,080)	-	(1,457,487)	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

SCIENCE

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-
Sales & Service	3,977	21,719	3,984	4,860	4,678	2,000	-	-
Other Revenue	7,387	-	4,200	-	4,625	-	12,800	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	11,364	21,719	8,184	4,860	9,303	2,000	12,800	-
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	11,364	21,719	8,184	4,860	9,303	2,000	12,800	-
EXPENSE								
Compensation								
Academic Salaries	26,427	11,000	20,336	5,000	13,777	-	-	-
Part-Time Instructors	1,667	-	-	-	-	-	-	-
Student Academic	-	4,500	-	4,500	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	474	500	977	-	3,392	2,875	4,583	1,380
Benefits	6,819	2,917	5,328	1,348	4,847	555	212	-
Compensation Total	35,387	18,917	26,642	10,848	22,016	3,430	4,795	1,380
Financial Aid	-	-	-	-	-	-	-	-
General Expense	6,519	2,037	5,540	5,860	2,921	3,340	4,866	502
Travel	1,341	2,500	2,800	2,000	-	-	600	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	(1,735)	-	(13,848)	-	(4,903)	-	(1,882)
Transfers	-	-	7,050	-	-	133	-	-
TOTAL EXPENSE	43,247	21,719	42,031	4,860	24,937	2,000	10,261	-
Net Operating	(31,884)	-	(33,847)	-	(15,634)	-	2,539	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

STUDENT LIFE

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	426,458	426,457	426,457	426,457	466,457	481,514	481,514	353,765
Other Spring	426,458	426,458	426,458	426,458	476,458	481,514	481,514	353,766
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	852,915	852,915	852,915	852,915	942,915	963,028	963,028	707,531
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-
Sales & Service	13,991,456	18,297,048	18,805,247	19,259,199	19,220,124	19,466,108	19,416,808	19,192,946
Other Revenue	869,587	926,532	1,095,449	654,746	741,390	888,508	910,524	888,507
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	14,861,043	19,223,580	19,900,696	19,913,945	19,961,513	20,354,616	20,327,333	20,081,453
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	15,713,958	20,076,495	20,753,611	20,766,860	20,904,428	21,317,644	21,290,361	20,788,984
EXPENSE								
Compensation								
Academic Salaries	7,695	37,856	26,583	32,640	28,783	-	-	-
Part-Time Instructors	733	2,404	2,417	-	2,617	-	-	-
Student Academic	10,000	14,438	-	4,526	-	10,000	-	10,000
Professional Salaries	955,329	1,174,858	1,322,405	1,393,958	1,208,792	1,546,364	1,287,267	1,523,661
Biweekly Salaries	571,813	955,315	904,136	1,003,215	958,892	1,087,951	1,082,587	1,154,550
Supplemental Pay	6,004	4,027	650	-	100	-	8,985	-
Salary Accrual	30,379	-	26,642	-	(34,193)	-	23,103	-
Hourly Compensation	624,169	745,705	991,741	824,563	904,425	862,394	781,798	840,886
Benefits	615,429	869,683	912,479	975,863	884,473	1,024,026	924,332	1,080,415
Compensation Total	2,821,550	3,804,286	4,187,054	4,234,765	3,953,888	4,530,735	4,108,071	4,609,512
Financial Aid	83,996	211,767	123,751	189,149	90,028	36,999	42,367	38,426
General Expense	9,955,120	11,696,055	11,205,973	13,120,543	13,089,893	12,712,861	12,962,716	13,416,422
Travel	82,186	67,461	82,075	93,456	48,068	87,297	36,715	67,250
Capital	45,940	-	-	-	-	-	-	-
Reserves	-	2,164,990	-	1,098,855	-	1,730,705	-	557,196
Transfers	3,744,749	2,131,936	2,918,099	2,030,092	5,519,566	2,219,047	7,476,386	2,100,178
TOTAL EXPENSE	16,733,541	20,076,495	18,516,951	20,766,860	22,701,443	21,317,644	24,626,255	20,788,984
Net Operating	(1,019,583)	-	2,236,660	-	(1,797,015)	-	(3,335,894)	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

VP of ACADEMIC AFFAIRS

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-
Sales & Service	519,810	424,212	443,211	529,449	461,420	579,449	424,624	579,449
Other Revenue	-	-	-	-	2,911	-	7,398	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	519,810	424,212	443,211	529,449	464,330	579,449	432,023	579,449
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	519,810	424,212	443,211	529,449	464,330	579,449	432,023	579,449
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	28,825	29,304	24,068	54,039	29,139	54,695	29,795	55,929
Biweekly Salaries	5,080	5,144	5,163	5,234	5,207	5,326	5,304	5,406
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	793	-	481	-	188	-	(167)	-
Hourly Compensation	34,457	38,000	20,211	25,000	108	-	116	-
Benefits	20,410	21,091	15,883	28,503	14,144	22,888	13,418	24,148
Compensation Total	89,565	93,539	65,806	112,776	48,786	82,909	48,465	85,483
Financial Aid	-	-	-	-	-	-	-	-
General Expense	28,938	6,008	2,767	5,771	18,933	2,725	24,333	2,028
Travel	-	3,000	-	3,000	645	3,000	-	1,123
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	412,778	321,665	447,092	407,902	326,462	490,815	238,376	490,815
TOTAL EXPENSE	531,280	424,212	515,665	529,449	394,826	579,449	311,174	579,449
Net Operating	(11,470)	-	(72,455)	-	69,504	-	120,848	-

*Service Funds are not Included.

**Comparison of Designated Fund Income & Expense
Budget and Actual
FY 2015-16-FY 2019-20**

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

IUPUI CAMPUS

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	5,810	15,000	2,312	15,000	5,673	13,500	7,192	10,000
Other Summer I	1,621,254	32,775	1,426,519	-	1,180,457	-	1,175,900	-
Instructional Fall	-	-	-	-	-	-	67,204	-
Other Fall	1,588,725	2,718,114	3,528,291	2,122,545	2,857,813	1,941,536	2,043,205	1,404,789
Other Spring	3,065,461	2,071,876	3,013,260	2,066,149	2,467,753	1,852,136	2,536,467	1,388,789
Distance Ed	366,987	229,745	727,710	541,092	797,550	693,971	-	-
Student Fees Total	6,648,237	5,067,510	8,698,092	4,744,786	7,309,246	4,501,143	5,829,968	2,803,578
State Appropriation	-	-	-	-	-	-	2,698	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	4,920,713	-	61,272	-	130,149	-	72,918	-
Investments	321,671	998,974	1,256,477	811,224	(248,153)	681,600	2,795,314	681,485
Gifts	12,936,519	9,325,606	11,037,767	10,342,023	17,041,406	11,587,596	12,249,949	10,841,264
Sales & Service	8,657,610	6,096,761	8,011,777	7,457,656	7,955,710	6,732,499	8,373,245	7,227,297
Other Revenue	216,770,121	235,868,700	229,863,436	244,480,215	246,990,386	290,949,453	265,175,376	305,129,680
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	243,606,633	252,290,041	250,230,729	263,091,118	271,869,498	309,951,148	288,666,801	323,879,726
Indirect Cost Income	-	-	1	56,119	-	-	-	-
Transfers	-	-	-	-	177,181	-	174,755	-
TOTAL INCOME	250,254,870	257,357,551	258,928,822	267,892,023	279,355,926	314,452,291	294,674,222	326,683,304
EXPENSE								
Compensation								
Academic Salaries	115,900,685	124,962,227	121,163,887	135,156,409	129,127,227	141,081,488	137,420,172	146,121,171
Part-Time Instructors	2,539,280	1,906,246	2,793,673	2,879,035	2,861,312	3,006,484	2,968,691	2,938,591
Student Academic	1,484,985	480,389	1,660,345	647,916	1,609,467	616,500	1,472,361	477,409
Professional Salaries	15,943,345	18,672,253	15,782,869	23,560,721	17,212,700	24,592,382	20,468,813	26,212,542
Biweekly Salaries	7,127,132	7,431,666	5,591,075	6,194,535	5,226,376	6,670,908	5,756,148	7,272,372
Supplemental Pay	2,985,055	1,689,542	3,148,064	2,526,107	3,996,683	2,859,274	4,153,311	3,707,013
Salary Accrual	527,844	-	899,127	-	548,311	-	673,167	32,825
Hourly Compensation	3,586,563	2,337,557	3,871,158	2,541,634	3,867,747	2,970,069	3,826,123	2,919,860
Benefits	36,900,152	41,558,801	37,960,341	46,802,397	41,178,321	46,225,248	43,148,332	49,918,430
Compensation Total	186,995,043	199,038,681	192,870,538	220,308,754	205,628,144	228,022,353	219,887,117	239,600,213
Financial Aid	3,084,954	1,468,617	6,050,039	1,729,697	5,838,237	1,714,183	3,594,075	2,576,146
General Expense	71,433,703	71,042,226	101,306,248	94,214,961	99,364,240	104,490,586	109,969,809	104,481,322
Travel	4,892,874	3,581,832	5,610,045	4,522,410	5,287,096	4,773,218	5,541,055	4,442,830
Capital	2,624,613	3,072,009	3,520,044	1,810,031	10,881,717	3,147,968	7,495,246	2,864,127
Reserves	-	(21,848,774)	-	(45,678,218)	-	(13,454,047)	-	(11,961,307)
Transfers	(51,720,794)	1,002,960	(36,814,576)	(9,015,612)	(70,468,409)	(14,241,970)	(48,314,740)	(15,320,027)
TOTAL EXPENSE	217,310,393	257,357,551	272,542,338	267,892,023	256,531,024	314,452,291	298,172,561	326,683,304
Net Operating	32,944,477	-	(13,613,516)	-	22,824,901	-	(3,498,339)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

ACADEMIC SUPPORT

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	75	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	75	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	(175,922)	-	(200,430)	-	(191,170)	-	(197,372)	-
Gifts	7,350	3,000	21,000	12,000	24,200	12,000	9,024	18,000
Sales & Service	13,155	-	26,145	-	29,160	16,400	45,278	-
Other Revenue	173,206	130,764	179,146	112,501	167,701	230,751	293,594	140,547
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	17,789	133,764	25,861	124,501	29,891	259,151	150,524	158,547
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	17,864	133,764	25,861	124,501	29,891	259,151	150,524	158,547
EXPENSE								
Compensation								
Academic Salaries	44,701	13,056	6,132	13,428	52,816	65,334	534,447	148,812
Part-Time Instructors	2,500	-	1,250	-	4,488	-	9,348	-
Student Academic	600	-	-	-	-	-	49,667	-
Professional Salaries	129,212	136,961	143,748	145,812	151,009	145,972	334,149	271,488
Biweekly Salaries	-	-	-	-	9,194	60,081	95,226	131,404
Supplemental Pay	5,420	420	3,280	-	2,500	-	63,043	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	35,471	-	39,808	-	39,478	23,034	97,628	-
Benefits	119,532	59,856	60,521	64,062	84,392	104,797	377,641	217,769
Compensation Total	337,436	210,293	254,738	223,302	343,876	399,218	1,561,147	769,473
Financial Aid	64,913	7,000	12,234	16,000	39,309	28,250	59,857	18,000
General Expense	84,501	-	115,075	600	102,331	85,491	425,406	21,433
Travel	81,688	-	65,950	-	88,167	20,556	64,952	6,600
Capital	-	-	-	-	22,620	-	20,251	-
Reserves	-	32,972	-	1,100	-	(3,160)	-	(277,742)
Transfers	(4,087,098)	(116,501)	(1,122,063)	(116,501)	(2,131,721)	(271,204)	(2,261,038)	(379,217)
TOTAL EXPENSE	(3,518,560)	133,764	(674,065)	124,501	(1,535,419)	259,151	(129,425)	158,547
Net Operating	3,536,424	-	699,926	-	1,565,310	-	279,948	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

BUDGET AND FISCAL AFFAIRS

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees		-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	(37,363)	-
Other Spring	-	-	-	-	-	-	62,241	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	24,878	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments								
Gifts								
Sales & Service								
Other Revenue							62,800	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	62,800	-
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	87,678	-
EXPENSE								
Compensation								
Academic Salaries								
Part-Time Instructors								
Student Academic								
Professional Salaries								
Biweekly Salaries								
Supplemental Pay								
Salary Accrual								
Hourly Compensation								
Benefits								
Compensation Total	-	-	-	-	-	-	-	-
Financial Aid								
General Expense							954,578	-
Travel							-	-
Capital							5,337	-
Reserves							-	-
Transfers							1,043,489	-
TOTAL EXPENSE	-	-	-	-	-	-	2,003,404	-
Net Operating	-	-	-	-	-	-	(1,915,726)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

BUSINESS

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	2,500	-	-	-	6,000	-	-	-
Sales & Service	-	-	-	-	-	-	-	32,300
Other Revenue	2,220	20,000	321,574	150,000	209,550	150,000	244,558	195,000
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	4,720	20,000	321,574	150,000	215,550	150,000	244,558	227,300
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	4,720	20,000	321,574	150,000	215,550	150,000	244,558	227,300
EXPENSE								
Compensation								
Academic Salaries	856,478	750,000	556,759	840,000	617,170	715,000	641,328	650,000
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	467	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	2,000	-	41,000	-	235	-	776	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	696	675	12,405	4,175	4,289	5,675
Benefits	93,661	51,975	59,496	90,726	74,185	79,210	87,075	80,385
Compensation Total	952,138	801,975	657,951	931,401	704,461	798,385	733,468	736,060
Financial Aid	2,500	-	-	-	3,000	-	2,800	-
General Expense	364,049	88,635	451,849	433,230	323,672	602,032	406,458	500,734
Travel	170,088	183,850	275,319	207,420	255,244	181,380	222,533	145,105
Capital	27,676	-	-	-	-	-	-	-
Reserves	-	(252,485)	-	(641,346)	-	(836,797)	-	(863,599)
Transfers	(1,583,040)	(801,975)	(1,140,303)	(780,705)	(406,227)	(595,000)	(1,560,553)	(291,000)
TOTAL EXPENSE	(66,589)	20,000	244,815	150,000	880,150	150,000	(195,294)	227,300
Net Operating	71,309	-	76,760	-	(664,600)	-	439,852	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

COLUMBUS

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	14,215	51,509	38,506	9,848	28,079	10,914	406,893	20,786
Sales & Service	105,122	78,440	38,674	57,661	17,781	31,700	34,630	14,846
Other Revenue	191,039	223,778	202,429	197,011	117,054	171,499	221,348	185,321
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	310,376	353,727	279,609	264,520	162,914	214,113	662,870	220,953
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	310,376	353,727	279,609	264,520	162,914	214,113	662,870	220,953
EXPENSE								
Compensation								
Academic Salaries	6,020	37,250	16,250	5,000	13,750	1,250	13,274	10,000
Part-Time Instructors	5,070	-	2,250	-	-	-	7,150	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	99,207	101,191	101,191	103,214	76,978	76,500	76,500	77,265
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	1,074	-	8,025	25,000	31,998	10,000	6,902	9,379
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	29,313	14,240	34,060	15,000	38,122	32,500	65,965	50,385
Benefits	41,056	50,191	47,366	44,721	35,370	32,549	39,251	37,937
Compensation Total	181,740	202,872	209,141	192,935	196,218	152,799	209,042	184,966
Financial Aid	9,800	4,650	15,900	3,650	10,000	4,700	20,130	8,000
General Expense	269,089	122,224	155,146	193,843	463,848	342,704	290,875	123,386
Travel	74,223	52,230	59,081	83,277	46,901	82,579	46,589	73,307
Capital	25,790	30,800	30,725	23,000	85,835	26,636	62,429	32,000
Reserves	-	(36,689)	-	(110,545)	-	(289,979)	-	(265,393)
Transfers	(149,819)	(22,360)	(47,472)	(121,640)	55,864	(105,326)	480,849	64,687
TOTAL EXPENSE	410,822	353,727	422,520	264,520	858,667	214,113	1,109,914	220,953
Net Operating	(100,446)	-	(142,912)	-	(695,753)	-	(447,043)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

DENTISTRY

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	25,000	40,000	27,956	40,000	40,000	40,000	-	40,000
Other Spring	23,000	40,000	46,000	40,000	40,000	40,000	-	40,000
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	48,000	80,000	73,956	80,000	80,000	80,000	-	80,000
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	134,656	30,000	81,445	30,000	231,535	30,000	586,332	30,000
Sales & Service	519,821	504,066	374,674	448,494	372,146	343,207	338,938	329,051
Other Revenue	150,168	41,000	132,649	41,000	155,815	41,000	222,164	41,000
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	804,645	575,066	588,768	519,494	759,495	414,207	1,147,434	400,051
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	852,645	655,066	662,724	599,494	759,495	494,207	1,147,434	480,051
EXPENSE								
Compensation								
Academic Salaries	109,897	204,500	177,439	224,875	263,857	392,958	320,814	317,064
Part-Time Instructors	37,362	37,758	34,836	39,542	21,743	39,542	12,427	30,000
Student Academic	13,500	18,000	20,832	-	19,250	-	25,454	-
Professional Salaries	79,445	81,620	90,317	64,945	70,339	104,283	113,187	113,449
Biweekly Salaries	26,214	32,552	33,068	35,194	34,803	17,857	19,729	21,640
Supplemental Pay	149,801	84,094	100,389	56,905	102,116	41,000	72,204	20,000
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	102,833	59,370	81,636	59,370	70,419	59,370	77,280	59,370
Benefits	294,537	141,643	269,496	143,253	286,565	207,922	190,960	199,714
Compensation Total	813,589	659,537	808,014	624,084	869,093	862,932	832,055	761,237
Financial Aid	63,650	50,000	40,400	50,000	49,922	50,000	44,941	99,307
General Expense	1,155,793	603,306	565,775	541,025	2,030,844	614,833	1,433,986	574,463
Travel	242,964	111,000	261,313	109,500	204,190	89,500	149,959	96,050
Capital	875,533	57,502	440,543	34,266	162,798	56,730	512,946	30,000
Reserves	-	-	-	(5,200)	-	(46,482)	-	(42,583)
Transfers	1,279,929	(826,279)	6,689,680	(754,181)	3,650,243	(1,133,306)	(2,591,920)	(1,038,423)
TOTAL EXPENSE	4,431,458	655,066	8,805,725	599,494	6,967,090	494,207	381,966	480,051
Net Operating	(3,578,812)	-	(8,143,002)	-	(6,207,595)	-	765,468	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

EDUCATION

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	2,698	-	7,500	-	2,300	-	12,407	-
Sales & Service	15,491	11,250	6,580	12,700	72,537	60,500	38,912	6,500
Other Revenue	175,592	180,501	158,908	173,600	222,158	50,500	102,298	41,980
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	193,781	191,751	172,988	186,300	296,995	111,000	153,617	48,480
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	193,781	191,751	172,988	186,300	296,995	111,000	153,617	48,480
EXPENSE								
Compensation								
Academic Salaries	193,157	217,570	273,276	346,372	318,625	10,000	43,548	10,000
Part-Time Instructors	3,910	-	1,700	-	6,000	-	1,533	-
Student Academic	46,392	55,200	73,790	17,054	42,413	4,000	38,808	4,000
Professional Salaries	50,165	78,276	66,939	25,665	25,704	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	10,700	5,200	5,103	1,200	1,150	-	8,006	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	21,221	57,450	49,949	59,387	43,117	9,000	23,889	5,000
Benefits	111,293	130,278	139,815	152,989	142,365	2,592	22,393	2,786
Compensation Total	436,839	543,974	610,572	602,667	579,373	25,592	138,177	21,786
Financial Aid	20,811	30,475	29,371	54,750	56,650	-	4,393	-
General Expense	196,118	162,869	229,763	125,300	167,256	111,250	181,686	104,750
Travel	56,514	40,977	86,886	49,255	97,522	51,958	84,123	43,744
Capital	-	-	-	-	-	-	-	-
Reserves	-	(123,019)	-	(481,672)	-	44,200	-	2,700
Transfers	(680,712)	(463,525)	(454,724)	(164,000)	(198,716)	(122,000)	(209,450)	(124,500)
TOTAL EXPENSE	29,570	191,751	501,868	186,300	702,085	111,000	198,929	48,480
Net Operating	164,211	-	(328,880)	-	(405,090)	-	(45,312)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

ENGINEERING & TECHNOLOGY

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	(6)	-	(90)	-	-	-	(160)	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	(6)	-	(90)	-	-	-	(160)	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	20,771	-	-	-	-	-
Gifts	40,741	401,595	17,650	403,971	16,840	366,331	46,550	417,544
Sales & Service	184,887	102,200	153,300	107,500	198,312	25,000	60,330	-
Other Revenue	55,343	2,600	81,203	-	51,269	-	58,187	5,000
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	280,970	506,395	272,924	511,471	266,421	391,331	165,067	422,544
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	280,964	506,395	272,834	511,471	266,421	391,331	164,907	422,544
EXPENSE								
Compensation								
Academic Salaries	398,430	216,597	332,102	356,128	455,157	234,903	328,540	143,949
Part-Time Instructors	19,765	-	23,729	-	20,001	-	41,243	-
Student Academic	95,040	15,000	172,582	-	131,963	-	189,523	10,000
Professional Salaries	61,605	56,610	54,065	57,742	57,742	58,897	56,443	59,780
Biweekly Salaries	19,430	19,770	20,010	20,166	15,618	-	-	-
Supplemental Pay	28,038	-	13,296	-	21,510	-	25,726	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	279,847	142,000	234,146	122,000	275,993	84,000	158,656	59,000
Benefits	192,075	122,823	182,721	176,661	226,938	111,707	168,792	78,774
Compensation Total	1,094,229	572,800	1,032,650	732,697	1,204,923	489,507	968,923	351,503
Financial Aid	306,856	305,000	61,487	300,000	191,464	250,000	558,319	300,000
General Expense	622,867	172,929	454,402	113,388	523,189	117,900	425,195	111,819
Travel	225,805	85,000	237,377	62,700	147,559	43,117	162,671	39,000
Capital	32,886	-	209,032	-	99,204	-	16,232	-
Reserves	-	(599,334)	-	(595,225)	-	(509,193)	-	(379,778)
Transfers	(2,245,533)	(30,000)	(443,655)	(102,089)	353,395	-	(382,893)	-
TOTAL EXPENSE	37,110	506,395	1,551,292	511,471	2,519,734	391,331	1,748,446	422,544
Net Operating	243,854	-	(1,278,458)	-	(2,253,313)	-	(1,583,539)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

EXECUTIVE MANAGEMENT

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	75,660	57,432	75,660	57,432	75,660	57,432
Other Spring	-	-	75,660	57,432	75,660	57,432	75,660	57,432
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	151,320	114,864	151,320	114,864	151,320	114,864
State Appropriation	-	-	-	-	-	-	2,698	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	23,447	-	8,469	-	64,325	336,680	4,967	-
Sales & Service	102,760	-	82,796	-	132,570	-	113,657	-
Other Revenue	9,565	-	13,365	48,450	32,621	48,450	29,062	48,450
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	135,772	-	104,630	48,450	229,516	385,130	147,686	48,450
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	135,772	-	255,950	163,314	380,836	499,994	301,703	163,314
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	30,908	11,410	28,726	-
Part-Time Instructors	-	-	-	-	-	-	2,000	-
Student Academic	-	-	-	-	9,750	-	10,250	-
Professional Salaries	-	-	-	35,651	24,280	59,787	46,159	36,837
Biweekly Salaries	-	-	-	-	-	67,101	68,245	70,229
Supplemental Pay	1,020	-	5,020	-	2,259	-	13,642	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	21,256	-	26,518	-	113,522	300	71,471	300
Benefits	4,248	-	4,498	14,342	28,871	53,076	60,153	42,622
Compensation Total	26,524	-	36,036	49,993	209,590	191,674	300,645	149,988
Financial Aid	321,240	-	453,978	-	325,056	-	144,615	-
General Expense	3,180,461	1,952,804	3,303,971	2,053,325	2,993,625	2,091,668	3,334,726	2,084,971
Travel	26,407	-	63,089	3,000	32,254	3,000	46,488	3,000
Capital	6,381	-	-	-	-	-	24,012	-
Reserves	-	1,196	-	1,000	-	(48,694)	-	17,474
Transfers	(6,012,080)	(1,954,000)	(6,095,978)	(1,944,004)	(25,065,851)	(1,737,654)	2,588,672	(2,092,119)
TOTAL EXPENSE	(2,451,067)	-	(2,238,904)	163,314	(21,505,326)	499,994	6,439,158	163,314
Net Operating	2,586,839	-	2,494,853	-	21,886,161	-	(6,137,455)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

EXTERNAL AFFAIRS

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	15,907	32,775	6,045	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	21,880	60,025	36,592	-	-	-	-	-
Other Spring	57,337	54,025	24,593	-	(183)	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	95,124	146,825	67,230	-	(183)	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	432	-	983	300	5	300	-	-
Gifts	400	-	1,156	-	158	-	-	-
Sales & Service	140,754	136,300	132,229	326,732	153,225	361,700	93,124	45,000
Other Revenue	83,292	246,724	89,194	117,425	169,969	89,671	120,615	155,188
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	224,878	383,024	223,563	444,457	323,357	451,671	213,739	200,188
Indirect Cost Income	-	-	-	56,119	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	320,001	529,849	290,793	500,576	323,174	451,671	213,739	200,188
EXPENSE								
Compensation								
Academic Salaries	750	-	22,099	-	-	-	1,000	-
Part-Time Instructors	39,350	72,304	36,441	28,806	26,950	15,225	12,900	14,600
Student Academic	-	-	-	-	-	-	8,000	-
Professional Salaries	65,260	107,952	45,173	182,560	146,837	158,527	154,037	20,639
Biweekly Salaries	9,957	48,901	-	-	-	-	-	-
Supplemental Pay	3,600	6,000	16,200	4,500	10,213	4,500	5,463	4,200
Salary Accrual	-	-	-	-	-	-	-	29,500
Hourly Compensation	20,103	18,800	50,069	16,710	48,147	16,500	29,194	9,390
Benefits	30,909	67,631	30,357	75,828	62,175	61,720	63,503	-
Compensation Total	169,929	321,588	200,339	308,404	294,322	256,472	274,098	78,329
Financial Aid	4,964	5,002	-	5,002	1,275	-	7,259	-
General Expense	119,143	185,259	107,870	163,260	210,333	185,341	108,912	118,359
Travel	5,225	13,300	8,798	14,910	12,590	9,858	731	3,500
Capital	-	700	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	11,364	4,000	(53,460)	9,000	7,047	-	(76,310)	-
TOTAL EXPENSE	310,624	529,849	263,547	500,576	525,567	451,671	314,690	200,188
Net Operating	9,377	-	27,246	-	(202,393)	-	(100,951)	-

Account # 2170015 moved from RC 19 to RC 79

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

FINANCE & ADMINISTRATION

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	(10,515)	-	(10,888)	-	(9,492)	-	(8,778)	-
Other Summer I	1,389,577	-	1,203,558	-	963,541	-	958,984	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	(241,144)	-	(171,593)	-	(634,107)	-	(460,740)	-
Other Spring	(555,753)	-	(537,836)	-	(936,350)	-	(758,989)	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	582,166	-	483,241	-	(616,409)	-	(269,524)	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-
Sales & Service	144,805	-	128,144	-	159,959	-	140,999	-
Other Revenue	1,360,927	1,300,000	1,333,599	1,300,000	1,362,909	1,300,000	1,396,365	1,300,000
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	1,505,733	1,300,000	1,461,743	1,300,000	1,522,868	1,300,000	1,537,364	1,300,000
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	2,087,898	1,300,000	1,944,984	1,300,000	906,460	1,300,000	1,267,840	1,300,000
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	130,844	146,902	146,902	148,943	131,825	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	137	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	4,372	-	4,000	-	5,234	-	10,103	-
Benefits	82,162	58,584	58,584	59,921	53,204	-	167	-
Compensation Total	217,378	205,486	209,486	208,864	190,401	-	10,270	-
Financial Aid	-	-	2,500	-	4,600	-	5,200	-
General Expense	2,686,328	382,000	6,967,583	262,000	7,320,580	262,000	6,474,388	1,792,000
Travel	5,926	-	2,995	-	(487)	-	7,319	-
Capital	14,495	-	-	-	-	-	-	-
Reserves	-	283,000	-	283,000	-	283,000	-	283,000
Transfers	(3,360,927)	429,514	(3,088,457)	546,136	(6,157,111)	755,000	(832,153)	(775,000)
TOTAL EXPENSE	(436,800)	1,300,000	4,094,107	1,300,000	1,357,983	1,300,000	5,665,025	1,300,000
Net Operating	2,524,698	-	(2,149,123)	-	(451,523)	-	(4,397,185)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

HEALTH & REHAB

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-
Sales & Service	10,235	-	-	-	-	-	-	-
Other Revenue	8,553	-	29,491	30,250	3,421	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	18,788	-	29,491	30,250	3,421	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	18,788	-	29,491	30,250	3,421	-	-	-
EXPENSE								
Compensation								
Academic Salaries	95,530	31,200	56,545	25,269	42,617	-	-	-
Part-Time Instructors	-	-	2,200	2,000	5,000	-	-	-
Student Academic	-	-	-	-	2,083	-	-	-
Professional Salaries	13,754	9,667	11,036	-	-	-	-	-
Biweekly Salaries	2,021	-	1,486	-	-	-	-	-
Supplemental Pay	21,147	10,000	8,980	10,000	36,970	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	24,204	21,470	33,320	48,700	51,153	-	-	-
Benefits	36,218	17,129	22,614	10,845	17,881	-	-	-
Compensation Total	192,873	89,466	136,182	96,814	155,704	-	-	-
Financial Aid	-	-	-	-	1,070	-	-	-
General Expense	223,716	257,395	235,339	218,184	228,594	-	-	-
Travel	71,636	77,420	102,132	137,825	66,671	-	-	-
Capital	12,633	20,000	24,226	45,000	68,246	-	-	-
Reserves	-	(283,941)	-	(265,469)	-	-	-	-
Transfers	(954,219)	(160,340)	(1,183,439)	(202,104)	(1,296,119)	-	-	-
TOTAL EXPENSE	(453,360)	-	(685,560)	30,250	(775,835)	-	-	-
Net Operating	472,148	-	715,051	-	779,256	-	-	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

HEALTH & HUMAN SCIENCES

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	90,000	2,216	60,000
Sales & Service	-	-	-	-	-	46,000	71,166	47,622
Other Revenue	-	-	-	-	-	5,000	148	5,000
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	141,000	73,530	112,622
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	141,000	73,530	112,622
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	29,218	96,118	37,692
Part-Time Instructors	-	-	-	-	-	-	11,040	-
Student Academic	-	-	-	-	-	27,000	27,429	11,000
Professional Salaries	-	-	-	-	-	121,818	45,087	65,648
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	10,000	7,070	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	105,485	130,575	80,300
Benefits	-	-	-	-	-	62,727	53,754	41,880
Compensation Total	-	-	-	-	-	356,248	371,072	236,520
Financial Aid	-	-	-	-	-	21,000	43,906	10,500
General Expense	-	-	-	-	-	363,821	587,571	287,514
Travel	-	-	-	-	-	125,505	160,006	102,200
Capital	-	-	-	-	-	32,000	116,180	12,000
Reserves	-	-	-	-	-	(435,904)	-	141,154
Transfers	-	-	-	-	-	(321,670)	(1,945,139)	(677,266)
TOTAL EXPENSE	-	-	-	-	-	141,000	(666,405)	112,622
Net Operating	-	-	-	-	-	-	739,935	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

HERRON

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	43,843	-	66,124	10,000	6,809	8,000	12,260	8,000
Sales & Service	101,967	152,652	53,978	81,248	44,059	83,512	30,697	67,286
Other Revenue	162,563	68,966	63,565	104,835	192,357	70,000	174,302	65,000
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	308,374	221,618	183,667	196,083	243,225	161,512	217,259	140,286
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	32,750	-	32,750	-
TOTAL INCOME	308,374	221,618	183,667	196,083	275,976	161,512	250,009	140,286
EXPENSE								
Compensation								
Academic Salaries	22,094	-	26,329	-	87,617	-	56,777	-
Part-Time Instructors	4,767	7,275	4,523	4,767	5,974	2,941	500	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	6,896	45,272	22,716	-	-	-	-	-
Biweekly Salaries	24,630	33,842	37,548	34,777	18,537	35,464	2,965	37,233
Supplemental Pay	-	-	3,745	-	3,821	-	1,060	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	45,786	25,450	76,288	59,150	22,705	16,964	19,687	11,000
Benefits	19,852	32,338	32,622	16,005	40,233	14,219	22,062	15,353
Compensation Total	124,026	144,177	203,770	114,699	178,888	69,588	103,050	63,586
Financial Aid	31,550	-	(27,900)	-	14,480	-	5,250	-
General Expense	163,790	30,081	98,092	16,384	117,880	7,221	100,548	11,700
Travel	80,114	58,966	62,381	65,000	70,814	65,100	93,434	65,000
Capital	13,390	-	5,545	-	-	-	-	-
Reserves	-	(11,606)	-	-	-	19,603	-	-
Transfers	(44,152)	-	(273,677)	-	(23,222)	-	(85,152)	-
TOTAL EXPENSE	368,719	221,618	68,211	196,083	358,840	161,512	217,130	140,286
Net Operating	(60,345)	-	115,456	-	(82,864)	-	32,879	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

INFORMATICS

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	15,840	-	10,887	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	458	-	10,000	-	15,396	-	706	-
Sales & Service	51,348	27,000	33,175	34,300	16,028	31,600	45,476	37,500
Other Revenue	-	-	(25)	-	3,000	-	10,917	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	51,806	27,000	58,990	34,300	45,311	31,600	57,099	37,500
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	51,806	27,000	58,990	34,300	45,311	31,600	57,099	37,500
EXPENSE								
Compensation								
Academic Salaries	123,753	71,693	132,155	33,125	121,249	38,342	123,344	66,500
Part-Time Instructors	3,400	3,400	3,082	4,300	5,900	1,700	3,600	-
Student Academic	14,400	22,000	39,599	42,400	94,327	16,800	39,525	53,400
Professional Salaries	28,162	32,230	26,739	13,879	12,015	5,718	5,242	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	1,167	-	49,994	1,244	3,894	-
Salary Accrual	-	-	-	-	-	-	-	3,325
Hourly Compensation	155,907	69,003	213,998	176,658	217,651	167,182	185,088	128,139
Benefits	57,092	37,369	53,703	32,509	61,284	18,120	39,419	25,179
Compensation Total	382,714	235,695	470,443	302,871	562,419	249,106	400,112	276,543
Financial Aid	7,559	2,500	8,912	29,000	31,444	15,930	26,425	67,777
General Expense	180,666	167,833	217,345	425,448	174,407	122,742	132,758	104,766
Travel	99,676	80,936	142,463	159,903	130,594	168,710	99,538	115,095
Capital	20,076	5,000	-	5,000	9,999	-	-	-
Reserves	-	(326,090)	-	(767,188)	-	(504,090)	-	(1,097,900)
Transfers	(1,011,437)	(138,874)	(1,897,213)	(120,734)	(146,110)	(20,798)	(177,597)	571,219
TOTAL EXPENSE	(320,746)	27,000	(1,058,050)	34,300	762,753	31,600	481,235	37,500
Net Operating	372,552	-	1,117,040	-	(717,441)	-	(424,136)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LAW

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	3,710	-	9,270	-	54,043	-	34,504	-
Sales & Service	137,253	54,500	169,132	60,225	165,339	48,000	150,243	47,000
Other Revenue	20,700	-	142,516	-	3,381	-	3,350	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	161,663	54,500	320,918	60,225	222,763	48,000	188,097	47,000
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	161,663	54,500	320,918	60,225	222,763	48,000	188,097	47,000
EXPENSE								
Compensation								
Academic Salaries	60,508	-	29,500	4,000	21,750	-	29,408	-
Part-Time Instructors	-	-	-	-	500	-	4,500	-
Student Academic	150	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	50,050	16,500	60,529	2,000	13,911	2,000	24,461	2,000
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	843	-	2,756	-	5,629	-	(1,274)	-
Benefits	30,510	1,144	7,361	411	4,982	132	7,019	132
Compensation Total	142,060	17,644	100,146	6,411	46,772	2,132	64,114	2,132
Financial Aid	17,500	-	-	-	-	-	31,050	-
General Expense	88,605	58,880	359,362	54,525	142,425	34,425	161,787	40,400
Travel	109,963	39,285	111,480	25,600	152,017	22,900	106,417	23,300
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	(95,468)	(61,309)	(38,509)	(26,311)	(45,409)	(11,457)	(78,803)	(18,832)
TOTAL EXPENSE	262,660	54,500	532,479	60,225	295,806	48,000	284,565	47,000
Net Operating	(100,997)	-	(211,561)	-	(73,042)	-	(96,468)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LIBERAL ARTS

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	16,250	15,000	13,200	15,000	15,165	13,500	15,970	10,000
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	366,987	229,745	727,710	541,092	797,550	693,971	-	-
Student Fees Total	383,237	244,745	740,910	556,092	812,715	707,471	15,970	10,000
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	52,715	-	-	-
Investments	-	-	-	-	2,575	-	5,422	-
Gifts	121,576	158,756	200,866	161,300	213,211	161,350	93,996	253,221
Sales & Service	147,520	16,000	119,375	25,200	109,431	29,000	548,163	374,488
Other Revenue	569,874	663,138	386,160	247,764	723,691	241,127	865,970	905,988
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	838,970	837,894	706,400	434,264	1,101,622	431,477	1,513,551	1,533,697
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	142,005	-	142,005	-
TOTAL INCOME	1,222,207	1,082,639	1,447,310	990,356	2,056,342	1,138,948	1,671,526	1,543,697
EXPENSE								
Compensation								
Academic Salaries	329,402	621,715	233,565	188,709	655,056	171,396	640,556	401,556
Part-Time Instructors	101,368	75,000	166,358	285,000	158,203	287,850	136,308	150,000
Student Academic	9,500	4,750	18,912	15,000	51,908	15,150	36,758	20,150
Professional Salaries	75,715	123,957	72,106	-	77,363	71,446	71,653	397,952
Biweekly Salaries	139,536	142,796	104,379	37,190	93,547	59,644	55,529	61,828
Supplemental Pay	13,256	3,000	3,103	300	19,552	-	22,526	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	83,758	25,288	101,767	40,622	127,248	21,000	87,274	30,900
Benefits	325,917	417,970	246,647	238,674	394,585	141,492	280,529	356,703
Compensation Total	1,078,453	1,414,476	946,836	805,495	1,577,463	767,978	1,331,135	1,419,089
Financial Aid	15,890	-	15,983	1,000	27,398	3,500	24,111	18,500
General Expense	767,880	393,812	560,086	454,984	603,005	288,946	493,238	378,070
Travel	212,613	136,000	177,505	100,195	180,230	24,300	166,936	67,102
Capital	-	-	-	-	-	-	6,885	-
Reserves	-	(3,544,972)	-	(2,081,800)	-	(582,019)	-	(200,564)
Transfers	(452,804)	2,683,323	3,432,054	1,710,482	1,233,931	636,243	(591,462)	(138,500)
TOTAL EXPENSE	1,622,032	1,082,639	5,132,465	990,356	3,622,029	1,138,948	1,430,843	1,543,697
Net Operating	(399,824)	-	(3,685,155)	-	(1,565,686)	-	240,684	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LIBRARY

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	189	-	185	-	181	-	185	185
Gifts	42,845	40,000	30,463	27,000	17,484	10,000	17,031	15,000
Sales & Service	42,560	40,000	40,800	40,000	34,855	-	-	-
Other Revenue	5,972	2,000	4,332	3,000	2,200	500	1,341	815
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	91,566	82,000	75,780	70,000	54,720	10,500	18,557	16,000
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	91,566	82,000	75,780	70,000	54,720	10,500	18,557	16,000
EXPENSE								
Compensation								
Academic Salaries	-	-	9,460	9,649	9,460	9,852	9,650	9,800
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	10,450	-
Professional Salaries	-	-	-	-	2,077	18,002	18,140	-
Biweekly Salaries	5,720	-	-	-	-	-	-	-
Supplemental Pay	113	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	6,145	40,000	46,001	49,500	57,626	54,000	15,228	27,301
Benefits	22,002	1,386	3,840	3,251	4,434	10,005	9,642	2,996
Compensation Total	33,979	41,386	59,301	62,400	73,596	91,859	63,110	40,097
Financial Aid	-	-	-	-	-	-	4,100	-
General Expense	78,215	-	21,009	23,500	20,020	18,000	21,413	17,000
Travel	4,111	-	3,807	-	4,346	-	7,124	-
Capital	12,471	50,000	7,363	10,000	3,979	5,000	3,326	4,000
Reserves	-	(9,386)	-	(900)	-	(39,359)	-	(6,097)
Transfers	(50,560)	-	(78,500)	(25,000)	(50,815)	(65,000)	(75,550)	(39,000)
TOTAL EXPENSE	78,216	82,000	12,980	70,000	51,126	10,500	23,523	16,000
Net Operating	13,351	-	62,800	-	3,594	-	(4,966)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

MEDICINE

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	67,204	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	(175)	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	(175)	-	-	-	-	-	67,204	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	20,713	-	45,432	-	66,547	-	72,918	-
Investments	43,141	-	50,446	-	22,485	-	102,167	-
Gifts	9,527,272	7,694,103	9,091,753	8,828,078	14,883,834	8,593,462	9,631,114	8,042,816
Sales & Service	2,701,164	2,062,841	2,364,203	2,161,886	2,252,062	1,738,846	2,211,215	1,495,038
Other Revenue	210,337,839	230,739,112	220,697,828	239,467,501	238,235,343	285,556,767	259,708,374	299,311,403
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	222,630,129	240,496,056	232,249,662	250,457,465	255,460,272	295,889,075	271,725,789	308,849,257
Indirect Cost Income	-	-	1	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	222,629,954	240,496,056	232,249,663	250,457,465	255,460,272	295,889,075	271,792,993	308,849,257
EXPENSE								
Compensation								
Academic Salaries	111,730,225	121,011,016	117,402,713	130,557,938	124,522,195	137,020,059	132,721,491	142,186,659
Part-Time Instructors	1,904,832	1,410,909	2,071,581	2,119,153	2,129,167	2,233,128	2,088,870	2,149,097
Student Academic	546,003	33,439	694,816	211,462	710,793	301,800	540,301	127,759
Professional Salaries	12,111,203	14,734,320	13,008,606	19,856,640	14,522,703	20,943,779	17,650,219	22,396,230
Biweekly Salaries	6,353,839	6,726,192	5,082,875	5,738,697	4,725,952	6,083,756	5,209,574	6,572,445
Supplemental Pay	2,505,616	1,466,178	2,712,337	2,399,202	3,622,733	2,743,020	3,752,197	3,576,478
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	1,405,326	1,015,821	1,573,863	1,013,412	1,432,052	1,062,701	1,510,679	1,141,555
Benefits	32,972,044	38,193,768	34,955,213	43,305,274	37,887,007	43,170,436	40,051,522	46,657,266
Compensation Total	169,529,088	184,591,643	177,502,005	205,201,778	189,552,603	213,558,679	203,524,853	224,807,489
Financial Aid	1,547,593	470,565	1,402,646	681,009	1,362,618	743,255	1,578,719	1,301,559
General Expense	47,494,646	61,427,493	76,207,508	84,079,824	75,349,352	93,767,611	90,754,150	93,309,998
Travel	2,272,320	1,845,835	2,753,893	2,494,136	2,736,458	2,964,107	3,013,326	2,665,714
Capital	2,608,107	2,408,007	6,099,300	1,252,310	11,938,425	2,505,466	5,866,138	2,300,327
Reserves	-	(13,190,492)	-	(37,606,383)	-	(7,191,059)	-	(7,536,262)
Transfers	(23,170,475)	2,943,005	(25,832,712)	(5,645,209)	(28,838,945)	(10,458,984)	(32,619,388)	(7,999,568)
TOTAL EXPENSE	200,281,279	240,496,056	238,132,641	250,457,465	252,100,512	295,889,075	272,117,798	308,849,257
Net Operating	22,348,675	-	(5,882,978)	-	3,359,760	-	(324,805)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

NURSING

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	266,577	242,842	81,972	50,000	15,233	82,000	3,000	16,000
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	266,577	242,842	81,972	50,000	15,233	82,000	3,000	16,000
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	1,349	3,350	1,326	1,300	1,297	1,300	1,321	1,300
Gifts	137,577	179,797	66,494	3,000	48,839	4,700	20,964	5,800
Sales & Service	13,561	12,000	51,317	111,007	129,387	49,700	145,864	112,240
Other Revenue	20,285	29,500	5,775	3,380	18,476	225	15,525	15,850
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	172,773	224,647	124,912	118,687	197,998	55,925	183,674	135,190
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	2,426	-	-	-
TOTAL INCOME	439,349	467,489	206,884	168,687	215,657	137,925	186,674	151,190
EXPENSE								
Compensation								
Academic Salaries	123,017	119,922	118,218	127,503	136,528	146,486	121,792	135,547
Part-Time Instructors	-	-	-	2,000	1,250	2,000	1,250	2,000
Student Academic	-	-	16,676	-	-	-	-	-
Professional Salaries	70,344	76,786	47,174	90,065	43,602	40,825	37,454	40,444
Biweekly Salaries	17,224	16,890	2,840	-	-	-	20,390	41,496
Supplemental Pay	4,000	4,500	3,300	1,300	3,000	3,000	6,300	3,000
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	16,063	21,816	39,736	10,000	30,171	28,850	41,980	30,000
Benefits	107,688	112,819	67,187	85,834	73,231	67,726	70,664	84,774
Compensation Total	338,335	352,733	295,131	316,702	287,781	288,887	299,829	337,261
Financial Aid	91,755	178,864	15,477	12,000	11,767	-	17,319	-
General Expense	340,787	220,482	190,251	142,591	226,235	163,476	245,091	182,249
Travel	94,103	101,500	109,335	113,750	106,072	108,730	140,143	112,660
Capital	7,105	-	-	-	-	-	-	-
Reserves	-	29,535	-	33,840	-	22,700	-	(16,918)
Transfers	(2,002,600)	(415,625)	(399,545)	(450,196)	(692,636)	(445,868)	(1,475,878)	(464,062)
TOTAL EXPENSE	(1,130,515)	467,489	210,649	168,687	(60,781)	137,925	(773,496)	151,190
Net Operating	1,569,864	-	(3,765)	-	276,438	-	960,170	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

OTHER ACADEMIC

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	186,136	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	186,136	-
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	186,136	-
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	216,895	-	301,466	13,000
Travel	-	-	-	-	-	-	10,531	42,500
Capital	-	-	-	-	-	-	128,994	-
Reserves	-	-	-	-	-	-	-	(55,500)
Transfers	-	-	-	-	(2,850,000)	-	(523,969)	-
TOTAL EXPENSE	-	-	-	-	(2,633,105)	-	(82,978)	-
Net Operating	-	-	-	-	2,633,105	-	269,114	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PHYSICAL EDUCATION

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	1,500	48,659	-	30,000	-	-	-	-
Sales & Service	61,331	45,000	58,404	46,000	67,982	-	-	-
Other Revenue	200	-	-	-	13,422	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	63,031	93,659	58,404	76,000	81,404	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	63,031	93,659	58,404	76,000	81,404	-	-	-
EXPENSE								
Compensation								
Academic Salaries	4,000	-	-	-	18,478	-	-	-
Part-Time Instructors	2,800	-	-	-	-	-	-	-
Student Academic	-	-	1,000	-	10,624	-	-	-
Professional Salaries	-	35,000	39,787	40,600	39,967	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	17,966	-	49	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	85,628	-	99,211	80,000	101,774	-	-	-
Benefits	1,776	13,959	17,844	16,334	26,610	-	-	-
Compensation Total	94,205	48,959	175,808	136,934	197,502	-	-	-
Financial Aid	12,000	-	-	-	26,980	-	-	-
General Expense	181,332	44,700	256,573	96,400	291,842	-	-	-
Travel	4,532	-	9,613	-	23,362	-	-	-
Capital	-	-	42,500	-	-	-	-	-
Reserves	-	-	-	(157,334)	-	-	-	-
Transfers	(24,051)	-	(1,503,702)	-	(704,456)	-	-	-
TOTAL EXPENSE	268,018	93,659	(1,019,208)	76,000	(164,771)	-	-	-
Net Operating	(204,987)	-	1,077,612	-	246,175	-	-	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PHILANTHROPY

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	382	-	382	-	-	-	-	-
Other Spring	382	-	207	-	(2,399)	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	764	-	589	-	(2,399)	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	498,318	300	489,609	-	478,044	-	486,924	-
Gifts	1,874,645	137,711	166,160	85,033	150,242	150,774	298,345	274,193
Sales & Service	3,643,081	2,555,475	3,750,876	3,646,729	3,647,338	3,257,454	3,928,390	4,257,683
Other Revenue	353,366	957,590	388,277	1,174,379	338,922	896,169	414,253	69,403
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	6,369,410	3,651,076	4,794,923	4,906,141	4,614,545	4,304,397	5,127,912	4,601,279
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	6,370,174	3,651,076	4,795,512	4,906,141	4,612,146	4,304,397	5,127,912	4,601,279
EXPENSE								
Compensation								
Academic Salaries	495,604	540,176	272,072	738,686	292,809	663,633	336,147	821,675
Part-Time Instructors	280,335	193,000	254,805	243,000	250,902	246,534	324,400	360,784
Student Academic	371,905	55,000	201,920	55,000	180,800	22,500	157,418	31,000
Professional Salaries	1,271,491	755,946	447,883	596,495	284,909	570,223	337,759	715,496
Biweekly Salaries	335,489	166,900	130,687	172,765	129,436	168,455	137,620	170,909
Supplemental Pay	77,588	25,090	22,500	18,000	46,250	41,660	84,810	70,600
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	67,308	13,600	30,244	13,600	51,423	6,850	76,574	24,000
Benefits	920,279	599,656	407,523	625,530	352,259	556,649	378,263	704,937
Compensation Total	3,820,000	2,349,368	1,767,634	2,463,076	1,588,789	2,276,504	1,832,991	2,899,401
Financial Aid	(6,562)	-	95,717	22,382	(13,816)	-	16,639	-
General Expense	1,598,052	1,041,126	1,211,169	898,424	901,421	821,616	1,130,071	1,147,201
Travel	314,385	187,100	355,673	317,392	328,737	241,729	304,938	278,268
Capital	3,252	-	2,809	1,455	2,687	2,936	1,406	1,800
Reserves	-	103,491	-	1,203,412	-	961,612	-	1,628,670
Transfers	99,343	(30,009)	1,312,761	-	2,292,214	-	1,636,647	(1,354,061)
TOTAL EXPENSE	5,828,469	3,651,076	4,745,764	4,906,141	5,100,033	4,304,397	4,922,691	4,601,279
Net Operating	541,704	-	49,748	-	(487,887)	-	205,221	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PUBLIC HEALTH

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	682,182	680,000	670,585	682,000	655,661	680,000	667,841	680,000
Gifts	11,700	-	-	-	5,000	-	5,000	-
Sales & Service	2,200	3,700	11,705	12,000	136	5,000	34,394	-
Other Revenue	76,978	80,900	181,470	218,700	266,504	164,600	345,422	324,200
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	773,060	764,600	863,760	912,700	927,302	849,600	1,052,657	1,004,200
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	773,060	764,600	863,760	912,700	927,302	849,600	1,052,657	1,004,200
EXPENSE								
Compensation								
Academic Salaries	96,106	65,659	67,407	160,000	218,938	236,259	291,345	208,196
Part-Time Instructors	12,500	4,500	11,000	15,000	21,000	20,000	17,000	20,000
Student Academic	20,900	-	16,000	-	-	-	6,000	-
Professional Salaries	58,571	84,331	18,533	85,250	28,770	14,870	37,655	21,189
Biweekly Salaries	-	3,500	-	-	-	7,555	1,572	-
Supplemental Pay	-	-	-	-	1,565	-	3,300	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	49,633	17,900	50,447	20,750	(797)	18,867	16,873	15,500
Benefits	63,934	61,485	38,001	100,379	103,052	101,007	128,092	106,995
Compensation Total	301,644	237,375	201,388	381,379	372,528	398,558	501,836	371,880
Financial Aid	36,038	21,700	25,596	33,500	128,001	30,500	109,861	129,500
General Expense	74,888	111,513	171,881	308,618	277,978	127,425	192,731	128,344
Travel	122,184	169,639	137,828	187,100	156,136	138,640	200,033	164,660
Capital	-	-	-	-	-	-	-	-
Reserves	-	(183,492)	-	(56,587)	-	(68,291)	-	(37,470)
Transfers	27,309	407,865	605,284	58,690	(194,058)	222,768	(307,685)	247,286
TOTAL EXPENSE	562,063	764,600	1,141,976	912,700	740,586	849,600	696,777	1,004,200
Net Operating	210,997	-	(278,216)	-	186,716	-	355,881	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PHYSICAL PLANT

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	315,324	-	127,624	-	-	-	-
Gifts	-	-	20,039	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	15,977	17,000	21,950	17,000	24,860	17,000	7,710	15,000
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	15,977	332,324	41,989	144,624	24,860	17,000	7,710	15,000
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	15,977	332,324	41,989	144,624	24,860	17,000	7,710	15,000
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	60,246	61,752	20,760	-	-	-	-	-
Biweekly Salaries	63,656	64,749	64,874	66,524	66,518	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	175	25,000	266	2,000	257	-	-	-
Benefits	108,359	51,463	31,755	26,074	25,990	-	(10)	-
Compensation Total	232,435	202,964	117,655	94,598	92,765	-	(10)	-
Financial Aid	-	-	-	-	-	-	-	-
General Expense	521,075	221,239	44,220	55,526	37,001	17,000	59,355	15,000
Travel	-	-	-	-	-	-	-	-
Capital	7,400	-	-	-	-	-	-	-
Reserves	-	(5,500)	-	(5,500)	-	-	-	-
Transfers	(683,299)	(86,379)	(122,394)	-	(113,920)	-	(3,005,005)	-
TOTAL EXPENSE	77,611	332,324	39,480	144,624	15,847	17,000	(2,945,660)	15,000
Net Operating	(61,634)	-	2,509	-	9,013	-	2,953,370	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

SCIENCE

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	4,200	-	-	-	10,728	-
Gifts	58,833	6,519	42,668	-	60,242	-	63,059	-
Sales & Service	274,655	282,157	270,523	270,353	238,893	208,000	116,683	209,980
Other Revenue	33,666	-	13,400	-	203,359	-	168,612	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	367,154	288,676	330,790	270,353	502,494	208,000	359,082	209,980
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	367,154	288,676	330,790	270,353	502,494	208,000	359,082	209,980
EXPENSE								
Compensation								
Academic Salaries	585,825	517,266	874,335	766,914	706,914	633,026	710,081	467,950
Part-Time Instructors	68,946	38,350	60,492	19,000	66,148	7,500	73,691	24,280
Student Academic	289,971	206,000	283,171	256,000	253,689	205,000	249,535	160,350
Professional Salaries	96,219	102,568	73,185	79,337	73,860	129,034	87,268	34,582
Biweekly Salaries	67,993	82,156	43,673	22,839	48,546	60,511	50,159	62,015
Supplemental Pay	9,248	1,800	9,400	5,700	218	2,700	10,087	2,846
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	670,741	475,464	602,020	493,050	649,511	394,098	470,917	361,999
Benefits	344,107	307,207	428,823	380,758	361,991	325,100	350,799	229,159
Compensation Total	2,133,048	1,730,811	2,375,099	2,023,598	2,160,875	1,756,969	2,002,537	1,343,181
Financial Aid	93,524	46,914	215,962	106,800	73,760	72,800	56,975	32,800
General Expense	1,246,438	905,570	1,484,300	926,163	1,552,168	892,010	738,716	741,332
Travel	183,298	122,600	274,520	191,800	227,394	123,300	195,915	65,705
Capital	896,978	500,000	433,306	439,000	700,106	519,200	961,578	484,000
Reserves	-	(2,537,986)	-	(2,837,859)	-	(2,609,328)	-	(1,555,568)
Transfers	(4,910,291)	(479,233)	(3,960,004)	(579,149)	(3,378,139)	(546,951)	(3,850,881)	(901,470)
TOTAL EXPENSE	(357,005)	288,676	823,182	270,353	1,336,165	208,000	104,840	209,980
Net Operating	724,158	-	(492,392)	-	(833,671)	-	254,241	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

SOCIAL WORK

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	-	20,108	-	-	-	-	-
Sales & Service	97,045	-	25,607	-	184	-	11,262	-
Other Revenue	7,550	-	2,000	-	8,000	-	31,105	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	104,595	-	47,715	-	8,184	-	42,367	-
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	104,595	-	47,715	-	8,184	-	42,367	-
EXPENSE								
Compensation								
Academic Salaries	58,377	50,000	56,294	50,000	69,578	138,931	71,692	88,000
Part-Time Instructors	-	-	-	-	3,667	-	3,760	-
Student Academic	15,000	-	-	-	17,497	4,500	28,175	30,000
Professional Salaries	-	-	2,741	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	2,500	4,000	-	-	2,150	-	13,364	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	3,098	3,950	13,573	8,950	7,932	7,200	120,711	20,000
Benefits	32,858	13,377	17,104	13,578	25,735	47,000	33,322	31,866
Compensation Total	111,833	71,327	89,711	72,528	126,557	197,631	271,025	169,866
Financial Aid	-	10,000	-	-	13,530	-	-	-
General Expense	279,317	234,719	630,759	458,100	718,761	1,019,375	1,023,158	779,500
Travel	8,360	23,084	17,947	30,714	30,301	55,714	27,591	45,500
Capital	-	-	-	-	-	-	-	-
Reserves	-	(416,076)	-	(669,532)	-	(1,362,520)	-	(1,334,866)
Transfers	(712,789)	76,946	(1,571,430)	108,190	(5,476,761)	89,800	(1,141,239)	340,000
TOTAL EXPENSE	(313,279)	-	(833,013)	-	(4,587,612)	-	180,535	-
Net Operating	417,874	-	880,728	-	4,595,796	-	(138,169)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

SPEA

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	72,150	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	72,150	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	884,619	573,957	1,120,041	732,320	1,181,157	1,798,885	1,003,956	1,674,904
Sales & Service	13,070	4,980	26,851	7,421	28,925	21,818	75,816	57,847
Other Revenue	493,696	456,962	610,679	432,316	270,561	679,107	796,510	675,818
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	1,391,385	1,035,899	1,757,570	1,172,057	1,480,643	2,499,810	1,876,283	2,408,569
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	1,463,535	1,035,899	1,757,570	1,172,057	1,480,643	2,499,810	1,876,283	2,408,569
EXPENSE								
Compensation								
Academic Salaries	477,563	380,163	372,704	564,349	392,257	509,025	279,181	350,865
Part-Time Instructors	51,875	63,750	118,475	116,467	134,420	140,064	217,170	187,830
Student Academic	7,624	-	-	-	-	-	4,001	-
Professional Salaries	364,269	667,527	246,109	658,257	213,003	700,125	276,010	696,473
Biweekly Salaries	44,195	70,876	63,765	53,882	56,048	81,832	80,775	87,573
Supplemental Pay	29,054	60,300	33,465	-	19,723	-	25,382	18,360
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	93,133	72,416	74,609	15,838	46,172	102,858	43,672	27,548
Benefits	345,073	460,950	255,482	506,029	260,388	494,622	250,675	460,433
Compensation Total	1,412,786	1,775,982	1,164,607	1,914,822	1,122,010	2,028,526	1,176,865	1,829,082
Financial Aid	147,555	151,683	144,875	152,400	145,800	150,000	165,565	187,487
General Expense	477,763	286,824	402,740	337,746	504,569	154,571	384,871	258,160
Travel	90,418	75,983	68,671	51,940	77,078	51,211	85,384	42,724
Capital	12,010	-	-	-	-	-	-	-
Reserves	-	(1,267,486)	-	(973,212)	-	36,929	-	7,092
Transfers	(260,508)	12,913	(53,238)	(311,639)	70,147	78,573	(268,585)	84,024
TOTAL EXPENSE	1,880,024	1,035,899	1,727,657	1,172,057	1,919,604	2,499,810	1,544,100	2,408,569
Net Operating	(416,489)	-	29,914	-	(438,961)	-	332,182	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

STUDENT LIFE

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	215,770	-	216,916	-	216,916	-	216,916	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	3,468,522	2,375,247	3,477,322	1,975,113	3,401,027	1,762,104	3,202,224	1,291,357
Other Spring	3,468,527	1,977,851	3,404,726	1,968,717	3,331,026	1,754,704	3,150,716	1,291,357
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	7,152,818	4,353,098	7,098,964	3,943,830	6,948,969	3,516,808	6,569,856	2,582,714
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	1,935	-	1,625	-	200	-	-	-
Sales & Service	20,337	8,200	8,600	8,200	11,133	286,066	44,102	-
Other Revenue	230,049	250,198	244,965	171,507	84,071	164,234	272,788	556,250
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	252,320	258,398	255,190	179,707	95,405	450,300	316,890	556,250
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	7,405,138	4,611,496	7,354,154	4,123,537	7,044,374	3,967,108	6,886,746	3,138,964
EXPENSE								
Compensation								
Academic Salaries	72,484	114,444	90,701	144,464	67,748	54,406	5,914	54,406
Part-Time Instructors	-	-	-	-	-	10,000	-	-
Student Academic	54,000	71,000	97,500	51,000	70,000	10,000	30,000	20,000
Professional Salaries	1,057,933	1,123,004	929,558	1,196,788	954,531	1,064,968	824,482	935,490
Biweekly Salaries	17,230	22,542	5,871	12,501	12,499	13,052	13,053	-
Supplemental Pay	1,121	540	650	-	1,880	150	1,813	150
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	263,721	218,519	230,931	236,262	176,723	239,300	173,294	268,545
Benefits	463,104	509,648	434,349	546,309	416,056	436,810	336,155	398,733
Compensation Total	1,929,593	2,059,697	1,789,560	2,187,324	1,699,437	1,828,686	1,384,711	1,677,324
Financial Aid	138,056	99,264	397,096	177,204	275,532	216,598	178,568	195,066
General Expense	5,047,985	1,754,019	4,362,096	1,630,259	4,176,977	1,839,782	4,613,021	1,133,881
Travel	225,442	177,127	127,514	116,993	96,387	109,845	98,042	142,196
Capital	13,665	-	185	-	5,700	-	18,540	-
Reserves	-	489,586	-	55,182	-	-	-	3,800
Transfers	(135,179)	31,803	825,483	(43,425)	900,524	(27,803)	(18,470)	(13,303)
TOTAL EXPENSE	7,219,562	4,611,496	7,501,933	4,123,537	7,154,557	3,967,108	6,274,412	3,138,964
Net Operating	185,576	-	(147,779)	-	(110,183)	-	612,334	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

UNDERGRADUATE EDUCATION

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	7,000	-
Other Spring	-	-	-	-	-	-	7,000	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	14,000	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	375	-
Gifts	-	-	16,432	9,473	31,514	14,500	624	21,000
Sales & Service	111,405	-	82,735	-	72,099	88,996	91,804	92,916
Other Revenue	803,387	456,467	757,763	468,096	753,480	1,071,353	998,135	1,070,967
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	914,792	456,467	856,929	477,569	857,093	1,174,849	1,090,938	1,184,883
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	914,792	456,467	856,929	477,569	857,093	1,174,849	1,104,938	1,184,883
EXPENSE								
Compensation								
Academic Salaries	16,767	-	37,834	-	11,750	-	15,000	12,500
Part-Time Instructors	500	-	950	-	-	-	-	-
Student Academic	-	-	23,546	-	14,370	9,750	21,067	9,750
Professional Salaries	112,803	110,381	167,602	178,878	274,719	307,608	297,369	329,580
Biweekly Salaries	-	-	-	-	15,678	15,600	1,312	15,600
Supplemental Pay	69,710	1,920	78,610	2,000	2,750	-	1,285	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	100,678	-	161,249	-	244,079	515,835	396,371	563,953
Benefits	79,868	44,152	87,418	72,100	128,539	125,630	126,492	142,037
Compensation Total	380,325	156,453	557,210	252,978	691,885	974,423	858,895	1,073,420
Financial Aid	303,503	85,000	277,888	85,000	150,978	127,650	137,299	207,650
General Expense	615,503	215,014	543,827	200,814	350,311	437,846	433,136	499,792
Travel	110,880	-	94,474	-	15,400	91,479	43,251	99,900
Capital	-	-	-	-	-	-	6,357	-
Reserves	-	-	-	-	-	(295,216)	-	(374,957)
Transfers	(370,597)	-	(226,642)	(61,223)	(612,844)	(161,333)	(367,993)	(320,922)
TOTAL EXPENSE	1,039,614	456,467	1,246,756	477,569	595,730	1,174,849	1,110,945	1,184,883
Net Operating	(124,822)	-	(389,827)	-	261,363	-	(6,008)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

VP of ACADEMIC AFFAIRS

	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	2,082	-	1,955	-	2,168	-	2,103	-	-
Other Revenue	-	1,500	-	1,500	-	1,500	-	1,500	1,500
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	2,082	1,500	1,955	1,500	2,168	1,500	2,103	1,500	
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	2,082	1,500	1,955	1,500	2,168	1,500	2,103	1,500	
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	1,500	-	1,500	-	1,500	400	1,500	
Travel	-	-	-	-	1,157	-	3,083	-	
Capital	-	-	-	-	-	-	-	-	
Reserves	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	
TOTAL EXPENSE	-	1,500	-	1,500	1,157	1,500	3,483	1,500	
Net Operating	2,082	-	1,955	-	1,011	-	(1,380)	-	

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

BALANCE SHEET

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	
Other Summer I	-	-	-	-	-	-	-	
Instructional Fall								
Other Fall	(1,952,492)	-	-	-	-	-	(746,577)	
Other Spring	-	-	-	-	-	-	-	
Distance Ed	-	-	-	-	-	-	-	
Student Fees Total	(1,952,492)	-	-	-	-	-	(746,577)	
State Appropriation	-	-	-	-	-	-	-	
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	
Contracts & Grants	4,900,000	-	-	-	-	-	-	
Investments	(728,017)	-	218,800	-	(1,217,232)	-	1,717,722	
Gifts	-	-	-	-	-	-	-	
Sales & Service	-	-	-	-	-	-	-	
Other Revenue	1,428,113	-	3,801,224	-	3,356,291	-	(1,576,213)	
Cost Rec Inc	-	-	-	-	-	-	-	
Other Revenue Total	5,600,096	-	4,020,024	-	2,139,059	-	141,509	
Indirect Cost Income	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	
TOTAL INCOME	3,647,604	-	4,020,024	-	2,139,059	-	(605,068)	0
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	
Part-Time Instructors	-	-	-	-	-	-	-	
Student Academic	-	-	-	-	-	-	-	
Professional Salaries	-	-	-	-	-	-	-	
Biweekly Salaries	-	-	-	-	-	-	-	
Supplemental Pay	-	-	-	-	-	-	-	
Salary Accrual	527,844	-	899,127	-	548,311	-	673,167	
Hourly Compensation	-	-	-	-	-	-	-	
Benefits	-	-	-	-	-	-	-	
Compensation Total	527,844	-	899,127	-	548,311	-	673,167	
Financial Aid	(145,742)	-	2,861,918	-	2,907,419	-	350,773	
General Expense	3,374,697	-	1,958,257	-	(661,279)	-	(5,439,882)	
Travel	-	-	-	-	-	-	-	
Capital	(1,965,234)	-	(3,775,490)	-	(2,217,882)	-	(255,363)	
Reserves	-	-	-	-	-	-	-	
Transfers	(141,100)	-	(92,722)	-	(648,716)	-	382,715	
TOTAL EXPENSE	1,650,465	-	1,851,090	-	(72,147)	-	(4,288,591)	
Net Operating	1,997,140	-	2,168,934	-	2,211,206	-	3,683,523	

**Comparison of Restricted Fund Income & Expense
Budget and Actual
FY 2015-16-FY 2019-20**

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

IUPUI CAMPUS

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	3,203,429	3,203,429	3,203,429	3,067,264	3,353,429	3,053,429	3,053,429	3,053,429
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	38,111,439	37,278,968	35,941,337	34,708,435	38,388,288	34,774,228	39,791,600	34,664,084
Investments	749,729	425,662	938,510	510,407	919,647	386,705	1,159,005	535,159
Gifts	28,661,233	27,403,988	32,041,201	30,294,596	32,670,461	30,728,668	34,660,805	31,071,615
Sales & Service	168,765	232,410	248,178	360,000	303,703	423,182	346,291	328,000
Other Revenue	799,849	1,025,123	991,602	475,027	915,465	581,928	1,709,558	418,649
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	68,491,015	66,366,151	70,160,827	66,348,465	73,197,565	66,894,711	77,667,259	67,017,507
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	71,694,444	69,569,580	73,364,256	69,415,729	76,550,994	69,948,140	80,720,688	70,070,936
EXPENSE								
Compensation								
Academic Salaries	9,065,919	8,430,840	9,537,227	8,926,456	8,969,415	9,984,286	10,074,784	10,184,609
Part-Time Instructors	192,179	94,694	125,862	61,000	80,008	56,000	66,108	70,616
Student Academic	155,157	12,500	203,783	76,708	323,187	122,320	365,914	123,000
Professional Salaries	2,867,276	2,593,861	3,124,968	3,622,490	4,208,782	4,143,523	4,379,804	4,251,643
Biweekly Salaries	387,992	676,674	619,094	740,108	729,084	865,680	766,212	815,055
Supplemental Pay	679,695	144,417	794,154	521,774	569,401	579,017	506,186	443,050
Salary Accrual	-	-	5,835	-	7,043	-	(9,413)	-
Hourly Compensation	1,582,592	174,334	1,516,504	249,691	1,469,768	307,844	1,826,591	336,110
Benefits	4,553,958	4,407,135	4,970,666	5,051,361	5,354,727	5,437,102	5,475,208	5,714,857
Compensation Total	19,484,767	16,534,455	20,898,094	19,249,588	21,711,415	21,495,772	23,451,394	21,938,940
Financial Aid	45,468,058	45,152,176	45,746,520	43,854,956	48,191,452	44,958,826	49,639,201	44,256,722
General Expense	9,309,371	9,431,771	8,869,103	8,769,990	9,470,632	7,375,867	11,238,562	9,999,766
Travel	929,455	871,627	1,065,239	1,127,988	922,314	925,093	1,036,488	980,493
Capital	820,421	99,826	647,083	200,000	581,124	207,000	2,246,697	195,000
Reserves	-	370,141	-	642,698	-	3,062,020	-	998,540
Transfers	(5,316,937)	(2,890,416)	(4,436,010)	(4,429,491)	(7,187,164)	(8,076,438)	(7,176,592)	(8,298,525)
TOTAL EXPENSE	70,695,135	69,569,580	72,790,028	69,415,729	73,689,772	69,948,140	80,435,751	70,070,936
Net Operating	999,309	-	574,228	-	2,861,222	-	282,937	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

ACADEMIC SUPPORT

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	38,036,439	37,278,968	35,866,337	34,708,435	38,311,288	34,699,228	39,716,846	34,589,084
Investments	-	-	-	-	-	-	-	-
Gifts	1,483,195	1,077,500	1,543,468	1,077,500	1,576,007	1,077,500	379,074	1,077,500
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	15,000	-	-	-	-	-	744,400	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	39,534,634	38,356,468	37,409,805	35,785,935	39,887,295	35,776,728	40,840,321	35,666,584
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	39,534,634	38,356,468	37,409,805	35,785,935	39,887,295	35,776,728	40,840,321	35,666,584
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	20,520	-	16,569	-	4,454	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	1,219,325	-	1,000,812	-	856,984	-	1,444,747	-
Benefits	12,614	-	6,073	-	16,374	-	7,514	-
Compensation Total	1,252,459	-	1,023,454	-	877,812	-	1,452,260	-
Financial Aid	38,149,149	38,502,968	36,298,678	35,934,935	38,906,041	35,925,728	39,290,043	35,815,584
General Expense	216,913	-	188,355	-	185,517	-	183,787	-
Travel	1,268	-	-	-	-	-	4,312	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	(64,154)	(146,500)	(79,692)	(149,000)	(67,937)	(149,000)	(76,251)	(149,000)
TOTAL EXPENSE	39,555,636	38,356,468	37,430,795	35,785,935	39,901,433	35,776,728	40,854,151	35,666,584
Net Operating	(21,002)	-	(20,990)	-	(14,138)	-	(13,830)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

BUSINESS

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	741,437	461,219	785,288	838,917	819,818	788,166	682,969	594,677
Sales & Service	24,930	-	52,474	-	13,920	51,282	-	-
Other Revenue	125,686	110,000	131,500	125,000	102,500	130,000	159,250	180,000
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	892,054	571,219	969,262	963,917	936,238	969,448	842,219	774,677
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	892,054	571,219	969,262	963,917	936,238	969,448	842,219	774,677
EXPENSE								
Compensation								
Academic Salaries	20,164	70,000	38,923	36,000	65,315	86,165	137,722	37,396
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	15,000	-
Professional Salaries	150,624	128,701	110,168	112,200	88,409	114,069	75,502	54,546
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	271,881	-	371,663	326,052	267,653	333,973	226,033	273,900
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	541	-	1,003	-	15,063	3,500	4,207	8,800
Benefits	78,740	69,668	84,558	81,955	77,131	98,439	88,841	54,423
Compensation Total	521,950	268,369	606,314	556,207	513,572	636,146	547,305	429,065
Financial Aid	118,850	100,000	145,646	150,000	112,166	158,000	151,133	164,000
General Expense	243,830	173,450	267,020	200,210	259,179	169,202	166,685	189,512
Travel	8,963	29,400	22,166	57,500	20,464	20,100	21,352	8,100
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	(11,984)	-	(33,000)	-	(31,658)	(14,000)	(66,750)	(16,000)
TOTAL EXPENSE	881,609	571,219	1,008,146	963,917	873,723	969,448	819,725	774,677
Net Operating	10,444	-	(38,884)	-	62,515	-	22,493	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

COLUMBUS

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	238,713	40,000	521,123	100,000	358,724	88,150	163,160	80,563
Sales & Service	1,481	-	970	-	4,286	-	8,025	-
Other Revenue	81,253	151,755	1,734	153,390	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	321,447	191,755	523,827	253,390	363,010	88,150	171,185	80,563
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	321,447	191,755	523,827	253,390	363,010	88,150	171,185	80,563
EXPENSE								
Compensation								
Academic Salaries	75,907	53,550	72,905	105,575	79,053	-	-	-
Part-Time Instructors	-	-	-	5,000	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	20,598	54,940	32,048	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	8,020	-	6,922	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	4,130	-	5,487	-	2,085	-	-	-
Benefits	37,561	43,265	40,418	42,815	31,803	-	-	-
Compensation Total	146,216	151,755	157,781	153,390	112,940	-	-	-
Financial Aid	87,123	40,000	206,388	100,000	144,620	88,150	141,081	80,563
General Expense	82,869	-	133,357	2,000	93,285	2,000	23,292	-
Travel	2,304	-	5,089	-	4,289	-	3,756	-
Capital	8,376	-	13,025	-	8,887	-	2,394	-
Reserves	-	-	-	-	-	(2,000)	-	-
Transfers	-	-	14,252	(2,000)	(2,250)	-	(9,810)	-
TOTAL EXPENSE	326,888	191,755	529,891	253,390	361,772	88,150	160,713	80,563
Net Operating	(5,440)	-	(6,064)	-	1,239	-	10,472	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

DENTISTRY

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	11,470	10,000	11,275	10,000	11,024	10,000	11,229	10,000
Gifts	417,363	244,679	351,847	349,692	475,500	349,651	392,814	349,652
Sales & Service	5,659	-	6,300	-	11,650	10,000	7,700	8,000
Other Revenue	-	8,600	1,745	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	434,492	263,279	371,167	359,692	498,174	369,651	411,743	367,652
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	434,492	263,279	371,167	359,692	498,174	369,651	411,743	367,652
EXPENSE								
Compensation								
Academic Salaries	80,000	80,774	94,144	107,476	68,551	35,000	35,000	35,000
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	5,000	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	30,036	20,021	41,051	23,211	17,519	2,314	2,313	2,317
Compensation Total	110,036	100,795	135,195	130,687	91,070	37,314	37,314	37,317
Financial Aid	277,318	200,000	286,207	200,000	268,558	200,000	289,330	200,000
General Expense	31,715	21,800	28,335	54,154	20,822	59,154	19,690	58,304
Travel	27,946	11,600	40,171	22,567	10,039	22,010	11,500	19,908
Capital	-	-	-	18,000	-	18,000	-	18,000
Reserves	-	-	-	-	-	87,173	-	87,173
Transfers	(50,078)	(70,916)	(72,113)	(65,716)	(74,939)	(54,000)	(81,548)	(53,050)
TOTAL EXPENSE	396,937	263,279	417,795	359,692	315,550	369,651	276,286	367,652
Net Operating	37,555	-	(46,628)	-	182,624	-	135,457	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

EDUCATION

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation								
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	24,800	25,000	19,805	20,000	25,474	20,000	-	20,000
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	24,800	25,000	19,805	20,000	25,474	20,000	-	20,000
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	24,800	25,000	19,805	20,000	25,474	20,000	-	20,000
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-
Financial Aid	37,300	38,000	34,805	35,000	33,974	29,000	25,900	29,000
General Expense	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	(13,000)	-	(15,000)	-	(9,000)	-	(9,000)
Transfers	-	-	-	-	-	-	(24,150)	-
TOTAL EXPENSE	37,300	25,000	34,805	20,000	33,974	20,000	1,750	20,000
Net Operating	(12,500)	-	(15,000)	-	(8,500)	-	(1,750)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

ENGINEERING & TECHNOLOGY

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation								
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	3,185	-	4,460	-
Gifts	13,685	100,000	-	100,000	-	167,749	91,800	117,302
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	13,685	100,000	-	100,000	3,185	167,749	96,260	117,302
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	13,685	100,000	-	100,000	3,185	167,749	96,260	117,302
EXPENSE								
Compensation								
Academic Salaries	-	60,766	-	60,615	-	110,615	-	109,326
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	-	24,234	-	24,386	-	42,134	-	42,976
Compensation Total	-	85,000	-	85,001	-	152,749	-	152,302
Financial Aid	175,260	100,000	413,699	100,000	417,521	100,000	49,129	50,000
General Expense	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	(1)	-	-	-	-
Transfers	(247,575)	(85,000)	(499,700)	(85,000)	(500,335)	(85,000)	(88,500)	(85,000)
TOTAL EXPENSE	(72,315)	100,000	(86,001)	100,000	(82,814)	167,749	(39,371)	117,302
Net Operating	86,000	-	86,001	-	85,999	-	135,631	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

HEALTH & REHAB

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	87,615	78,550	80,595	86,304	88,634	-	-	-
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	70	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	87,615	78,550	80,595	86,304	88,704	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	87,615	78,550	80,595	86,304	88,704	-	-	-
EXPENSE								
Compensation								
Academic Salaries	-	-	1,200	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-
Compensation Total	-	-	1,200	-	-	-	-	-
Financial Aid	76,800	65,000	61,614	66,514	76,257	-	-	-
General Expense	9,384	13,300	15,468	15,790	11,742	-	-	-
Travel	906	500	785	4,000	503	-	-	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	(250)	-	-	-	-	-	-
Transfers	200	-	-	-	(1,125)	-	-	-
TOTAL EXPENSE	87,290	78,550	79,067	86,304	87,377	-	-	-
Net Operating	325	-	1,528	-	1,328	-	-	-

*Beginning FY 2018-19 School of Health & Rehab and School of Physical Education merged to form a new School RC09-School of Health & Human Sciences.

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

HEALTH & HUMAN SCIENCES

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	161	-
Gifts	-	-	-	-	-	153,205	173,979	132,130
Sales & Service	-	-	-	-	-	-	2,825	-
Other Revenue	-	-	-	-	-	-	(4,000)	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	153,205	172,966	132,130
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	153,205	172,966	132,130
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	25,738
Supplemental Pay	-	-	-	-	-	-	2,058	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	3,807	10,293
Compensation Total	-	-	-	-	-	-	5,865	36,031
Financial Aid	-	-	-	-	-	135,850	165,473	122,700
General Expense	-	-	-	-	-	15,580	15,928	10,030
Travel	-	-	-	-	-	3,500	1,540	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	(1,725)	(20,878)	(36,631)
TOTAL EXPENSE	-	-	-	-	-	153,205	167,929	132,130
Net Operating	-	-	-	-	-	-	5,037	-

*Beginning FY 2018-19 School of Health & Rehab and School of Physical Education merged to form a new School of Health & Human Sciences.

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

HERRON

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	(48,345)	47,811	177,560	46,543	199,490	45,607	203,195	46,497
Gifts	154,461	144,000	122,115	271,676	223,556	310,712	221,340	381,698
Sales & Service	374	-	10,486	-	9,100	-	-	-
Other Revenue	-	-	2,505	-	3,105	-	32,146	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	106,490	191,811	312,666	318,219	435,250	356,319	456,682	428,195
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	106,490	191,811	312,666	318,219	435,250	356,319	456,682	428,195
EXPENSE								
Compensation								
Academic Salaries	-	-	48,786	-	78,234	-	365,975	-
Part-Time Instructors	-	-	36,900	-	18,320	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	16,240	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	214	-	22,013	-	77,995	-	139,400	-
Compensation Total	214	-	107,700	-	190,789	-	505,375	-
Financial Aid	229,930	191,811	144,155	196,543	193,788	202,607	217,821	271,497
General Expense	1,825	1,900	-	1,900	159,297	1,800	75,587	1,931
Travel	-	-	-	-	-	-	2,182	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	(1,900)	-	119,776	-	151,912	-	154,767
Transfers	(6,750)	-	833,114	-	(105,575)	-	(140,962)	-
TOTAL EXPENSE	225,219	191,811	1,084,968	318,219	438,298	356,319	660,003	428,195
Net Operating	(118,729)	-	(772,302)	-	(3,048)	-	(203,321)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

INFORMATICS

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	246,779	217,500	12,250	30,236	173,948	90,404	218,160	204,727
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	246,779	217,500	12,250	30,236	173,948	90,404	218,160	204,727
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	246,779	217,500	12,250	30,236	173,948	90,404	218,160	204,727
EXPENSE								
Compensation								
Academic Salaries	22,362	43,000	3,632	-	7,958	-	12,813	46,143
Part-Time Instructors	14,555	25,000	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	13,261	24,915	-	-	-	-	4,289	-
Biweekly Salaries	-	-	-	-	7,978	18,782	11,289	-
Supplemental Pay	-	-	-	-	300	300	-	300
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	6,604	11,200	5,572	4,000	11,726	12,000	28,214	35,000
Benefits	14,952	28,818	1,086	-	6,401	7,270	11,120	18,159
Compensation Total	71,734	132,933	10,290	4,000	34,362	38,352	67,724	99,602
Financial Aid	16,500	7,500	17,551	7,000	34,529	25,066	33,925	20,000
General Expense	34,920	67,067	73,140	16,736	93,511	20,636	69,324	57,625
Travel	114	10,000	3,900	2,500	10,142	6,350	34,370	27,500
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	230	-	85	-
TOTAL EXPENSE	123,268	217,500	104,881	30,236	172,774	90,404	205,428	204,727
Net Operating	123,510	-	(92,631)	-	1,174	-	12,732	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LAW

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	300,000	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	13,216	-	13,094	-	12,891	-	13,273	-
Gifts	463,396	369,450	522,632	485,000	563,983	485,000	587,794	485,000
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	476,612	369,450	535,726	485,000	576,874	485,000	601,067	485,000
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	476,612	369,450	535,726	485,000	876,874	485,000	601,067	485,000
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	17,486	17,837
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	127,000	127,000	127,000	127,000	127,000	127,000	121,000	127,000
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	278	4,000	164	-
Benefits	8,776	8,802	8,801	8,700	5,960	8,395	16,912	15,419
Compensation Total	135,776	135,802	135,801	135,700	133,238	139,395	155,563	160,256
Financial Aid	446,506	300,000	504,978	480,000	566,925	485,000	583,772	485,000
General Expense	-	17,044	5,727	7,054	31,916	47,083	65,200	47,082
Travel	-	-	-	-	846	-	2,018	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	(49,000)	-	(69,849)
Transfers	(80,807)	(83,396)	(105,937)	(137,754)	(142,996)	(137,478)	(118,848)	(137,489)
TOTAL EXPENSE	501,475	369,450	540,569	485,000	589,929	485,000	687,705	485,000
Net Operating	(24,863)	-	(4,843)	-	286,945	-	(86,639)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LIBERAL ARTS

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	48	-	28	-
Gifts	347,398	326,663	361,466	372,648	324,161	396,940	335,492	398,116
Sales & Service	549	1,200	-	-	-	-	-	-
Other Revenue	1,480	2,700	770	-	1,000	1,000	1,718	1,200
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	349,427	330,563	362,236	372,648	325,209	397,940	337,237	399,316
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	349,427	330,563	362,236	372,648	325,209	397,940	337,237	399,316
EXPENSE								
Compensation								
Academic Salaries	169,072	125,049	113,716	126,409	104,968	114,947	131,870	114,487
Part-Time Instructors	-	-	5,892	-	-	-	-	-
Student Academic	-	-	-	-	4,750	-	-	-
Professional Salaries	-	-	1,304	-	8,611	12,227	12,233	11,319
Biweekly Salaries	-	-	25,998	-	-	-	6,492	-
Supplemental Pay	1,000	1,000	4,640	1,000	3,250	1,000	4,250	1,000
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	6,109	10,814	16,712	10,818	19,823	10,833	13,672	10,796
Benefits	63,531	45,099	53,900	46,012	43,637	43,883	55,436	44,754
Compensation Total	239,712	181,962	222,162	184,239	185,038	182,890	223,953	182,356
Financial Aid	245,051	280,000	310,221	320,000	289,201	345,000	302,815	345,000
General Expense	14,560	19,750	6,773	21,400	19,012	20,139	21,893	23,720
Travel	14,969	17,701	18,393	16,408	13,028	15,408	12,656	16,700
Capital	-	-	-	-	-	-	23	-
Reserves	-	(3,850)	-	(4,399)	-	(497)	-	(3,460)
Transfers	(165,000)	(165,000)	(184,160)	(165,000)	(185,025)	(165,000)	(195,275)	(165,000)
TOTAL EXPENSE	349,292	330,563	373,388	372,648	321,253	397,940	366,064	399,316
Net Operating	135	-	(11,152)	-	3,955	-	(28,827)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LIBRARY

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation								
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	50,000	-	25,000	50,000	-	25,000	221,601	25,000
Gifts	-	6,000	7,748	10,000	40,251	96,711	96,448	16,000
Sales & Service	11,091	-	33,143	30,000	23,292	-	10,961	6,000
Other Revenue	12,200	-	1,100	-	6,600	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	73,291	6,000	66,991	90,000	70,143	121,711	329,010	47,000
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	73,291	6,000	66,991	90,000	70,143	121,711	329,010	47,000
EXPENSE								
Compensation								
Academic Salaries	25,242	25,759	25,759	26,172	26,172	26,676	26,676	27,180
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	11,692	75,008	64,956	36,982
Biweekly Salaries	161	-	39	-	-	-	5,014	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	9,689	12,000	30,573	35,000	53,821	50,018	20,288	22,000
Benefits	10,386	10,342	12,518	10,530	18,630	40,666	36,845	25,223
Compensation Total	45,477	48,101	68,889	71,702	110,315	192,368	153,778	111,385
Financial Aid	-	-	-	-	-	-	-	-
General Expense	1,785	1,500	3,320	1,000	1,481	-	409	-
Travel	1,745	6,968	3,710	4,000	2,551	-	1,353	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	(50,569)	-	13,298	-	(70,657)	-	(64,385)
Transfers	-	-	-	-	-	-	(2,095)	-
TOTAL EXPENSE	49,008	6,000	75,919	90,000	114,347	121,711	153,444	47,000
Net Operating	24,284	-	(8,927)	-	(44,204)	-	175,566	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

MEDICINE

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	3,053,429	3,053,429	3,053,429	3,067,264	3,053,429	3,053,429	3,053,429	3,053,429
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	382,842	96,311	376,798	199,074	365,664	27,053	370,873	177,558
Gifts	22,679,972	22,630,355	25,813,338	24,924,753	26,018,798	24,569,703	29,502,949	25,413,344
Sales & Service	35,941	16,010	73,690	-	(2,024)	33,000	19,655	14,000
Other Revenue	463,211	612,610	641,084	128,837	739,616	127,428	621,100	164,787
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	23,561,966	23,355,286	26,904,910	25,252,664	27,122,054	24,757,184	30,514,578	25,769,689
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	26,615,395	26,408,715	29,958,339	28,319,928	30,175,483	27,810,613	33,568,007	28,823,118
EXPENSE								
Compensation								
Academic Salaries	8,151,544	7,108,671	8,599,975	7,978,601	8,048,102	8,788,372	8,419,852	8,796,405
Part-Time Instructors	125,097	26,694	68,070	21,000	27,688	21,000	22,034	35,616
Student Academic	121,837	-	175,387	54,208	243,406	82,820	330,064	85,000
Professional Salaries	2,457,419	1,999,873	2,722,352	3,189,036	3,820,448	3,553,682	3,913,801	3,715,219
Biweekly Salaries	327,829	593,016	528,064	662,103	652,020	767,897	708,327	737,749
Supplemental Pay	259,650	3,000	268,937	53,000	157,443	99,444	113,892	23,550
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	263,048	118,440	348,949	149,973	335,322	184,325	252,296	217,014
Benefits	3,969,275	3,621,611	4,350,708	4,453,432	4,716,861	4,694,532	4,616,499	4,912,434
Compensation Total	15,675,699	13,471,305	17,062,441	16,561,353	18,001,290	18,192,072	18,376,766	18,522,987
Financial Aid	4,245,770	4,457,502	5,885,169	5,344,584	5,745,120	6,180,170	6,979,275	5,723,184
General Expense	8,300,566	8,751,686	7,846,460	8,104,988	8,268,911	6,709,033	10,174,594	9,099,417
Travel	759,923	712,858	849,712	905,963	756,725	747,375	825,552	799,705
Capital	812,045	99,826	605,249	182,000	572,236	189,000	2,242,793	177,000
Reserves	-	709,082	-	502,411	-	2,564,548	-	833,989
Transfers	(3,632,722)	(1,793,544)	(3,426,331)	(3,281,371)	(5,164,352)	(6,771,585)	(5,317,917)	(6,333,164)
TOTAL EXPENSE	26,161,280	26,408,715	28,822,699	28,319,928	28,179,929	27,810,613	33,281,062	28,823,118
Net Operating	454,115	-	1,135,640	-	1,995,555	-	286,945	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

NURSING

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation								
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	179,738	145,190	176,683	156,940	172,751	166,349	176,860	158,754
Gifts	982,028	945,396	954,280	797,022	744,586	839,560	865,552	849,170
Sales & Service	150	1,200	9,900	-	-	-	-	-
Other Revenue	1,058	1,500	594	300	446	-	364	446
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	1,162,974	1,093,286	1,141,456	954,262	917,783	1,005,909	1,042,777	1,008,370
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	1,162,974	1,093,286	1,141,456	954,262	917,783	1,005,909	1,042,777	1,008,370
EXPENSE								
Compensation								
Academic Salaries	268,422	379,176	257,576	189,098	182,466	182,933	192,205	204,679
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	64,438	84,678	67,853	69,586	69,586	94,861	82,534	60,714
Biweekly Salaries	6,628	6,710	6,736	6,876	6,877	7,051	7,051	7,213
Supplemental Pay	9,722	8,417	10,793	9,722	8,755	10,800	8,804	10,800
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	37,333	400	26,277	25,900	38,350	13,000	32,788	25,500
Benefits	131,969	188,169	129,508	108,606	100,160	110,625	108,208	110,014
Compensation Total	518,511	667,550	498,742	409,788	406,194	419,270	431,590	418,920
Financial Aid	729,570	675,440	707,043	673,990	572,382	592,705	631,522	661,960
General Expense	73,941	46,450	49,427	50,308	28,983	43,850	45,766	44,710
Travel	46,967	34,600	47,049	41,300	30,953	46,600	30,425	37,900
Capital	-	-	-	-	-	-	-	-
Reserves	-	(159,694)	-	(52,474)	-	72,134	-	87,273
Transfers	(168,273)	(171,060)	(168,650)	(168,650)	(213,519)	(168,650)	(232,201)	(242,393)
TOTAL EXPENSE	1,200,717	1,093,286	1,133,612	954,262	824,993	1,005,909	907,103	1,008,370
Net Operating	(37,743)	-	7,844	-	92,790	-	135,674	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

OTHER ACADEMIC

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation								
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	2,000	-
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	2,000	-
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	2,000	-
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	2,000	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PHYSICAL EDUCATION

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation								
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	165	-	162	-	158	-	-	-
Gifts	45,750	70,355	50,250	59,750	55,423	-	-	-
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	6,240	-	(6,000)	-	4,000	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	52,155	70,355	44,412	59,750	59,581	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	52,155	70,355	44,412	59,750	59,581	-	-	-
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-
Financial Aid	81,938	70,355	89,653	59,750	68,583	-	-	-
General Expense	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	(28,688)	-	(75,153)	-	(14,730)	-	-	-
TOTAL EXPENSE	53,250	70,355	14,500	59,750	53,852	-	-	-
Net Operating	(1,095)	-	29,912	-	5,729	-	-	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PHILANTHROPY

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	86,573	49,000	85,101	45,500	83,207	45,346	84,753	50,000
Gifts	245,034	466,042	140,430	390,203	359,975	682,087	438,103	632,442
Sales & Service	88,589	214,000	61,215	330,000	243,479	328,900	297,125	300,000
Other Revenue	92,471	75,458	215,896	37,500	61,950	282,500	93,929	30,000
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	512,667	804,500	502,642	803,203	748,611	1,338,833	913,910	1,012,442
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	512,667	804,500	502,642	803,203	748,611	1,338,833	913,910	1,012,442
EXPENSE								
Compensation								
Academic Salaries	203,419	249,786	205,308	262,123	256,093	612,422	511,990	671,958
Part-Time Instructors	52,527	35,000	15,000	35,000	34,000	35,000	44,074	35,000
Student Academic	12,800	12,500	11,828	22,500	65,700	35,000	20,100	38,000
Professional Salaries	43,266	156,410	56,915	160,545	70,649	196,023	77,939	249,105
Biweekly Salaries	21,474	42,000	35,056	39,790	15,463	39,978	28,039	44,355
Supplemental Pay	2,422	5,000	4,200	5,000	-	6,500	30,149	6,500
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	21,119	9,000	27,785	9,000	37,694	9,000	11,054	16,000
Benefits	118,199	181,996	124,737	187,974	148,086	326,069	245,276	381,172
Compensation Total	475,225	691,692	480,829	721,932	627,686	1,259,992	968,620	1,442,090
Financial Aid	126,190	15,000	160,348	15,000	176,746	15,000	243,582	12,800
General Expense	239,988	276,908	158,404	261,934	192,096	229,684	322,055	451,101
Travel	57,236	44,000	41,231	55,750	51,956	61,750	81,237	69,250
Capital	-	-	655	-	-	-	1,488	-
Reserves	-	39,400	-	11,087	-	184,907	-	-
Transfers	(740,691)	(262,500)	(403,397)	(262,500)	(492,584)	(412,500)	(496,975)	(962,799)
TOTAL EXPENSE	157,947	804,500	438,070	803,203	555,900	1,338,833	1,120,006	1,012,442
Net Operating	354,720	-	64,571	-	192,711	-	(206,097)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PUBLIC HEALTH

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation								
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	66,316	75,000	65,189	-	63,738	65,000	64,922	65,000
Gifts	12,171	-	87,223	60,000	143,672	-	47,086	-
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	-	62,500	-	30,000	-	41,000	-	40,216
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	78,487	137,500	152,412	90,000	207,410	106,000	112,008	105,216
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	78,487	137,500	152,412	90,000	207,410	106,000	112,008	105,216
EXPENSE								
Compensation								
Academic Salaries	-	207,500	7,496	7,645	7,646	-	171,057	115,117
Part-Time Instructors	-	8,000	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	2,464	4,821
Biweekly Salaries	-	2,500	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	19,880	15,000	35,546	15,000	(1,337)	-
Benefits	-	84,274	4,481	4,104	7,622	2,894	65,765	45,514
Compensation Total	-	302,274	31,857	26,749	50,814	17,894	237,949	165,452
Financial Aid	10,000	20,000	16,000	14,000	14,000	16,000	8,000	15,000
General Expense	1,210	32,304	30,205	31,251	36,452	7,106	25,558	9,334
Travel	2,334	2,000	23,547	18,000	13,243	-	1,760	1,430
Capital	-	-	28,154	-	-	-	-	-
Reserves	-	(144,078)	-	75,000	-	140,000	-	(10,000)
Transfers	(75,000)	(75,000)	(114,000)	(75,000)	(47,000)	(75,000)	(77,000)	(76,000)
TOTAL EXPENSE	(61,456)	137,500	15,763	90,000	67,509	106,000	196,267	105,216
Net Operating	139,943	-	136,649	-	139,901	-	(84,259)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PHYSICAL PLANT

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation								
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	2,389	2,350	2,373	2,350	2,335	2,350	2,396	2,350
Gifts	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	2,389	2,350	2,373	2,350	2,335	2,350	2,396	2,350
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	2,389	2,350	2,373	2,350	2,335	2,350	2,396	2,350
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-
Financial Aid	2,115	2,350	2,873	2,350	1,200	2,350	-	2,350
General Expense	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL EXPENSE	2,115	2,350	2,873	2,350	1,200	2,350	-	2,350
Net Operating	274	-	(500)	-	1,135	-	2,396	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

SCIENCE

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation								
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	122	-	120	-	118	-	120	-
Gifts	67,411	48,000	111,595	85,875	122,801	73,375	162,095	74,420
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	1,250	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	68,783	48,000	111,716	85,875	122,919	73,375	162,214	74,420
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	68,783	48,000	111,716	85,875	122,919	73,375	162,214	74,420
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	1,836	1,836
Compensation Total	-	-	-	-	-	-	1,836	1,836
Financial Aid	69,161	48,000	113,715	85,875	155,857	73,375	163,384	72,584
General Expense	120	-	-	-	495	-	507	-
Travel	-	-	1,330	-	1,750	-	-	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	(1,215)	-	(51,825)	-	(50,975)	-	(56,200)	-
TOTAL EXPENSE	68,066	48,000	63,220	85,875	107,127	73,375	109,527	74,420
Net Operating	717	-	48,495	-	15,792	-	52,688	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

SOCIAL WORK

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation								
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	5,243	-	5,154	-	5,039	-	5,133	-
Gifts	53,825	33,250	61,750	62,415	60,450	72,000	34,650	70,000
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	60,650	2,000
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	59,068	33,250	66,904	62,415	65,489	72,000	100,433	72,000
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	59,068	33,250	66,904	62,415	65,489	72,000	100,433	72,000
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-
Financial Aid	74,175	38,250	71,530	69,415	81,375	84,500	93,254	84,500
General Expense	-	-	-	-	1,995	-	1,461	-
Travel	-	-	-	-	40	-	-	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	(5,000)	-	(7,000)	-	(7,500)	-	(8,000)
Transfers	(6,700)	-	5,582	-	(20,392)	(5,000)	2,308	(4,500)
TOTAL EXPENSE	67,475	33,250	77,112	62,415	63,018	72,000	97,023	72,000
Net Operating	(8,407)	-	(10,208)	-	2,471	-	3,410	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

SPEA

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation	150,000	150,000	150,000	-	-	-	-	-
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	-	45,755	-	66,995	-	13,005	-
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	-	-	675	-	(3,821)	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	46,430	-	63,174	-	13,005	-
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	150,000	150,000	196,430	-	63,174	-	13,005	-
EXPENSE								
Compensation								
Academic Salaries	49,787	26,809	67,807	26,742	44,858	27,156	69,625	26,918
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	45,220	92,993	51,157	-	53,354	-	30,086	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	12,857	12,480	23,119	-	44,803	-	13,297	-
Benefits	37,203	47,776	48,443	10,758	39,993	10,344	37,729	10,581
Compensation Total	145,067	180,058	190,526	37,500	183,008	37,500	150,736	37,499
Financial Aid	-	-	-	-	-	-	-	-
General Expense	10,959	5,442	27,649	-	13,247	-	7,252	-
Travel	2,373	2,000	3,095	-	5,187	-	1,364	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	(37,500)	(37,500)	(75,000)	(37,500)	(72,000)	(37,500)	(37,500)	(37,499)
TOTAL EXPENSE	120,898	150,000	146,270	-	129,442	-	121,852	-
Net Operating	29,102	-	50,160	-	(66,268)	-	(108,847)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

UNDERGRADUATE EDUCATION

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation								
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	75,000	-	75,000	-	77,000	75,000	74,754	75,000
Investments	-	-	-	-	-	-	-	-
Gifts	356,200	120,029	448,241	172,605	427,705	467,755	252,335	174,874
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	431,200	120,029	523,241	172,605	504,705	542,755	327,089	249,874
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	431,200	120,029	523,241	172,605	504,705	542,755	327,089	249,874
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	4,877	4,500	750	-
Professional Salaries	72,449	51,351	83,172	91,123	86,033	97,653	98,516	101,100
Biweekly Salaries	31,901	32,448	23,201	31,339	30,506	31,972	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-
Hourly Compensation	1,839	-	10,336	-	18,273	6,168	7,201	1,000
Benefits	40,503	33,060	42,371	48,878	46,556	49,537	37,707	39,742
Compensation Total	146,692	116,859	159,079	171,340	186,245	189,830	144,174	141,842
Financial Aid	269,352	-	276,246	-	332,610	300,325	269,763	101,000
General Expense	44,786	3,170	35,463	1,265	52,690	50,600	19,576	7,000
Travel	2,379	-	5,062	-	597	2,000	1,110	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	32
Transfers	-	-	-	-	-	-	(136,125)	-
TOTAL EXPENSE	463,210	120,029	475,850	172,605	572,142	542,755	298,498	249,874
Net Operating	(32,010)	-	47,391	-	(67,437)	-	28,591	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

BALANCE SHEET

	FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20
	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees								
Student Fees	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-
State Appropriation								
Other Revenue								
Beginning Cash	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-
EXPENSE								
Compensation								
Academic Salaries	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-
Salary Accrual	-	-	5,835	-	7,043	-	(9,413)	-
Hourly Compensation	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-
Compensation Total	-	-	5,835	-	7,043	-	(9,413)	-
Financial Aid	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	5,835	-	7,043	-	(9,413)	-
Net Operating	-	-	(5,835)	-	(7,043)	-	9,413	-

Additional Information



INDIANA UNIVERSITY

UNIVERSITY BUDGET OFFICE

2019-20

**Operating Budget
Instructions and Guidelines**

May, 2019

INDIANA UNIVERSITY
2019-20 Operating Budget

Budget Construction Parameters*

	Refer Below for Additional Information
Proposed Budget Plan	Attachment 1
Student Fee Rates	
Instructional Fee Rates -- undergraduate	Attachment 2
Instructional Fee Rates -- graduate/professional	Attachment 2
Instructional Fee Rates -- program fees	Attachment 2
Non-Instructional Fee Rates	
Student Activity Fees	Attachment 2b
Activity Fee Distributions	Attachment 2c
Other Mandatory Fees	Attachment 2d
Technology Fees	Attachment 2e
R&R Fee	Attachment 2f
Resources	
Projected General Fund Resources Summary (coming soon)	Attachment 3
State Appropriation Funding	
State Appropriations:	
Campus Operating Budgets and Fee Replacement	Attachment 4a
State Appropriations Funding Assumptions:	
Enrollment change, research support, equity/other adjustments and across-the-board reductions	Attachment 4b
Special State Appropriations	Attachment 4c
Gross Instructional Fee Income	Attachment 5
Incidental and Other Income	Attachment 6
Dedicated Student Fee Income	Attachment 8
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Expenditures	
Compensation:	
Salary Policy and Reason Codes	Attachment 9
Reason Code Documentation, Total Intended, President Set Salaries, Administrative Positions, Implications of eDoc Processing	Attachment 9a
Employee Benefit Calculation Percentages	Attachment 9b
Benefit-Related Policies and Procedures	Attachment 9c
Other Expenditures: Lifecycle Funding, Capital Equipment, Background Checks	Attachment 10
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Expenditures (cont'd):

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Computer Equipment Replacement Funds	Attachment 13
Intercampus Allocations:	
University Assessment, President's Fund Assessment, and Pooled Benefit Adjustment	Attachment 14a
Indiana University Foundation Development Fee	Attachment 14b
Microsoft/Adobe Software Cost Allocations	Attachment 14c
University Initiatives	Attachment 14d
Base Technology Funding	Attachment 14e
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Student Loan Collections	Attachment 14g
Student Enrollment Services Assessment	Attachment 14h
CVO Funding	Attachment 14i
Budgeting R&R for non-State Supported Facilities	Attachment 14j
Budgeting Financial Aid	Attachment 14k
Crimson Campaign	Attachment 14n
Campus Software Services	Attachment 14p
Oracle/People Soft License Agreement Fee	Attachment 14q
University Security Camera Project - Phase II	Attachment 14s
Graduation Ceremonies	Attachment 14t
Innovation & Commercialization Organization	Attachment 14u

Carryforwards

Only that use of prior year carryforwards which is consistent with approved plans will be allowed.

SPECIAL NOTE:

Narrative Description and Supporting Schedules

In your budget submission you must include a narrative description for ALL FUNDS to:

- 1 Address student affordability and debt.
- 2 Increase operating efficiencies in both your administrative and academic enterprises. This information will be reported to the Board of Trustees at the June 2019 budget presentation. The information submitted must include specific operational efficiencies, how they were achieved and the overall impact on unit base budgets. This information should be quantified.
- 3 Mitigate the pressures from our stressed revenue streams.

In addition, your submission should provide information on your 2019-20 uses of fund balance reserves and interest income.

- * **Note that legal services providers must be approved by the Office of the Vice President and General Counsel. Expenditures for legal services may be made only in accordance with guidelines established by that office.**

INDIANA UNIVERSITY
2019-20 Operating Budget

Proposed Budget Plan

	<u>Recommendations</u>
Operating Appropriation	As appropriated
Fee Replacement	per schedule of debt
Student Fees	see Attachments 2 and 5
Indirect Cost Recovery	as awarded
Other Income	as projected
Salary Funds	see Attachment 9
Employee Benefits	see Attachments 9b-c
Student Assistance	at fee rate increase
Library & Equipment Acquisitions	campus discretion
Property & Casualty Insurance	see Attachment 11
University Assessment	see Attachment 14a
Debt Service	as scheduled
Other Expenses	campus discretion

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Tuition, Program, and Mandatory Fee Rates Assessed a Full-Time Undergraduate Student, Annual

	2018-19 Rate	2019-20 Rate	Amount Change	Percent Change	2020-21 Rate	Amount Change	Percent Change
Bloomington							
Resident Students							
Tuition	\$ 9,341.90	\$ 9,575.44	\$ 233.54	2.5%	\$ 9,814.82	\$ 239.38	2.5%
Student Activity Fee	209.14	213.60	4.46	2.1%	219.44	5.84	2.7%
Technology Fee	384.56	394.18	9.62	2.5%	404.04	9.86	2.5%
Student Health Fee	234.32	240.24	5.92	2.5%	245.08	4.84	2.0%
Transportation Fee	129.20	133.14	3.94	3.0%	137.14	4.00	3.0%
Repair & Rehabilitation Fee	381.36	390.90	9.54	2.5%	400.68	9.78	2.5%
Total Resident	\$ 10,680.48	\$ 10,947.50	\$ 267.02	2.50%	\$ 11,221.20	\$ 273.70	2.50%
Nonresident Students							
Tuition	\$ 34,116.56	\$ 35,140.06	\$ 1,023.50	3.0%	\$ 36,194.26	\$ 1,054.20	3.0%
Student Activity Fee	209.14	213.60	4.46	2.1%	219.44	5.84	2.7%
Technology Fee	384.56	394.18	9.62	2.5%	404.04	9.86	2.5%
Student Health Fee	234.32	240.24	5.92	2.5%	245.08	4.84	2.0%
Transportation Fee	129.20	133.14	3.94	3.0%	137.14	4.00	3.0%
Repair & Rehabilitation Fee	381.36	390.90	9.54	2.5%	400.68	9.78	2.5%
Total Nonresident	\$ 35,455.14	\$ 36,512.12	\$ 1,056.98	2.98%	\$ 37,600.64	\$ 1,088.52	2.98%
Program Fees:							
Business	\$ 1,248.48	\$ 1,279.70	\$ 31.22	2.5%	\$ 1,311.70	\$ 32.00	2.5%
Engineering (Intelligent Systems Engineering)	1,020.00	1,045.50	25.50	2.5%	1,071.64	26.14	2.5%
Informatics and Computing (new students)	624.24	639.84	15.60	2.5%	655.84	16.00	2.5%
Media School (new students)	624.24	639.84	15.60	2.5%	655.84	16.00	2.5%
Music	2,040.78	2,091.80	51.02	2.5%	2,144.10	52.30	2.5%
Nursing	2,773.20	2,842.50	69.30	2.5%	2,913.60	71.10	2.5%
Public and Environmental Affairs	-	600.00	NEW	NEW	600.00	-	0.0%
Social Work	117.30	120.00	2.70	2.3%	123.00	3.00	2.4%
University Division (freshmen & sophomores)	56.84	58.26	1.42	2.5%	59.72	1.46	2.5%
University Division (juniors & seniors)	113.68	116.52	2.84	2.5%	119.43	2.91	2.5%

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Tuition, Program, and Mandatory Fee Rates Assessed a Full-Time Undergraduate Student, Annual

	2018-19 Rate	2019-20 Rate	Amount Change	Percent Change	2020-21 Rate	Amount Change	Percent Change
IUPUI							
Resident Students							
Tuition	\$ 8,371.00	\$ 8,580.28	\$ 209.28	2.5%	\$ 8,794.78	\$ 214.50	2.5%
IUPUI General Fee	390.50	400.26	9.76	2.5%	410.26	10.00	2.5%
IUPUI Technology Fee	364.00	373.10	9.10	2.5%	382.42	9.32	2.5%
Repair & Rehabilitation Fee	339.60	348.00	8.40	2.5%	356.64	8.64	2.5%
Total Resident	\$ 9,465.10	\$ 9,701.64	\$ 236.54	2.50%	\$ 9,944.10	\$ 242.46	2.50%
Nonresident Students							
Tuition	\$ 28,727.40	\$ 29,589.22	\$ 861.82	3.0%	\$ 30,476.90	\$ 887.68	3.0%
IUPUI General Fee	390.50	400.26	9.76	2.5%	410.26	10.00	2.5%
IUPUI Technology Fee	364.00	373.10	9.10	2.5%	382.42	9.32	2.5%
Repair & Rehabilitation Fee	339.60	348.00	8.40	2.5%	356.64	8.64	2.5%
Total Nonresident	\$ 29,821.50	\$ 30,710.58	\$ 889.08	2.98%	\$ 31,626.22	\$ 915.64	2.98%
Program Fees:							
Herron Art & Design	\$ 690.48	\$ 707.76	\$ 17.28	2.5%	\$ 725.52	\$ 17.76	2.5%
Business	1,223.10	1,245.00	21.90	1.8%	1,267.50	22.50	1.8%
Engineering & Technology	1,420.20	1,455.60	35.40	2.5%	1,491.90	36.30	2.5%
Nursing	2,773.20	2,842.50	69.30	2.5%	2,913.60	71.10	2.5%
Science	294.90	294.90	-	0.0%	294.90	-	0.0%
Social Work	117.30	120.00	2.70	2.2%	123.00	3.00	2.4%
IUPU Columbus							
Resident Students							
Tuition	\$ 8,371.00	\$ 8,580.28	\$ 209.28	2.5%	\$ 8,794.78	\$ 214.50	2.5%
IUPUC General Fee	61.50	63.04	1.54	2.5%	64.62	1.58	2.5%
IUPUC Technology Fee	364.00	373.10	9.10	2.5%	382.42	9.32	2.5%
Repair & Rehabilitation Fee	339.60	348.00	8.40	2.5%	356.64	8.64	2.5%
Total Resident	\$ 9,136.10	\$ 9,364.42	\$ 228.32	2.50%	\$ 9,598.46	\$ 234.04	2.50%
Nonresident Students							
Tuition	\$ 28,727.40	\$ 29,589.22	\$ 861.82	3.0%	\$ 30,476.90	\$ 887.68	3.0%
IUPUC General Fee	61.50	63.04	1.54	2.5%	64.62	1.58	2.5%
IUPUC Technology Fee	364.00	373.10	9.10	2.5%	382.42	9.32	2.5%
Repair & Rehabilitation Fee	339.60	348.00	8.40	2.5%	356.64	8.64	2.5%
Total Nonresident	\$ 29,492.50	\$ 30,373.36	\$ 880.86	2.99%	\$ 31,280.58	\$ 907.22	2.99%
Program Fees:							
Engineering & Technology	\$ 1,420.20	\$ 1,455.60	\$ 35.40	2.5%	\$ 1,491.90	\$ 36.30	2.5%
Nursing	2,773.20	2,842.50	69.30	2.5%	2,913.60	71.10	2.5%
Science	294.90	294.90	-	0.0%	294.90	-	0.0%
IU Fort Wayne							
Resident Students							
Tuition	\$ 8,371.00	\$ 8,580.28	\$ 209.28	2.5%	\$ 8,794.78	\$ 214.50	2.5%
IUFW General Fee	390.50	400.26	9.76	2.5%	410.26	10.00	2.5%
IUFW Technology Fee	364.00	373.10	9.10	2.5%	382.42	9.32	2.5%
Repair & Rehabilitation Fee	339.60	348.00	8.40	2.5%	356.64	8.64	2.5%
Total Resident	\$ 9,465.10	\$ 9,701.64	\$ 236.54	2.50%	\$ 9,944.10	\$ 242.46	2.50%
Nonresident Students							
Tuition	\$ 28,727.40	\$ 29,589.22	\$ 861.82	3.0%	\$ 30,476.90	\$ 887.68	3.0%
IUFW General Fee	390.50	400.26	9.76	2.5%	410.26	10.00	2.5%
IUFW Technology Fee	364.00	373.10	9.10	2.5%	382.42	9.32	2.5%
Repair & Rehabilitation Fee	339.60	348.00	8.40	2.5%	356.64	8.64	2.5%
Total Nonresident	\$ 29,821.50	\$ 30,710.58	\$ 889.08	2.98%	\$ 31,626.22	\$ 915.64	2.98%
Program Fees:							
Nursing	\$ 2,773.20	\$ 2,842.50	\$ 69.30	2.5%	\$ 2,913.60	\$ 71.10	2.5%
Social Work	117.30	120.00	2.70	2.3%	123.00	3.00	2.5%

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Tuition, Program, and Mandatory Fee Rates Assessed a Full-Time Undergraduate Student, Annual

	2018-19 Rate	2019-20 Rate	Amount Change	Percent Change	2020-21 Rate	Amount Change	Percent Change
East							
Resident Students							
Tuition	\$ 6,726.80	\$ 6,894.98	\$ 168.18	2.5%	\$ 7,067.36	\$ 172.38	2.5%
Student Activity Fee	131.76	134.88	3.12	2.4%	138.24	3.36	2.5%
Technology Fee	356.40	365.32	8.92	2.5%	374.46	9.14	2.5%
Repair & Rehabilitation Fee	128.64	131.76	3.12	2.4%	135.12	3.36	2.6%
Total Resident	\$ 7,343.60	\$ 7,526.94	\$ 183.34	2.50%	\$ 7,715.18	\$ 188.24	2.50%
Nonresident Students							
Tuition	\$ 18,782.52	\$ 19,346.00	\$ 563.48	3.0%	\$ 19,926.38	\$ 580.38	3.0%
Student Activity Fee	131.76	134.88	3.12	2.4%	138.24	3.36	2.5%
Technology Fee	356.40	365.32	8.92	2.5%	374.46	9.14	2.5%
Repair & Rehabilitation Fee	128.64	131.76	3.12	2.4%	135.12	3.36	2.6%
Total Nonresident	\$ 19,399.32	\$ 19,977.96	\$ 578.64	2.98%	\$ 20,574.20	\$ 596.24	2.98%
Program Fees:							
Nursing	\$ 2,773.20	\$ 2,842.50	\$ 69.30	2.5%	\$ 2,913.60	\$ 71.10	2.5%
Social Work	117.30	120.00	2.70	2.3%	123.00	3.00	2.4%
Acad. Progr. Advising (fresh., soph. & jnrs.)	50.00	51.00	1.00	2.0%	52.02	1.02	2.0%
Kokomo							
Resident Students							
Tuition	\$ 6,726.80	\$ 6,894.98	\$ 168.18	2.5%	\$ 7,067.36	\$ 172.38	2.5%
Student Activity Fee	131.76	134.88	3.12	2.4%	138.24	3.36	2.5%
Technology Fee	356.40	365.32	8.92	2.5%	374.46	9.14	2.5%
Repair & Rehabilitation Fee	128.64	131.76	3.12	2.4%	135.12	3.36	2.6%
Total Resident	\$ 7,343.60	\$ 7,526.94	\$ 183.34	2.50%	\$ 7,715.18	\$ 188.24	2.50%
Nonresident Students							
Tuition	\$ 18,782.52	\$ 19,346.00	\$ 563.48	3.0%	\$ 19,926.38	\$ 580.38	3.0%
Student Activity Fee	131.76	134.88	3.12	2.4%	138.24	3.36	2.5%
Technology Fee	356.40	365.32	8.92	2.5%	374.46	9.14	2.5%
Repair & Rehabilitation Fee	128.64	131.76	3.12	2.4%	135.12	3.36	2.6%
Total Nonresident	\$ 19,399.32	\$ 19,977.96	\$ 578.64	2.98%	\$ 20,574.20	\$ 596.24	2.98%
Program Fees:							
Nursing	\$ 2,773.20	\$ 2,842.50	\$ 69.30	2.5%	\$ 2,913.60	\$ 71.10	2.5%
Acad. Progr. Advising (fresh., soph. & jnrs.)	50.00	51.00	1.00	2.0%	52.02	1.02	2.0%
Northwest							
Resident Students							
Tuition	\$ 6,726.80	\$ 6,894.98	\$ 168.18	2.5%	\$ 7,067.36	\$ 172.38	2.5%
Student Activity Fee	131.76	134.88	3.12	2.4%	138.24	3.36	2.5%
Technology Fee	356.40	365.32	8.92	2.5%	374.46	9.14	2.5%
Repair & Rehabilitation Fee	128.64	131.76	3.12	2.4%	135.12	3.36	2.6%
Total Resident	\$ 7,343.60	\$ 7,526.94	\$ 183.34	2.50%	\$ 7,715.18	\$ 188.24	2.50%
Nonresident Students							
Tuition	\$ 18,782.52	\$ 19,346.00	\$ 563.48	3.0%	\$ 19,926.38	\$ 580.38	3.0%
Student Activity Fee	131.76	134.88	3.12	2.4%	138.24	3.36	2.5%
Technology Fee	356.40	365.32	8.92	2.5%	374.46	9.14	2.5%
Repair & Rehabilitation Fee	128.64	131.76	3.12	2.4%	135.12	3.36	2.6%
Total Nonresident	\$ 19,399.32	\$ 19,977.96	\$ 578.64	2.98%	\$ 20,574.20	\$ 596.24	2.98%
Program Fees:							
Nursing	\$ 2,773.20	\$ 2,842.50	\$ 69.30	2.5%	\$ 2,913.60	\$ 71.10	2.5%
Social Work	117.30	120.00	2.70	2.3%	123.00	3.00	2.4%
Acad. Progr. Advising (fresh., soph. & jnrs.)	50.00	51.00	1.00	2.0%	52.02	1.02	2.0%

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Tuition, Program, and Mandatory Fee Rates Assessed a Full-Time Undergraduate Student, Annual

	2018-19 Rate	2019-20 Rate	Amount Change	Percent Change	2020-21 Rate	Amount Change	Percent Change
South Bend							
Resident Students							
Tuition	\$ 6,726.80	\$ 6,894.98	\$ 168.18	2.5%	\$ 7,067.36	\$ 172.38	2.5%
Student Activity Fee	131.76	134.88	3.12	2.4%	138.24	3.36	2.5%
Technology Fee	356.40	365.32	8.92	2.5%	374.46	9.14	2.5%
Repair & Rehabilitation Fee	128.64	131.76	3.12	2.4%	135.12	3.36	2.6%
Total Resident	\$ 7,343.60	\$ 7,526.94	\$ 183.34	2.50%	\$ 7,715.18	\$ 188.24	2.50%
Nonresident Students							
Tuition	\$ 18,782.52	\$ 19,346.00	\$ 563.48	3.0%	\$ 19,926.38	\$ 580.38	3.0%
Student Activity Fee	131.76	134.88	3.12	2.4%	138.24	3.36	2.5%
Technology Fee	356.40	365.32	8.92	2.5%	374.46	9.14	2.5%
Repair & Rehabilitation Fee	128.64	131.76	3.12	2.4%	135.12	3.36	2.6%
Total Nonresident	\$ 19,399.32	\$ 19,977.96	\$ 578.64	2.98%	\$ 20,574.20	\$ 596.24	2.98%
Program Fees:							
Nursing	\$ 2,773.20	\$ 2,842.50	\$ 69.30	2.5%	\$ 2,913.60	\$ 71.10	2.5%
Social Work	117.30	120.00	2.70	2.3%	123.00	\$ 3.00	2.4%
Acad. Progr. Advising (fresh., soph. & jnrs.)	50.00	51.00	1.00	2.0%	52.02	1.02	2.0%
Southeast							
Resident Students							
Tuition	\$ 6,726.80	\$ 6,894.98	\$ 168.18	2.5%	\$ 7,067.36	\$ 172.38	2.5%
Student Activity Fee	131.76	134.88	3.12	2.4%	138.24	3.36	2.5%
Technology Fee	356.40	365.32	8.92	2.5%	374.46	9.14	2.5%
Repair & Rehabilitation Fee	128.64	131.76	3.12	2.4%	135.12	3.36	2.6%
Total Resident	\$ 7,343.60	\$ 7,526.94	\$ 183.34	2.50%	\$ 7,715.18	\$ 188.24	2.50%
Nonresident Students							
Tuition	\$ 18,782.52	\$ 19,346.00	\$ 563.48	3.0%	\$ 19,926.38	\$ 580.38	3.0%
Student Activity Fee	131.76	134.88	3.12	2.4%	138.24	3.36	2.5%
Technology Fee	356.40	365.32	8.92	2.5%	374.46	9.14	2.5%
Repair & Rehabilitation Fee	128.64	131.76	3.12	2.4%	135.12	3.36	2.6%
Total Nonresident	\$ 19,399.32	\$ 19,977.96	\$ 578.64	2.98%	\$ 20,574.20	\$ 596.24	2.98%
Program Fees:							
Nursing	\$ 2,773.20	\$ 2,842.50	\$ 69.30	2.5%	\$ 2,913.60	\$ 71.10	2.5%
Acad. Progr. Advising (fresh., soph. & jnrs.)	50.00	51.00	1.00	2.0%	52.02	1.02	2.0%

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Graduate and Professional Tuition, Program, and Mandatory Fee Rates

BLOOMINGTON	2018-19 Rate	2019-20 Rate	Amount Change	Percent Change	2020-21 Rate	Amount Change	Percent Change
<u>Resident Tuition:</u>							
Graduate and Professional:							
Architecture M.S. (annual rate)	\$ 15,000.00	\$ 15,000.00	\$ -	0.0%	\$ 15,000.00	\$ -	0.0%
Business MBA, MBA/a (annual rate)*	27,052.96	27,864.55	811.59	3.0%	27,864.55	-	0.0%
Business (credit hour rate)	865.69	891.66	25.97	3.0%	891.66	-	0.0%
Business MSA, MSIS**	689.59	710.28	20.69	3.0%	710.28	-	0.0%
Cybersecurity Risk Management M.S.	700.00	700.00	-	0.0%	721.00	21.00	3.0%
Education	429.31	433.60	4.29	1.0%	437.70	4.10	0.9%
Education Ph.D.	412.57	424.95	12.38	3.0%	437.70	12.75	3.0%
Public Health	399.72	407.71	7.99	2.0%	415.86	8.15	2.0%
Public Health Ph.D.	399.73	407.73	8.00	2.0%	415.88	8.15	2.0%
Informatics	451.33	464.87	13.54	3.0%	478.82	13.95	3.0%
Informatics - HCI Design	-	464.87	NEW	NEW	478.82	13.95	3.0%
Informatics Ph.D.	392.49	404.26	11.77	3.0%	416.39	12.13	3.0%
Informatics-Library and Information Science	451.33	460.36	9.03	2.0%	469.57	9.21	2.0%
Intelligent Systems Engineering M.S.	451.33	451.33	-	0.0%	451.33	-	0.0%
Journalism M.A. & Ph.D.	384.36	395.89	11.53	3.0%	407.77	11.88	3.0%
Law (annual rate) - 2018 cohort	32,750.00	32,750.00	-	0.0%	-	(32,750.00)	-100.0%
Law (annual rate) - 2019 cohort	34,250.00	34,250.00	-	0.0%	34,250.00	-	0.0%
Law (annual rate) - 2020 cohort	-	35,275.00	NEW	NEW	35,275.00	-	0.0%
Law (annual rate) - 2021 cohort	-	-	-	-	36,325.00	NEW	NEW
Law (credit hour rate)	1,050.00	1,200.00	150.00	14.3%	1,230.00	30.00	2.5%
Maurer Certificate Programs	-	700.00	NEW	NEW	721.00	21.00	3.0%
Music	638.93	658.10	19.17	3.0%	677.84	19.74	3.0%
Music M.A. and Ph.D.	421.07	433.70	12.63	3.0%	446.71	13.01	3.0%
Nursing	-	578.00	NEW	NEW	607.00	29.00	5.0%
Optometry (annual rate)	27,177.96	28,277.96	1,100.00	4.0%	29,377.96	1,100.00	3.9%
Optometry (credit hour rate)	659.63	686.34	26.71	4.0%	713.04	26.70	3.9%
Optometry M.S. & Ph.D. (credit hour rate)	384.38	395.91	11.53	3.0%	407.79	11.88	3.0%
Social Work M.S.	454.75	463.85	9.10	2.0%	473.13	9.28	2.0%
Public and Environmental Affairs (SPEA)	515.83	515.83	-	0.0%	515.83	-	0.0%
SPEA Ph.D.	384.38	384.38	-	0.0%	384.38	-	0.0%
SPEA Master's in Arts Administration	419.12	419.12	-	0.0%	419.12	-	0.0%
Other	384.36	395.89	11.53	3.0%	407.77	11.88	3.0%
<u>Nonresident Tuition:</u>							
Graduate and Professional:							
Architecture M.S. (annual rate)	\$ 35,000.00	\$ 35,000.00	\$ -	0.0%	\$ 35,000.00	\$ -	0.0%
Business MBA, MBA/a (annual rate)*	49,955.26	51,453.92	1,498.66	3.0%	51,453.92	-	0.0%
Business (credit hour rate)	1,665.18	1,715.14	49.96	3.0%	1,715.14	-	0.0%
Business MSA, MSIS**	1,286.52	1,325.12	38.60	3.0%	1,325.12	-	0.0%
Cybersecurity Risk Management M.S.	1,300.00	1,300.00	-	0.0%	1,339.00	39.00	3.0%
Education	1,428.19	1,471.04	42.85	3.0%	1,515.17	44.13	3.0%
Education Ph.D.	1,428.19	1,471.04	42.85	3.0%	1,515.17	44.13	3.0%
Public Health	1,233.02	1,257.68	24.66	2.0%	1,282.83	25.15	2.0%
Public Health Ph.D.	1,233.00	1,257.66	24.66	2.0%	1,282.81	25.15	2.0%
Informatics	1,433.50	1,498.01	64.51	4.5%	1,565.42	67.41	4.5%
Informatics - HCI Design	-	1,462.17	NEW	NEW	1,491.41	29.24	2.0%
Informatics Ph.D.	1,230.43	1,267.34	36.91	3.0%	1,305.36	38.02	3.0%
Informatics-Library and Information Science	1,433.50	1,433.50	-	0.0%	1,433.50	-	0.0%
Intelligent Systems Engineering M.S.	1,433.50	1,433.50	-	0.0%	1,433.50	-	0.0%
Journalism M.A. & Ph.D.	1,242.69	1,279.97	37.28	3.0%	1,318.37	38.40	3.0%
Law (annual rate) - 2018 cohort	53,000.00	53,000.00	-	-	-	(53,000.00)	-100.0%
Law (annual rate) - 2019 cohort	54,000.00	54,000.00	-	0.0%	54,000.00	-	-
Law (annual rate) - 2020 cohort	-	55,500.00	NEW	NEW	55,500.00	-	0.0%
Law (annual rate) - 2021 cohort	-	-	-	-	57,000.00	NEW	NEW
Law (credit hour rate)	1,800.00	1,875.00	75.00	4.2%	1,945.00	70.00	3.7%
Maurer Certificate Programs	-	1,300.00	NEW	NEW	1,339.00	39.00	3.0%
Music	1,989.98	2,049.68	59.70	3.0%	2,111.17	61.49	3.0%
Music M.A. and Ph.D.	1,456.86	1,500.57	43.71	3.0%	1,545.59	45.02	3.0%
Nursing	-	1,553.00	NEW	NEW	1,600.00	47.00	3.0%
Optometry (annual rate)	39,714.06	40,814.06	1,100.00	2.8%	41,914.06	1,100.00	2.7%
Optometry (credit hour rate)	964.11	990.82	26.71	2.8%	1,017.57	26.75	2.7%
Optometry M.S. & Ph.D. (credit hour rate)	1,330.58	1,410.41	79.83	6.0%	1,495.04	84.63	6.0%
Social Work M.S.	1,020.72	1,020.72	-	0.0%	1,020.72	-	0.0%

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Graduate and Professional Tuition, Program, and Mandatory Fee Rates

	<u>2018-19</u> <u>Rate</u>	<u>2019-20</u> <u>Rate</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>2020-21</u> <u>Rate</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Public and Environmental Affairs (SPEA)	1,268.75	1,268.75	-	0.0%	1,268.75	-	0.0%

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Graduate and Professional Tuition, Program, and Mandatory Fee Rates

	2018-19 Rate	2019-20 Rate	Amount Change	Percent Change	2020-21 Rate	Amount Change	Percent Change
SPEA Ph.D.	1,268.75	1,268.75	-	0.0%	1,268.75	-	0.0%
SPEA Master's in Arts Administration	1,268.75	1,268.75	-	0.0%	1,268.75	-	0.0%
Other	1,330.51	1,330.51	-	0.0%	1,330.51	-	0.0%
<u>Program Fee Rates:</u>							
Graduate and Professional (annual):							
Architecture	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	100.0%	\$ 2,000.00	\$ -	0.0%
Business	832.32	848.96	16.64	2.0%	865.94	16.98	2.0%
Engineering (Intelligent Systems Engineering)	1,020.00	1,045.50	25.50	2.5%	1,071.64	26.14	2.5%
Music	2,040.78	2,102.00	61.22	3.0%	2,165.06	63.06	3.0%
Public and Environmental Affairs	-	200.00			200.00		
<u>Other Mandatory Fee Rates (annual):</u>							
Student Activity Fee	\$ 209.14	\$ 213.60	\$ 4.46	2.1%	\$ 219.44	\$ 5.84	2.7%
Technology Fee	384.56	394.18	9.62	2.5%	404.04	9.86	2.5%
Student Health Fee	234.32	240.24	5.92	2.5%	245.08	4.84	2.0%
Transportation Fee	129.20	133.14	3.94	3.0%	137.14	4.00	3.0%
Repair & Rehabilitation Fee	381.36	390.90	9.54	2.5%	400.68	9.78	2.5%

* New students; returning students will be assessed their entering rates; MBA in Accounting students are charged this rate.

** MSA - Master of Science in Accounting, MSIS - Master of Science in Information Systems

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Graduate and Professional Tuition, Program, and Mandatory Fee Rates

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS	2018-19 Rate	2019-20 Rate	Amount Change	Percent Change	2020-21 Rate	Amount Change	Percent Change
<u>Resident Tuition:</u>							
Graduate and Professional:							
Dentistry (annual rate)	\$ 34,686.28	\$ 36,767.00	\$ 2,080.72	6.0%	\$ 38,973.00	\$ 2,206.00	6.0%
Dentistry Internat'l Dental Program (annual rate)	97,250.00	101,885.00	4,635.00	4.8%	106,798.00	4,913.00	4.8%
Business Certificate in Medical Management	-	700.00	NEW	NEW	700.00	-	0.0%
Medicine (annual rate)	34,978.52	35,503.20	524.68	1.5%	36,035.75	532.55	1.5%
Medicine Anesthesiologist Asst. M.S. (annual r	39,758.00	39,758.00	-	0.0%	39,758.00	-	0.0%
Medicine Biotechnology*	1,020.00	1,020.00	-	0.0%	1,020.00	-	0.0%
Medical Dosimetry Graduate Certificate (progra	11,997.84	13,917.49	1,919.65	16.0%	15,309.24	1,391.75	10.0%
Innovation & Implementation Science Certificat	1,323.50	1,323.50	-	0.0%	1,323.50	-	0.0%
Public Health	510.00	523.00	13.00	2.5%	536.00	13.00	2.5%
Business MBA	819.37	835.00	15.63	1.9%	855.00	20.00	2.4%
Business MSA, MST**	614.00	630.00	16.00	2.6%	645.00	15.00	2.4%
Business Weekend MBA	1,007.86	-	(1,007.86)	-100.0%	-	-	NEW
Columbus Business MBA	472.25	481.69	9.44	2.0%	491.32	9.63	2.0%
Education	429.25	438.00	8.75	2.0%	438.00	-	0.0%
Engineering	404.25	412.00	7.75	1.9%	420.25	8.25	2.0%
Master of Fine Arts	583.56	589.00	5.44	0.9%	589.00	-	0.0%
Health and Rehabilitation Sciences#	544.25	560.00	15.75	2.9%	560.00	-	0.0%
Health & Rehab Master of Physician Assistant !	544.25	560.00	15.75	2.9%	560.00	-	0.0%
Journalism M.A. in Sports Journalism	364.00	371.00	7.00	1.9%	378.00	7.00	1.9%
Law J.D.	878.25	896.00	17.75	2.0%	914.00	18.00	2.0%
Law LL.M./S.J.D.	1,448.50	1,466.00	17.50	1.2%	1,484.00	18.00	1.2%
Library and Information Science	451.33	465.00	13.67	3.0%	465.00	-	0.0%
Nursing	550.00	578.00	28.00	5.1%	607.00	29.00	5.0%
Doctor of Nursing Practice	1,000.00	700.00	(300.00)	-30.0%	700.00	-	0.0%
Physical Education and Tourism Management	400.00	412.00	12.00	3.0%	412.00	-	0.0%
Public and Environmental Affairs	430.75	443.00	12.25	2.8%	456.00	13.00	2.9%
Science	347.22	357.00	9.78	2.8%	367.00	10.00	2.8%
Social Work	454.75	463.85	9.10	2.0%	473.13	9.28	2.0%
Other	357.00	367.75	10.75	3.0%	378.75	11.00	3.0%
<u>Nonresident Tuition:</u>							
Graduate and Professional:							
Dentistry (annual rate)	\$ 77,250.00	\$ 81,885.00	\$ 4,635.00	6.0%	\$ 86,798.00	\$ 4,913.00	6.0%
Dentistry Internat'l Dental Program (annual rate)	97,250.00	101,885.00	4,635.00	4.8%	106,798.00	4,913.00	4.8%
Business Certificate in Medical Management	-	700.00	NEW	NEW	700.00	-	0.0%
Medicine (annual rate)	60,208.70	60,810.79	602.09	1.0%	61,418.90	608.11	1.0%
Medicine Anesthesiologist Asst. M.S. (annual r	50,000.00	50,000.00	-	0.0%	50,000.00	-	0.0%
Medicine Biotechnology*	1,836.00	1,836.00	-	0.0%	1,836.00	-	0.0%
Medical Dosimetry Graduate Certificate (progra	11,997.84	13,917.49	1,919.65	16.0%	15,309.24	1,391.75	10.0%
Innovation & Implementation Science Certificat	1,323.50	1,323.50	-	0.0%	1,323.50	-	0.0%
Public Health	1,250.00	1,275.00	25.00	2.0%	1,300.00	25.00	2.0%
Business MBA	1,456.56	1,457.00	0.44	0.0%	1,457.00	-	0.0%
Business MSA, MST**	1,090.00	1,090.00	-	0.0%	1,090.00	-	0.0%
Business Weekend MBA	1,109.00	-	(1,109.00)	-100.0%	-	-	NEW
Columbus Business MBA	1,134.25	1,157.00	22.75	2.0%	1,180.00	23.00	2.0%
Education	1,321.50	1,330.00	8.50	0.6%	1,330.00	-	0.0%
Engineering	1,224.00	1,250.00	26.00	2.1%	1,275.00	25.00	2.0%
Master of Fine Arts	949.80	959.00	9.20	1.0%	959.00	-	0.0%
Health and Rehabilitation Sciences#	966.60	995.00	28.40	2.9%	995.00	-	0.0%
Health & Rehab Master of Physician Assistant !	785.00	808.00	23.00	2.9%	808.00	-	0.0%
Journalism M.A. in Sports Journalism	1,128.41	1,150.00	21.59	1.9%	1,173.00	23.00	2.0%
Law J.D.	1,505.00	1,523.00	18.00	1.2%	1,541.00	18.00	1.2%
Law LL.M./S.J.D.	1,449.00	1,467.00	18.00	1.2%	1,485.00	18.00	1.2%
Library and Information Science	1,433.50	465.00	(968.50)	-67.6%	465.00	-	0.0%
Nursing	1,507.50	1,553.00	45.50	3.0%	1,600.00	47.00	3.0%
Doctor of Nursing Practice	1,000.00	700.00	(300.00)	-30.0%	700.00	-	0.0%
Physical Education and Tourism Management	600.00	618.00	18.00	3.0%	618.00	-	0.0%
Public and Environmental Affairs	1,138.50	1,172.00	33.50	2.9%	1,207.00	35.00	3.0%
Science	957.66	986.00	28.34	3.0%	1,015.00	29.00	2.9%
Social Work	1,021.25	1,021.25	-	0.0%	1,021.25	-	0.0%
Other	977.00	1,006.00	29.00	3.0%	1,036.00	30.00	3.0%

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Graduate and Professional Tuition, Program, and Mandatory Fee Rates

	2018-19 Rate	2019-20 Rate	Amount Change	Percent Change	2020-21 Rate	Amount Change	Percent Change
<u>Other Mandatory Fee Rates (annual):</u>							
IUPUI General Fee	\$ 390.50	\$ 400.26	\$ 9.76	2.5%	\$ 410.26	\$ 10.00	2.5%
IUPUI Technology Fee	364.00	373.10	9.10	2.5%	382.42	9.32	2.5%
IUPUC Graduate General Fee	61.50	63.04	1.54	2.5%	64.62	1.58	2.5%
IUPUC Technology Fee	364.00	373.10	9.10	2.5%	382.42	9.32	2.5%
IUFW General Fee	390.50	400.26	9.76	2.5%	410.26	10.00	2.5%
IUFW Technology Fee	364.00	373.10	9.10	2.5%	382.42	9.32	2.5%
Repair & Rehabilitation Fee	339.60	348.00	8.40	2.5%	356.64	8.64	2.5%

* Medicine Biotechnology Master's or Certificate

** MSA - Master of Science in Accounting, MST - Master of Science in Taxation

Includes the Doctor of Physical Therapy and the Occupational Therapy Master's

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Graduate and Professional Tuition, Program, and Mandatory Fee Rates

	2018-19 Rate	2019-20 Rate	Amount Change	Percent Change	2020-21 Rate	Amount Change	Percent Change
EAST							
<u>Resident Tuition:</u>							
Graduate	\$ 293.85	\$ 302.67	\$ 8.82	3.0%	\$ 311.75	\$ 9.08	3.0%
Graduate Business	349.87	360.37	10.50	3.0%	371.18	10.81	3.0%
Graduate Nursing	384.66	396.20	11.54	3.0%	408.09	11.89	3.0%
Graduate Social Work	415.53	428.00	12.47	3.0%	440.84	12.84	3.0%
<u>Nonresident Tuition:</u>							
Graduate	\$ 692.28	\$ 713.05	\$ 20.77	3.0%	\$ 734.44	\$ 21.39	3.0%
Graduate Business	784.91	808.46	23.55	3.0%	832.71	24.25	3.0%
Graduate Nursing	1,121.29	1,154.93	33.64	3.0%	1,189.58	34.65	3.0%
Graduate Social Work	999.81	999.81	-	0.0%	999.81	-	0.0%
<u>Other Mandatory Fee Rates (annual):</u>							
Student Activity Fee	\$ 131.76	\$ 134.88	\$ 3.12	2.4%	\$ 138.24	\$ 3.36	2.5%
Technology Fee	356.40	365.32	8.92	2.5%	374.46	9.14	2.5%
Repair & Rehabilitation Fee	128.64	131.76	3.12	2.4%	135.12	3.36	2.6%
KOKOMO							
<u>Resident Tuition:</u>							
Graduate	\$ 293.85	\$ 302.67	\$ 8.82	3.0%	\$ 311.75	\$ 9.08	3.0%
Graduate Business	349.87	360.37	10.50	3.0%	371.18	10.81	3.0%
Graduate Nursing	384.66	396.20	11.54	3.0%	408.09	11.89	3.0%
Graduate Executive Public Management*	349.87	360.37	10.50	3.0%	371.18	10.81	3.0%
<u>Nonresident Tuition:</u>							
Graduate	\$ 692.28	\$ 713.05	\$ 20.77	3.0%	\$ 734.44	\$ 21.39	3.0%
Graduate Business	784.91	808.46	23.55	3.0%	832.71	24.25	3.0%
Graduate Nursing	1,107.93	1,141.17	33.24	3.0%	1,175.40	34.23	3.0%
Graduate Executive Public Management*	784.91	808.46	23.55	3.0%	832.71	24.25	3.0%
<u>Other Mandatory Fee Rates (annual):</u>							
Student Activity Fee	\$ 131.76	\$ 134.88	\$ 3.12	2.4%	\$ 138.24	\$ 3.36	2.5%
Technology Fee	356.40	365.32	8.92	2.5%	374.46	9.14	2.5%
Repair & Rehabilitation Fee	128.64	131.76	3.12	2.4%	135.12	3.36	2.6%

* Follows Graduate Business rate

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Graduate and Professional Tuition, Program, and Mandatory Fee Rates

	2018-19 Rate	2019-20 Rate	Amount Change	Percent Change	2020-21 Rate	Amount Change	Percent Change
NORTHWEST							
<u>Resident Tuition:</u>							
Graduate	\$ 293.85	\$ 302.67	\$ 8.82	3.0%	\$ 311.75	\$ 9.08	3.0%
Graduate Business	349.87	360.37	10.50	3.0%	371.18	10.81	3.0%
Graduate Business Weekend MBA*	37,131.50	37,131.50	-	0.0%	37,131.50	-	0.0%
Graduate Nursing	384.66	396.20	11.54	3.0%	408.09	11.89	3.0%
Graduate Social Work	420.10	428.50	8.40	2.0%	428.50	-	0.0%
<u>Nonresident Tuition:</u>							
Graduate	\$ 692.28	\$ 713.05	\$ 20.77	3.0%	\$ 734.44	\$ 21.39	3.0%
Graduate Business	784.91	808.46	23.55	3.0%	832.71	24.25	3.0%
Graduate Business Weekend MBA*	56,227.70	56,227.70	-	0.0%	56,227.70	-	0.0%
Graduate Nursing	1,121.29	1,154.93	33.64	3.0%	1,189.58	34.65	3.0%
Graduate Social Work	999.81	1,019.80	19.99	2.0%	1,019.80	-	0.0%
<u>Other Mandatory Fee Rates (annual):</u>							
Student Activity Fee	\$ 131.76	\$ 134.88	\$ 3.12	2.4%	\$ 138.24	\$ 3.36	2.5%
Technology Fee	356.40	365.32	8.92	2.5%	374.46	9.14	2.5%
Repair & Rehabilitation Fee	128.64	131.76	3.12	2.4%	135.12	3.36	2.6%
* Rate for the duration of the program (18 months)							
SOUTH BEND							
<u>Resident Tuition:</u>							
Graduate	\$ 293.85	\$ 302.67	\$ 8.82	3.0%	\$ 311.75	\$ 9.08	3.0%
Graduate Business	349.87	360.37	10.50	3.0%	371.18	10.81	3.0%
Graduate Nursing	384.66	396.20	11.54	3.0%	408.09	11.89	3.0%
Graduate Social Work	352.26	361.07	8.81	2.5%	370.10	9.03	2.5%
<u>Nonresident Tuition:</u>							
Graduate	\$ 692.28	\$ 713.05	\$ 20.77	3.0%	\$ 734.44	\$ 21.39	3.0%
Graduate Business	784.91	808.46	23.55	3.0%	832.71	24.25	3.0%
Graduate Nursing	1,121.29	1,154.93	33.64	3.0%	1,189.58	34.65	3.0%
Graduate Social Work	909.04	909.04	-	0.0%	909.04	-	0.0%
<u>Other Mandatory Fee Rates (annual):</u>							
Student Activity Fee	\$ 131.76	\$ 134.88	\$ 3.12	2.4%	\$ 138.24	\$ 3.36	2.5%
Technology Fee	356.40	365.32	8.92	2.5%	374.46	9.14	2.5%
Repair & Rehabilitation Fee	128.64	131.76	3.12	2.4%	135.12	3.36	2.6%

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Graduate and Professional Tuition, Program, and Mandatory Fee Rates

SOUTHEAST	2018-19 Rate	2019-20 Rate	Amount Change	Percent Change	2020-21 Rate	Amount Change	Percent Change
<u>Resident Tuition:</u>							
Graduate	\$ 293.85	\$ 302.67	\$ 8.82	3.0%	\$ 311.75	\$ 9.08	3.0%
Graduate Business	426.83	439.64	12.81	3.0%	452.83	13.19	3.0%
Graduate Nursing	384.66	396.20	11.54	3.0%	408.09	11.89	3.0%
<u>Nonresident Tuition:</u>							
Graduate	\$ 692.28	\$ 713.05	\$ 20.77	3.0%	\$ 734.44	\$ 21.39	3.0%
Graduate Business	878.97	905.34	26.37	3.0%	932.50	27.16	3.0%
Graduate Nursing	1,121.29	1,154.93	33.64	3.0%	1,189.58	34.65	3.0%
<u>Other Mandatory Fee Rates (annual):</u>							
Student Activity Fee	\$ 131.76	\$ 134.88	\$ 3.12	2.4%	\$ 138.24	\$ 3.36	2.5%
Technology Fee	356.40	365.32	8.92	2.5%	374.46	9.14	2.5%
Repair & Rehabilitation Fee	128.64	131.76	3.12	2.4%	135.12	3.36	2.6%

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Program Fee Rates

	2018-19	2019-20	Pct Chg	2020-21	Pct Chg
Bloomington					
Undergraduate -- Academic Year, per semester					
Business Program Fee					
< 6 credit hours	\$ 249.70	\$ 255.94	2.5%	\$ 262.34	2.5%
6 to 12 credit hours	494.19	506.54	2.5%	519.20	2.5%
>= 12 credit hours	624.24	639.85	2.5%	655.85	2.5%
Undergraduate Engineering (Intelligent Systems Engineering) Program Fee					
Academic Year, per semester	\$ 510.00	\$ 522.75	2.5%	\$ 535.82	2.5%
Undergraduate Informatics and Computing Program Fee (new students)					
Academic Year, per semester	\$ 312.12	\$ 319.92	2.5%	\$ 327.92	2.5%
Media School Program Fee (new students)					
Academic Year, per semester	\$ 312.12	\$ 319.92	2.5%	\$ 327.92	2.5%
Music Program Fee					
Academic Year, per semester	\$ 1,020.39	\$ 1,045.90	2.5%	\$ 1,072.05	2.5%
Nursing Program Fee					
per credit hour	\$ 92.44	\$ 94.75	2.5%	\$ 97.12	2.5%
for 15 credit hours	1,386.60	1,421.25	2.5%	1,456.80	2.5%
Public and Environmental Affairs Program Fee					
per credit hour	\$ -	\$ 20.00		\$ 20.00	0.0%
for 15 credit hours	-	300.00		300.00	0.0%
Social Work Program Fee					
per credit hour	\$ 3.91	\$ 4.00	2.3%	\$ 4.10	2.4%
15 credit-hour cap per semester	58.65	60.00	2.3%	61.50	2.4%
Undergraduate -- Academic Year					
University Division Program Fee (> 3 credit hours)					
Freshmen & Sophomores, annual	\$ 56.84	\$ 58.26	2.5%	\$ 59.72	2.5%
Juniors & Seniors, annual	113.68	116.52	2.5%	119.43	2.5%
Graduate -- Academic Year, per semester					
Architecture Program Fee					
Academic Year, per semester	\$ 500.00	\$ 1,000.00	100.0%	\$ 1,000.00	0.0%
Business Program Fee					
< 4 credit hours	\$ 166.46	\$ 169.79	2.0%	\$ 173.18	2.0%
4 to 8 credit hours	332.93	339.59	2.0%	346.38	2.0%
>= 8 credit hours	416.16	424.48	2.0%	432.97	2.0%
Engineering (Intelligent Systems Engineering) Program Fee					
Academic Year, per semester	\$ 510.00	\$ 522.75	2.5%	\$ 535.82	2.5%
Music Program Fee					
Academic Year, per semester	\$ 1,020.39	\$ 1,051.00	3.0%	\$ 1,082.53	3.0%

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Program Fee Rates

	2018-19	2019-20	Pct Chg	2020-21	Pct Chg
IUPUI					
Undergraduate -- Academic Year, per semester					
Herron Art & Design Program Fee					
per credit hour	\$ 28.77	\$ 29.49	2.5%	\$ 30.23	2.5%
12 credit-hour cap per semester	345.24	353.88	2.5%	362.76	2.5%
Business Program Fee					
per credit hour	\$ 40.77	\$ 41.50	1.8%	\$ 42.25	1.8%
15 credit-hour cap per semester	611.55	622.50	1.8%	633.75	1.8%
Engineering & Technology Program Fee					
per credit hour	\$ 47.34	\$ 48.52	2.5%	\$ 49.73	2.5%
15 credit-hour cap per semester	710.10	727.80	2.5%	745.95	2.5%
Nursing Program Fee					
per credit hour	\$ 92.44	\$ 94.75	2.5%	\$ 97.12	2.5%
for 15 credit hours	1,386.60	1,421.25	2.5%	1,456.80	2.5%
Science Program Fee					
per credit hour	\$ 9.83	\$ 9.83	0.0%	\$ 9.83	0.0%
15 credit-hour cap per semester	147.45	147.45	0.0%	147.45	0.0%
Social Work Program Fee					
per credit hour	\$ 3.91	\$ 4.00	2.2%	\$ 4.10	2.4%
15 credit-hour cap per semester	58.65	60.00	2.2%	61.50	2.4%
IUPU Columbus					
Undergraduate -- Academic Year, per semester					
Engineering & Technology Program Fee					
per credit hour	\$ 47.34	\$ 48.52	2.5%	\$ 49.73	2.5%
15 credit-hour cap per semester	710.10	727.80	2.5%	745.95	2.5%
Nursing Program Fee					
per credit hour	\$ 92.44	\$ 94.75	2.5%	\$ 97.12	2.5%
for 15 credit hours	1,386.60	1,421.25	2.5%	1,456.80	2.5%
Science Program Fee					
per credit hour	\$ 9.83	\$ 9.83	0.0%	\$ 9.83	0.0%
15 credit-hour cap per semester	147.45	147.45	0.0%	147.45	0.0%
IU Fort Wayne					
Undergraduate -- Academic Year, per semester					
Nursing Program Fee					
per credit hour	\$ 92.44	\$ 94.75	2.5%	\$ 97.12	2.5%
for 15 credit hours	1,386.60	1,421.25	2.5%	1,456.80	2.5%
Social Work Program Fee					
per credit hour	\$ 3.91	\$ 4.00	2.2%	\$ 4.10	2.4%
15 credit-hour cap per semester	58.65	60.00	2.2%	61.50	2.4%

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Program Fee Rates

	2018-19	2019-20	Pct Chg	2020-21	Pct Chg
East					
Undergraduate -- Academic Year, per semester					
Nursing Program Fee					
per credit hour	\$ 92.44	\$ 94.75	2.5%	\$ 97.12	2.5%
for 15 credit hours	1,386.60	1,421.25	2.5%	1,456.80	2.5%
Social Work Program Fee					
per credit hour	\$ 3.91	\$ 4.00	2.3%	\$ 4.10	2.4%
15 credit-hour cap per semester	58.65	60.00	2.3%	61.50	2.4%
Academic & Program Advising					
Freshmen, Sophomores & Juniors	\$ 25.00	\$ 25.50	2.0%	\$ 26.01	2.0%
Kokomo					
Undergraduate -- Academic Year, per semester					
Nursing Program Fee					
per credit hour	\$ 92.44	\$ 94.75	2.5%	\$ 97.12	2.5%
for 15 credit hours	1,386.60	1,421.25	2.5%	1,456.80	2.5%
Academic & Program Advising					
Freshmen, Sophomores & Juniors	\$ 25.00	\$ 25.50	2.0%	\$ 26.01	2.0%
Northwest					
Undergraduate -- Academic Year, per semester					
Nursing Program Fee					
per credit hour	\$ 92.44	\$ 94.75	2.5%	\$ 97.12	2.5%
for 15 credit hours	1,386.60	1,421.25	2.5%	1,456.80	2.5%
Social Work Program Fee					
per credit hour	\$ 3.91	\$ 4.00	2.3%	\$ 4.10	2.4%
15 credit-hour cap per semester	58.65	60.00	2.3%	61.50	2.4%
Academic & Program Advising					
Freshmen, Sophomores & Juniors	\$ 25.00	\$ 25.50	2.0%	\$ 26.01	2.0%

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Program Fee Rates

	<u>2018-19</u>	<u>2019-20</u>	<u>Pct Chg</u>	<u>2020-21</u>	<u>Pct Chg</u>
South Bend					
Undergraduate -- Academic Year, per semester					
Nursing Program Fee					
per credit hour	\$ 92.44	\$ 94.75	2.5%	\$ 97.12	2.5%
for 15 credit hours	1,386.60	1,421.25	2.5%	1,456.80	2.5%
Social Work Program Fee					
per credit hour	\$ 3.91	\$ 4.00	2.3%	\$ 4.10	2.4%
15 credit-hour cap per semester	58.65	60.00	2.3%	61.50	2.4%
Academic & Program Advising					
Freshmen, Sophomores & Juniors	\$ 25.00	\$ 25.50	2.0%	\$ 26.01	2.0%
Southeast					
Undergraduate -- Academic Year, per semester					
Nursing Program Fee					
per credit hour	\$ 92.44	\$ 94.75	2.5%	\$ 97.12	2.5%
for 15 credit hours	1,386.60	1,421.25	2.5%	1,456.80	2.5%
Academic & Program Advising					
Freshmen, Sophomores & Juniors	\$ 25.00	\$ 25.50	2.0%	\$ 26.01	2.0%

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Student Activity Fees

	2018-19	2019-20	Pct Chg	2020-21	Pct Chg
Bloomington - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 52.29	\$ 53.40	2.1%	\$ 54.86	2.7%
> 3 credit hours	104.57	106.80	2.1%	109.72	2.7%
East - Academic Year, per semester					
All Students (per credit hour)					
12 credit-hour cap per semester	\$ 5.49	\$ 5.62	2.4%	\$ 5.76	2.5%
	65.88	67.44	2.4%	69.12	2.5%
Kokomo - Academic Year, per semester					
All Students (per credit hour)					
12 credit-hour cap per semester	\$ 5.49	\$ 5.62	2.4%	\$ 5.76	2.5%
	65.88	67.44	2.4%	69.12	2.5%
Northwest - Academic Year, per semester					
All Students (per credit hour)					
12 credit-hour cap per semester	\$ 5.49	\$ 5.62	2.4%	\$ 5.76	2.5%
	65.88	67.44	2.4%	69.12	2.5%
South Bend - Academic Year, per semester					
All Students (per credit hour)					
12 credit-hour cap per semester	\$ 5.49	\$ 5.62	2.4%	\$ 5.76	2.5%
	65.88	67.44	2.4%	69.12	2.5%
Southeast - Academic Year, per semester					
All Students (per credit hour)					
12 credit-hour cap per semester	\$ 5.49	\$ 5.62	2.4%	\$ 5.76	2.5%
	65.88	67.44	2.4%	69.12	2.5%

INDIANA UNIVERSITY
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APPROVED Other Mandatory Fees

	2018-19	2019-20	Pct Chg	2020-21	Pct Chg
General Fee (Combined Other Mandatory Fees)					
IUPUI - Academic Year, per semester					
All Students General Fee					
< = 6 credit hours	\$ 113.75	\$ 116.59	2.5%	\$ 119.50	2.5%
> 6 credit hours	195.25	200.13	2.5%	205.13	2.5%
All Students Technology Fee					
< = 6 credit hours	\$ 106.03	\$ 108.68	2.5%	\$ 111.40	2.5%
> 6 credit hours	182.00	186.55	2.5%	191.21	2.5%
IUPU Columbus - Academic Year, per semester					
Undergraduate General Fee					
<= 6 credit hours	\$ 17.93	\$ 18.38	2.5%	\$ 18.84	2.5%
> 6 credit hours	30.75	31.52	2.5%	32.31	2.5%
Undergraduate Technology Fee					
<= 6 credit hours	\$ 106.10	\$ 108.75	2.5%	\$ 111.47	2.5%
> 6 credit hours	182.00	186.55	2.5%	191.21	2.5%
Graduate General Fee					
<= 6 credit hours	\$ 17.93	\$ 18.38	2.5%	\$ 18.84	2.5%
> 6 credit hours	30.75	31.52	2.5%	32.31	2.5%
Graduate Technology Fee					
<= 6 credit hours	\$ 106.10	\$ 108.75	2.5%	\$ 111.47	2.5%
> 6 credit hours	182.00	186.55	2.5%	191.21	2.5%
IU Fort Wayne - Academic Year, per semester					
All Students General Fee					
< = 6 credit hours	\$ 113.75	\$ 116.59	2.5%	\$ 119.50	2.5%
> 6 credit hours	195.25	200.13	2.5%	205.13	2.5%
All Students Technology Fee					
< = 6 credit hours	\$ 106.03	\$ 108.68	2.5%	\$ 111.40	2.5%
> 6 credit hours	182.00	186.55	2.5%	191.21	2.5%
Student Health Fee					
Bloomington - Academic Year, per semester					
All Students					
< = 3 credit hours *	N/A	N/A		N/A	
> 3 credit hours	117.16	120.12	2.5%	122.54	2.0%
* Students enrolled < = 3 hours will be charged on a full-cost, fee-for-service basis					
Transportation Fee					
Bloomington - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 16.15	\$ 16.64	3.0%	\$ 17.14	3.0%
> 3 through 6 credit hours	32.30	33.29	3.1%	34.29	3.0%
> 6 credit hours	64.60	66.57	3.0%	68.57	3.0%

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Technology Fees

	2018-19	2019-20	Pct Chg	2020-21	Pct Chg
Bloomington - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 48.59	\$ 49.80	2.5%	\$ 51.05	2.5%
> 3 through 6 credit hours	97.17	99.60	2.5%	102.09	2.5%
> 6 credit hours	192.28	197.09	2.5%	202.02	2.5%
East - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 59.43	\$ 60.92	2.5%	\$ 62.44	2.5%
> 3 through 6 credit hours	118.82	121.79	2.5%	124.83	2.5%
> 6 credit hours	178.20	182.66	2.5%	187.23	2.5%
Kokomo - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 59.43	\$ 60.92	2.5%	\$ 62.44	2.5%
> 3 through 6 credit hours	118.82	121.79	2.5%	124.83	2.5%
> 6 credit hours	178.20	182.66	2.5%	187.23	2.5%
Northwest - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 59.43	\$ 60.92	2.5%	\$ 62.44	2.5%
> 3 through 6 credit hours	118.82	121.79	2.5%	124.83	2.5%
> 6 credit hours	178.20	182.66	2.5%	187.23	2.5%
South Bend - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 59.43	\$ 60.92	2.5%	\$ 62.44	2.5%
> 3 through 6 credit hours	118.82	121.79	2.5%	124.83	2.5%
> 6 credit hours	178.20	182.66	2.5%	187.23	2.5%
Southeast - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 59.43	\$ 60.92	2.5%	\$ 62.44	2.5%
> 3 through 6 credit hours	118.82	121.79	2.5%	124.83	2.5%
> 6 credit hours	178.20	182.66	2.5%	187.23	2.5%

INDIANA UNIVERSITY
2019-20 OPERATING BUDGET

APPROVED Repair & Rehabilitation Fee

	2018-19	2019-20	Pct Chg	2020-21	Pct Chg
Bloomington - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 47.67	\$ 48.86	2.5%	\$ 50.08	2.5%
> 3 through 6 credit hours	95.34	97.72	2.5%	100.16	2.5%
> 6 credit hours	190.68	195.45	2.5%	200.34	2.5%
IUPUI, IUPU Columbus, IU Fort Wayne					
All Students (assessed per credit hour) Other than those in Medicine & Dentistry					
Academic Year, per semester					
per credit hour	\$ 14.15	\$ 14.50	2.5%	\$ 14.86	2.5%
12 credit-hour cap per semester	169.80	174.00	2.5%	178.32	2.5%
Medicine & Dentistry					
flat rate	\$ 169.80	\$ 174.00	2.5%	\$ 178.32	2.5%
East - Academic Year, per semester					
All Students (per credit hour)					
per credit hour	\$ 5.36	\$ 5.49	2.4%	\$ 5.63	2.6%
12 credit-hour cap per semester	64.32	65.88	2.4%	67.56	2.6%
Kokomo - Academic Year, per semester					
All Students (per credit hour)					
per credit hour	\$ 5.36	\$ 5.49	2.4%	\$ 5.63	2.6%
12 credit-hour cap per semester	64.32	65.88	2.4%	67.56	2.6%
Northwest - Academic Year, per semester					
All Students (per credit hour)					
per credit hour	\$ 5.36	\$ 5.49	2.4%	\$ 5.63	2.6%
12 credit-hour cap per semester	64.32	65.88	2.4%	67.56	2.6%
South Bend - Academic Year, per semester					
All Students (per credit hour)					
per credit hour	\$ 5.36	\$ 5.49	2.4%	\$ 5.63	2.6%
12 credit-hour cap per semester	64.32	65.88	2.4%	67.56	2.6%
Southeast - Academic Year, per semester					
All Students (per credit hour)					
per credit hour	\$ 5.36	\$ 5.49	2.4%	\$ 5.63	2.6%
12 credit-hour cap per semester	64.32	65.88	2.4%	67.56	2.6%

INDIANA UNIVERSITY
2019-20 Operating Budget

Projected General Fund Resources Summary

	<u>Appropriation*</u>	<u>Instructional Fee Income</u>	<u>Other Income</u>	<u>Total</u>
Bloomington	\$ 199,005,419	\$ 856,290,921	\$ 92,999,372	\$ 1,148,295,712
IUPUI	234,825,973	377,088,268	121,928,731	733,842,972
East	13,841,702	22,085,273	3,871,620	39,798,595
Kokomo	15,824,440	19,079,440	4,131,095	39,034,975
Northwest	18,594,348	25,032,362	9,034,860	52,661,570
South Bend	24,509,706	33,970,181	7,474,967	65,954,854
Southeast	<u>20,584,996</u>	<u>30,489,604</u>	<u>6,310,062</u>	<u>57,384,662</u>
Totals	\$ 527,186,584	\$ 1,364,036,049	\$ 245,750,707	\$ 2,136,973,340

- * The University-Wide Initiatives and Base Technology funding appropriations are included in the operating appropriation total above. Attachments 14d and 14e provide a detailed breakdown of these component appropriations that should be isolated and budgeted for University Administration collection, as follows:

University-Wide Initiatives: Intercampus Transfers account, object 9977, subobject "UNI"

Base Technology Funding: Intercampus Transfers account, object 9977, subobject "TEC"

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2019-20 Operating Budget

State Appropriations

	2018-19	2019-20	Change	2020-21	Change
<i>Bloomington</i>					
Operating*	\$ 200,892,690	\$ 199,005,419	\$ (1,887,271)	\$ 201,961,310	\$ 2,955,891
Fee Replacement	23,775,573	21,249,074	(2,526,499)	21,656,220	407,146
Total	<u>\$ 224,668,263</u>	<u>\$ 220,254,493</u>	<u>\$ (4,413,770)</u>	<u>\$ 223,617,530</u>	<u>\$ 3,363,037</u>
<i>IUPUI</i>					
Operating*	\$ 225,126,477	\$ 229,927,473	\$ 4,800,996	\$ 233,342,535	\$ 3,415,062
Fee Replacement	16,572,583	14,056,960	(2,515,623)	14,055,858	(1,102)
Total	<u>\$ 241,699,060</u>	<u>\$ 243,984,433</u>	<u>\$ 2,285,373</u>	<u>\$ 247,398,393</u>	<u>\$ 3,413,960</u>
<i>IU FW Health Sciences</i>					
Operating*	\$ 4,850,000	\$ 4,898,500	\$ 48,500	\$ 4,971,250	\$ 72,750
Fee Replacement	-	-	-	-	-
Total	<u>\$ 4,850,000</u>	<u>\$ 4,898,500</u>	<u>\$ 48,500</u>	<u>\$ 4,971,250</u>	<u>\$ 72,750</u>
<i>East</i>					
Operating*	\$ 11,697,093	\$ 13,841,702	\$ 2,144,609	\$ 14,047,315	\$ 205,613
Fee Replacement	555,970	407,783	(148,187)	404,454	\$ (3,329)
Total	<u>\$ 12,253,063</u>	<u>\$ 14,249,485</u>	<u>\$ 1,996,422</u>	<u>\$ 14,451,769</u>	<u>\$ 202,284</u>
<i>Kokomo</i>					
Operating*	\$ 14,013,516	\$ 15,824,440	\$ 1,810,924	\$ 16,059,485	\$ 235,045
Fee Replacement	1,683,433	1,474,005	(209,428)	1,470,030	(3,975)
Total	<u>\$ 15,696,949</u>	<u>\$ 17,298,445</u>	<u>\$ 1,601,496</u>	<u>\$ 17,529,515</u>	<u>\$ 231,070</u>
<i>Northwest</i>					
Operating*	\$ 17,635,464	\$ 18,594,348	\$ 958,884	\$ 18,870,523	\$ 276,175
Fee Replacement	5,157,768	4,889,573	(268,195)	4,888,275	(1,298)
Total	<u>\$ 22,793,232</u>	<u>\$ 23,483,921</u>	<u>\$ 690,689</u>	<u>\$ 23,758,798</u>	<u>\$ 274,877</u>
<i>South Bend</i>					
Operating*	\$ 23,982,670	\$ 24,509,706	\$ 527,036	\$ 24,873,721	\$ 364,015
Fee Replacement	4,086,620	3,725,070	(361,550)	3,720,546	(4,524)
Total	<u>\$ 28,069,290</u>	<u>\$ 28,234,776</u>	<u>\$ 165,486</u>	<u>\$ 28,594,267</u>	<u>\$ 359,491</u>
<i>Southeast</i>					
Operating*	\$ 20,149,938	\$ 20,584,996	\$ 435,058	\$ 20,890,749	\$ 305,753
Fee Replacement	3,329,290	2,378,534	(950,756)	2,377,458	(1,076)
Total	<u>\$ 23,479,228</u>	<u>\$ 22,963,530</u>	<u>\$ (515,698)</u>	<u>\$ 23,268,207</u>	<u>\$ 304,677</u>
<i>Total IU</i>					
Operating*	\$ 518,347,848	\$ 527,186,584	\$ 8,838,736	\$ 535,016,888	\$ 7,830,304
Fee Replacement	55,161,237	48,180,999	(6,980,238)	48,572,841	391,842
Total	<u>\$ 573,509,085</u>	<u>\$ 575,367,583</u>	<u>\$ 1,858,498</u>	<u>\$ 583,589,729</u>	<u>\$ 8,222,146</u>

* The University-Wide Initiatives and Base Technology funding appropriations are included in the operating appropriation total above. Attachments 14d and 14e provide a detailed breakdown of these component appropriations that should be isolated and budgeted for University Administration collection as follows:

- University-Wide Initiatives: Intercampus Transfers account, object 9977, subobject "UNI"
- Base Technology Funding: Intercampus Transfers account, object 9977, subobject "TEC"

Fee replacement amounts as budgeted. Appropriated amounts may differ due to timing of bond issues.

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State Appropriation Funding Assumptions

	2018-19 <u>Appropriation</u>	2019-20 <u>Appropriation</u>	<u>Change</u>	2020-21 <u>Appropriation</u>	<u>Change</u>
Bloomington	\$ 224,668,263	\$ 220,254,493	\$ (4,413,770)	\$ 223,617,530	\$ 3,363,037
IUPUI	241,699,060	243,984,433	\$ 2,285,373	247,398,393	\$ 3,413,960
IU FW Health Sciences	4,850,000	4,898,500	\$ 48,500	4,971,250	\$ 72,750
East	12,253,063	14,249,485	\$ 1,996,422	14,451,769	\$ 202,284
Kokomo	15,696,949	17,298,445	\$ 1,601,496	17,529,515	\$ 231,070
Northwest	22,793,232	23,483,921	\$ 690,689	23,758,798	\$ 274,877
South Bend	28,069,290	28,234,776	\$ 165,486	28,594,267	\$ 359,491
Southeast	<u>23,479,228</u>	<u>22,963,530</u>	<u>\$ (515,698)</u>	<u>23,268,207</u>	<u>\$ 304,677</u>
Total	\$ 573,509,085	\$ 575,367,583	\$ 1,858,498	\$ 583,589,729	\$ 8,222,146

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Special State Appropriations

	2018-19	2019-20		2020-21	
	Appropriation	Appropriation	Change	Appropriation	Change
Indiana Geological Survey	\$ 2,783,782	\$ 2,783,782	\$ -	\$ 2,783,782	\$ -
Indiana Institute on Disability and Community	2,105,824	2,491,824	386,000	2,491,824	-
I-Light Network	1,508,628	1,508,628	-	1,508,628	-
Global (formerly Abilene) Network Operations Center	721,861	721,861	-	721,861	-
GigaPoP Operations	672,562	672,562	-	672,562	-
IU Spinal Cord/Head Injury Research	553,429	553,429	-	553,429	-
IU McKinney School of Law - AG Law	300,000	-	(300,000)	-	-
Clinical and Translational Science Institute	2,500,000	2,500,000	-	2,500,000	-
Total Special State Appropriation	\$ 11,146,086	\$ 11,232,086	\$ 86,000	\$ 11,232,086	\$ -
IU Dual Credit	\$ 2,620,300	\$ 2,698,429	\$ 78,129	\$ 2,698,429	\$ -

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Gross Tuition Revenue

Note: Detailed report is distributed separately.

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Incidental Income (Revenue)

Note: Detailed report is distributed separately.

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Debt Service in the General Fund

	2017-18	2018-19	Change	FY 2018-19 ACTUAL NET BABS Subsidy	Estimated FY 2019-20 NET BABS Subsidy	Estimated FY 2020-21 NET BABS Subsidy
Bloomington						
Indiana Code 21-34-6 (Acts of 1965)						And Series Z issued
Eligible for Fee Replacement	\$ 20,255,389	\$ 17,609,361	\$ (2,646,028)	\$ 17,609,361	\$ 21,249,074	\$ 21,656,220
New Fee Replcmt SFB Series Y Crscnt III	-	6,166,212	6,166,212	1,105,070		
New Fee Replacement SFB Series Z Reseach Ct, Labs, Infrst						3,530,674
Ineligible for Fee Replacement	5,390,921	828,764	(4,562,157)	828,764	827,120	829,449
Total: Acts of 1965 Bonds	\$ 25,646,310	\$ 24,604,337	\$ (1,041,973)	\$ 19,543,195	\$ 22,076,194	\$ 26,016,343
Fee Replacement Appropriation (for reference only)	\$ 20,255,389	\$ 23,775,573	\$ 3,520,184	\$ 23,775,573	\$ 21,249,074	\$ 25,186,894
IUPUI						
Indiana Code 21-34-6 (Acts of 1965)						
Eligible for Fee Replacement - IN SOM	\$ 12,670,613	\$ 10,475,279	\$ (2,195,334)	\$ 10,475,279	\$ 9,575,738	\$ 9,582,614
New Fee Replacement SFB Series Z Res V, Health Sciences & Dunlap						10,030,323
Eligible for Fee Replacement - IUPUI Gen	6,422,596	6,097,304	(325,292)	6,097,304	4,481,222	4,473,244
Ineligible for Fee Replacement - IUPUI Gen	3,194,350	3,196,575	2,225	3,196,575	3,158,325	3,161,950
Total: Acts of 1965 Bonds	\$ 22,287,559	\$ 19,769,158	\$ (2,195,334)	\$ 19,769,158	\$ 17,215,285	\$ 27,248,132
Fee Replacement Appropriation (for reference only)	\$ 19,093,207	\$ 16,572,583	\$ (2,520,624)	\$ 16,572,583	\$ 14,056,960	\$ 24,086,182
Regional Campuses						
Indiana Code 21-34-6 (Acts of 1965)						
East						
Eligible for Fee Replacement	\$ 1,028,645	\$ 555,970	\$ (472,675)	\$ 555,970	\$ 407,783	\$ 404,454
New SFB Series Z Spring 2020 Natural Gas conversion						401,213
Total East Campus					407,783	805,667
Kokomo						
Eligible for Fee Replacement	1,181,466	1,683,433	501,967	1,683,433	1,474,005	1,470,030
New SFB Series Z Spring 2020 Roof Replacements						240,728
Total Kokomo Campus					1,474,005	1,710,758
Northwest						
Eligible for Fee Replacement	5,824,692	5,157,768	(666,924)	5,157,768	4,889,573	4,888,275
New SFB Series Z Spring 2020 Windows, classrooms, & plumbing renovations						
07-548-80						
Ineligible for Fee Replacement	560,200	557,625	(2,575)	557,625	559,750	560,625
New SFB Series Z Spring 2020 Northside Hall Phase III						802,426
Total South Bend Campus	3,786,963	4,644,245	857,282	4,644,245	4,284,820	5,083,597
Southeast						
Eligible for Fee Replacement	2,770,653	3,329,290	558,637	3,329,290	2,378,534	2,377,458
New SFB Series Z Spring 2020 Classrooms & Lab renovations						160,485
08-508-80						
Ineligible for Fee Replacement	218,225	-	(218,225)			Paid off August 2017
Total Southeast Campus	2,988,878	3,329,290	340,412	3,329,290	2,378,534	2,537,943
Regls Fee Replacement Appropriation (reference only)	\$ 14,032,219	\$ 14,813,080	\$ 780,861	\$ 14,813,081	\$ 12,874,964	\$ 15,268,041
Total Fee Replacement Appropriation & Estimates	\$ 53,380,815	\$ 55,161,237	\$ 1,780,422	\$ 55,161,237	\$ 48,180,998	\$ 64,541,116
Total: Indiana Code 21-34-6 (Acts of 1965) Bonds	\$ 62,744,513	\$ 59,744,201	\$ (3,000,312)			
Total Fee Replacement Claimed and Received	\$ 53,380,815	\$ 50,100,095	\$ (3,000,312)	\$ 50,100,095		

Note: Eligible for Fee Replacement debt service budget with object code 5198
Ineligible for Fee Replacement debt service budget with object code 5197

Estimated SFB, Series Z Total \$199,000,000		
Breakout of debt & Fee Replacement		
75,000,000	IUPUI School of Medicine Research V A 2 19 1 07	\$6,018,194.04
50,000,000	IUPUI Health Sciences and Dunlap SOM Renovation	\$4,012,129.36
24,000,000	BL Research Centers (Mathers, Glenn Black, McCalla, Kirkwood)	} 3,530,673.84
10,000,000	BL Teaching Labs (Jordan Hall and Chemistry)	
10,000,000	BL Infrastructure Updates (MESH and Psychology)	
5,000,000	EAST Natural Gas Conversion	
3,000,000	KOKOMO Roof Replacements	240,727.76
10,000,000	NW Windows, classrooms, & plumbing renovations	802,425.87
2,000,000	SE Classrooms & Lab Renovations, Infrastructure	160,485.17
10,000,000	SB Northside Hall Phase III	802,425.87
124,000,000		\$9,950,080.81

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Other Debt Service in the General Fund

		2017-18	2018-19	FY 2020	FY 2021	
Bloomington Certificate of Participation 2009A & B						
ALF-II Project	10-218-87	\$ 271,241	\$ 269,079	\$ 269,606	\$ 269,723	
ALF-II Project	28-474-30	180,828	179,386	179,737	179,815	
Cinema-Theatre Project	92-202-00	705,162	706,465	706,781	711,032	
HPER Courtyard Project	10-450-00	364,275	367,319	369,831	366,803	
Bloomington Certificate of Participation 2013A						
Global & International Studies	23-115-70	1,667,250	1,667,850	1,667,050	1,669,850	
Bloomington Lease Purchase Obligation 2017A						
Eskenazi Fine Arts Museum Renovation	10-220-60	1,843,588	1,844,688	1,845,188	1,843,388	
IUPUI Walther Hall Consolidated Revenue Bond 2008A & 2015A and CRB 2016A		12-800-67 R3	1,843,200	1,731,450	1,733,250	1,737,000
School of Medicine Biotechnology and Research Training Center, Certificate of Participation 2012A		12-800-67 BRTC	752,550	759,325	755,900	752,400
SELB Ph.I Consolidated Revenue Bonds 2012A		23-700-29	1,144,500	1,147,000	1,143,000	1,147,750
IUPUI University Hall Lease Purchase Obligations 2014A		12-701-00	1,649,350	1,645,550	1,645,750	1,647,000

Note: These amounts are budgeted using object code 5197.

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Indiana University
Salary and Wage Policy for Fiscal Years 2019-20 & 2020-21
All Fund Groups

The salary and wage policy for fiscal years 2019-20 & 2020-21 provides guidelines for salary and wage setting that supports the objective of optimizing the university's ability to continue to attract and retain outstanding faculty and staff talent.

The salary and wage policy is predicated on an overall budget framework WITHOUT structural deficits.

2019-20 Policy

- Each campus and RC average base salary increase pool is approved **up to 2%** for continuing faculty and staff:
 - The 2% increase pool includes a mandatory increase of 1%, and an additional increase of up to 1% is permitted assuming the organization has available resources. Exceptions include:
 - Union employees
 - Employees with annual base rates below \$31,200
 - Exceptions to the 1% mandatory increase require approval by the Executive Vice President and President.
 - University Administration RC's will be centrally funded for the mandatory 1% increase. Up to an additional 1% will be allowed, per policy, based on the RC's own funding ability.
- Increases above 8% without one of the exception codes noted in this policy should be sent to budu@iu.edu (with campus budget narrative materials) after campus approval. These increases will also be reviewed by the Vice President for Human Resources and the Vice President & Chief Financial Officer.

2020-21 Policy

- Each campus and RC average base salary increase pool is approved **up to 2%** for continuing faculty and staff assuming the organization has available resources. Exceptions include:
 - Union employees
 - Employees with annual base rates below \$31,200
- University Administration RC's will be centrally funded for a 1% increase. Up to an additional 1% will be allowed, per policy, based on the RC's own funding ability.
- Increases above 8% without one of the exception codes noted in this policy should be sent to budu@iu.edu after campus approval. They will also be reviewed by the Vice President for Human Resources and the Vice President & Chief Financial Officer.

A list of **includable** reason codes is provided below. An employee receiving a 0% increase must be coded with one of the following codes. Employees' base pay must meet or exceed the minimum of the pay range for their position's classification. The use of these codes will **NOT** exclude an increase from the salary average increase calculation:

- a. INS – Insufficient Funds.
- b. MID – Employee received off-cycle increase during the current fiscal year resulting in no 7/1 increase or a reduced increase %.
- c. NEW – Academic, Professional staff and non-union support or service new hire resulting in no 7/1 increase or a reduced increase %.
- d. PER – Less than satisfactory performance, which should be documented by a performance improvement plan or other corrective action in the current fiscal year or within the previous 12 months, resulting in no or a reduced increase
- e. TER – Employee will terminate or retire during the upcoming fiscal year and should not receive an increase.

The policy provides an exception for individuals **excluded** from the average for the following reasons **ONLY** (please code for exclusion every funding line with the reason code and calculated amount of the exclusion):

Excludable Reason Codes Applicable to Faculty:

- a. EQU – Affirmative Action approved increases.
- b. FLT – Employees earning less than \$31,200 annualized, receiving a flat increase.
- c. INT – Employee salary increases mandated by the Department of Labor.
- d. MAR– Market adjustments for faculty that have fallen behind in base salary as compared to similar appointments on campus. The request will be submitted to the Campus Budget Office and Campus Academic Affairs Office for approval. Requests should also be submitted to budu@iu.edu after campus approval.
- e. MYR – Written agreement completed prior to May 13 that includes a salary increase requirement for the upcoming fiscal year. Please provide a copy of the individual’s agreement to the University budget office via budu@iu.edu, along with the campus budget narrative materials.
- f. NTN – Newly tenured faculty.
- g. PRO – Faculty receiving promotion in rank or newly named as Distinguished Professors.

NOTE: Faculty with the exclusion code of NTN or PRO should receive the standard increase associated with the exclusion as well as the salary policy increase established for the campus. The total amount will be entered into the request field and the exclusion amount entered into the reason code amount field.

Excludable Reason Codes Applicable to Staff:

- a. EQU – Affirmative Action approved increases.
- b. FLT – Employees earning less than \$31,200 annualized, receiving a flat increase.
- c. FYS – Fiscal year supplement is required for Non-Exempt staff above the maximum salary range. This reason code may also be used for exempt employees above the maximum of the salary range or other non-union employees who are receiving compensation well above their position requirements for the salary range.
- d. HLR – Staff position duties have substantially changed **within level** and the position now has a sustained increase in responsibility documented in a position description approved by Compensation during the current fiscal year. In addition:
 1. In order to use this code, the increase cannot have already been processed via a Mid-year Pay Adjustment
 2. The staff position is eligible for a salary/wage increase up to an additional 8% (combining the HLR percentage with the campus/RC salary policy will result in a higher percentage)
 3. Requested increases should not exceed the associated salary range maximum or create internal equity or compression issues
 4. Submit the increase request and supporting documentation to Compensation via hrcomp@iu.edu by May13
- e. INT – Employee salary increases mandated by the Department of Labor.
- f. MAR – Market adjustments for employees that have fallen behind in base salary as compared to similar positions on campus and/or in the market. External market data must be provided to and approved by Compensation. Submit the request and supporting documentation to Compensation via hrcomp@iu.edu by May 13
- g. MYR – Written agreements completed prior to May 13 that include a salary increase requirement for the upcoming fiscal year. Please provide a copy of the individual’s agreement to the University budget office via budu@iu.edu
- h. RCL – Staff either (a) reclassified to a higher rank, or (b) promoted to a different position of higher rank effective 7/1 of the upcoming fiscal year.

For Employees with Base Rates Less Than \$31,200*

Employees earning less than \$31,200 on a full time calculation, **after a 2% salary increase**, will receive an additional base increase **up to** \$624. This increase is limited to the amount needed to reach \$15/hr or \$31,200/annually.

To achieve the University's goal of a \$15 minimum wage, the minimum hourly pay rate for appointed faculty and staff will be increased incrementally in FY20, FY21, and FY22. In a given fiscal year, if an employee's hourly pay rate is below the minimum after receiving a 2% salary increase and an additional base increase of \$624, the employee's hourly rate should then be increased to be equal or greater to the new minimum:

- FY20 - \$12.33/hr (\$25,646.40 Annually)
- FY21 - \$13.66/hr (\$28,412.80 Annually)
- FY22 - \$15/hr (\$31,200 Annually)

A full-time equivalent rate will be calculated for part-time appointed employees and their salaries will be pro rata. Under separate cover, a file of budgeted CSF Tracker records will be sent to each campus to assist in budgeting and determining the costs, by account. For employees not covered by union agreements, salaries for those paid less than \$31,200 (\$15/hr) should be set according to this policy, and the reason code "FLT" assigned to the increase.

*Dually employed faculty or staff can be excluded from this policy using the excludable code MYR.

Support and Service Staff Represented by Unions

For support and service staff covered by a union (i.e. AFSCME Service, AFSCME Police, IATSE and CWA), the salary increase pool available for distribution shall be calculated based on the following:

- The salary increase pools for employees represented by unions will provide for an overall average of 2%.
- Employees earning less than \$31,200 on an annualized full-time equivalent rate after the salary policy increase, will receive an additional base increase up to \$624, with this increase limited to the amount needed to reach \$15/hr or \$31,200/annually. A full-time equivalent rate will be calculated for part-time appointed employees and their salaries will be pro rata. Under separate cover from the University Budget Office, a file of budgeted CSF Tracker records will be sent to assist in determining the cost, by account for budgeting in the salary reserve line.

Salary statistics by RC are calculated independently within three employee classifications: Faculty, Professional Staff, and Support/Service Staff.

The lack of a percentage maximum does not guarantee campus or university approval of proposed salary or wage increases. Units must be able to justify large increases, no increase, or salary and wage decreases for individual employees. All increases should be covered by existing unit budgets. Resulting salaries and wages should be commensurate with those of similar job ranking across the university. Provide justifications for increases in excess of 8% with your budget submission.

As always, please do not share salary and wage recommendations with employees prior to Trustee approval of the budget.

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Reason Code Documentation

When coding an employee's request line with a reason code, every funding line must contain the same reason code and the amount associated with the reason for that funding line, excluding any merit increase amount.

Note on Use of Total Intended Fields in KFS Budget Construction Application

The "total intended" field in Budget Construction should be used when an employee is split-funded among multiple accounts. The field is used as a tool to identify the total salary request for the individual and the total FTE effort the individual will work. **The "total intended" fields should be completed on each account that has a funding piece.** This field should only be used when an employee is split-funded.

Salaries set by the President

When setting salaries in Budget Construction, for the administrators with salaries set by the President, the percentage increase in compensation should follow the salary policy for the campus.

UNN Reason Code

During Budget Construction the union salaries are excluded from salary setting calculations. However, after union salaries have loaded and BC is complete, the UNN reason codes will not remove a salary change from the calculation of average percentage salary increase.

Policy for Faculty Members holding Administrative Positions

The following policy shall apply to Vice Presidents, Associate Vice Presidents, Assistant Vice Presidents, Chancellors, Provosts, Vice Chancellors, Vice Provosts, Associate Vice Provosts, Assistant Vice Provosts, Deans, Associate Deans, Assistant Deans, Directors, and other administrative positions as identified by the Chancellors or President – who were not in one of these positions on June 30, 2004. It shall be used to determine the salary of an individual who holds both a faculty and an administrative position when the individual relinquishes or is removed from the administrative position.

Procedure
At the time an individual assumes both faculty and administrative positions, a memorandum shall be created. Since fiscal year 04/05 salaries for new faculty administrators (Provosts, Vice Provosts, Chancellors, Vice Chancellors, Deans, Directors and other administrative positions) have had two components. One component is the traditional 12-month base amount and is budgeted in budget code 2000. The specific amount shall be determined in the memorandum and shall be budgeted in budget code 2000. The second component is the administrative salary and shall be budgeted in budget code 2001 with a sub-object code of 42 and the administrative component, of the salary shall be budgeted in the administrative funding line, provided the office will be provided in the faculty overhead/administrative account on the appropriate campus faculty records office. At such time as a faculty member relinquishes or is removed from the administrative position, the faculty member's salary shall return to the faculty component of the salary, and the faculty member shall no longer be entitled to the administrative component. The faculty component of the salary shall revert to ten-twelfths (10/12) of the faculty component. If the individual returns to an administrative position, the faculty and the faculty salary component should revert back to ten-twelfths (10/12).

Implications of eDoc Processing in Relation to Budget Construction

Budget data is built from existing HRMS Job and Position data. When a budget is opened you will find existing appointed employees tied to their positions, just as they are in HRMS, if a candidate job row is found and the appointment funding is flagged for CSF. Budgeted positions without incumbents are identified as vacant in Budget Construction. Any eDoc transactions can proceed as usual.

- While setting salaries in Budget Construction, (i.e., entering a new compensation rate, distributing salary between accounts for an employee currently appointed to a position), do not complete a corresponding eDoc.
- However, if you are changing any attribute of a position, you must complete a Maintain Position eDoc. If the position change is to be reflected in the employee's job record, the update incumbent box must remain checked.
- If you process a Maintain Position eDoc after the PS sync is turned "off" the employee's APA (Annual Pay Adjustment (Budget Load)) will not update the job record. Central office staff will handle the cleanup via load failure reports.
- For a new hire to be reflected in Budget Construction, you must process a Hire eDoc. If the eDoc is processed before the CSF Tracker is frozen, and the effective date is prior to the new fiscal year, the base will automatically be updated in Budget Construction. You can use an effective date prior to and including 7/1/19 for 12-month appointments, and 8/1/19 for 10-month appointments. If the appointment is to have an effective date outside of this range, please budget the position as VACANT.
- If a position is changing from a 12 month to a 10 month, a Maintain Position eDoc must be initiated. Use the effective date of 7/1/19, if the intent is to prohibit the employee from receiving pay for the month of July.
- If an AC1 employee is currently on leave with an expected return date on or prior to 7/1/19, and the employee is definitely returning, you will need to initiate a Return to Duties eDoc. This eDoc must be approved prior to the budget load to enable the individual's APA to load. Staff employee records load regardless of their HRMS leave status (there is no need to return a Staff employee from leave unless he or she has returned).
- An eDoc processed prior to the budget load with an effective date less than or equal to 7/1/19 (12 month appointment) or less than or equal to 8/1/19 (10 month appointment) will be overwritten with the budget load. Therefore, the budget load information becomes the current job information.
- Before the budget load, if you process an eDoc with an effective date in the new fiscal year you will be providing outdated salary information, due to carrying the current salary information forward with an effective date after the budget load.

Once the CSF Tracker is turned off, eDoc changes will no longer automatically update in Budget Construction and will require an interactive update using the Budget Construction application. However, eDocs may still be processed, with the only eDoc transactions being "held" being the ones for which you know that what the budget will load is wrong and you need to insert a row on top of it to cover up the budget data. A legitimate example would be one in which the budget only loads funding by percent and you want the funding to be by amount.

NOTE: When the budget is loaded, all eDocs for AC1, Staff Monthly, and Staff Biweekly employees with a route status of "saved" or "enroute" will automatically be disapproved by the eDoc system the next time they are opened.

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Employee Benefit Calculation Percentages

Employee Category	Object Code(s)	Group Insurance/ Benefits (5625)	FICA (5760)	Retirement (5772) (5773)	Total Rate
ACADEMIC:					
Exempt	2000, 2005, 2008, 2280, 2288	21.24%	6.62%	11.45%	39.31%
Retirement	2010	21.24%	6.62%		27.86%
Overload	2170		6.62%		6.62%
Admin. Support	2200		6.62%		6.62%
Resident	2290		6.62%		6.62%
OTHER ACADEMIC:					
Non-Student	2300 through 2310		6.62%		6.62%
Student	2331 through 2391				0.00%
PROFESSIONAL:					
Exempt	2400, 2405, 2408	21.24%	6.62%	11.45%	39.31%
Non-Exempt	2480, 2488	21.24%	6.62%	11.45%	39.31%
Overload	2420, 2428		6.62%		6.62%
Termination	2450		6.62%		6.62%
NON-EXEMPT STAFF:					
PERF & T	2500, 2504	21.24%	6.62%	12.13%	39.99%
PERF T	2550		6.62%	12.13%	18.75%
TEMPORARY:					
Temporary	3000, 3150		6.62%		6.62%
Temp w/	3250		6.62%		6.62%
Temporary	3050		6.62%	12.13%	18.75%
Non-Exempt	3100		6.62%	12.13%	18.75%
Non-Exempt	3200		6.62%	12.13%	18.75%
Salaried	3205		6.62%	12.13%	18.75%
Non-Eligible	3210		6.62%	12.13%	18.75%
Student	3300 through 3961				0.00%
Supplier	4580, 4588		6.62%		6.62%
Foreign	4581				0.00%
Retired	4582				0.00%
Supplemental/additional					

INDIANA UNIVERSITY

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Benefit-Related Policies and Procedures

Dependent and Spouse Tuition Benefit (formerly known as Fee Courtesy):

Federal regulations do not allow for the recovery of the employee's spouse or dependent fee tuition benefit cost via the institutional pooled staff benefit billing process (since these costs may not be charged to federally-sponsored contracts and grants). The estimated current year cost recovery will be allocated on the basis of eligible employee FTE:

	CSF Tracker FTE	Distribution of Projected Costs
Bloomington	5,721	1,484,862
Bloomington Auxiliaries	1,445	375,044
IUPUI	6,441	1,671,735
IUPUI Auxiliaries	161	41,787
East	283	73,452
Kokomo	289	75,009
Northwest	366	94,994
South Bend	509	132,109
Southeast	441	114,460
University Administration	2,003	519,871
Totals	17,659	\$ 4,583,322

The amounts above should be budgeted in the campus "Intercampus Transfers" accounts using object code 9956, sub-object code DFC. A detailed breakdown by organization and fund group is available upon request in the University Budget Office.

Temporary Employees - Retirement Eligible:

All employees who are in Temporary positions (assignments) that have reached 900 hours of service in a single calendar year shall be covered going forward by the Retirement & Savings Plan, unless covered by another University-sponsored retirement plan. This requires all hours University-wide to be considered (not by RC).

The total wages to be paid these Temporary employees should be estimated and budgeted in object code 3050.

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Other Expenditures

Lifecycle Funding:

Campuses are responsible for ensuring that base operating expenditure budgets continue to be sufficiently funded to maintain adequate equipment lifecycle replacement reserves.

Desktop lifecycle replacement funding should be budgeted using object code 9940, subobject LCF.

	<u>2018-19</u>	<u>2019-20</u>
Bloomington	\$ 1,397,834	\$ 1,397,834
IUPUI	\$ 1,265,246	\$ 1,265,246
Northwest	\$ 128,344	\$ 128,344
South Bend	\$ 196,527	\$ 196,527
University Administration	\$ 296,309	\$ 296,309
Total	\$ 3,284,260	\$ 3,284,260

Employment Eligibility Verification and Background Checks

Employment eligibility verification (EEV) and criminal background checks for IU employees must be completed utilizing the web-based enterprise system. Also, some students and volunteers are required to complete a criminal background check. IU Human Resources charges departments for the cost of processing the criminal background check. The base cost for each criminal background check is \$17.50. The actual cost to the department may be higher due to additional charges, such as ordering other services, court fees, state required notifications, etc. Larger units should consider this when formulating their budgets. The criminal background check includes a criminal history and sex & violent offender registry checks. The base cost for background checks covers the fees for processing Form I-9s and E-Verify cases that are part of the employment eligibility verification (EEV). There is no separate charge for the EEV process. (There is a possibility that the university will move to a new Form I-9/E-Verify system during the fiscal year that may increase the base cost.)

The IU HR website at <http://hr.iu.edu/eev/> has additional information regarding criminal background checks and the EEV process.

In addition to the above, note the policy about Indiana University programs which involve children: <https://policies.iu.edu/policies/ps-01-programs-involving-children/index.html>

Capital Equipment:

Capital equipment purchases are equipment items with an acquisition value of at least \$5,000.00 and a useful life of one year or greater. For equipment meeting these capitalization criteria use the following object code:

7000 Capital Equipment

Other costs such as installation, freight/shipping, and training should also be capitalized with equipment purchases over \$5,000. If the equipment purchased meets the capitalization criteria, then these costs should also be coded to object code 7000.

Warranties, maintenance agreements and software licenses should NEVER be capitalized with equipment. These purchases should always be expensed to object codes 4776 or 4616.

Please refer to Standard Operating Procedure CSOP 8.0 Capitalization of Movable Equipment for detailed guidelines relating to the capitalization of moveable equipment and object code assignment.

<https://fms.iu.edu/capital-assets/capital-asset-standard-operating-procedures/csop-80-capitalization-moveable-equipment/>.

If you have any questions, please email capasset@iu.edu.

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Property and Casualty Insurance

	2018-19	Projected 2019-20	Change	% Change
All Funds:				
Bloomington	\$ 5,529,733	\$ 5,618,503	\$ 88,770	1.61%
IUPUI	3,527,609	3,645,447	\$ 117,838	3.34%
East	99,634	109,948	\$ 10,314	10.35%
Kokomo	189,462	204,869	\$ 15,407	8.13%
Northwest	220,709	230,327	\$ 9,618	4.36%
South Bend	280,433	289,864	\$ 9,431	3.36%
Southeast	163,421	180,797	\$ 17,376	10.63%
Totals	<u>\$ 10,011,001</u>	<u>\$ 10,279,755</u>	<u>\$ 268,754</u>	<u>2.68%</u>
General Fund:				
<i>(primary Fire & Casualty account only)</i>				
Bloomington	\$ 3,635,297	\$ 3,781,474	\$ 146,177	4.02%
IUPUI	2,429,487	2,527,178	\$ 97,691	4.02%
East	38,092	39,624	\$ 1,532	4.02%
Kokomo	115,700	120,353	\$ 4,653	4.02%
Northwest	165,961	172,634	\$ 6,673	4.02%
South Bend	231,720	241,038	\$ 9,318	4.02%
Southeast	121,381	126,262	\$ 4,881	4.02%
Totals	<u>\$ 6,737,638</u>	<u>\$ 7,008,563</u>	<u>\$ 270,925</u>	<u>4.02%</u>

Per Risk Management. Detailed analysis has been distributed separately.

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Summary of Travel and Transportation Reimbursement Rates

NOTE: Effective July 1, 2000, Indiana University began reimbursing travel and transportation costs using rates as defined by the federal government. This revised approach had a potentially significant impact on the total amount required in the base budget for travel costs.

2019-20

Travel and Transportation

Lodging

Please see the Travel Management Services website:

Instate Hotel Rates by Campus: <https://www.indiana.edu/~travel/hotel/hotelrates.shtml>

Out of state Hotel Rates: <https://www.indiana.edu/~travel/traveling/airlineonline.shtml>

Per Diem

Please see Travel Management Services website:

<http://www.indiana.edu/~travel/traveling/perdiem.shtml>

Mileage allowance (effective January 1, 2019)

per mile for the first 500 miles	\$ 0.58
per mile for 501 miles or more	\$ 0.29

Limo service

Classic Touch and Go Express Limousine Services, provide limo transportation to and from Indianapolis International Airport

The IU rates **including gratuity** are:

Classic Touch

One-way shared sedan rides from Bloomington to Indianapolis	\$67
Round-trip shared sedan rides between Bloomington and Indianapolis	\$122

Go Express

One-way shared sedan rides from Bloomington to Indianapolis	\$72
Round-trip shared sedan rides between Bloomington and Indianapolis	\$144

Please see TMS website:

<http://www.indiana.edu/~travel/traveling/limo.shtml#limo>

INDIANA UNIVERSITY
2019-20 Operating Budget

Computer Equipment Replacement Funding

	<u>2018-19</u>	<u>2019-20</u>	<u>Change</u>
Bloomington	\$ 1,568,616	\$ 1,568,616	\$ -
UITS - IUPUI	425,233	425,233	-
UITS - East	17,640	17,640	-
Kokomo	39,231	39,231	-
UITS - Northwest	49,171	49,171	-
UITS - South Bend	30,092	30,092	-
UIS - Southeast	<u>30,152</u>	<u>30,152</u>	<u>-</u>
Totals	\$ 2,160,135	\$ 2,160,135	\$ -

Increased by 0%.

INDIANA UNIVERSITY
2019-20 Operating Budget

University Assessment (Administrative Service Charge)

2019-20 University Tax - Campus Guidelines

Accounting String				Description	Campus Distribution									Total
Account #	Object Code	Sub Obj Code	UA Aux		Bloomington	IUPUI-GA	IUPUI-SOM	East	Kokomo	Northwest	South Bend	Southeast		
2019-19 Base	1917001	9951	xxT	New Programs & Reorg	-	29,438,256	9,142,240	5,876,902	609,825	567,931	813,289	1,115,999	927,008	48,491,450
	1917001	9951	xxS	Compensation increases	855,528	20,166,212	11,258,202	6,332,738	469,325	548,549	979,049	1,373,586	1,103,348	43,086,537
	1917004	9951	xxS	Compensation	-	234,249	137,341	77,255	5,467	6,630	12,068	17,081	13,524	503,615
	1917004	9951	Vxx	IT-SS Compensation increase	-	15,801,990	6,644,123	3,737,319	475,238	647,331	1,172,540	1,164,209	1,748,343	31,391,093
	1917001	9951	xxD	Direct Services	-	11,440,331	-	-	-	-	-	-	-	11,440,331
	1917004	9951	IBS	Telecom reorganization	-	-	1,799,002	1,011,938	-	-	-	-	-	2,810,940
Total 2018-19 Base					855,528	77,081,038	28,980,908	17,036,152	1,559,855	1,770,441	2,976,946	3,670,875	3,792,223	137,723,966
2019-20 Changes	1917001	9951	xxT	Approved requests for base increase	30,938	2,802,297	429,626	447,301	39,925	42,468	70,944	98,747	79,866	4,042,112
	1917001	9951	xxS	UA Provision for Compensation Increase with Benefits (Including Union Compensation and Low Earner Increase)	18,228	1,493,685	468,490	263,526	23,522	25,020	41,796	58,177	47,053	2,439,497
	1917004	9951	Vxx	IT-SS Provision for Compensation Increase with Benefits (Including Union Compensation and Low Earner Increase)	-	309,917	130,308	73,298	9,321	12,696	22,996	22,833	34,289	615,658
	Total 2019-20 Changes					49,166	4,605,899	1,028,424	784,125	72,768	80,184	135,736	179,757	161,208
2019-20 Total (budget these lines)	1917001	9951	xxT	New Programs & Reorg	30,938	32,240,553	9,571,866	6,324,203	649,750	610,399	884,233	1,214,746	1,006,874	52,533,562
	1917001	9951	xxS	Compensation	873,756	21,659,897	11,726,692	6,596,264	492,847	573,569	1,020,845	1,431,763	1,150,401	45,526,034
	1917004	9951	xxS	Compensation	-	234,249	137,341	77,255	5,467	6,630	12,068	17,081	13,524	503,615
	1917004	9951	Vxx	IT-SS Compensation	-	16,111,907	6,774,431	3,810,617	484,559	660,027	1,195,536	1,187,042	1,782,632	32,006,751
	1917001	9951	xxD	Direct Services	-	11,440,331	-	-	-	-	-	-	-	11,440,331
	1917004	9951	IBS	Telecom reorganization	-	-	1,799,002	1,011,938	-	-	-	-	-	2,810,940
Total 2019-20					904,694	81,686,937	30,009,332	17,820,277	1,632,623	1,850,625	3,112,682	3,850,632	3,953,431	144,821,233

INDIANA UNIVERSITY
2019-20 Operating Budget

University Assessment, continued

President's Fund Assessment

	Former Benefit Contingency*	2008-09 Addition*	2009-10 Addition*	2010-11 Addition*	2011-12 Addition*	2012-13 Addition*	2013-14 Through 2018-19 Addition*	2019-20 Addition*	2020-21 Addition*	TOTAL FUNDING
Bloomington	\$ 2,482,000	\$ 484,703	\$ 347,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,314,547
Indianapolis	2,143,400	490,189	121,535	-	(2,000,000)	-	-	-	-	\$ 755,124
East	71,500	12,489	3,069	-	-	-	-	-	-	\$ 87,058
Kokomo	118,200	15,145	3,709	-	-	-	-	-	-	\$ 137,054
Northwest	211,000	27,565	6,778	-	-	-	-	-	-	\$ 245,343
South Bend	271,400	39,018	9,504	-	-	-	-	-	-	\$ 319,922
Southeast	174,300	30,891	7,561	-	-	-	-	-	-	212,752
	<u>\$ 5,471,800</u>	<u>\$ 1,100,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ (2,000,000)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,071,800</u>

* Intercampus contingencies, object 9977, subobject PFU

Pooled Benefit Adjustment

	<u>2019-20</u>	<u>2020-21</u>
Bloomington	\$ 1,146,201	\$ 1,146,201
Indianapolis	(931,549)	(931,549)
East	(50,572)	(50,572)
Kokomo	45,738	45,738
Northwest	230,949	230,949
South Bend	192,026	192,026
Southeast	200,067	200,067
	<u>\$ 832,860</u>	<u>\$ 832,860</u>

*Budget in system service charge account,
object 9977. Subobjects vary by campus.
Sign is important!*

INDIANA UNIVERSITY
2019-20 Operating Budget

Indiana University Foundation Development Fund

	<u>2018-19</u>	<u>2019-20</u>	<u>Change</u>
Bloomington	\$ 2,485,329	\$ 2,485,329	\$ -
IUPUI	1,484,766	1,540,413	55,647
East	49,312	49,312	-
Kokomo	93,692	93,692	-
Northwest	59,175	59,175	-
South Bend	93,692	93,692	-
Southeast	78,899	78,899	-
University Administration	<u>578,354</u>	<u>522,707</u>	<u>(55,647)</u>
Totals	\$ 4,923,219	\$ 4,923,219	\$ -

Budget Using Object Code 9977 Sub-Object IUF

INDIANA UNIVERSITY
2019-20 Operating Budget

Microsoft and Adobe Enterprise Software Licenses Agreement

Microsoft and Adobe Enterprise Software Licenses are funded with a combination of campus assessments, UITs base budget, and student tech fees. Expense allocations for each campus are calculated annually, and are based on total faculty, staff, and student headcounts, using the fall semester University Institutional Research and Reporting (UIRR) Census. Part-time faculty, staff, and students are assessed at a lower rate (as defined within the Enterprise License Agreement) than full-time faculty, staff, and students.

	Microsoft and Adobe 2013-14 Cost Recovery	Microsoft and Adobe 2014-15 Cost Recovery	Microsoft and Adobe 2015-16 Cost Recovery	Microsoft and Adobe 2016-17 Cost Recovery	Microsoft and Adobe 2017-18 Cost Recovery	Microsoft and Adobe 2018-19 Cost Recovery	2019-20 Microsoft *	2019-20 Adobe **
Bloomington	\$ 904,078	\$ 904,078	\$ 1,198,978	\$ 1,198,978	\$ 1,198,978	\$ 1,398,440	\$ 883,083	\$ 515,357
IUPUI	602,077	602,077	787,069	787,069	787,069	\$ 950,913	600,480	350,433
East	43,377	43,377	75,536	75,536	75,536	\$ 83,957	53,017	30,940
Fort Wayne	102,383	102,383	132,281	132,281	132,281	\$ -	-	-
Kokomo	43,366	43,366	71,030	71,030	71,030	\$ 83,865	52,959	30,906
Northwest	84,652	84,652	116,995	116,995	116,995	\$ 101,307	63,973	37,334
South Bend	119,655	119,655	144,356	144,356	144,356	\$ 138,242	87,297	50,945
Southeast	102,610	102,610	127,246	127,246	127,246	\$ 127,504	80,516	46,988
	<u>\$ 2,002,198</u>	<u>\$ 2,002,198</u>	<u>\$ 2,653,491</u>	<u>\$ 2,653,491</u>	<u>\$ 2,653,491</u>	<u>\$ 2,884,228</u>	<u>\$ 1,821,325</u>	<u>\$ 1,062,903</u>

*The above amounts should be budgeted in the Intercampus Transfers account, using object code 9977, subobject "MSA".

**The above amounts should be budgeted in the Intercampus Transfers account, using object code 9977, subobject "ADO".

INDIANA UNIVERSITY
2019-20 Operating Budget

Summary of University-Wide Initiatives Funding

	2018-19	2019-20	Change
Bloomington	\$ 1,620,993	\$ 1,620,993	\$ -
IUPUI	991,115	991,115	-
East	73,647	73,647	-
Kokomo	88,681	88,681	-
Northwest	179,222	179,222	-
South Bend	227,850	227,850	-
Southeast	173,983	173,983	-
Totals	\$ 3,355,491	\$ 3,355,491	\$ -

Increased by 0%, maintenance increase in operating appropriation.

The above amounts should be budgeted in the Intercampus Transfers account, using object code 9977, subobject "UNI".

INDIANA UNIVERSITY
2019-20 Operating Budget

Summary of Base Technology Funding

	2018-19	2019-20	Change
Bloomington	\$ 2,019,385	\$ 2,019,385	\$ -
IUPUI	1,362,978	1,362,978	-
East	60,627	60,627	-
Kokomo	82,659	82,659	-
Northwest	149,003	149,003	-
South Bend	190,927	190,927	-
Southeast	135,383	135,383	-
Totals	\$ 4,000,962	\$ 4,000,962	\$ -

Increased by 0%, maintenance increase in operating appropriation.

The above amounts should be budgeted in the Intercampus Transfers account, using object code 9977, subobject "TEC".

INDIANA UNIVERSITY
2019-20 Operating Budget

Summary of FACET Funding

	<u>2018-19</u>	<u>2019-20</u>	<u>Change</u>
Bloomington	\$ 105,761	\$ 105,761	\$ -
IUPUI	87,923	87,923	-
East	4,882	4,882	-
Kokomo	4,530	4,530	-
Northwest	10,638	10,638	-
South Bend	15,131	15,131	-
Southeast	11,623	11,623	-
Totals	\$ 240,488	\$ 240,488	\$ -

Increased by 0%, maintenance increase in operating appropriation.

The above amounts should be budgeted in the Intercampus Transfers account, using object code 9977, subobject "FCT".

INDIANA UNIVERSITY
2019-20 Operating Budget

Student Loan Collections

	<u>2018-19</u>	<u>2019-20</u>	<u>Change</u>
Bloomington	\$ 72,584	\$ 72,584	\$ -
IUPUI	55,011	55,011	-
East	880	880	-
Kokomo	1,090	1,090	-
Northwest	1,945	1,945	-
South Bend	4,735	4,735	-
Southeast	<u>4,580</u>	<u>4,580</u>	<u>-</u>
Totals	\$ 140,825	\$ 140,825	\$ -

Represents 0% increase over previous year.

The above amounts should be budgeted in the Intercampus Transfers account, using object code 9977, and a new subobject "SLC". If the campus has already established this budget elsewhere, the final budget submission should indicate where this balance has been budgeted.

INDIANA UNIVERSITY
2019-20 Operating Budget

Student Enrollment Services Functional Implementation Costs

TRANSFER FROM			
	Account Number	Object Sub-Object Code	Amount To Be Transferred
Bloomington	10-202-20	9977/SIS	\$ 1,847,115
IUPUI	12-700-65	9977	1,168,612
East	03-679-05	9977	210,815
Kokomo	05-630-00	9977	219,584
Northwest	06-580-23	9977/SIS	280,779
South Bend	07-544-13	9977/SIS	351,342
Southeast	08-505-45	9977/SES	<u>334,034</u>
	Total Transfers		\$ 4,412,281

Increased by 0%, maintenance increase in operating appropriation.

INDIANA UNIVERSITY
2019-20 Operating Budget

CVO Requirements

Campuses do not need to provide funds to cover CVO or any other state-funded awards for 2019-20. There was no shortfall for 2018-19. Whether there will be a shortfall in 2019-20 will not be determined until after the 2018-19 fiscal year closes, so for 2019-20 there is no need to budget this.

INDIANA UNIVERSITY
2019-20 Operating Budget

Budgeting R&R for Non-State Supported Facilities

Non-General Fund Groups

An Auxiliary Standard Operating Procedure has been created to outline the Repair and Rehabilitation (R&R) Requirements for Auxiliary Enterprise and Service Units. Please refer to: ASOP 27.0: Repair and Rehabilitation Reserves for Auxiliary and Service Units

<https://fms.iu.edu/auxiliary-accounting/auxiliary-standard-operating-procedures/asop-270/>

Auxiliary Accounting has distributed the required FY20 contribution amounts to the campuses.

INDIANA UNIVERSITY
2019-20 Operating Budget

Budgeting Financial Aid

Campuses may use the actual amounts of SEOG allocated. For Pell, since there is no allocation, estimates should be based on historical data.

18-19 Pell disbursed as of 4/15/2019

Bloomington Pell (disbursed)			SEOG (Initial allocation)	
19-20		25-209-84	\$1,175,410	25-215-82
18-19	\$28,959,334	25-209-83	\$1,175,410	25-215-81
17-18	\$27,915,892	25-209-92	\$1,175,410	25-215-89
16-17	\$26,003,378	25-209-84	\$1,374,344	25-215-82
15-16	\$25,472,428	25-209-83	\$1,175,410	25-215-81
14-15	\$25,758,434	25-209-92	\$1,175,410	25-215-89
13-14	\$26,110,098	25-209-84	\$1,175,410	25-215-82
12-13	\$26,227,448	25-209-83	\$1,175,410	25-215-81
11-12	\$27,186,173	25-209-92	\$1,175,410	25-215-89
10-11	\$27,376,941	25-209-84	\$1,681,154	25-215-82
09-10	\$23,788,833	25-209-83	\$1,736,354	25-215-81
08-09	\$15,185,501	25-209-92	\$1,945,111	25-215-89
07-08	\$12,844,836	25-209-84	\$1,385,486	25-215-82
06-07	\$11,862,252	25-209-85	\$1,345,279	25-215-99

IUPUI Pell (disbursed)			SEOG (Initial allocation)	
19-20		25-891-84	\$858,452	25-891-82
18-19	\$34,473,437	25-891-96	\$710,757	25-891-83
17-18	\$33,878,327	25-891-92	\$708,435	25-891-81
16-17	\$33,179,642	25-891-84	\$678,968	25-891-82
15-16	\$34,907,443	25-891-96	\$673,628	25-891-83
14-15	\$38,059,418	25-891-92	\$655,849	25-891-81
13-14	\$36,805,696	25-891-84	\$595,162	25-891-82
12-13	\$35,657,201	25-891-96	\$613,028	25-891-83
11-12	\$37,160,542	25-891-92	\$593,735	25-891-81
10-11	\$34,420,219	25-891-84	\$883,177	25-891-82
09-10	\$30,158,596	25-891-96	\$1,133,786	25-891-83
08-09	\$18,844,111	25-891-92	\$867,016	25-891-81
07-08	\$15,917,473	25-891-84	\$1,017,121	25-891-82
06-07	\$14,635,429	25-891-85	\$693,601	25-891-99

INDIANA UNIVERSITY
2019-20 Operating Budget

Budgeting Financial Aid

East Pell (disbursed)			SEOG (Initial allocation)	
19-20		25-675-84	\$124,574	25-677-82
18-19	\$5,341,665	25-675-83	\$92,906	25-677-84
17-18	\$5,167,659	25-675-92	\$90,678	25-677-89
16-17	\$5,156,690	25-675-84	\$82,681	25-677-82
15-16	\$5,936,865	25-675-83	\$82,856	25-677-84
14-15	\$6,300,501	25-675-92	\$79,849	25-677-89
13-14	\$6,250,706	25-675-84	\$67,880	25-677-82
12-13	\$6,370,760	25-675-83	\$69,179	25-677-84
11-12	\$6,572,247	25-675-92	\$70,520	25-677-89
10-11	\$5,668,898	25-675-84	\$59,773	25-677-82
09-10	\$5,337,839	25-675-83	\$61,848	25-677-84
08-09	\$3,445,908	25-675-92	\$72,500	25-677-89
07-08	\$2,825,534	25-675-84	\$66,900	25-677-82
06-07	\$2,481,675	25-675-85	\$63,400	25-677-99
05-06	\$2,568,961	25-675-88	\$70,388	25-677-80

Kokomo Pell (disbursed)			SEOG (Initial allocation)	
19-20		25-630-84	\$75,000	25-630-82
18-19	\$4,984,971	25-630-58	\$72,153	25-630-83
17-18	\$5,000,732	25-630-92	\$70,854	25-630-98
16-17	\$4,921,909	25-630-84	\$62,668	25-630-82
15-16	\$5,277,030	25-630-58	\$60,000	25-630-83
14-15	\$5,527,236	25-630-92	\$60,000	25-630-98
13-14	\$5,554,302	25-630-84	\$55,300	25-630-82
12-13	\$5,055,899	25-630-58	\$57,318	25-630-83
11-12	\$4,968,841	25-630-92	\$53,095	25-630-98
10-11	\$4,476,776	25-630-84	\$50,730	25-630-82
09-10	\$3,909,931	25-630-58	\$55,756	25-630-83
08-09	\$2,153,205	25-630-92	\$52,150	25-630-98
07-08	\$2,014,005	25-630-84	\$80,700	25-630-82
06-07	\$1,795,094	25-630-85	\$57,400	25-630-99

Northwest Pell (disbursed)			SEOG (Initial allocation)	
19-20		25-580-84	\$154,480	25-599-82
18-19	\$6,383,168	25-580-83	\$124,630	25-599-83
17-18	\$6,660,099	25-580-92	\$131,833	25-599-89
16-17	\$6,673,394	25-580-84	\$129,744	25-599-82
15-16	\$7,313,736	25-580-83	\$147,146	25-599-83
14-15	\$8,350,310	25-580-92	\$149,091	25-599-89
13-14	\$9,237,644	25-580-84	\$147,402	25-599-82
12-13	\$9,880,150	25-580-83	\$155,982	25-599-83
11-12	\$10,999,603	25-580-92	\$144,045	25-599-89
10-11	\$10,448,542	25-580-84	\$147,569	25-599-82
09-10	\$8,993,901	25-580-83	\$147,400	25-599-83
08-09	\$5,248,948	25-580-92	\$147,447	25-599-89
07-08	\$4,705,636	25-580-84	\$147,386	25-599-82
06-07	\$4,302,646	25-580-85	\$170,645	25-599-99

INDIANA UNIVERSITY
2019-20 Operating Budget

Budgeting Financial Aid

South Bend Pell (disbursed)			SEOG (Initial allocation)	
19-20		25-540-84	\$192,765	25-559-81
18-19	\$8,808,555	25-540-83	\$143,579	25-559-84
17-18	\$9,008,985	25-540-92	\$145,404	25-559-86
16-17	\$8,727,170	25-540-84	\$140,761	25-559-81
15-16	\$9,679,472	25-540-83	\$142,296	25-559-84
14-15	\$10,912,342	25-540-92	\$152,264	25-559-86
13-14	\$11,064,534	25-540-84	\$149,045	25-559-81
12-13	\$11,784,586	25-540-83	\$166,051	25-559-84
11-12	\$12,961,663	25-540-92	\$167,759	25-559-86
10-11	\$12,426,874	25-540-84	\$142,000	25-559-81
09-10	\$11,435,164	25-540-83	\$226,733	25-559-84
08-09	\$6,785,898	25-540-92	\$170,553	25-559-86
07-08	\$5,455,366	25-540-84	\$151,155	25-559-81
06-07	\$4,790,108	25-540-85	\$180,017	25-559-99

Southeast Pell (disbursed)			SEOG (Initial allocation)	
19-20		25-502-84	\$182,034	25-502-82
18-19	\$7,407,004	25-502-79	\$155,430	25-502-83
17-18	\$7,774,781	25-502-92	\$156,374	25-502-80
16-17	\$7,658,225	25-502-84	\$146,412	25-502-82
15-16	\$8,438,544	25-502-79	\$148,116	25-502-83
14-15	\$9,175,040	25-502-92	\$147,981	25-502-80
13-14	\$9,026,883	25-502-84	\$139,820	25-502-82
12-13	\$9,342,266	25-502-79	\$147,595	25-502-83
11-12	\$10,372,995	25-502-92	\$136,279	25-502-80
10-11	\$9,928,265	25-502-84	\$93,574	25-502-82
09-10	\$9,017,763	25-502-79	\$124,688	25-502-83
08-09	\$5,000,149	25-502-92	\$145,994	25-502-80
07-08	\$4,090,069	25-502-84	\$146,045	25-502-82
06-07	\$3,481,936	25-502-85	\$141,370	25-502-99

INDIANA UNIVERSITY
2019-20 Operating Budget

IU Foundation Crimson Campaign

Campaign Specific Funding

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bloomington	\$ 890,047	\$ 370,147	\$ 415,634	\$ 555,925	\$ 810,492	\$ 3,042,245
IUPUI	\$ 598,480	\$ 248,892	\$ 279,478	\$ 373,812	\$ 544,986	\$ 2,045,648
East	\$ 9,208	\$ 3,829	\$ 4,299	\$ 5,751	\$ 8,385	\$ 31,472
Kokomo	\$ 9,208	\$ 3,829	\$ 4,299	\$ 5,751	\$ 8,385	\$ 31,472
Northwest	\$ 9,207	\$ 3,829	\$ 4,300	\$ 5,751	\$ 8,384	\$ 31,471
South Bend	\$ 9,207	\$ 3,829	\$ 4,300	\$ 5,751	\$ 8,384	\$ 31,471
Southeast	\$ 9,207	\$ 3,829	\$ 4,300	\$ 5,751	\$ 8,384	\$ 31,471

**The above amounts should be budgeted in the campus IUF Development Fund Account, using object code 9977, sub-object "FCC". Campuses may also elect to use reserves for funding the obligation.*

INDIANA UNIVERSITY
2019-20 Operating Budget

Software Services

FY2020				
Campus	MyStudentBody	EAB Academic Affairs Forum	Explorance Blue	FY20 Total
IU-Bloomington	\$ 14,534	\$ 27,300	\$ 59,655	\$ 101,489
IU-IUPUI	\$ 9,265	\$ 27,300	\$ 38,030	\$ 74,595
IU-IUPC	\$ 478	\$ -	\$ 1,961	\$ 2,439
IU-IUFW	\$ 263	\$ -	\$ 1,080	\$ 1,343
IU-East	\$ 1,218	\$ 17,500	\$ 4,998	\$ 23,716
IU-Kokomo	\$ 980	\$ 17,500	\$ 4,021	\$ 22,501
IU-Northwest	\$ 1,296	\$ 17,500	\$ 5,322	\$ 24,118
IU- South Bend	\$ 1,750	\$ 17,500	\$ 7,184	\$ 26,434
IU-Southeast	\$ 1,716	\$ 17,500	\$ 7,044	\$ 26,260
Total	\$ 31,500	\$ 142,100	\$ 129,295	\$ 302,895

FY2021				
Campus	MyStudentBody	EAB Academic Affairs Forum	Explorance Blue	FY21 Total
IU-Bloomington	\$ 14,482	\$ 27,300	\$ 59,441	\$ 101,223
IU-IUPUI	\$ 9,278	\$ 27,300	\$ 38,081	\$ 74,659
IU-IUPC	\$ 467	\$ -	\$ 1,916	\$ 2,383
IU-IUFW	\$ 355	\$ -	\$ 1,458	\$ 1,813
IU-East	\$ 1,227	\$ 17,500	\$ 5,038	\$ 23,765
IU-Kokomo	\$ 991	\$ 17,500	\$ 4,069	\$ 22,560
IU-Northwest	\$ 1,287	\$ 17,500	\$ 5,281	\$ 24,068
IU- South Bend	\$ 1,710	\$ 17,500	\$ 7,020	\$ 26,230
IU-Southeast	\$ 1,703	\$ 17,500	\$ 6,991	\$ 26,194
Total	\$ 31,500	\$ 142,100	\$ 129,295	\$ 302,895

INDIANA UNIVERSITY
2019-20 Operating Budget

Oracle/People Soft License Agreement Fee

	<u>FY20</u>
Bloomington	\$ 387,387
IUPUI	\$ 292,210
East	\$ 19,116
Kokomo	\$ 19,979
Northwest	\$ 25,321
South Bend	\$ 34,765
Southeast	\$ 30,519
Total	<u>\$ 809,297</u>

**The above amounts should be budgeted in the Intercampus Transfers account, using object code 9977, subobject "ORC".*

INDIANA UNIVERSITY
2019-20 Operating Budget

Security Software

Indiana University strategies for physical security and access systems (software, infrastructure, policies, standards) are to be applied uniformly across all university campuses and properties as much as possible. To that end, all physical security and access components shall be reviewed and approved by IU Public Safety and Institutional Assurance: Physical Security and Access (PSIA:PSA) prior to design, purchase, and installation.

	FY19	Number of Cameras	FY20
Bloomington	\$ 196,077	1,910	\$ 244,956
IUPUI	\$ 89,907	817	\$ 104,780
IUSOM	\$ 46,843	460	\$ 58,995
Columbus	\$ 2,863	25	\$ 3,206
East	\$ 6,185	55	\$ 7,054
Kokomo	\$ 5,383	53	\$ 6,797
Northwest	\$ 17,065	149	\$ 19,109
South Bend	\$ 16,836	147	\$ 18,853
Southeast	\$ 21,188	184	\$ 23,598
Total	\$ 402,346	3,800	\$ 487,348

*The above amounts should be budgeted in the Intercampus Transfers account, using object code 9977, subobject "SCP".

INDIANA UNIVERSITY
2019-20 Operating Budget

Commencement Commitment

Campus	FY19 Actual	FY20 Budget	FY21 Budget	FY21 Increase/ Decrease
Bloomington	\$ 740,000	\$ 740,000	\$ 284,000	\$ (456,000)
IUPUI	\$ -			
East	\$ 27,172	\$ 27,000	\$ 27,000	\$ -
Fort Wayne	\$ 1,000	\$ 1,000	\$ 5,000	\$ 4,000
Kokomo	\$ 59,000	\$ 59,000	\$ 59,000	\$ -
Northwest	\$ 1,000	\$ 1,000	\$ 5,000	\$ 4,000
South Bend	\$ 1,000	\$ 1,000	\$ 5,000	\$ 4,000
Southeast	\$ 140,000	\$ 140,000	\$ 140,000	\$ -
Total	\$ 969,172	\$ 969,000	\$ 525,000	\$ (444,000)

INDIANA UNIVERSITY
2019-20 Operating Budget

INNOVATION AND COMMERCIALIZATION

	FY20	FY21
Bloomington	\$ 883,367	\$ 804,911
IUPUI	349,236	318,219
IU School of Medicine	984,567	897,123

The above amounts should be budgeted in the Intercampus Transfers account, using object code 9977, subobject "ICO".

Buy.IU Proposed Object Code List		LAST UPDATED 3/28/19			
Level	Level Name	Object Code	Object Code Name		
COSV	Contractual Services	4073	SUBCONTR NOT SUBJ TO ICR (FIRST \$25,000)		
		4074	SUBCONTRACT SUBJ TO ICR (FIRST \$25,000)		
		4075	SUBCONTR AFTER THE FIRST \$25,000		
		4077	SUBCONTR AMT OVER \$25,000 CHARGING ICR		
		4518	LEGAL FEES		
		4520	CONTRACTUAL SERVICES		
		4526	PRACTICE PLAN COMPENSATION REIMBURSEMENT		
		4527	PRACTICE PLAN BENEFITS REIMBURSEMENT		
		4541	IUHP ACADEMIC COMPENSATION REIMBURSEMENT		
		4542	IUHP ACADEMIC BENEFITS REIMBURSEMENT		
		4562	PROFESSIONAL FEES		
		4605	SOFTWARE AS A SERVICE		
		4606	CLOUD COMPUTING - NON-SAAS		
		4776	SERVICE MAINT CONTRACTS		
		SERV	Other Services	4032	PATIENT CARE COST
				4061	SUBJECT PAYMENT
4535	HONORARIA				
4559	OFFICIALS FEES				
5046	LAUNDRY DRY CLNG SEWING				
5047	LABORATORY SERVICES				
S&E	Supplies and General Expense	4001	ACCREDITATION EXPENSE		
		4002	ANIMAL ROOM CHARGES		
		4010	CONTRACT ORDER SUPPLIES		
		4022	PERMIT FEES AND LICENSES		
		4025	HOSPITALITY EXPENSE		
		4026	HOSPITALITY - CONF & WORKSHOPS - FEE		
		4028	STUDENT HOSPITALITY EXPENSE		
		4035	LABORATORY SUPPLIES		
		4040	MOTOR VEHICLE CHARGE		
		4046	STUDENT RECRUITING		
		4047	FAC/STAFF RECRUITING		
		4080	TEACHING SUPPLIES		
		4100	OFFICE SUPPLIES		
		4102	PROCESSING FEES		
		4155	SHREDDING EXPENSES		
		4210	PARKING FEES		
		4616	COMPUTER SOFTWARE PURCHASES		
		4690	PROJECT SUPPLIES		
		4762	CHEMICALS		
		4905	CLEANING SUPPLIES		
4906	DURABLES - APPAREL/UNIFORMS				
4910	DURABLES - GENERAL				
4938	RESEARCH SUPPLIES				
4950	MEDICAL SUPPLIES				
4968	PHARMACEUTICALS				

		5000	SUPPLIES AND EXPENSE
		5007	AUDIO VISUAL EXPENSE
		5027	FREIGHT AND HAULING
		5080	TRAINING TABLE EXPENSE
		5084	TRAFFIC/SECURITY
		5087	ATHLETIC BIG 10 SETTLEMENT EXPENSE
		5088	ATHLETIC NON-CONF SETTLEMENT EXPENSE
		5099	EXPENSE CLEARING
		5110	COLLECTION EXPENSE
		5200	EXPENDABLE EQUIPMENT
		5211	FURNITURE
		5215	EXPENDABLE COMPUTER EQUIPMENT
		1940	REFUNDS OF SUP AND EXP

R&M	Repairs and Maintenance	4617	SOFTWARE MAINTENANCE
		4700	REPAIRS AND MAINTENANCE
		4706	BUILDING REPAIR
		4723	EQUIPMENT REPAIR
		4768	PHYSICAL PLANT SERVICES
		4790	WASTE DISPOSAL
RESA	Purchases for Resale	2100	COST OF SALES
		5300	PURCHASES FOR RESALE
		5301	PURCHASES FOR INVENTORY
		5305	TELECOM PURCH FOR RESALE
		5318	LAB ANIMALS
ADV	Advertising	4600	RIGHTS ROYALTY PERMISSIONS
		4802	ADVERTISING
		4864	PROMOTIONAL SUP AND EXP
		4880	SPONSORSHIP EXPENSE
OEXP	Other Specific Operating Expense	4013	CONFERENCE & WORKSHOPS
		4078	STAFF TRAINING
		4824	EXHIBIT & CONVENTION CONFER
		4866	PRIZES AND AWARDS
		5050	MEMBERSHIP FEES & DUES
PHON	Telephone & Postage	4084	TELEPHONE
		4300	POSTAGE
PRIN	Printing and Duplicating	4055	PUBLICATIONS - OUTSIDE
		4110	COPY MACHINE COSTS
		4166	PRINTING AND DUPLICATING
RENT	Rents and Non-Capital Leases	4620	EQUIPMENT RENTAL
		4680	SPACE RENTAL
TRAV	Travel	4088	TRANSPORTATION STUDENTS
		4089	TRANSPORTATION NON EMPLOYEE
		6000	EMPLOYEE INSTATE TRAVEL
		6100	EMPLOYEE OUT OF STATE TRAVEL
		6200	EMPLOYEE INTERNATIONAL
		6060	STUDENT INSTATE TRAVEL
		6160	STUDENT OUT OF STATE TRAVEL
		6260	STUDENT INTERNATIONAL TRAVEL
		6070	INSTATE RECRUITING TRAVEL
		6170	OUT OF STATE RECRUITING TRAVEL
		6270	INTERNATIONAL RECRUITING TRAVEL
UTIL	Energy and Utilities	4090	UTILITIES - GENERAL
		4092	UTILITIES - CHILLED WATER
		4093	UTILITIES - ELECTRICITY
		4095	UTILITIES - GAS - NATURAL
		4097	UTILITIES - SEWER
		4098	UTILITIES - WATER
		4099	UTILITIES - STEAM
		4927	FUEL
COMP	Computing Services	4015	DATA PROCESSING SERVICE
CREX	Cost Recoveries - Expense	5039	INSURANCE
		5040	FIRE PROTECTION
DEBT	Financial/Debt Services	4400	CAPITAL LEASE INTEREST

DEBT	Financial/Debt Services	4403	CAPITAL LEASE INTEREST
FINA	Student Financial Aid	5881	SCHOLARSHIPS - TEXT BOOKS
TAXP	Taxes Payable	9015	OTHER TAXES PAYABLE - UA USE ONLY
		9021	FOREIGN FELLOWSHIP TAX - UA USE ONLY
		9022	FOREIGN ROYALTY & INDEPENDENT CONTRACT TAX - UA USE ONLY