

# 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.

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### Instructional RCs

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

### Support RCs

Academic Support  
Budget & Fiscal Affairs  
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

- Office of Academic Affairs
- Center for Teaching & Learning
- Division of Enrollment Management
  - Office of Admissions
  - Office of the Registrar
  - Office of Student Financial Services
- Office of International Affairs
- Office of the V. C. for Research Development
- Institutional Research & Decision Support
- Graduate Office
- Arts & Humanities Institute
- STEM Education Innovation Research Institute

### Budget & Fiscal Affairs

- IUFW Academic Affairs & Operations
- IUPUI Campus Fiscal Affairs

### Campus Facilities Services (Physical Plant)

- Maintenance
- 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*
  - Crimson card*
  - Parking Services*
- Finance
  - Budget
  - Bursar & Financial Operations
    - Accounts Receivable
    - Banking
    - Bursar
  - Human Resources
    - Capital Assets
    - Human Resources
    - Payroll

### 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

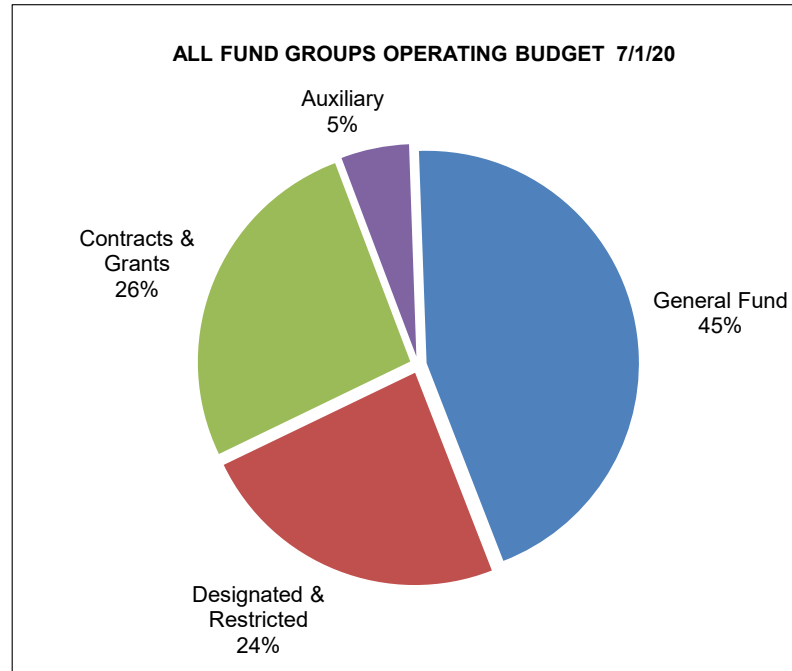
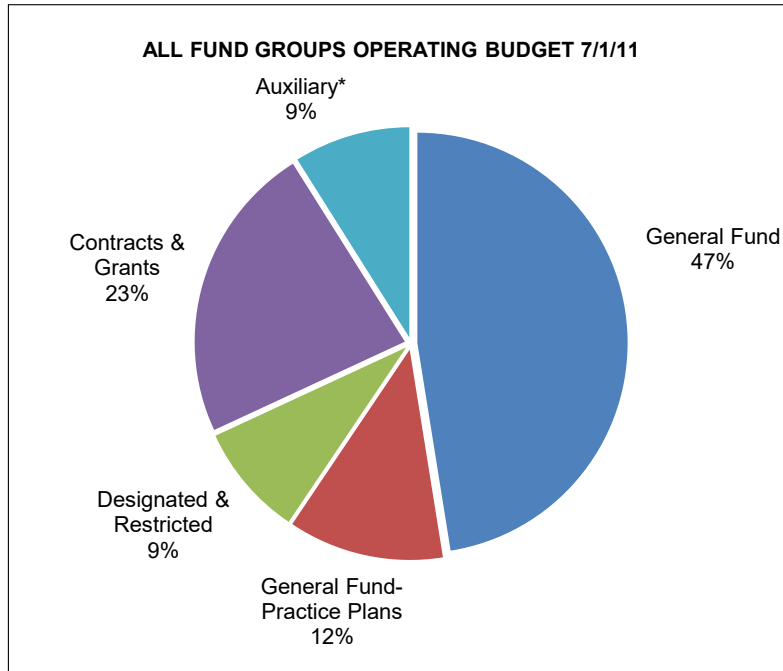
# Charts

**ALL FUND GROUPS**

Expenditure Budgets	7/1/11
General Fund	599,768,720
General Fund-Practice Plans	151,325,752
Designated & Restricted	109,511,924
Contracts & Grants	290,000,000
Auxiliary*	112,943,014
<b>TOTAL</b>	<b>1,263,549,410</b>

**ALL FUND GROUPS**

Expenditure Budgets	7/1/20
General Fund	719,127,061
Designated & Restricted	382,242,103
Contracts & Grants	425,000,000
Auxiliary	83,670,557
<b>TOTAL</b>	<b>1,610,039,721</b>

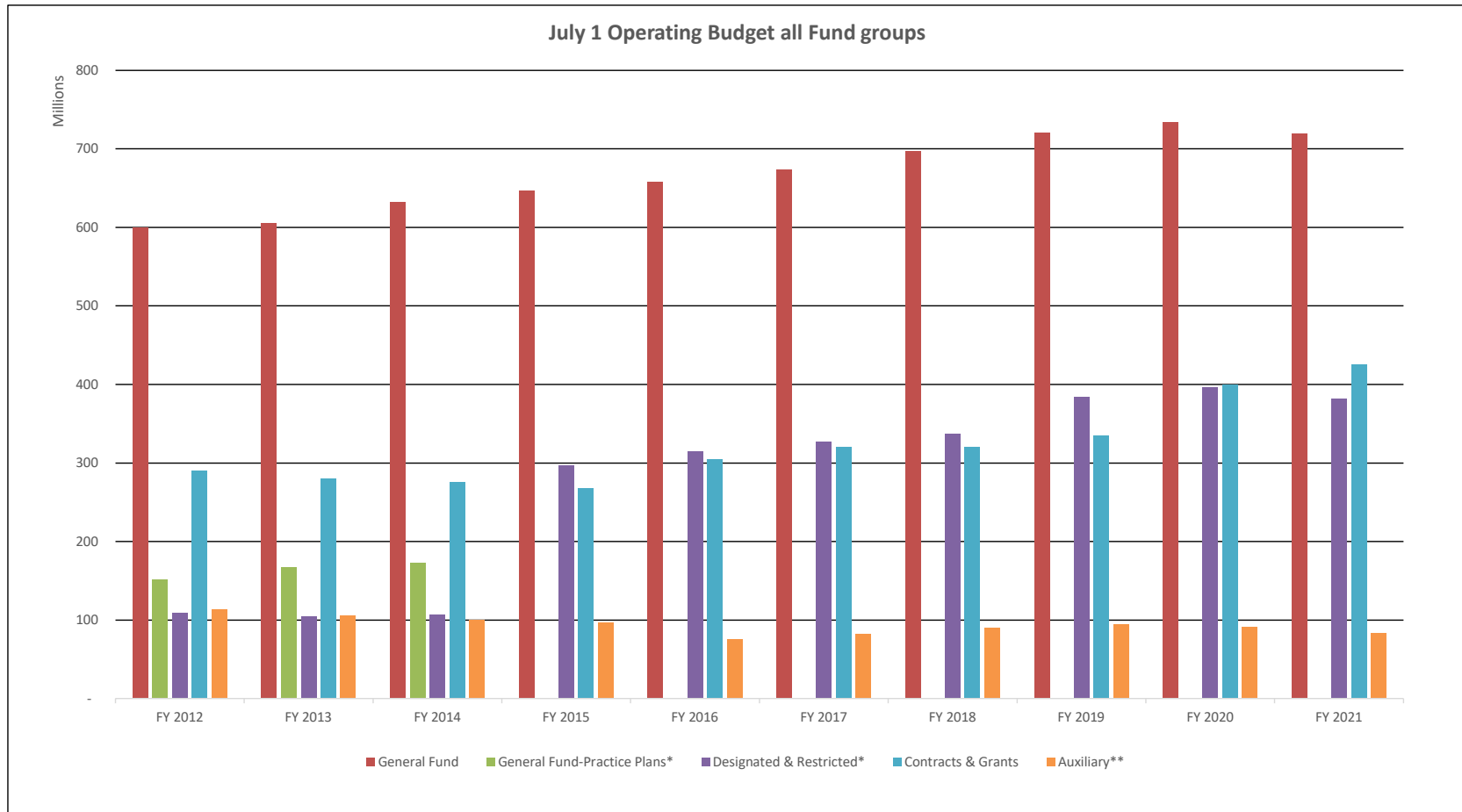


\* Beginning with the 2004-05 fiscal year, budgets for service accounts are not reflected in the total budget since their revenue sources are other University funds. The service accounts were budgeted at \$ 68,867,605 at 7/1/20.

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

**IUPUI All Funds  
10 Year Budget History**

<b>Fund</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
General Fund	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	719,127,061
General Fund-Practice Plans*	151,325,752	166,955,016	172,885,251	-	-	-	-	-	-	-
Designated & Restricted*	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	382,242,103
Contracts & Grants	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	425,000,000
<u>Auxiliary**</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>	<u>83,670,557</u>
<b>Total</b>	<b>1,263,549,410</b>	<b>1,262,795,386</b>	<b>1,286,960,200</b>	<b>1,307,521,074</b>	<b>1,353,443,984</b>	<b>1,403,138,987</b>	<b>1,444,595,091</b>	<b>1,533,960,199</b>	<b>1,621,919,141</b>	<b>1,610,039,721</b>



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

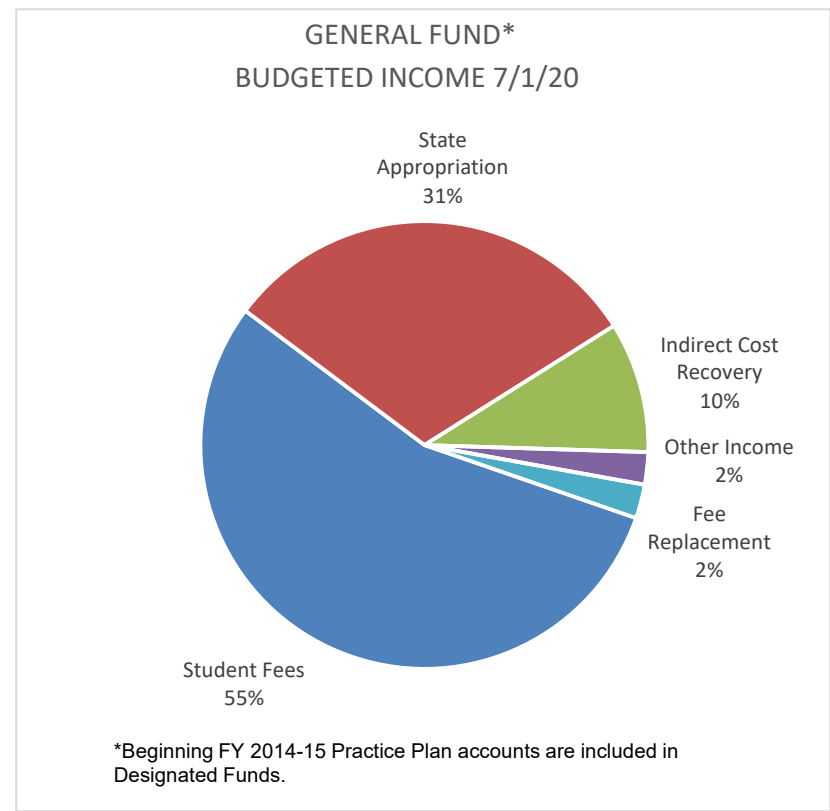
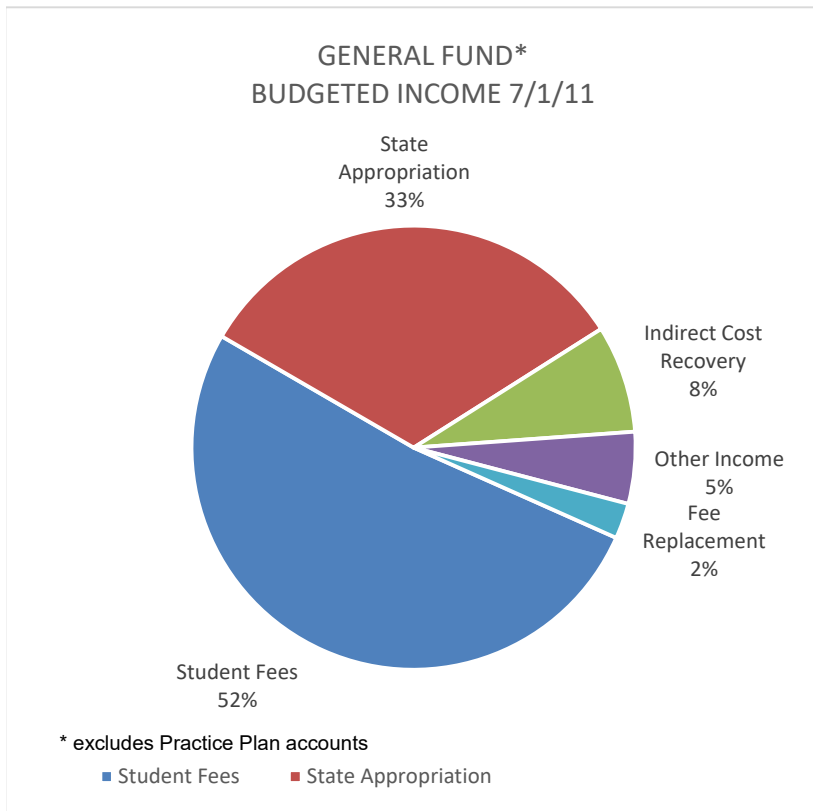
\*\* Beginning with the 2004-05 fiscal year, budgets for service accounts are not reflected in the total budget since their revenue sources are other University funds. The service accounts were budgeted at \$68,867,605 at 7/1/20

**GENERAL FUND**

<b>Budgeted Income</b>	<b>7/1/11</b>
Student Fees	310,107,923
State Appropriation	195,817,866
Indirect Cost Recovery	46,963,886
Other Income	31,349,825
Fee Replacement	<u>15,529,220</u>
<b>TOTAL</b>	<b>599,768,720</b>

**GENERAL FUND**

<b>Budgeted Income</b>	<b>7/1/20</b>
Student Fees	395,222,386
State Appropriation	221,631,820
Indirect Cost Recovery	67,943,074
Other Income	16,766,927
Fee Replacement	<u>17,562,854</u>
<b>TOTAL</b>	<b>719,127,061</b>



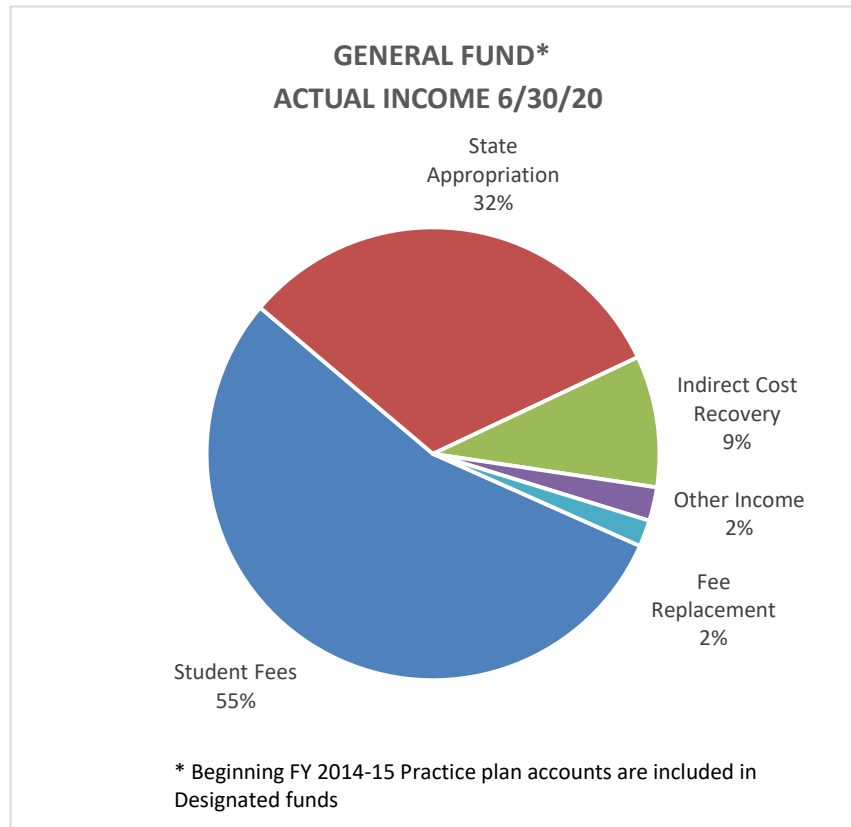
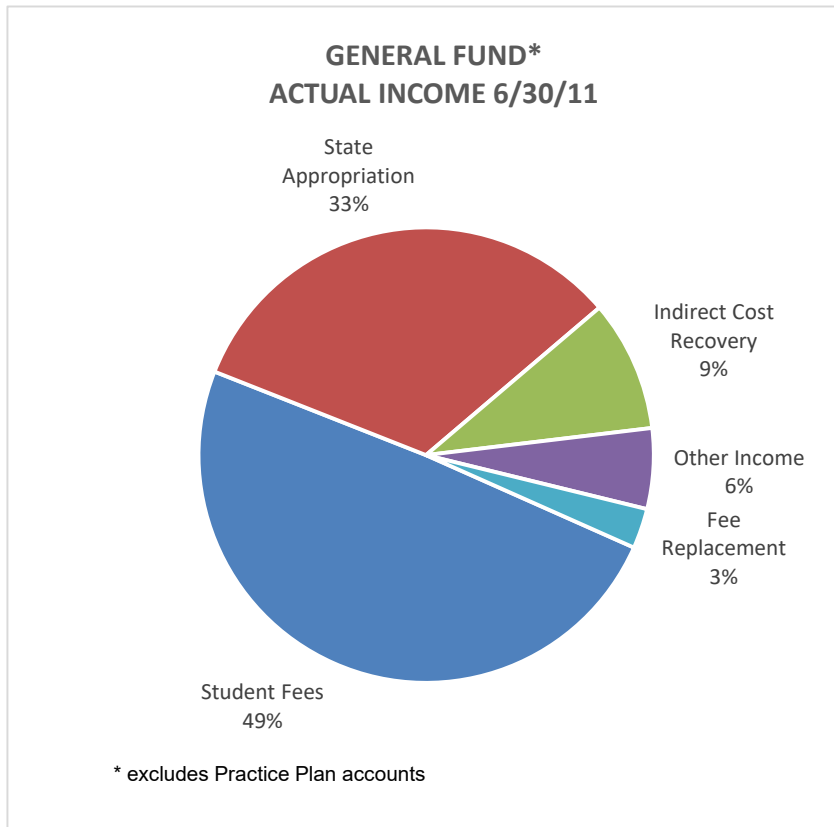


**GENERAL FUND**

<b>Actual Income</b>	<b>6/30/11</b>
Student Fees	292,299,609
State Appropriation	194,408,062
Indirect Cost Recovery	55,261,878
Other Income	33,881,285
Fee Replacement	<u>16,917,061</u>
<b>TOTAL</b>	<b>592,767,894</b>

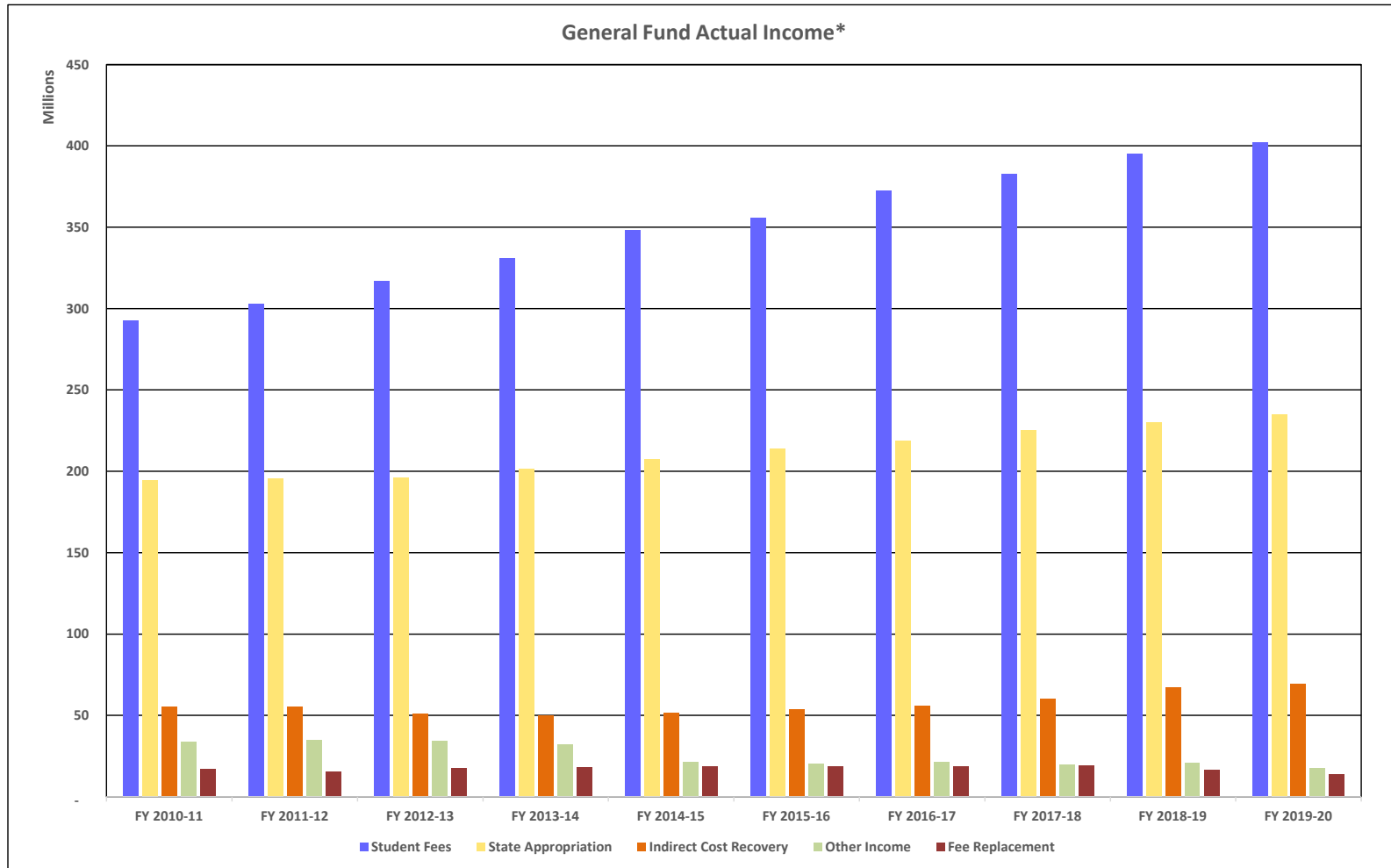
**GENERAL FUND**

<b>Actual Income</b>	<b>6/30/20</b>
Student Fees	402,159,730
State Appropriation	234,825,973
Indirect Cost Recovery	69,213,320
Other Income	17,721,483
Fee Replacement	<u>14,056,96</u>
<b>TOTAL</b>	<b>737,977,466</b>



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

Actual Income	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	FY 2019-20
Student Fees	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	402,159,730
State Appropriation	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	234,825,973
Indirect Cost Recovery	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	69,213,320
Other Income	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	17,721,483
Fee Replacement	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	14,056,960



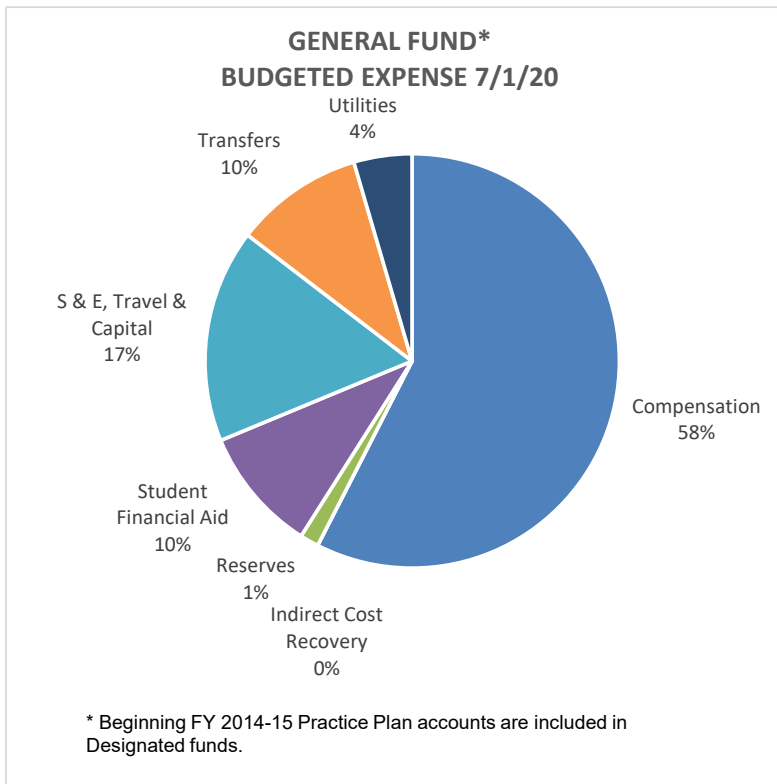
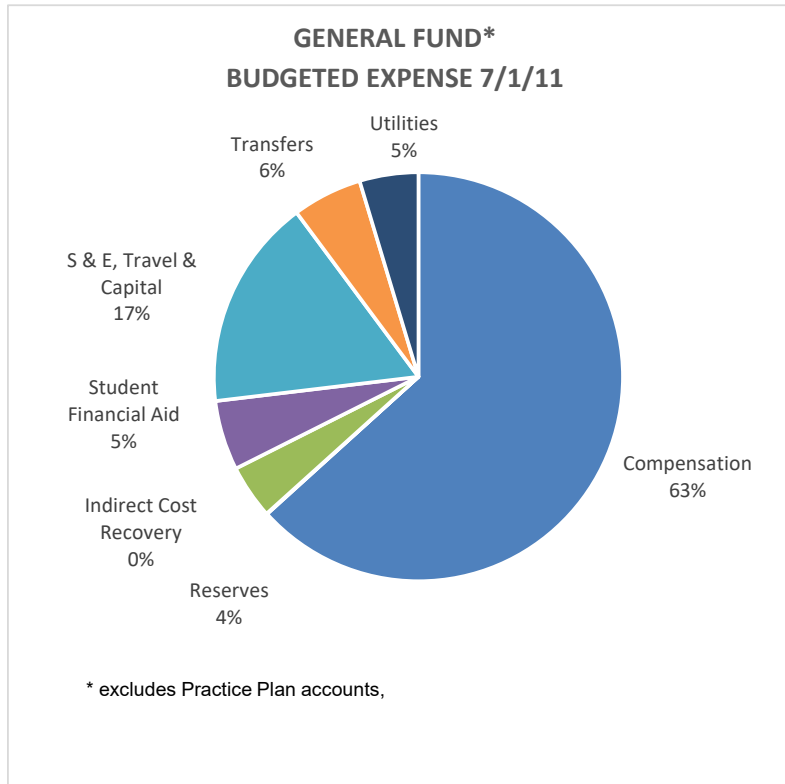
\*excludes Practice Plan Accounts

**GENERAL FUND**

<b>Budgeted Expense</b>	<b>7/1/11</b>
Compensation	379,456,940
Indirect Cost Recovery	345,000
Reserves	25,581,386
Student Financial Aid	33,088,492
S & E, Travel & Capital	100,261,601
Transfers	33,251,824
Utilities	27,783,477
<b>TOTAL</b>	<b>599,768,720</b>

**GENERAL FUND**

<b>Budgeted Expense</b>	<b>7/1/20</b>
Compensation	413,778,120
Indirect Cost Recovery	-
Reserves	10,494,371
Student Financial Aid	70,044,441
S & E, Travel & Capital	119,820,246
Transfers	72,384,445
Utilities	32,605,438
<b>TOTAL</b>	<b>719,127,061</b>

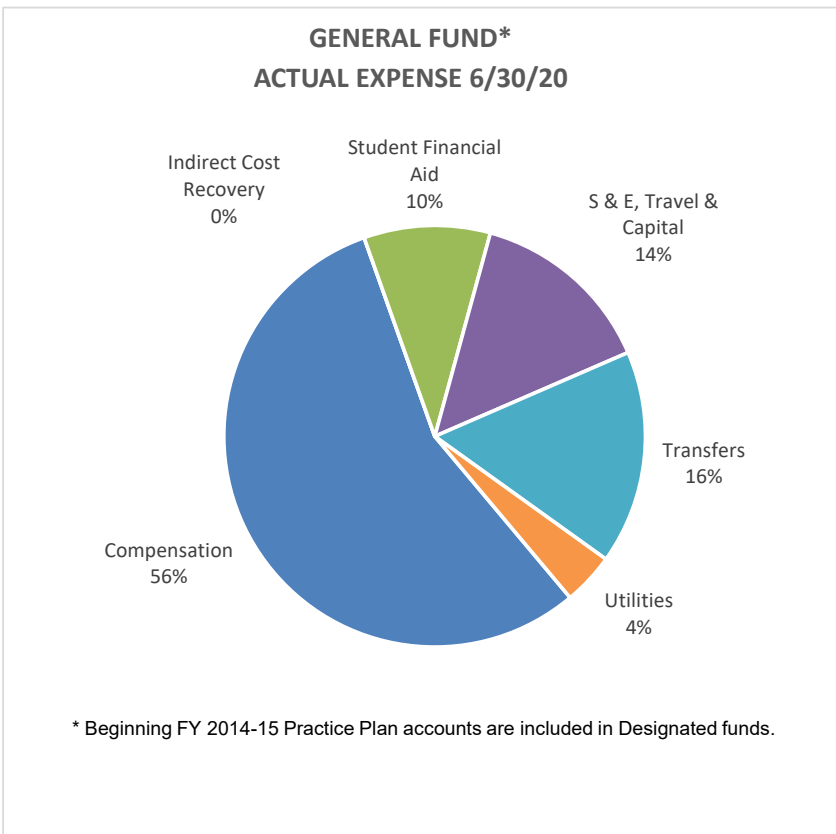
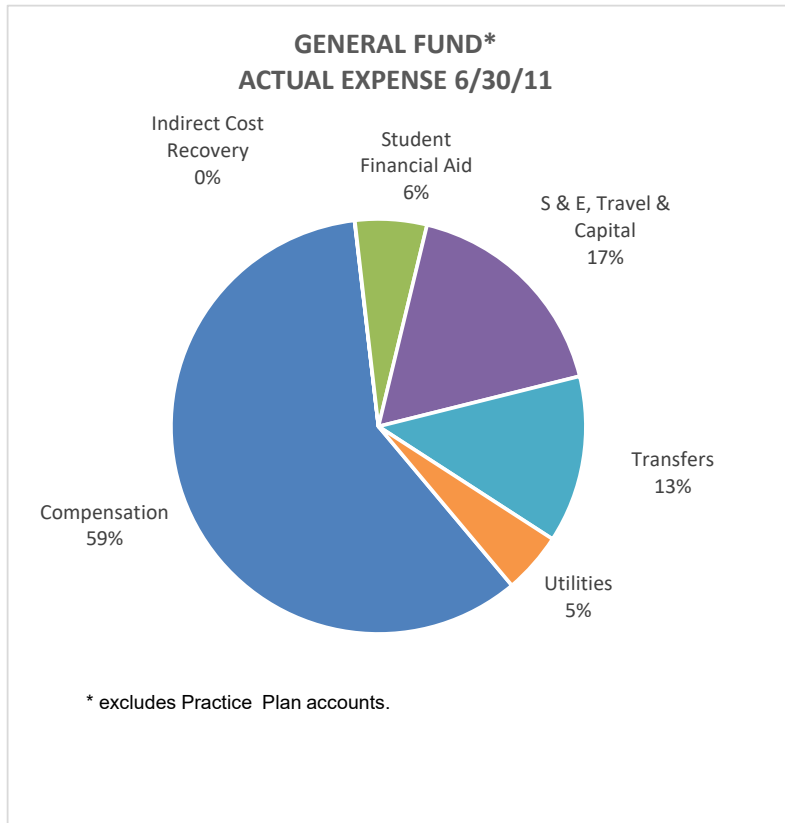


**GENERAL FUND**

<b>Actual Expense</b>	<b>06/30/11</b>
Compensation	347,772,723
Indirect Cost Recovery	195,895
Student Financial Aid	32,754,943
S & E, Travel & Capital	101,773,881
Transfers	76,427,630
Utilities	27,850,477
<b>TOTAL</b>	<b>586,775,549</b>

**GENERAL FUND**

<b>Actual Expense</b>	<b>06/30/20</b>
Compensation	414,528,364
Indirect Cost Recovery	(88)
Student Financial Aid	72,167,301
S & E, Travel & Capital	106,084,551
Transfers	122,201,021
Utilities	29,683,058
<b>TOTAL</b>	<b>744,664,208</b>

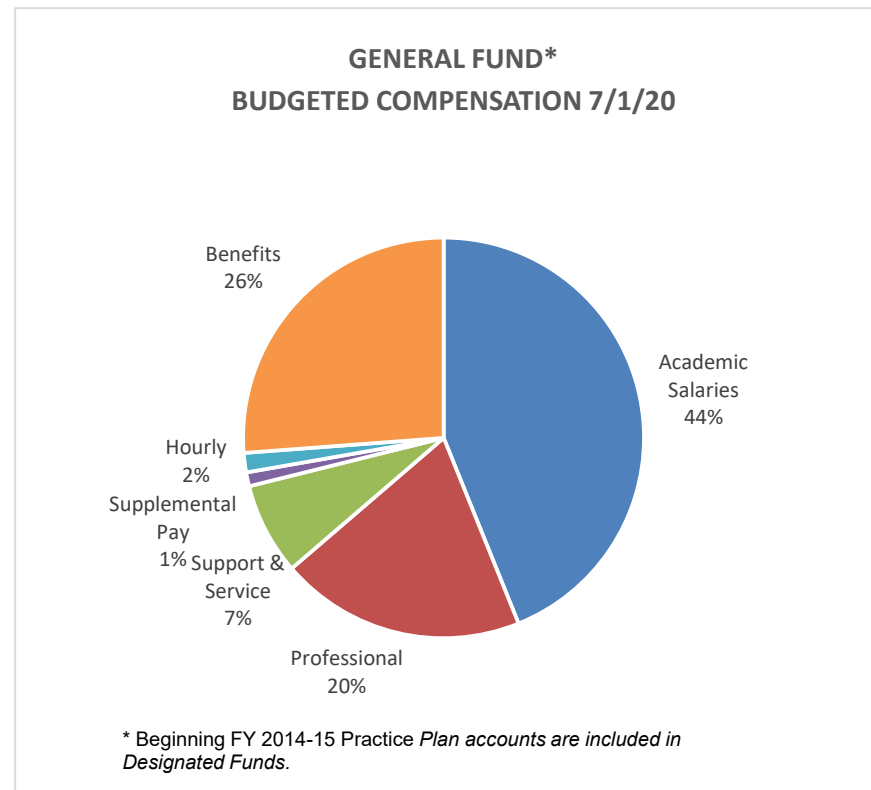
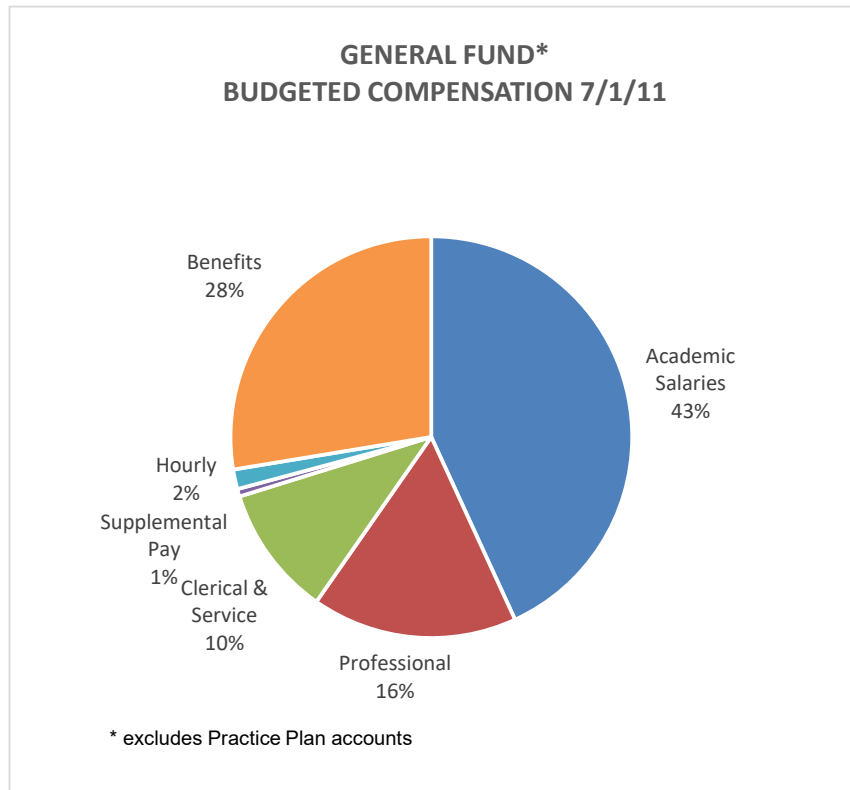


**GENERAL FUND**

<b>Budgeted Compensation</b>	<b>7/1/11</b>
Academic Salaries	163,750,606
Professional	62,790,024
Clerical & Service	39,897,153
Supplemental Pay	2,349,740
Hourly	5,954,481
Benefits	<u>104,714,936</u>
<b>TOTAL</b>	<b>379,456,940</b>

**GENERAL FUND**

<b>Budgeted Compensation</b>	<b>7/1/20</b>
Academic Salaries	181,573,243
Professional	81,981,329
Support & Service	30,765,374
Supplemental Pay	4,609,075
Hourly	6,409,361
Benefits	<u>108,439,738</u>
<b>TOTAL</b>	<b>413,778,120</b>

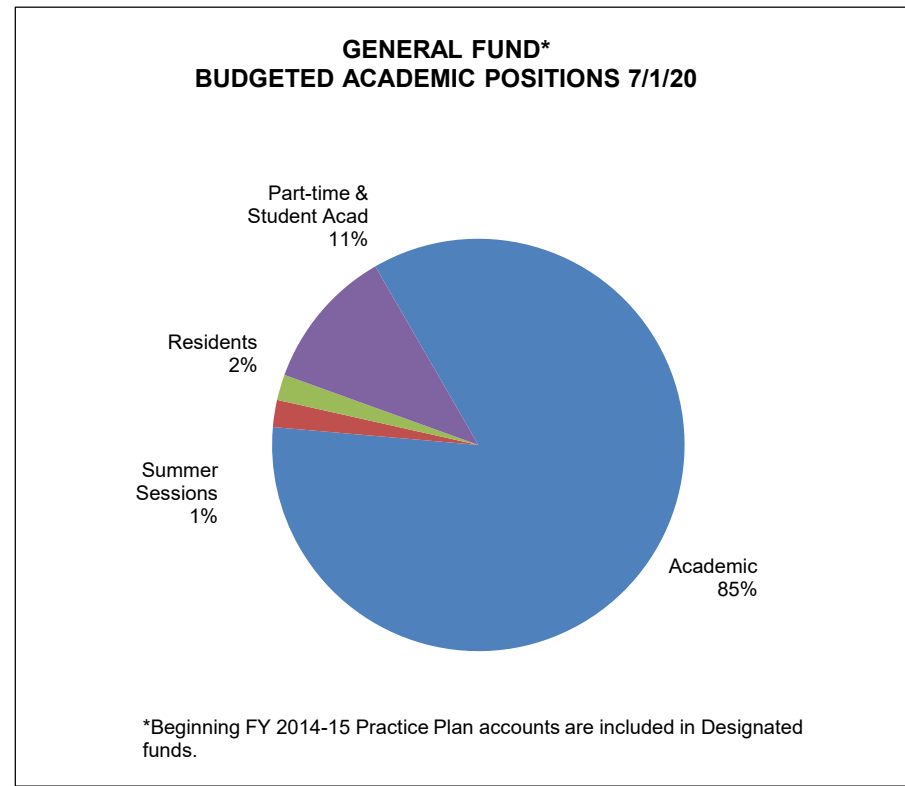
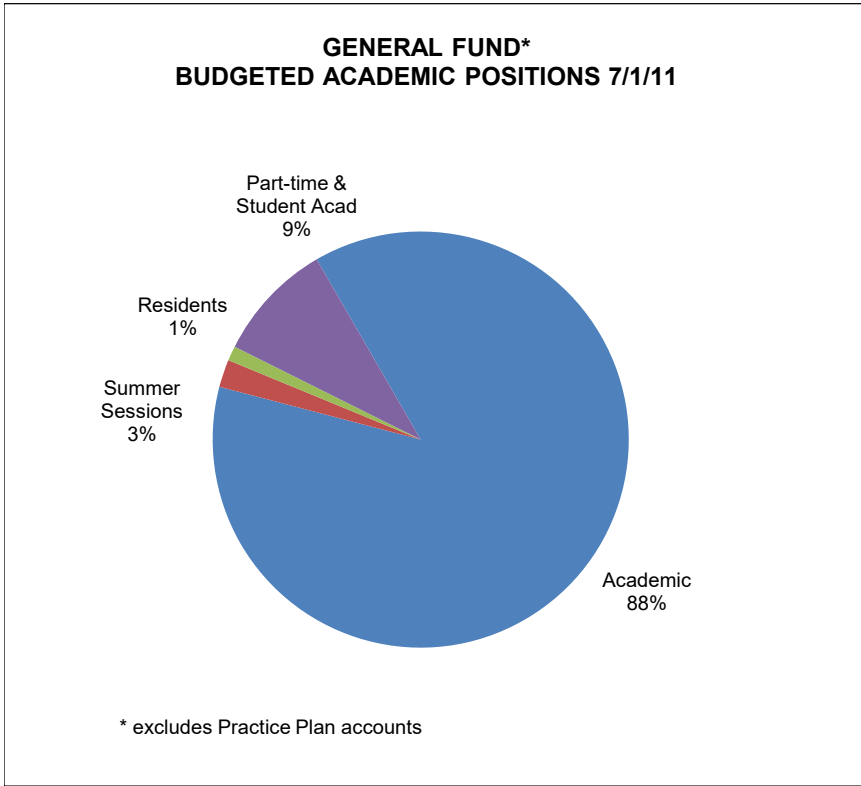


**GENERAL FUND**

<b>Budgeted Academic Positions</b>	<b>7/1/11</b>
Academic	143,140,060
Summer Sessions	3,525,161
Residents	1,876,100
Part-time & Student Acad	<u>15,209,285</u>
<b>TOTAL</b>	<b>163,750,606</b>

**GENERAL FUND**

<b>Budgeted Academic Positions</b>	<b>7/1/20</b>
Academic	153,842,996
Summer Sessions	3,828,214
Residents	3,679,668
Part-time & Student Acad	<u>20,222,365</u>
<b>TOTAL</b>	<b>181,573,243</b>

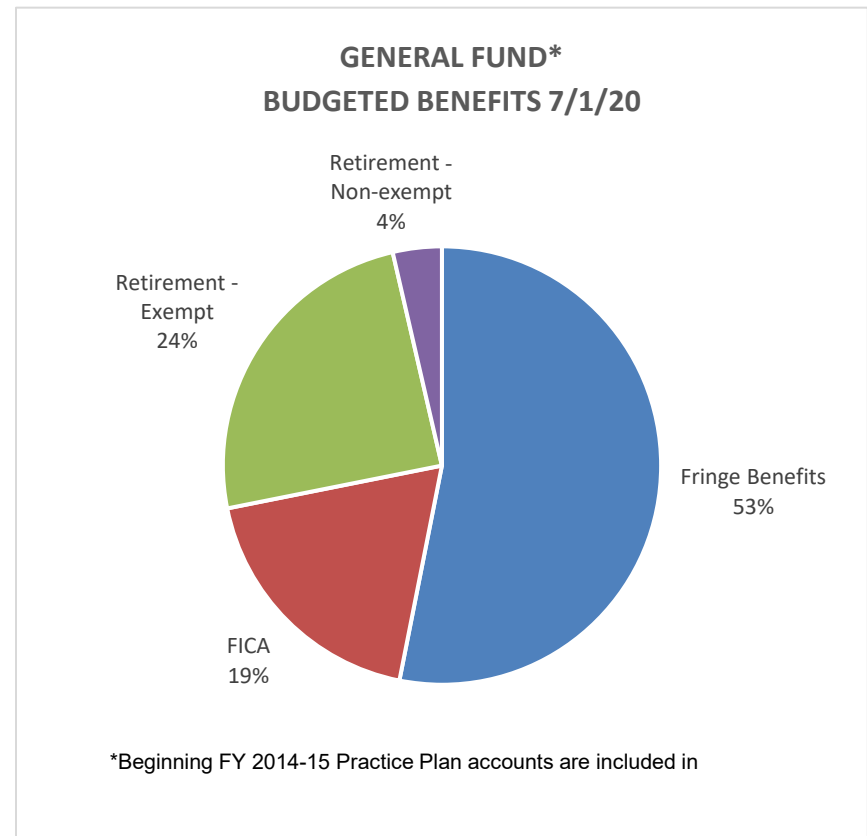
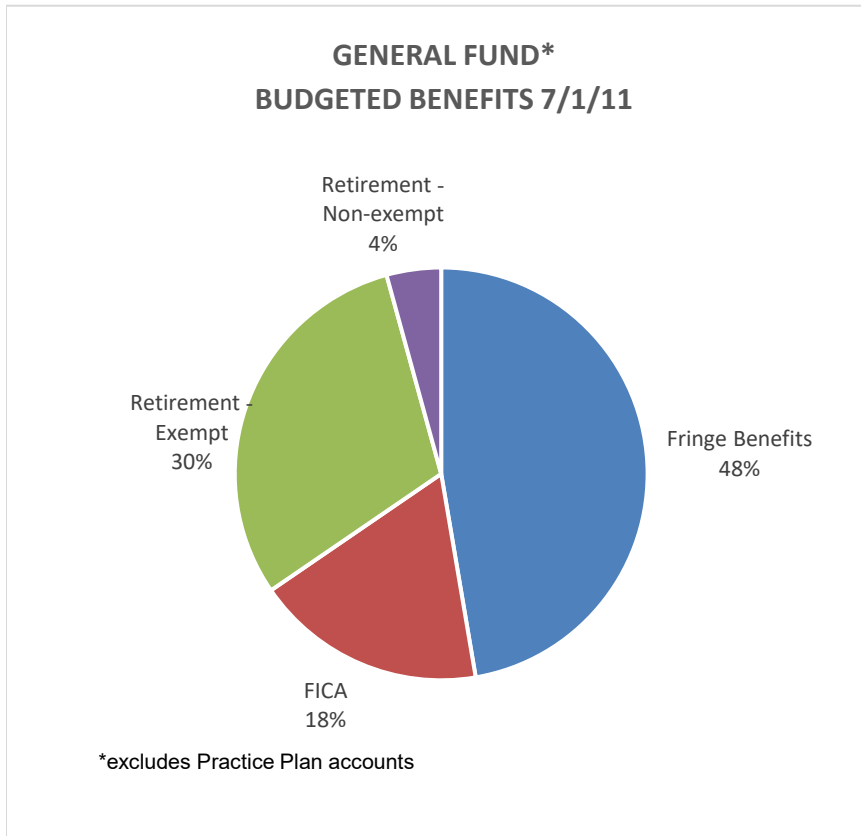


**GENERAL FUND**

<b>Budgeted Benefits</b>	<b>7/1/11</b>
Fringe Benefits	49,560,637
FICA	18,974,551
Retirement - Exempt	31,712,307
Retirement - Non-exempt	<u>4,467,441</u>
<b>TOTAL</b>	<b>104,714,936</b>

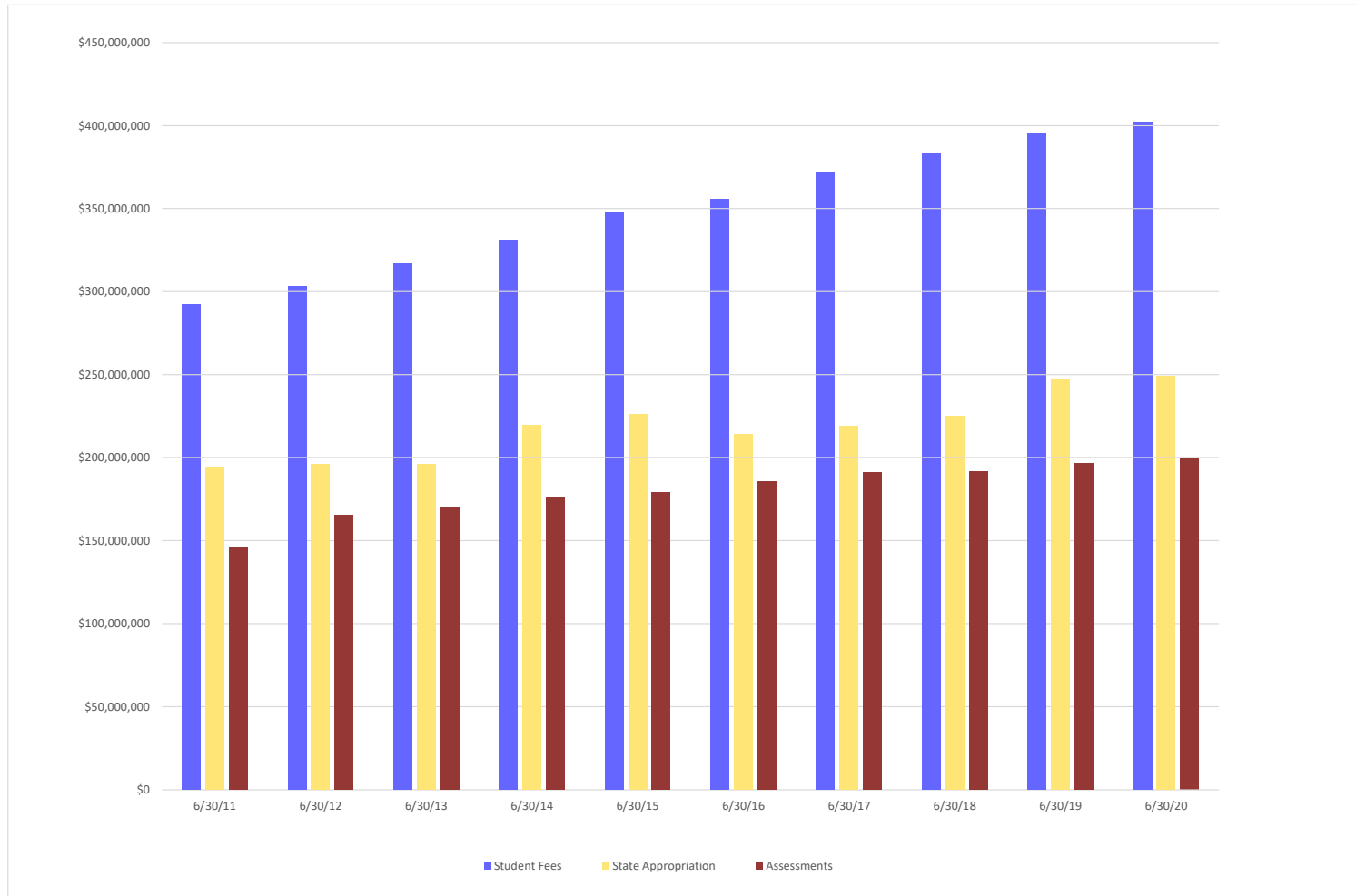
**GENERAL FUND**

<b>Budgeted Benefits</b>	<b>7/1/20</b>
Fringe Benefits	57,594,070
FICA	20,328,687
Retirement - Exempt	26,587,751
Retirement - Non-exempt	<u>3,929,230</u>
<b>TOTAL</b>	<b>108,439,738</b>



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

	<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>	<u>6/30/20</u>
Student Fees	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	402,159,730
State Appropriation	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	248,882,933
Assessments	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	199,706,423

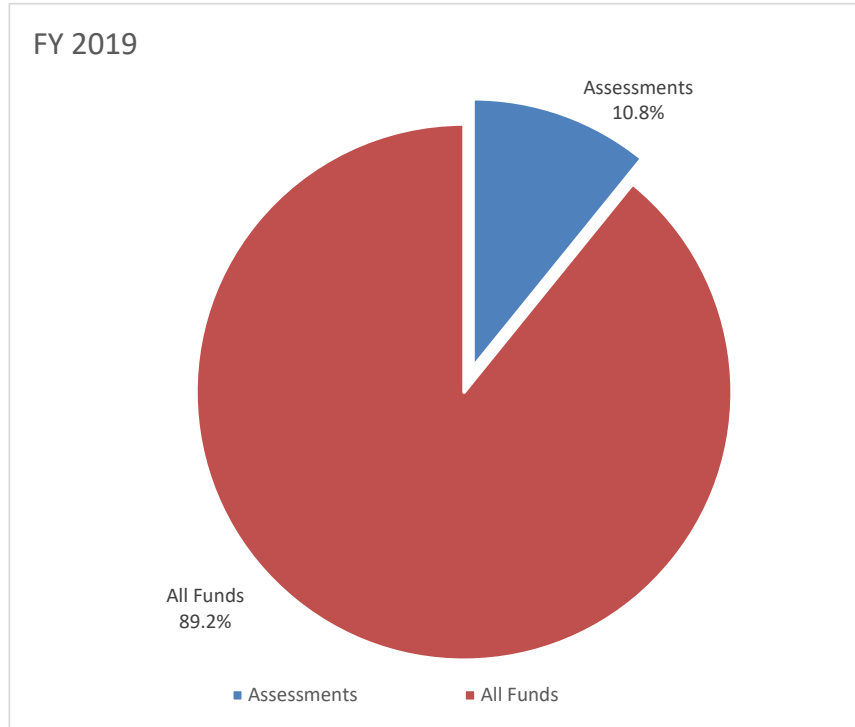
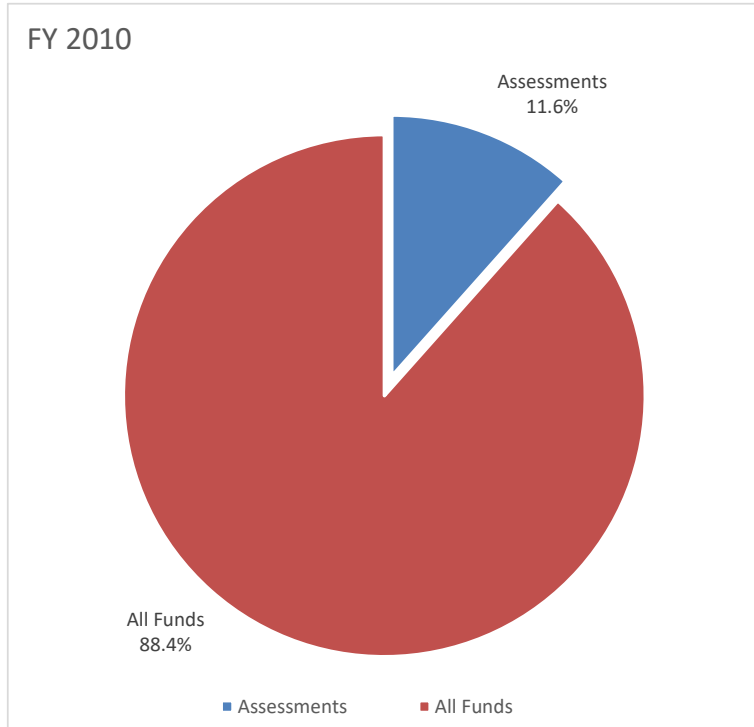




## IUPUI ASSESSMENTS/ALL FUNDS BUDGET

<b>Operating Budget</b>	<b>7/1/11</b>
Assessments	165,511,366
All Funds	1,263,549,410

<b>Operating Budget</b>	<b>7/1/20</b>
Assessments	195,896,302
All Funds	1,610,039,721

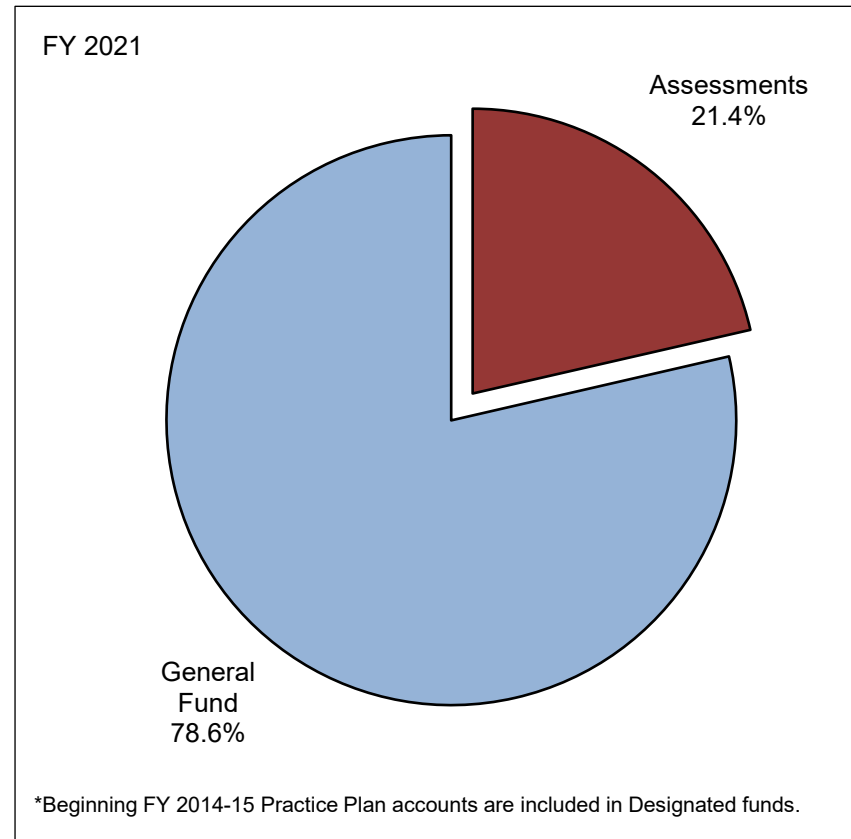
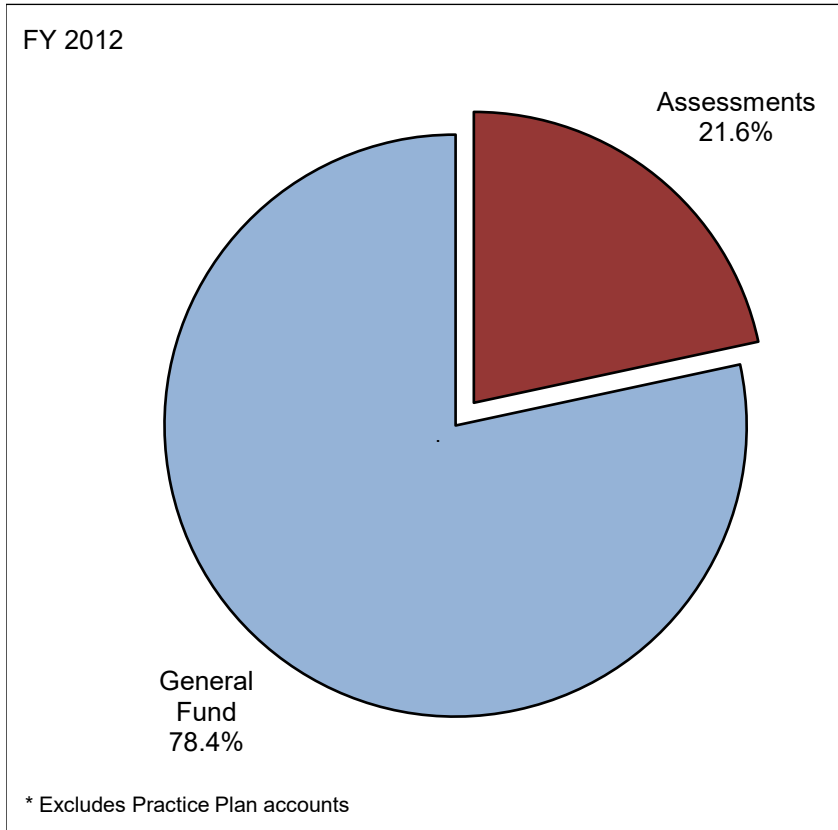


\* Beginning with the 2004-05 fiscal year, budgets for service accounts are not reflected in the total budget since their revenue sources are other University funds. The service accounts were budgeted at \$68,687,605 on 7/01/20

## IUPUI ASSESSMENTS/GENERAL FUND BUDGET

<b>Operating Budget</b>	<b>7/1/11</b>
Assessments	165,511,366
General Fund	599,768,720

<b>Operating Budget</b>	<b>7/1/20</b>
Assessments	195,896,302
General Fund	719,127,061



## **Campus Budget Summaries by RC**

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS  
 2020-21 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	17,323,571	265,600	640,507	153,325	-	18,383,003	-
Columbus	13,388,996	194,139	106,000	202,010	321,980	14,213,125	-
Dentistry	45,672,592	424,318	468,832	3,253,536	7,113,051	56,932,329	593,553
Education	6,990,449	59,980	26,500	3,036,365	-	10,113,294	-
Engineering & Technology	28,544,851	484,303	129,249	6,218,929	-	35,377,332	-
Health & Human Sciences	16,609,417	65,101	132,130	1,403,319	312,250	18,522,217	-
Herron	6,885,813	164,388	357,813	40,888	-	7,448,902	-
Informatics	13,315,979	44,100	102,500	4,386,478	-	17,849,057	-
Law	26,179,298	271,000	485,000	111,871	-	27,047,169	-
Liberal arts	23,541,963	800,758	399,793	3,216,672	-	27,959,186	-
Nursing	20,021,003	142,606	1,138,532	2,284,669	-	23,586,810	-
Other Academic	3,677,434	-	14,500	327,808	31,500	4,051,242	-
Philanthropy	4,758,117	3,279,329	1,488,344	4,582,296	-	14,108,086	-
Public Health	8,971,568	823,600	92,092	3,803,183	-	13,690,443	-
Science	43,399,834	99,983	105,920	12,426,142	-	56,031,879	397,379
Social work	11,308,521	-	70,000	4,689,177	-	16,067,698	-
SPEA	6,476,779	2,253,334	-	2,697,991	-	11,428,104	-
<b>Academic Total</b>	<b>297,066,185</b>	<b>9,372,539</b>	<b>5,757,712</b>	<b>52,834,659</b>	<b>7,778,781</b>	<b>372,809,876</b>	<b>990,932</b>
<b>Medicine</b>	<b>171,555,573</b>	<b>294,192,379</b>	<b>28,465,742</b>	<b>361,300,000</b>	<b>28,666,017</b>	<b>884,179,711</b>	<b>39,407,521</b>
Academic Support	47,413,915	18,000	35,666,584	7,834,809	-	90,933,308	313,049
Budget & Fiscal Affairs	11,013,080	-	-	-	-	11,013,080	-
Executive Management	22,661,438	163,240	-	3,562	6,266,964	29,095,204	-
External Affairs	1,659,128	260,090	-	807,634	-	2,726,852	-
Finance & Administration	8,387,479	1,100,000	-	58,318	19,850,885	29,396,682	1,478,063
Library	9,708,476	15,000	45,000	171,446	5,000	9,944,922	-
Physical Plant	51,063,060	13,000	2,350	-	-	51,078,410	26,449,320
Student Life	3,476,372	6,138,920	-	160,130	20,621,571	30,396,993	228,720
UITS	3,890,079	-	-	-	-	3,890,079	-
Undergraduate education	16,394,042	899,047	131,000	1,829,442	-	19,253,531	-
University Tax	50,564,102	-	-	-	-	50,564,102	-
VP of University Academic Affairs	6,711,278	1,500	-	-	481,339	7,194,117	-
<b>Support Total</b>	<b>232,942,449</b>	<b>8,608,797</b>	<b>35,844,934</b>	<b>10,865,341</b>	<b>47,225,759</b>	<b>335,487,280</b>	<b>28,469,152</b>
Facilities Debt	17,562,854	-	-	-	-	17,562,854	-
<b>Grand Total</b>	<b>719,127,061</b>	<b>312,173,715</b>	<b>70,068,388</b>	<b>425,000,000</b>	<b>83,670,557</b>	<b>1,610,039,721</b>	<b>68,867,605</b>

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS  
2020-21 Operating Budget as of July 1  
General Fund Income Budget by Responsibility Center

<b>Responsibility Center</b>	<b>Student Fee Income</b>	<b>Indirect Cost Recovery</b>	<b>Other Income</b>	<b>Gifts</b>	<b>State Appropriation</b>	<b>Cost Allocation</b>	<b>Transfers</b>	<b>Total Income</b>
Business	23,895,748	5,000	50,000	-	2,441,865	(9,072,042)	3,000	17,323,571
Columbus	10,456,354	-	29,915	212,857	5,448,255	(2,697,718)	(60,667)	13,388,996
Dentistry	33,424,005	750,000	5,112,900	500,000	16,250,696	(9,387,511)	(977,498)	45,672,592
Education	6,943,507	350,000	-	-	3,758,799	(3,973,075)	(88,782)	6,990,449
Engineering & Technology	31,852,395	1,500,000	40,000	-	10,391,527	(15,220,139)	(18,932)	28,544,851
Health & Human sciences	21,073,131	350,000	8,000	-	6,160,452	(10,982,166)	-	16,609,417
Herron	7,760,806	-	4,500	526,474	4,125,070	(5,536,037)	5,000	6,885,813
Informatics	12,519,204	603,500	550	-	6,285,847	(6,093,122)	-	13,315,979
Law	23,312,405	-	100,100	1,101,875	6,246,110	(4,581,192)	-	26,179,298
Liberal Arts	33,742,382	215,000	-	-	8,306,105	(18,878,728)	157,204	23,541,963
Medicine	68,194,597	57,789,919	2,432,364	4,000	100,144,748	(58,379,650)	1,369,595	171,555,573
Nursing	15,171,626	869,950	551,771	-	10,684,119	(7,195,712)	(60,751)	20,021,003
Other Academic	2,379,156	-	20,000	-	2,942,325	(1,664,047)	-	3,677,434
Philanthropy	1,388,171	522,431	-	2,629,460	1,298,490	(1,142,935)	62,500	4,758,117
Public Health	8,496,499	1,167,984	-	-	2,875,531	(3,571,446)	3,000	8,971,568
Science	59,548,233	3,000,000	-	-	8,875,289	(28,034,688)	11,000	43,399,834
Social Work	11,876,037	455,675	66,000	8,000	4,566,976	(5,669,167)	5,000	11,308,521
SPEA	6,292,785	242,112	5,132	72,000	3,744,177	(3,816,927)	(62,500)	6,476,779
<b>Academic Total</b>	<b>378,327,041</b>	<b>67,821,571</b>	<b>8,421,232</b>	<b>5,054,666</b>	<b>204,546,381</b>	<b>(195,896,302)</b>	<b>347,169</b>	<b>468,621,758</b>
Academic Support	137,675	30,000	1,620,500	181,000	11,808,277	32,251,204	1,385,259	47,413,915
Budget & Fiscal Affairs	10,368,976	-	-	-	48,500	2,972,924	(2,377,320)	11,013,080
Executive Management	1,216,560	-	-	-	5,228,662	17,032,729	(816,513)	22,661,438
External Affairs	-	20,000	5,000	-	-	1,634,128	-	1,659,128
Finance & Administration	279,130	-	883,000	-	-	7,225,349	-	8,387,479
Library	-	-	47,000	8,000	-	9,363,476	290,000	9,708,476
Physical Plant	-	-	143,029	-	-	50,920,031	-	51,063,060
Student Life	-	6,503	63,000	-	-	3,406,869	-	3,476,372
UITS	3,890,079	-	-	-	-	-	-	3,890,079
Undergraduate education	1,002,925	65,000	300,000	10,500	-	14,399,414	616,203	16,394,042
University tax	-	-	-	-	-	50,126,383	437,719	50,564,102
VP of University Academic Affairs	-	-	30,000	-	-	6,563,795	117,483	6,711,278
<b>Support Total</b>	<b>16,895,345</b>	<b>121,503</b>	<b>3,091,529</b>	<b>199,500</b>	<b>17,085,439</b>	<b>195,896,302</b>	<b>(347,169)</b>	<b>232,942,449</b>
Facilities Debt	-	-	-	-	17,562,854	-	-	17,562,854
<b>Grand Total</b>	<b>395,222,386</b>	<b>67,943,074</b>	<b>11,512,761</b>	<b>5,254,166</b>	<b>239,194,674</b>	<b>-</b>	<b>-</b>	<b>719,127,061</b>

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS  
2020-21 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	18,392,207	1,210,000	2,135,978	108,763	5,000	(1,510,579)	(3,017,798)	17,323,571
Columbus	10,986,825	488,516	1,081,820	42,472	25,180	144,653	619,530	13,388,996
Dentistry	35,003,008	1,615,088	5,700,243	130,437	151,364	1,407,182	1,665,270	45,672,592
Education	6,564,325	331,300	162,057	29,498	-	(186,731)	90,000	6,990,449
Engineering & Technology	23,895,509	2,362,000	1,603,842	-	466,000	(229,726)	447,226	28,544,851
Health & Human sciences	13,076,194	881,400	1,500,083	140,050	30,000	278,200	703,490	16,609,417
Herron	4,861,707	721,963	672,632	29,750	2,000	597,761	-	6,885,813
Informatics	10,052,865	1,712,330	804,642	35,520	-	587,589	123,033	13,315,979
Law	14,579,852	8,360,364	1,808,886	223,230	561,000	627,666	18,300	26,179,298
Liberal Arts	24,026,454	2,609,202	1,212,812	93,418	-	(4,636,923)	237,000	23,541,963
Medicine	92,798,615	7,346,779	48,373,712	1,254,743	284,251	6,928,184	14,569,289	171,555,573
Nursing	16,160,910	729,978	802,308	93,240	2,000	1,900,702	331,865	20,021,003
Other Academic	3,259,114	-	175,273	12,300	-	-	230,747	3,677,434
Philanthropy	4,562,791	593,710	1,322,298	196,900	2,500	-	(1,920,082)	4,758,117
Public Health	7,843,920	544,000	858,871	29,500	5,000	-	(309,723)	8,971,568
Science	30,235,154	7,189,786	1,674,317	108,746	52,548	1,712,741	2,426,542	43,399,834
Social Work	14,731,024	580,500	884,981	370,000	-	-	(5,257,984)	11,308,521
SPEA	5,928,120	276,647	406,430	23,982	-	-	(158,400)	6,476,779
<b>Academic Total</b>	<b>336,958,594</b>	<b>37,553,563</b>	<b>71,181,185</b>	<b>2,922,549</b>	<b>1,586,843</b>	<b>7,620,719</b>	<b>10,798,305</b>	<b>468,621,758</b>
Academic Support	17,462,002	28,631,416	1,959,584	305,460	-	3,097,180	(4,041,727)	47,413,915
Budget & Fiscal Affairs	379,723	-	1,605,001	1,500	-	376,251	8,650,605	11,013,080
Executive Management	7,005,605	15,794	1,988,816	70,082	12,535	(781,379)	14,349,985	22,661,438
External Affairs	1,944,259	-	312,030	26,450	1,560	(529,771)	(95,400)	1,659,128
Finance & Administration	5,169,594	-	2,719,952	14,059	-	(593,783)	1,077,657	8,387,479
Library	5,712,230	2,500	3,712,246	55,000	300,000	(65,000)	(8,500)	9,708,476
Physical Plant	15,859,551	-	40,419,444	-	360,000	-	(5,575,935)	51,063,060
Student Life	3,824,045	8,250	194,510	360	-	(302,443)	(248,350)	3,476,372
UIITS	-	-	8,183	-	-	-	3,881,896	3,890,079
Undergraduate education	10,687,558	3,832,918	1,205,638	216,024	-	231,541	220,363	16,394,042
University tax	2,140,058	-	-	-	-	1,458,850	46,965,194	50,564,102
VP of University Academic Affairs	6,634,901	-	374,870	10,624	140,000	(17,794)	(431,323)	6,711,278
<b>Support Total</b>	<b>76,819,526</b>	<b>32,490,878</b>	<b>54,500,274</b>	<b>699,559</b>	<b>814,095</b>	<b>2,873,652</b>	<b>64,744,465</b>	<b>232,942,449</b>
Facilities Debt	-	-	20,721,179	-	-	-	(3,158,325)	17,562,854
<b>Grand Total</b>	<b>413,778,120</b>	<b>70,044,441</b>	<b>146,402,638</b>	<b>3,622,108</b>	<b>2,400,938</b>	<b>10,494,371</b>	<b>72,384,445</b>	<b>719,127,061</b>

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS  
2020-21 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	9,880,391	616,200		2,095,052	527,157	472,500	156,650	4,644,257	18,392,207
Columbus	5,339,064	607,665		1,280,839	749,176		145,301	2,864,780	10,986,825
Dentistry	14,804,824	1,660,856		3,151,139	4,488,240	1,306,356	327,972	9,263,621	35,003,008
Education	3,193,162	355,000	142,000	924,996	211,373		41,500	1,696,294	6,564,325
Engineering & Technology	12,461,639	1,340,500	315,000	2,572,231	467,564	5,000	638,833	6,094,742	23,895,509
Health & Human sciences	6,410,427	997,000	378,000	1,409,204	452,051		97,000	3,332,512	13,076,194
Herron	2,185,002	274,061	67,488	738,663	185,619	33,500	95,820	1,281,554	4,861,707
Informatics	4,989,790	544,566	162,585	1,226,319	87,277	33,000	552,518	2,456,810	10,052,865
Law	6,646,660	520,000	-	2,352,666	777,587	99,500	272,399	3,911,040	14,579,852
Liberal Arts	13,574,166	1,365,319	963,152	1,529,274	361,533		183,415	6,049,595	24,026,454
Medicine	32,600,048	3,266,804	48,550	26,052,869	4,921,029	2,034,328	924,459	22,950,528	92,798,615
Nursing	8,205,221	936,000	-	2,198,986	589,930		46,500	4,184,273	16,160,910
Other Academic	1,782,731	301,500	-	221,976	81,640	18,500	40,375	812,392	3,259,114
Philanthropy	1,659,876	45,000	202,000	1,173,379	184,064	26,000	51,600	1,220,872	4,562,791
Public Health	4,130,272	258,000	115,150	932,442	316,478		14,500	2,077,078	7,843,920
Science	15,739,773	765,567	1,866,041	2,683,776	846,268	20,876	376,589	7,936,264	30,235,154
Social Work	7,341,188	1,117,000	255,000	1,438,829	757,721	20,717	92,998	3,707,571	14,731,024
SPEA	2,794,070	404,885	96,364	935,943	107,260	58,650	59,724	1,471,224	5,928,120
<b>Academic Total</b>	<b>153,738,304</b>	<b>15,375,923</b>	<b>4,611,330</b>	<b>52,918,583</b>	<b>16,111,967</b>	<b>4,128,927</b>	<b>4,118,153</b>	<b>85,955,407</b>	<b>336,958,594</b>
Academic Support	2,600,592	-	31,630	7,940,923	1,666,910	25,000	395,625	4,801,322	17,462,002
Budget & Fiscal Affairs	150,036	-		124,322	-	-	-	105,365	379,723
Executive Management	1,470,687	-	20,000	2,787,866	414,898	255,868	198,117	1,858,169	7,005,605
External Affairs	208,012	2,500		1,157,755	-	-	39,000	536,992	1,944,259
Finance & Administration		-		2,679,724	987,314	1,200	50,684	1,450,672	5,169,594
Library	1,882,408	-		1,223,601	829,106	25,000	200,000	1,552,115	5,712,230
Physical Plant	-	-		3,290,653	7,858,152	-	272,567	4,438,179	15,859,551
Student Life	-	-	10,000	2,583,734	143,811	-	15,681	1,070,819	3,824,045
Undergraduate education	1,300,839	31,250	139,732	5,036,075	492,042	168,500	813,747	2,705,373	10,687,558
University tax	-	-	-	-	-	-	-	2,140,058	2,140,058
VP of University Academic Affairs	-	-	-	2,238,093	2,261,174	4,580	305,787	1,825,267	6,634,901
<b>Support Total</b>	<b>7,612,574</b>	<b>33,750</b>	<b>201,362</b>	<b>29,062,746</b>	<b>14,653,407</b>	<b>480,148</b>	<b>2,291,208</b>	<b>22,484,331</b>	<b>76,819,526</b>
<b>Grand Total</b>	<b>161,350,878</b>	<b>15,409,673</b>	<b>4,812,692</b>	<b>81,981,329</b>	<b>30,765,374</b>	<b>4,609,075</b>	<b>6,409,361</b>	<b>108,439,738</b>	<b>413,778,120</b>

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS  
2020-21 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	(2,535,827)	(883,890)	(71,742)	(322,758)	-	(645,635)	(902,064)	(285,999)	(1,135,577)	(2,112,006)	(176,544)	(9,072,042)
Columbus	(529,056)	(407,165)	2,286	(178,734)	-	(117,198)	-	(8,998)	(1,035)	(1,438,222)	(19,596)	(2,697,718)
Dentistry	(301,297)	(763,759)	(72,322)	(385,043)	(663,128)	-	(4,146,829)	(129,787)	(82,848)	(2,435,290)	(407,208)	(9,387,511)
Education	(1,035,046)	(376,145)	(31,771)	(158,832)	-	(363,061)	(437,215)	(111,239)	(384,094)	(984,594)	(91,078)	(3,973,075)
Engineering & Technology	(3,667,453)	(1,262,778)	(101,370)	(520,702)	-	(1,002,473)	(3,199,781)	(374,667)	(1,658,756)	(3,071,412)	(360,747)	(15,220,139)
Health & Human sciences	(2,721,942)	(974,019)	(80,559)	(348,980)	(85,581)	(841,299)	(1,827,881)	(323,404)	(1,163,536)	(2,367,069)	(247,896)	(10,982,166)
Herron	(963,919)	(368,301)	(29,480)	(152,752)	-	(285,751)	(1,994,377)	(105,677)	(484,275)	(905,290)	(246,215)	(5,536,037)
Informatics	(1,609,377)	(544,619)	(46,313)	(223,115)	-	(574,036)	(859,455)	(173,476)	(554,865)	(1,388,400)	(119,466)	(6,093,122)
Law	(348,889)	(402,644)	(39,858)	(161,959)	-	-	(1,938,770)	(124,629)	(13,126)	(1,298,328)	(252,989)	(4,581,192)
Liberal Arts	(4,796,670)	(1,935,557)	(152,432)	(683,593)	-	(1,411,370)	(1,582,088)	(583,815)	(2,760,870)	(4,584,525)	(387,808)	(18,878,728)
Medicine	-	-	-	-	(38,733,034)	-	-	-	-	(19,646,616)	-	(58,379,650)
Nursing	(1,483,224)	(623,378)	(52,526)	(274,973)	-	(611,412)	(1,503,242)	(164,099)	(616,589)	(1,684,116)	(182,153)	(7,195,712)
Other Academic	-	-	-	-	(1,664,047)	-	-	-	-	-	-	(1,664,047)
Philanthropy	(179,410)	(153,895)	(14,065)	(88,349)	-	(161,021)	-	(20,017)	(43,602)	(437,095)	(45,481)	(1,142,935)
Public Health	(886,801)	(390,690)	(33,852)	(167,343)	(16,641)	(443,891)	(87,324)	(107,107)	(329,954)	(1,004,124)	(103,719)	(3,571,446)
Science	(7,098,104)	(2,669,959)	(209,354)	(899,161)	-	(1,717,063)	(3,844,722)	(856,239)	(3,934,633)	(6,168,520)	(636,933)	(28,034,688)
Social Work	(1,296,309)	(582,062)	(54,206)	(261,096)	(121,043)	(914,391)	(237,429)	(166,118)	(244,322)	(1,655,369)	(136,822)	(5,669,167)
SPEA	(1,067,870)	(370,596)	(30,481)	(152,626)	-	(274,875)	(379,190)	(110,541)	(433,663)	(919,574)	(77,511)	(3,816,927)
<b>Academic Total</b>	<b>(30,521,194)</b>	<b>(12,709,457)</b>	<b>(1,018,045)</b>	<b>(4,980,016)</b>	<b>(41,283,474)</b>	<b>(9,363,476)</b>	<b>(22,940,367)</b>	<b>(3,645,812)</b>	<b>(13,841,745)</b>	<b>(52,100,550)</b>	<b>(3,492,166)</b>	<b>(195,896,302)</b>
Academic Support	30,551,960	-	-	-	1,699,244	-	-	-	-	-	-	32,251,204
Budget & Fiscal Affairs	-	-	-	-	2,972,924	-	-	-	-	-	-	2,972,924
Executive Management	(7,389)	12,937,998	(6,628)	(46,698)	4,383,533	-	-	-	-	(212,601)	(15,486)	17,032,729
External Affairs	-	-	1,045,638	-	588,490	-	-	-	-	-	-	1,634,128
Finance & Administration	(13,550)	(132,462)	(12,152)	5,088,823	2,712,926	-	-	-	-	(389,840)	(28,396)	7,225,349
Library	-	-	-	-	-	9,363,476	-	-	-	-	-	9,363,476
Physical Plant	-	-	-	-	27,979,664	-	22,940,367	-	-	-	-	50,920,031
Student Life	(9,651)	(94,354)	(8,656)	(60,994)	232,621	-	-	3,645,812	-	(277,683)	(20,226)	3,406,869
Undergraduate education	-	-	-	-	557,669	-	-	-	13,841,745	-	-	14,399,414
University tax	-	-	-	-	(2,859,367)	-	-	-	-	52,985,750	-	50,126,383
VP of University Academic Affairs	(176)	(1,725)	(157)	(1,115)	3,015,770	-	-	-	-	(5,076)	3,556,274	6,563,795
<b>Support Total</b>	<b>30,521,194</b>	<b>12,709,457</b>	<b>1,018,045</b>	<b>4,980,016</b>	<b>41,283,474</b>	<b>9,363,476</b>	<b>22,940,367</b>	<b>3,645,812</b>	<b>13,841,745</b>	<b>52,100,550</b>	<b>3,492,166</b>	<b>195,896,302</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# **Faculty, Staff and Student Appointments**

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2020-21 Operating Budget as of July 1**  
**Academic and Staff Position Budgeted FTE**

RC Name	Academic	Professional	Support & Service	Total
Business	56.00	33.00	13.00	102.00
Columbus	67.00	26.06	23.00	116.06
Dentistry	105.18	66.03	158.80	330.01
Dentistry-Fort Wayne	10.00	-	2.00	12.00
Education	36.85	21.00	5.00	62.85
Engineering & Technology	134.03	48.80	11.00	193.83
Health & Human Sciences	75.89	28.94	13.50	118.33
Herron	34.89	14.66	5.00	54.55
Informatics	68.99	34.95	2.75	106.69
Law	48.00	38.34	19.00	105.34
Liberal arts	189.96	34.01	10.00	233.97
Medicine	2,481.23	1,368.08	737.14	4,586.45
Medicine-Fort Wayne	6.00	1.00	-	7.00
Nursing	92.75	42.47	17.00	152.22
Other Academic(Fort Wayne Nursing)	24.00	5.00	4.00	33.00
Philanthropy	24.05	35.74	10.01	69.80
Public Health	43.00	25.83	8.00	76.83
Science	189.65	54.40	31.00	275.05
Social Work	89.20	46.35	24.00	159.55
SPEA	24.61	29.25	6.00	59.86
<b>Academic Total</b>	<b>3,802.28</b>	<b>1,955.91</b>	<b>1,100.20</b>	<b>6,858.39</b>
Academic Support-Academic Affairs	22.26	47.27	22.00	91.53
Academic Support-Enrollment services	-	77.40	23.00	111.40
Academic Support-Fort Wayne	-	9.00	2.00	11.00
Academic Support-OVCR	6.58	6.35	1.00	13.93
Budget Administration	1.00	2.00	-	3.00
Executive Management	8.00	87.73	9.00	104.73
Executive Management-Planning	1.00	2.00	2.00	5.00
External Affairs	2.00	22.52	-	24.52
Finance & Administration	-	72.01	80.00	152.01
Library	28.00	22.00	24.00	74.00
Physical Plant	-	63.50	418.00	481.50
Student Life	2.00	80.37	35.00	117.37
Undergraduate education	10.67	106.38	15.00	132.05
VP of University Academic Affairs	-	34.08	49.60	83.68
<b>Support Total</b>	<b>80.51</b>	<b>630.61</b>	<b>680.60</b>	<b>1,391.72</b>
<b>Grand Total</b>	<b>3,882.79</b>	<b>2,586.52</b>	<b>1,780.80</b>	<b>8,250.11</b>

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2020-21 Operating Budget as of July 1**  
**All Funds Budgeted FTE by Responsibility Center**

<b>RC Name</b>	<b>General Funds</b>	<b>Designated Funds</b>	<b>Restricted Funds</b>	<b>Contracts &amp; Grants</b>	<b>Auxiliary Funds</b>	<b>Service Funds</b>	<b>Agency Funds</b>	<b>Total</b>
Business	100.83		1.17					102.00
Columbus	113.06	1.00			2.00			116.06
Dentistry	257.77	7.35		5.35	55.21	4.33		330.01
Dentistry-Fort Wayne	12.00							12.00
Education	54.70			8.15				62.85
Engineering & Technology	183.57	3.12	0.81	6.33				193.83
Health & Human Sciences	106.48	2.57		8.38	0.90			118.33
Herron	51.74	1.00	1.81					54.55
Informatics	76.07	6.91	0.10	23.61	-			106.69
Law	103.99	1.00	0.35		-			105.34
Liberal arts	219.02	5.00	1.32	6.36	-		2.27	233.97
Medicine	712.47	2,147.54	178.69	1,090.04	111.26	346.45		4,586.45
Medicine-Fort Wayne	6.00	1.00				-		7.00
Nursing	135.72	3.60	3.80	9.10	-	-		152.22
Other Academic(Fort Wayne Nursing)	30.00				3.00	-		33.00
Philanthropy	31.54	21.14	9.12	-	-	-	8.00	69.80
Public Health	54.80	5.25	0.41	16.37	-	-	-	76.83
Science	240.54	9.05	-	19.66	-	5.80	-	275.05
Social Work	121.14		-	38.41	-	-	-	159.55
SPEA	40.16	15.55		4.15				59.86
<b>Academic Total</b>	<b>2,654.60</b>	<b>2,231.08</b>	<b>197.58</b>	<b>1,235.91</b>	<b>172.37</b>	<b>356.58</b>	<b>10.27</b>	<b>6,858.39</b>
Academic Support-Academic Affairs	77.99	6.18	-	2.51	-	4.85	-	91.53
Academic Support-Enrollment services	95.40	5.00	-	-	-	-	-	111.40
Academic Support-Fort Wayne	11.00	-	-	-	-	-	-	11.00
Academic Support-OVCR	11.18	-	-	2.75	-	-	-	13.93
Budget Administration	3.00							3.00
Executive Management	53.73	2.00	-		49.00	-	-	104.73
Executive Management-Planning	5.00		-		-	-	-	5.00
External Affairs	18.41	-	-	2.11	-	-	4.00	24.52
Finance & Administration	60.00	-	-		80.98	11.03	-	152.01
Library	71.50	-	1.50	1.00	-	-	-	74.00
Physical Plant	309.50	-	-		-	172.00	-	481.50
Student Life	41.37	17.00			57.00	2.00	-	117.37
Undergraduate education	115.15	5.82	1.00	10.08		-	-	132.05
VP of University Academic Affairs	82.25				1.43			83.68
<b>Support Total</b>	<b>952.48</b>	<b>36.00</b>	<b>2.50</b>	<b>18.45</b>	<b>188.41</b>	<b>189.88</b>	<b>4.00</b>	<b>1,391.72</b>
<b>Grand Total</b>	<b>3,607.08</b>	<b>2,267.08</b>	<b>200.08</b>	<b>1,254.36</b>	<b>360.78</b>	<b>546.46</b>	<b>14.27</b>	<b>8,250.11</b>

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2020-21 Operating Budget as of July 1**  
**FTE Budget History for All Funds**  
(Includes vacant positions)

	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>
<b>Business</b>					
Academic	59.00	60.01	63.01	58.00	56.00
Professional	36.75	37.75	38.00	37.00	33.00
Support & Service	<u>16.00</u>	<u>16.00</u>	<u>14.85</u>	<u>14.00</u>	<u>13.00</u>
TOTAL:	111.75	113.76	115.86	109.00	102.00
<b>Columbus</b>					
Academic	63.00	67.00	69.00	67.60	67.00
Professional	33.33	33.33	36.33	32.56	26.06
Support & Service	<u>27.00</u>	<u>26.00</u>	<u>26.00</u>	<u>23.00</u>	<u>23.00</u>
TOTAL:	123.33	126.33	131.33	123.16	116.06
<b>Dentistry</b>					
Academic	113.52	111.45	118.18	105.30	105.18
Professional	63.73	64.78	70.38	69.88	66.03
Support & Service	<u>171.80</u>	<u>174.60</u>	<u>170.80</u>	<u>168.30</u>	<u>158.80</u>
TOTAL:	349.05	350.83	359.36	343.48	330.01
<b>Dentistry-Fort Wayne</b>					
Academic	0.00	0.00	0.00	9.00	10.00
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>2.00</u>	<u>2.00</u>
TOTAL:	0.00	0.00	0.00	11.00	12.00
<b>Education</b>					
Academic	38.40	37.94	35.72	39.98	36.85
Professional	20.52	20.00	24.00	25.00	21.00
Support & Service	<u>9.75</u>	<u>8.75</u>	<u>6.00</u>	<u>6.00</u>	<u>5.00</u>
TOTAL:	68.67	66.69	65.72	70.98	62.85
<b>Engineering &amp; Technology</b>					
Academic	140.94	146.59	147.75	136.60	134.03
Professional	39.50	40.00	42.00	48.80	48.80
Support & Service	<u>18.00</u>	<u>17.00</u>	<u>14.00</u>	<u>12.00</u>	<u>11.00</u>
TOTAL:	198.44	203.59	203.75	197.40	193.83

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2020-21 Operating Budget as of July 1**  
**FTE Budget History for All Funds**  
(Includes vacant positions)

	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>
<b>Health &amp; Rehab Sciences</b>					
Academic	40.09	39.16	0.00	0.00	0.00
Professional	10.05	14.20	0.00	0.00	0.00
Support & Service	<u>8.03</u>	<u>11.16</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	58.17	64.52	0.00	0.00	0.00
<b>Health &amp; Human Sciences</b>					
Academic	0.00	0.00	73.55	73.82	75.89
Professional	0.00	0.00	26.68	31.45	28.94
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>11.03</u>	<u>13.80</u>	<u>13.50</u>
TOTAL:	0.00	0.00	111.26	119.07	118.33
<b>Herron</b>					
Academic	43.18	41.21	38.50	41.58	34.89
Professional	14.46	15.51	15.66	14.66	14.66
Support & Service	<u>6.00</u>	<u>5.99</u>	<u>5.99</u>	<u>6.00</u>	<u>5.00</u>
TOTAL:	63.64	62.71	60.15	62.24	54.55
<b>Informatics</b>					
Academic	59.50	57.80	60.83	57.80	68.99
Professional	23.50	25.60	23.00	27.00	34.95
Support & Service	<u>3.00</u>	<u>2.00</u>	<u>3.00</u>	<u>2.00</u>	<u>2.75</u>
TOTAL:	86.00	85.40	86.83	86.80	106.69
<b>Law</b>					
Academic	52.00	51.00	51.00	49.00	48.00
Professional	36.77	37.77	39.47	39.34	38.34
Support & Service	<u>27.00</u>	<u>24.20</u>	<u>23.20</u>	<u>22.70</u>	<u>19.00</u>
TOTAL:	115.77	112.97	113.67	111.04	105.34
<b>Liberal Arts</b>					
Academic	239.86	222.25	208.41	203.64	189.96
Professional	41.30	47.80	45.97	47.36	34.01
Support & Service	<u>28.49</u>	<u>18.50</u>	<u>18.75</u>	<u>15.75</u>	<u>10.00</u>
TOTAL:	309.65	288.55	273.13	266.75	233.97
<b>Medicine</b>					
Academic	1,900.23	1,990.13	2,108.18	2,316.84	2,481.23
Professional	1,033.63	1,165.66	1,259.32	1,367.77	1,368.08
Support & Service	<u>641.16</u>	<u>629.83</u>	<u>664.32</u>	<u>687.97</u>	<u>737.14</u>
TOTAL:	3,575.02	3,785.62	4,031.82	4,372.58	4,586.45

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2020-21 Operating Budget as of July 1**  
**FTE Budget History for All Funds**  
(Includes vacant positions)

	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>
<b>Medicine-Fort Wayne</b>					
Academic	0.00	0.00	0.00	5.00	6.00
Professional	0.00	0.00	0.00	1.00	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	6.00	7.00
<b>Nursing</b>					
Academic	101.39	105.66	105.91	83.59	92.75
Professional	39.95	44.31	45.46	43.95	42.47
Support & Service	<u>20.50</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>17.00</u>
TOTAL:	161.84	168.97	170.37	146.54	152.22
<b>Other Academic-Fort Wayne Nursing</b>					
Academic	0.00	0.00	0.00	24.00	24.00
Professional	0.00	0.00	0.00	3.00	5.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5.00</u>	<u>4.00</u>
TOTAL:	0.00	0.00	0.00	32.00	33.00
<b>Philanthropy</b>					
Academic	19.41	19.68	22.78	25.50	24.05
Professional	41.00	39.00	38.00	36.99	35.74
Support & Service	<u>14.00</u>	<u>13.00</u>	<u>12.00</u>	<u>12.00</u>	<u>10.01</u>
TOTAL:	74.41	71.68	72.78	74.49	69.80
<b>Physical Education</b>					
Academic	36.14	34.01	0.00	0.00	0.00
Professional	10.63	15.57	0.00	0.00	0.00
Support & Service	<u>4.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	50.77	52.58	0.00	0.00	0.00
<b>Public Health</b>					
Academic	49.12	52.26	49.72	54.46	43.00
Professional	21.64	20.98	28.70	29.44	25.83
Support & Service	<u>5.99</u>	<u>6.99</u>	<u>10.36</u>	<u>8.49</u>	<u>8.00</u>
TOTAL:	76.75	80.23	88.78	92.39	76.83
<b>Science</b>					
Academic	209.97	204.78	196.20	201.30	189.65
Professional	47.85	50.30	53.67	54.17	54.40
Support & Service	<u>33.25</u>	<u>31.00</u>	<u>29.70</u>	<u>30.70</u>	<u>31.00</u>
TOTAL:	291.07	286.08	279.57	286.17	275.05

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2020-21 Operating Budget as of July 1**  
**FTE Budget History for All Funds**  
(Includes vacant positions)

	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>
<b>Social Work</b>					
Academic	91.60	93.05	95.50	97.80	89.20
Professional	32.85	32.00	31.00	34.20	46.35
Support & Service	<u>26.00</u>	<u>26.00</u>	<u>24.00</u>	<u>24.00</u>	<u>24.00</u>
TOTAL:	150.45	151.05	150.50	156.00	159.55
<b>SPEA</b>					
Academic	34.86	27.16	32.16	27.48	24.61
Professional	25.00	23.15	25.35	29.00	29.25
Support & Service	<u>7.00</u>	<u>6.01</u>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>
TOTAL:	66.86	56.32	62.51	62.48	59.86

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2020-21 Operating Budget as of July 1**  
**FTE Budget History for All Funds**  
(Includes vacant positions)

	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>
<b>Academic Support - Academic Affairs</b>					
Academic	14.47	18.52	16.66	22.01	22.26
Professional	51.32	56.98	57.59	49.42	47.27
Support & Service	<u>26.50</u>	<u>31.00</u>	<u>26.50</u>	<u>22.50</u>	<u>22.00</u>
TOTAL:	92.29	106.50	100.75	93.93	91.53
<b>Academic Support -Fort Wayne</b>					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	0.00	0.00	0.00	8.00	9.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL:	0.00	0.00	0.00	10.00	11.00
<b>Academic Support - Enrollment Services</b>					
Academic	1.00	0.00	0.00	0.00	0.00
Professional	76.43	79.76	77.78	81.20	77.40
Support & Service	<u>30.75</u>	<u>32.75</u>	<u>29.55</u>	<u>25.55</u>	<u>23.00</u>
TOTAL:	108.18	112.51	107.33	106.75	100.40
<b>Academic Support - Research</b>					
Academic	17.69	16.53	17.12	12.13	6.58
Professional	4.40	5.88	6.07	5.25	6.35
Support & Service	<u>1.50</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL:	23.59	24.41	24.19	18.38	13.93
<b>Budget Administration-Fort Wayne</b>					
Academic	0.00	0.00	0.00	1.00	1.00
Professional	0.00	0.00	0.00	1.00	2.00
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	2.00	3.00
<b>Executive Management</b>					
Academic	11.02	11.18	11.02	9.63	9.00
Professional	80.61	87.58	91.76	93.73	89.73
Support & Service	<u>16.50</u>	<u>8.50</u>	<u>12.50</u>	<u>12.00</u>	<u>11.00</u>
TOTAL:	108.13	107.26	115.28	115.36	109.73
<b>External Affairs</b>					
Academic	6.44	5.85	3.33	3.00	2.00
Professional	32.25	30.12	25.26	24.27	22.52
Support & Service	<u>4.00</u>	<u>1.00</u>	<u>0.60</u>	<u>0.60</u>	<u>0.00</u>
TOTAL:	42.69	36.97	29.19	27.87	24.52



**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2020-21 Operating Budget as of July 1**  
**FTE Budget History for All Funds**  
(Includes vacant positions)

7/1/16      7/1/17      7/1/18      7/1/19      7/1/20

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2020-21 Operating Budget as of July 1**  
**FTE Budget History for All Funds**  
(Includes vacant positions)

7/1/16      7/1/17      7/1/18      7/1/19      7/1/20

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**

TOTAL

Source: Office of the Registrar, IUPUI, Final Enrollment Report

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

<b>FALL</b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>
Business	1,746	1,714	1,734	1,679	1,609	1,672
Columbus	1,702	1,520	1,521	1,447	1,406	1,275
Continuing Studies	-	-	-	-	-	-
Dentistry	661	635	648	642	631	603
Dentistry-Fort Wayne	-	-	-	53	101	109
Education	1,119	1,107	988	957	886	914
Engineering & Technology	3,122	3,354	3,320	3,248	3,159	3,047
Health and Rehab Sciences	604	725	782	-	-	-
Health & Human Sciences	-	-	-	1,706	1,568	1,494
Herron	758	728	715	716	685	670
Informatics	1,067	1,171	1,299	1,366	1,406	1,459
Law	915	913	893	875	869	858
Liberal Arts	2,344	2,286	2,093	2,057	2,125	2,013
Medicine	1,993	1,942	1,935	2,058	2,104	2,121
Medicine-Fort Wayne	-	-	-	20	39	61
Nursing	1,186	1,144	1,178	1,228	1,227	1,336
Other Academic -Fort Wayne Nursing	-	-	-	83	201	319
Philanthropy	175	177	198	210	221	235
Physical Education	949	986	968	-	-	-
Public Health	566	556	522	620	645	719
Science	2,847	3,022	3,062	3,097	3,022	3,055
Social Work	832	879	928	1,006	1,101	1,045
Social Work-Fort Wayne	-	-	-	-	-	16
SPEA	986	1,029	1,002	960	889	879
Graduate School	177	210	285	179	169	146
University College	<u>6,356</u>	<u>5,706</u>	<u>5,719</u>	<u>5,356</u>	<u>5,474</u>	<u>5,344</u>
<b>TOTAL</b>	<b>30,105</b>	<b>29,804</b>	<b>29,790</b>	<b>29,563</b>	<b>29,537</b>	<b>29,390</b>

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

<b>CAMPUS TOTAL</b>	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	558,018	556,085	564,727	548,175	570,464	540,487	531,188	534,838	514,107
GRADUATE	72,085	69,661	82,445	71,654	71,820	74,084	74,917	74,280	76,249
PROFESSIONAL	80,487	81,929	70,042	78,469	78,197	79,174	78,655	79,522	79,188
NON-RESIDENT									
UNDERGRADUATE	33,584	38,314	37,217	40,491	41,431	43,974	41,749	44,522	38,319
GRADUATE	27,562	26,306	32,958	26,678	31,255	26,540	28,609	26,440	25,929
PROFESSIONAL	<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>	<u>27,456</u>	<u>24,202</u>
TOTAL	794,613	799,232	808,000	792,949	818,560	792,283	780,981	787,057	757,994
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	22,478	19,827	20,220	17,000	17,836	15,716	15,694	14,410	12,741
GRADUATE	5,351	4,593	5,295	3,919	4,420	3,985	4,612	3,996	4,549
PROFESSIONAL	766	616	193	615	536	680	588	596	642
NON-RESIDENT									
UNDERGRADUATE	1,577	1,152	1,243	1,233	1,172	1,157	1,128	1,036	895
GRADUATE	1,779	1,120	2,390	939	1,201	737	1,062	640	605
PROFESSIONAL	<u>349</u>	<u>341</u>	<u>212</u>	<u>382</u>	<u>239</u>	<u>405</u>	<u>283</u>	<u>404</u>	<u>230</u>
Subtotal Summer II	32,300	27,648	29,553	24,088	25,404	22,680	23,367	21,082	19,662
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	261,246	266,069	267,151	265,630	273,493	262,210	258,641	260,406	250,218
GRADUATE	29,842	28,344	34,388	28,737	29,473	29,579	29,942	30,028	30,643
PROFESSIONAL	34,668	34,238	28,624	34,411	35,338	34,373	34,598	34,224	34,156
NON-RESIDENT									
UNDERGRADUATE	15,453	17,942	17,558	18,820	18,719	20,991	19,556	21,929	19,079
GRADUATE	12,388	11,606	14,406	11,974	13,849	11,802	12,743	11,723	11,025
PROFESSIONAL	<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>	<u>12,000</u>	<u>10,165</u>
Subtotal Fall	363,518	369,130	370,518	371,389	382,245	371,073	366,745	370,308	355,286
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	241,814	244,627	246,738	240,638	249,931	237,624	231,940	235,290	228,183
GRADUATE	27,904	27,017	32,912	28,135	27,143	29,065	30,574	29,277	31,344
PROFESSIONAL	35,705	38,239	31,770	34,678	35,818	35,312	36,789	35,110	36,696
NON-RESIDENT									
UNDERGRADUATE	14,362	17,063	16,623	18,310	19,278	19,762	19,008	19,293	16,726
GRADUATE	11,438	11,014	13,782	10,922	12,869	10,850	11,984	10,766	11,010
PROFESSIONAL	<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>	<u>12,038</u>	<u>11,316</u>
Subtotal Spring	341,801	350,854	351,961	344,816	356,686	344,868	342,298	341,773	335,275
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	32,480	25,562	30,619	24,907	29,204	24,938	24,913	24,732	22,965
GRADUATE	8,989	9,707	9,851	10,864	10,784	11,456	9,789	10,980	9,714
PROFESSIONAL	9,348	8,837	9,455	8,766	6,505	8,810	6,680	9,593	7,694
NON-RESIDENT									
UNDERGRADUATE	2,192	2,157	1,794	2,128	2,262	2,064	2,057	2,264	1,619
GRADUATE	1,957	2,566	2,380	2,843	3,336	3,152	2,821	3,312	3,289
PROFESSIONAL	<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>	<u>3,015</u>	<u>2,491</u>
Subtotal Summer I	56,995	51,600	55,968	52,656	54,225	53,663	48,571	53,895	47,772

## IUPUI - Credit Hour History

<b>ACADEMIC SUPPORT</b>	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	55	0	34	0	27	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	42	0	45	0	40	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>67</b>	<b>0</b>
<b>SUMMER II</b>									
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
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	13	0	0	0	8	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	12	0	6	0	8	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	0	0	0	25	0	6	0	16	0
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	6	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	2	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	0	0	0	0	0	0	0	8	0
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	42	0	34	0	13	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	30	0	39	0	30	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	0	0	0	72	0	73	0	43	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

<b>BUDGET &amp; FISCAL AFFAIRS</b>	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	815	7,992	(5,721)	11,568	1,615
GRADUATE	0	0	0	0	0	200	0	330	569
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	59	185	(3,747)	299	0
GRADUATE	0	0	0	0	0	9	0	22	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	874	8,386	-9,468	12,219	2,184
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	342	24
GRADUATE	0	0	0	0	0	0	0	32	87
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	3	0
GRADUATE	0	0	0	0	0	0	0	3	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	0	0	0	0	0	0	0	380	111
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	377	4,260	(1,394)	5,984	524
GRADUATE	0	0	0	0	0	97	0	117	193
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	-81	111	(2,009)	190	0
GRADUATE	0	0	0	0	0	3	0	10	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	0	0	0	0	296	4,471	-3,403	6,301	717
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	438	3,648	(4,327)	5,062	896
GRADUATE	0	0	0	0	0	69	0	112	142
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	140	65	(1,738)	88	0
GRADUATE	0	0	0	0	0	6	0	6	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	0	0	0	0	578	3,788	(6,065)	5,268	1,038
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	84	0	180	171
GRADUATE	0	0	0	0	0	34	0	69	147
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	9	0	18	0
GRADUATE	0	0	0	0	0	0	0	3	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	0	0	0	0	0	127	0	270	318

Beginning FY 2015-16 CLN became a part of External Affairs

## IUPUI - Credit Hour History

<b>BUSINESS</b>	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	46,650	44,890	46,333	43,622	44,301	41,188	41,186	39,465	38,281
GRADUATE	7,872	7,183	7,616	7,649	7,129	7,160	7,548	5,953	7,847
PROFESSIONAL	0	11	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	3,050	3,301	3,430	3,171	4,503	3,197	3,135	3,019	2,661
GRADUATE	1,906	1,848	2,109	1,862	1,841	1,455	1,673	1,036	1,076
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	59,478	57,232	59,488	56,304	57,774	52,999	53,541	49,473	49,865
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	3,060	2,342	2,472	1,981	2,000	1,674	1,675	1,031	1,114
GRADUATE	829	941	943	1,053	970	761	766	883	1,435
PROFESSIONAL	0	3	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	140	147	160	177	160	81	75	69	61
GRADUATE	262	263	315	393	182	214	189	185	158
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	4,291	3,696	3,890	3,604	3,312	2,730	2,705	2,168	2,768
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	21,800	21,945	22,025	21,487	21,578	20,393	20,320	19,753	19,071
GRADUATE	2,970	2,595	2,675	2,776	3,034	2,679	2,449	2,370	2,298
PROFESSIONAL	0	8	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	1,450	1,535	1,526	1,446	1,460	1,545	1,522	1,462	1,435
GRADUATE	651	735	686	706	666	635	548	406	335
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	26,870	26,818	26,912	26,415	26,738	25,252	24,839	23,991	23,139
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	18,290	18,690	18,936	18,326	18,523	17,423	17,462	16,994	16,562
GRADUATE	3,184	2,728	2,769	2,839	1,788	2,805	4,233	2,562	4,029
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	1,260	1,360	1,394	1,362	2,583	1,417	1,417	1,349	1,055
GRADUATE	914	790	664	717	654	576	918	421	565
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	23,647	23,568	23,763	23,244	23,548	22,221	24,029	21,326	22,211
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	3,500	1,913	2,900	1,828	2,200	1,698	1,729	1,687	1,534
GRADUATE	890	920	1,229	981	1,337	915	100	138	85
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	200	259	350	186	300	154	121	139	110
GRADUATE	80	60	445	47	339	30	18	24	18
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	4,670	3,152	4,923	3,042	4,176	2,797	1,968	1,988	1,747



## IUPUI - Credit Hour History

### COLUMBUS

	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	38,777	36,566	37,114	35,304	36,478	33,829	33,681	32,426	30,073
GRADUATE	1,269	1,118	1,159	1,335	1,331	1,535	1,587	1,217	1,564
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	215	215	183	145	190	321	292	198	0
GRADUATE	60	25	28	16	24	0	0	8	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	40,321	37,924	38,484	36,800	38,023	35,685	35,560	33,849	31,637
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	1,627	1,517	1,520	1,199	1,242	1,225	1,223	1,156	1,132
GRADUATE	30	24	27	0	0	27	27	0	24
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	12	15	15	21	18	21	21	33	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	1,669	1,556	1,562	1,220	1,260	1,273	1,271	1,189	1,156
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	18,498	17,463	17,672	17,245	17,846	16,392	16,325	16,268	14,905
GRADUATE	448	390	412	517	532	577	657	405	659
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	111	92	78	51	87	176	165	98	0
GRADUATE	32	9	10	16	16	0	0	8	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	19,089	17,954	18,172	17,829	18,481	17,145	17,147	16,779	15,564
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	16,895	15,706	15,906	15,117	15,492	14,352	14,386	13,794	12,636
GRADUATE	455	405	428	485	500	525	675	479	662
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	63	87	78	55	64	112	88	64	0
GRADUATE	28	9	10	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	17,441	16,207	16,422	15,657	16,056	14,989	15,149	14,337	13,298
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	1,757	1,880	2,016	1,743	1,898	1,860	1,747	1,208	1,400
GRADUATE	336	299	292	334	299	406	228	333	219
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	29	21	12	18	21	12	18	3	0
GRADUATE	0	8	8	0	8	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	2,122	2,207	2,327	2,095	2,226	2,278	1,993	1,544	1,619

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

## IUPUI - Credit Hour History

<b>DENTISTRY</b>	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	2,086	2,021	2,224	2,208	5,303	3,069	3,875	4,156	4,399
GRADUATE	475	28	12,247	24	391	30	625	23	760
PROFESSIONAL	13,956	14,410	1,428	13,042	11,728	12,594	11,652	12,132	10,615
NON-RESIDENT									
UNDERGRADUATE	0	103	0	0	0	16	0	96	0
GRADUATE	1,767	172	6,559	188	1,923	188	1,624	112	1,114
PROFESSIONAL	<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>	<u>9,501</u>	<u>7,521</u>
TOTAL	26,037	25,724	25,601	24,729	27,055	25,562	25,740	26,020	24,409
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	1	0	351	0	1	0	0	0	0
PROFESSIONAL	472	434	0	405	327	376	292	448	342
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	3	1	621	1	11	0	0	0	0
PROFESSIONAL	<u>300</u>	<u>304</u>	<u>182</u>	<u>339</u>	<u>198</u>	<u>342</u>	<u>241</u>	<u>366</u>	200
Subtotal Summer II	776	738	1,155	745	537	718	533	814	542
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	1,000	1,035	1,100	1,137	2,740	1,564	1,963	2,275	2,320
GRADUATE	243	13	5,847	8	207	10	325	10	375
PROFESSIONAL	6,217	6,382	265	5,976	5,354	5,716	5,370	5,337	4,917
NON-RESIDENT									
UNDERGRADUATE	0	51	0	0	0	7	0	50	0
GRADUATE	902	55	2,971	79	977	73	863	34	577
PROFESSIONAL	<u>3,247</u>	<u>3,756</u>	<u>1,330</u>	4,096	<u>3,458</u>	<u>4,272</u>	<u>3,532</u>	<u>4,123</u>	3,347
Subtotal Fall	11,608	11,292	11,511	11,296	12,736	11,641	12,053	11,829	11,536
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	888	827	944	898	2,320	1,327	1,762	1,816	1,938
GRADUATE	225	7	6,047	7	183	8	300	9	385
PROFESSIONAL	6,298	6,532	242	5,656	5,073	5,514	5,096	5,018	4,440
NON-RESIDENT									
UNDERGRADUATE	0	45	0	0	0	9	0	44	0
GRADUATE	820	74	2,953	80	883	69	747	51	537
PROFESSIONAL	<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>	3,944	3,328
Subtotal Spring	11,925	11,711	11,807	10,667	11,986	11,138	11,555	10,881	10,628
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	198	159	180	173	243	178	150	65	141
GRADUATE	6	8	2	9	0	12	0	4	0
PROFESSIONAL	969	1,063	921	1,006	974	989	894	1,330	916
NON-RESIDENT									
UNDERGRADUATE	0	7	0	0	0	0	0	2	0
GRADUATE	43	42	14	28	52	46	14	27	0
PROFESSIONAL	<u>513</u>	<u>704</u>	<u>10</u>	<u>806</u>	527	<u>841</u>	<u>541</u>	<u>1,068</u>	<u>646</u>
Subtotal Summer I	1,729	1,983	1,127	2,021	1,796	2,065	1,599	2,496	1,703

## IUPUI - Credit Hour History

### EDUCATION

	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
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### TOTAL YEAR

RESIDENT									
UNDERGRADUATE	15,508	15,176	15,194	15,404	15,850	14,855	14,998	13,833	13,950
GRADUATE	5,983	4,996	5,265	4,701	5,302	4,904	4,977	4,867	4,950
PROFESSIONAL	0	3	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	186	189	192	133	229	163	199	134	150
GRADUATE	388	686	410	431	312	159	245	195	170
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	22,065	21,050	21,061	20,669	21,693	20,081	20,419	19,029	19,220

### SUMMER II

RESIDENT									
UNDERGRADUATE	380	201	210	234	243	180	175	180	175
GRADUATE	915	645	660	495	540	608	856	609	600
PROFESSIONAL	0	3	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	6	3	6	0	0	6	6	0	0
GRADUATE	24	52	50	46	40	9	9	15	10
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	1,325	904	926	775	823	803	1,046	804	785

### FALL

RESIDENT									
UNDERGRADUATE	7,079	7,187	7,135	7,413	7,575	7,244	7,231	6,570	6,600
GRADUATE	2,114	1,806	1,809	1,641	1,755	1,658	1,781	1,685	1,700
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	81	113	107	68	68	89	125	72	80
GRADUATE	169	291	178	161	164	63	74	69	60
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	9,443	9,397	9,229	9,283	9,562	9,054	9,211	8,396	8,440

### SPRING

RESIDENT									
UNDERGRADUATE	7,661	7,500	7,461	7,421	7,644	7,176	7,183	6,664	6,900
GRADUATE	1,820	1,466	1,482	1,631	1,712	1,623	1,704	1,641	1,650
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	96	73	73	62	161	62	62	50	70
GRADUATE	156	259	142	161	62	51	61	72	60
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	9,733	9,298	9,158	9,275	9,579	8,912	9,010	8,427	8,680

### SUMMER I

RESIDENT									
UNDERGRADUATE	388	288	388	336	388	255	409	420	275
GRADUATE	1,134	1,079	1,314	934	1,295	1,015	636	932	1,000
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	3	0	6	3	0	6	6	12	0
GRADUATE	39	84	40	63	46	36	101	39	40
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	1,564	1,451	1,748	1,336	1,729	1,312	1,152	1,403	1,315

## IUPUI - Credit Hour History

<b>ENGR. &amp; TECHNOLOGY</b>	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	53,360	56,574	56,795	55,453	55,957	52,247	52,305	50,014	50,338
GRADUATE	1,922	1,974	1,906	2,239	2,070	2,400	2,471	2,314	2,327
PROFESSIONAL	0	0	0	0	0	4	0	0	0
NON-RESIDENT									
UNDERGRADUATE	9,183	9,791	9,113	10,142	10,277	10,948	11,041	10,718	9,788
GRADUATE	3,323	3,815	3,760	3,768	3,746	3,694	3,612	3,075	2,866
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	67,788	72,154	71,574	71,602	72,050	69,293	69,429	66,121	65,319
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	1,500	1,502	1,500	1,204	1,213	786	799	595	799
GRADUATE	93	110	102	75	75	57	57	58	45
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	288	193	0	177	174	162	170	80	170
GRADUATE	72	49	48	73	73	60	60	44	60
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	1,953	1,854	1,650	1,529	1,535	1,065	1,086	777	1,074
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	25,006	26,641	26,539	26,898	26,984	25,126	25,262	24,270	24,259
GRADUATE	841	824	817	925	877	992	1,036	1,002	1,021
PROFESSIONAL	0	0	0	0	0	4	0	0	0
NON-RESIDENT									
UNDERGRADUATE	4,365	4,746	4,664	4,885	5,009	5,241	5,253	5,503	4,922
GRADUATE	1,574	1,821	1,780	1,868	1,866	1,796	1,744	1,619	1,372
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	31,786	34,032	33,800	34,576	34,736	33,159	33,295	32,394	31,574
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	23,806	25,662	25,756	24,865	24,975	23,709	23,718	22,989	22,754
GRADUATE	865	876	873	993	954	1,110	1,126	1,026	1,032
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	4,215	4,456	4,449	4,612	4,698	5,021	5,148	4,739	4,223
GRADUATE	1,589	1,847	1,804	1,718	1,709	1,733	1,711	1,341	1,337
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	30,475	32,841	32,882	32,188	32,336	31,573	31,703	30,095	29,346
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	3,048	2,769	3,000	2,486	2,785	2,626	2,526	2,160	2,526
GRADUATE	123	164	114	246	164	241	252	228	229
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	315	396	0	468	396	524	470	396	473
GRADUATE	88	98	128	109	98	105	97	71	97
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	3,574	3,427	3,242	3,309	3,443	3,496	3,345	2,855	3,325

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

## IUPUI - Credit Hour History

<b>HEALTH &amp; REHAB. SCIENCES</b>	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	4,726	6,300	6,321	7,641	0	0	0	0	0
GRADUATE	9,895	10,031	9,526	9,890	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	121	344	310	423	0	0	0	0	0
GRADUATE	1,877	1,765	2,370	2,214	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	16,619	18,440	18,527	20,168	0	0	0	0	0
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	0	81	0	168	0	0	0	0	0
GRADUATE	304	186	162	350	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	3	0	6	0	0	0	0	0
GRADUATE	31	13	25	65	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	335	283	187	589	0	0	0	0	0
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	2,110	2,896	3,049	3,344	0	0	0	0	0
GRADUATE	3,767	3,927	3,628	3,784	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	51	168	140	206	0	0	0	0	0
GRADUATE	681	628	896	802	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	6,609	7,619	7,713	8,136	0	0	0	0	0
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	2,264	2,642	2,693	3,505	0	0	0	0	0
GRADUATE	3,868	3,904	3,618	3,800	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	58	161	134	187	0	0	0	0	0
GRADUATE	678	650	865	796	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	6,868	7,356	7,310	8,288	0	0	0	0	0
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	352	681	579	624	0	0	0	0	0
GRADUATE	1,956	2,014	2,118	1,956	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	12	12	36	24	0	0	0	0	0
GRADUATE	487	475	584	552	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	2,807	3,182	3,317	3,155	0	0	0	0	0

## IUPUI - Credit Hour History

### HEALTH & HUMAN SCIENCES

	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	46,524	43,565	46,461	39,129	38,688
GRADUATE	0	0	0	0	10,373	10,802	10,706	10,310	11,204
PROFESSIONAL	0	0	0	0	0	3	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	1,892	2,361	2,388	2,656	1,947
GRADUATE	0	0	0	0	2,568	2,558	2,385	2,381	2,423
PROFESSIONAL	0	0	0	0	0	12	0	0	0
TOTAL	0	0	0	0	61,357	59,301	61,940	54,476	54,262
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	2,074	1,761	1,232	1,808	747
GRADUATE	0	0	0	0	796	283	749	217	471
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	115	87	53	116	0
GRADUATE	0	0	0	0	82	51	130	38	59
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	0	0	0	0	3,067	2,182	2,164	2,179	1,277
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	20,878	19,551	20,852	17,252	18,048
GRADUATE	0	0	0	0	3,960	4,221	4,031	4,013	4,545
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	847	1,013	1,028	1,222	977
GRADUATE	0	0	0	0	907	924	848	879	725
PROFESSIONAL	0	0	0	0	0	6	0	0	0
Subtotal Fall	0	0	0	0	26,592	25,715	26,759	23,366	24,295
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	19,991	19,585	20,737	17,556	17,653
GRADUATE	0	0	0	0	3,750	4,035	3,762	3,889	4,574
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	830	1,103	1,148	1,176	970
GRADUATE	0	0	0	0	935	915	816	793	706
PROFESSIONAL	0	0	0	0	0	6	0	0	0
Subtotal Spring	0	0	0	0	25,506	25,644	26,463	23,414	23,903
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	3,581	2,668	3,640	2,513	2,240
GRADUATE	0	0	0	0	1,867	2,263	2,164	2,191	1,614
PROFESSIONAL	0	0	0	0	0	3	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	100	158	159	142	0
GRADUATE	0	0	0	0	644	668	591	671	933
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	0	0	0	0	6,192	5,760	6,554	5,517	4,787

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

<b>HERRON</b>	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	Budget	2016-17 Actual	2017-18 Budget	2017-18 Actual	2018-19 Budget	2018-19 Actual	2019-20 Budget	2019-20 Actual	2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	19,126	18,399	19,053	18,103	18,812	18,087	17,886	16,519	17,057
GRADUATE	1,299	1,068	1,029	955	987	970	976	974	985
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	832	738	717	779	759	770	992	835	782
GRADUATE	868	520	411	253	252	170	167	218	243
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	22,125	20,725	21,210	20,090	20,810	19,997	20,021	18,546	19,067
<b>SUMMER II</b>									
2016-17									
RESIDENT									
UNDERGRADUATE	575	341	341	330	330	162	162	138	138
GRADUATE	3	0	0	0	0	0	0	3	3
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	13	3	3	17	18	3	3	9	9
GRADUATE	1	3	3	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	592	347	347	347	348	165	165	150	150
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	9,377	9,163	9,565	8,870	8,998	8,958	8,899	8,274	8,218
GRADUATE	627	470	500	434	498	449	449	458	461
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	361	330	327	352	360	380	362	409	381
GRADUATE	432	267	195	126	126	81	81	114	122
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	10,797	10,229	10,587	9,782	9,982	9,868	9,791	9,254	9,182
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	8,574	8,406	8,489	8,558	8,998	8,502	8,480	7,811	8,236
GRADUATE	618	556	495	486	489	492	492	486	492
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	422	384	369	362	360	363	579	399	368
GRADUATE	420	246	204	126	126	83	86	101	115
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	10,034	9,592	9,557	9,532	9,973	9,439	9,637	8,796	9,211
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	600	489	658	345	486	465	345	297	465
GRADUATE	51	42	35	36	0	30	36	27	30
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	36	21	18	48	21	24	48	18	24
GRADUATE	15	4	9	1	0	6	0	3	6
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	702	556	720	430	507	525	429	345	525

## IUPUI - Credit Hour History

<b>INFORMATICS</b>	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	16,363	18,218	18,376	20,506	20,913	19,472	19,546	19,197	18,657
GRADUATE	4,627	4,692	4,797	4,758	4,808	5,306	5,179	5,840	5,606
PROFESSIONAL	0	0	0	3	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	464	721	664	905	951	1,170	1,162	1,517	1,337
GRADUATE	2,809	3,443	3,539	3,859	3,938	3,733	3,751	4,088	3,328
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	24,263	27,074	27,376	30,031	30,610	29,681	29,638	30,642	28,928
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	469	298	302	471	485	400	436	336	329
GRADUATE	297	277	277	270	278	340	338	230	231
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	12	12	12	48	49	39	42	34	31
GRADUATE	62	109	114	103	106	136	154	92	88
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	840	696	705	892	918	915	970	692	679
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	7,528	8,508	8,526	9,813	10,006	9,259	9,202	9,121	8,839
GRADUATE	1,934	1,971	1,995	1,967	2,021	2,180	2,151	2,399	2,399
PROFESSIONAL	0	0	0	3	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	204	296	289	327	353	478	472	717	620
GRADUATE	1,263	1,571	1,613	1,815	1,860	1,680	1,674	1,861	1,540
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	10,929	12,346	12,423	13,925	14,240	13,597	13,499	14,098	13,398
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	7,664	8,307	8,427	9,047	9,283	8,632	8,706	8,639	8,331
GRADUATE	1,969	1,991	2,009	1,989	2,049	2,194	2,156	2,394	2,388
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	221	304	298	430	437	545	545	669	587
GRADUATE	1,310	1,529	1,584	1,699	1,749	1,639	1,684	1,826	1,468
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	11,164	12,131	12,318	13,165	13,518	13,010	13,091	13,528	12,774
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	702	1,105	1,121	1,175	1,139	1,181	1,202	1,101	1,158
GRADUATE	427	453	516	532	460	592	534	817	588
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	27	109	65	100	112	108	103	97	99
GRADUATE	174	234	228	242	223	278	239	309	232
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	1,330	1,901	1,930	2,049	1,934	2,159	2,078	2,324	2,077

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



## IUPUI - Credit Hour History

<b>LAW</b>	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	22	0	29	21	26	28	16	28
PROFESSIONAL	19,605	19,727	20,672	18,845	18,774	18,369	18,230	18,355	19,114
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	8	0	9	716	8	645	14	299
PROFESSIONAL	<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>	<u>4,882</u>	<u>3,422</u>
TOTAL	23,227	23,754	24,871	23,011	22,982	23,303	23,114	23,267	22,863
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	294	176	193	207	209	304	296	148	300
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	17	0	3
PROFESSIONAL	<u>49</u>	<u>34</u>	<u>30</u>	<u>43</u>	<u>41</u>	<u>57</u>	<u>42</u>	<u>32</u>	<u>30</u>
Subtotal Summer II	343	210	223	250	250	361	355	180	333
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	3	0	2	2	2	2	2	2
PROFESSIONAL	9,346	9,724	9,856	9,114	9,091	8,821	8,819	8,840	9,076
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	3	326	2	290	0	131
PROFESSIONAL	<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>	<u>2,386</u>	<u>1,749</u>
Subtotal Fall	11,146	11,700	11,898	11,069	11,130	11,166	11,163	11,228	10,958
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	7	0	7	7	6	6	0	6
PROFESSIONAL	8,596	8,500	9,065	8,149	8,153	7,879	7,745	7,908	8,343
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	358	0	303	2	145
PROFESSIONAL	<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>	<u>2,140</u>	<u>1,435</u>
Subtotal Spring	10,159	10,302	10,904	9,976	10,064	10,024	9,876	10,050	9,929
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	12	0	20	12	18	20	14	20
PROFESSIONAL	1,369	1,327	1,558	1,376	1,321	1,365	1,370	1,459	1,395
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	8	0	6	32	6	35	12	20
PROFESSIONAL	<u>210</u>	<u>195</u>	<u>288</u>	<u>315</u>	<u>173</u>	<u>363</u>	<u>294</u>	<u>324</u>	<u>208</u>
Subtotal Summer I	1,579	1,542	1,846	1,717	1,538	1,752	1,719	1,809	1,643

## IUPUI - Credit Hour History

<b>LIBERAL ARTS</b>	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	Budget	2016-17 Actual	2017-18 Budget	2017-18 Actual	2018-19 Budget	2018-19 Actual	2019-20 Budget	2019-20 Actual	2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	109,500	109,320	110,522	104,928	104,820	97,449	93,600	96,272	92,100
GRADUATE	3,500	3,131	3,073	2,880	2,886	2,843	2,849	2,762	2,580
PROFESSIONAL	0	9	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	6,600	6,973	7,057	7,356	7,545	7,616	8,404	7,173	5,625
GRADUATE	1,400	1,310	1,348	1,213	1,249	1,148	1,144	898	695
PROFESSIONAL	0	11	0	6	0	9	3	12	0
TOTAL	121,000	120,754	122,000	116,383	116,500	109,065	106,000	107,117	101,000
<b>SUMMER II</b>									
2016-17									
RESIDENT									
UNDERGRADUATE	3,800	3,273	3,627	2,812	2,990	2,820	2,900	2,349	2,100
GRADUATE	225	202	154	87	39	170	154	144	130
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	300	187	197	184	190	219	254	207	150
GRADUATE	45	24	27	45	39	42	32	25	15
PROFESSIONAL	0	3	0	0	0	6	0	6	0
Subtotal Summer II	4,370	3,689	4,005	3,128	3,258	3,257	3,340	2,731	2,395
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	52,000	52,978	52,978	51,290	51,030	46,465	45,000	46,092	44,000
GRADUATE	1,600	1,484	1,490	1,307	1,318	1,331	1,337	1,250	1,200
PROFESSIONAL	0	6	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	3,200	3,463	3,463	3,478	3,730	3,633	4,000	3,451	2,700
GRADUATE	700	649	654	627	660	593	596	406	300
PROFESSIONAL	0	5	0	3	0	3	3	3	0
Subtotal Fall	57,500	58,585	58,585	56,705	56,738	52,025	50,936	51,202	48,200
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	48,000	49,038	49,038	46,243	47,000	43,689	42,000	43,733	42,500
GRADUATE	1,400	1,249	1,249	1,313	1,340	1,179	1,172	1,167	1,100
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	2,700	2,980	2,980	3,268	3,300	3,396	3,800	3,176	2,500
GRADUATE	600	602	605	508	514	476	484	448	350
PROFESSIONAL	0	3	0	3	0	0	0	0	0
Subtotal Spring	52,700	53,872	53,872	51,335	52,154	48,740	47,456	48,524	46,450
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	5,700	4,031	4,879	4,583	3,800	4,475	3,700	4,098	3,500
GRADUATE	275	196	180	173	189	163	186	201	150
PROFESSIONAL	0	3	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	400	343	417	426	325	368	350	339	275
GRADUATE	55	35	62	33	36	37	32	19	30
PROFESSIONAL	0	0	0	0	0	0	0	3	0
Subtotal Summer I	6,430	4,608	5,538	5,215	4,350	5,043	4,268	4,660	3,955

\* 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

<b>MEDICINE</b>	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	8,402	7,341	7,647	7,377	10,908	8,254	11,016	8,356	10,185
GRADUATE	3,715	3,565	4,349	3,998	4,681	4,053	4,347	4,105	4,540
PROFESSIONAL	46,204	47,751	47,555	46,532	47,415	48,184	48,521	49,024	49,148
NON-RESIDENT									
UNDERGRADUATE	1,816	1,753	1,557	1,610	364	1,734	558	1,517	446
GRADUATE	3,312	2,832	2,650	3,656	4,766	4,318	4,043	4,942	4,830
PROFESSIONAL	<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>	<u>13,044</u>	<u>13,232</u>
TOTAL	74,882	77,167	76,953	77,228	82,292	79,936	82,093	80,988	82,381
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	1,038	701	568	550	869	600	744	570	688
GRADUATE	316	106	323	96	292	112	263	132	93
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	336	150	398	168	52	82	0	36	35
GRADUATE	333	87	399	47	446	61	193	82	48
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	2,023	1,044	1,688	861	1,659	855	1,200	820	864
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	3,199	3,114	3,244	3,056	4,715	3,522	4,681	3,821	4,469
GRADUATE	1,886	1,753	1,847	1,764	1,808	1,502	1,596	1,471	1,680
PROFESSIONAL	18,856	18,115	18,355	19,293	20,752	19,830	20,309	20,047	20,041
NON-RESIDENT									
UNDERGRADUATE	461	555	570	628	126	824	243	711	205
GRADUATE	1,443	1,173	1,072	1,547	1,867	1,708	1,762	2,057	1,918
PROFESSIONAL	<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>	<u>5,485</u>	<u>5,060</u>
Subtotal Fall	30,692	29,902	30,089	32,048	35,445	32,877	34,240	33,592	33,373
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	3,344	2,999	3,142	3,192	4,653	3,507	4,674	3,423	4,470
GRADUATE	1,045	1,127	1,292	1,195	1,438	1,472	1,522	1,474	1,625
PROFESSIONAL	20,448	23,192	22,312	20,855	22,478	21,910	23,844	22,173	23,785
NON-RESIDENT									
UNDERGRADUATE	753	824	521	710	158	756	245	667	168
GRADUATE	1,134	976	834	1,290	1,542	1,576	1,445	1,819	1,816
PROFESSIONAL	<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>	<u>5,939</u>	<u>6,544</u>
Subtotal Spring	32,014	35,979	34,747	33,509	36,821	35,095	38,233	35,495	38,408
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	821	527	693	579	671	625	917	542	558
GRADUATE	468	579	887	943	1,143	967	966	1,028	1,142
PROFESSIONAL	6,900	6,444	6,888	6,384	4,185	6,444	4,368	6,804	5,322
NON-RESIDENT									
UNDERGRADUATE	266	224	68	104	28	72	70	103	38
GRADUATE	402	596	345	772	911	973	643	984	1,048
PROFESSIONAL	<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>	<u>1,620</u>	<u>1,628</u>
Subtotal Summer I	10,153	10,242	10,429	10,810	8,367	11,109	8,420	11,081	9,736

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

## IUPUI - Credit Hour History

<b>NURSING</b>	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	22,464	21,000	22,336	21,042	22,101	21,566	22,663	21,882	22,708
GRADUATE	5,048	4,426	4,726	5,250	5,437	5,908	5,678	6,066	5,641
PROFESSIONAL	719	0	387	0	280	0	252	0	308
NON-RESIDENT									
UNDERGRADUATE	457	696	659	752	771	767	735	1,046	930
GRADUATE	151	186	153	262	314	214	183	268	231
PROFESSIONAL	67	0	75	0	54	0	78	0	27
TOTAL	28,906	26,308	28,336	27,306	28,957	28,455	29,589	29,262	29,845
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	1,307	1,052	1,041	973	0	921	1,242	1,240	877
GRADUATE	0	3	0	5	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	26	32	25	33	0	28	34	34	32
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	1,333	1,087	1,066	1,011	0	949	1,276	1,274	909
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	8,988	9,013	9,611	8,927	9,434	9,222	9,738	9,268	9,691
GRADUATE	2,253	1,829	1,876	2,237	2,367	2,468	2,407	2,536	2,420
PROFESSIONAL	249	0	148	0	141	0	100	0	122
NON-RESIDENT									
UNDERGRADUATE	183	293	313	343	393	310	303	409	400
GRADUATE	34	76	49	84	48	100	60	96	104
PROFESSIONAL	28	0	20	0	27	0	30	0	9
Subtotal Fall	11,735	11,211	12,017	11,591	12,410	12,100	12,638	12,309	12,746
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	9,837	9,393	9,938	9,423	9,814	9,669	10,039	9,293	9,807
GRADUATE	1,910	1,695	1,730	2,005	2,099	2,342	2,284	2,350	2,304
PROFESSIONAL	360	0	151	0	114	0	104	0	125
NON-RESIDENT									
UNDERGRADUATE	200	308	274	336	303	348	352	505	405
GRADUATE	57	79	45	105	182	78	71	111	99
PROFESSIONAL	28	0	31	0	22	0	28	0	9
Subtotal Spring	12,392	11,475	12,169	11,869	12,534	12,437	12,878	12,259	12,749
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	2,332	1,542	1,746	1,719	2,853	1,754	1,644	2,081	2,333
GRADUATE	885	899	1,120	1,003	971	1,098	987	1,180	917
PROFESSIONAL	110	0	88	0	25	0	48	0	61
NON-RESIDENT									
UNDERGRADUATE	48	63	47	40	75	81	46	98	93
GRADUATE	60	31	59	73	84	36	52	61	28
PROFESSIONAL	11	0	24	0	5	0	20	0	9
Subtotal Summer I	3,446	2,535	3,084	2,835	4,013	2,969	2,797	3,420	3,441

## IUPUI - Credit Hour History

<b>OTHER ACADEMIC</b>	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	Budget	2016-17 Actual	2017-18 Budget	2017-18 Actual	2018-19 Budget	2018-19 Actual	2019-20 Budget	2019-20 Actual	2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	135	6,000	2,613	5,720	5,737	6,298
GRADUATE	0	0	0	0	0	3	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	3	0	29	0	96	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	138	6,000	2,645	5,720	5,833	6,298
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	30	0
GRADUATE	0	0	0	0	0	3	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	3	0	30	0
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	21	3,000	1,030	2,480	2613	3015
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	2	0	42	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	21	3,000	1,032	2,480	2655	3015
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	90	3,000	1,559	3,240	3031	3283
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	3	0	27	0	54	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	93	3,000	1,586	3,240	3,085	3,283
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	24	0	24	0	63	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	24	0	24	0	63	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
<b>TOTAL YEAR</b>									
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
<b>SUMMER II</b>									
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
<b>FALL</b>									
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
<b>SPRING</b>									
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
<b>SUMMER I</b>									
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

<b>PHILANTHROPY</b>	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	1,395	1,479	1,561	1,464	1,605	1,337	1,349	1,210	1,064
GRADUATE	731	679	716	859	898	958	959	907	756
PROFESSIONAL	0	0	0	0	0	0	0	3	3
NON-RESIDENT									
UNDERGRADUATE	42	57	54	21	27	42	39	78	39
GRADUATE	672	771	871	834	939	980	960	837	725
PROFESSIONAL	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,840</b>	<b>2,986</b>	<b>3,202</b>	<b>3,178</b>	<b>3,469</b>	<b>3,317</b>	<b>3,307</b>	<b>3,035</b>	<b>2,587</b>
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	81	54	58	66	66	51	52	73	65
GRADUATE	0	0	0	3	3	21	21	0	3
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	3	3.5	0	0	6	6	3	3
GRADUATE	0	0	0	3	3	41	43	6	36
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	81	57	62	72	72	119	122	82	107
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	630	717	767	750	807	582	584	573	457
GRADUATE	293	290	330	373	409	388	395	410	356
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	6	33	30	15	15	15	15	27	18
GRADUATE	273	329	376	376	429	409	425	364	302
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	1202	1369	1502	1514	1660	1394	1419	1374	1133
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	639	636	675	606	660	671	671	564	523
GRADUATE	309	272	305	348	390	404	412	303	266
PROFESSIONAL	0	0	0	0	0	0	0	3	3
NON-RESIDENT									
UNDERGRADUATE	30	15	17	6	6	18	18	48	15
GRADUATE	297	361	412	352	408	376	391	304	260
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	1,275	1,284	1408	1312	1464	1469	1492	1,222	1,067
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	45	72	61	42	72	33	42	0	19
GRADUATE	129	117	82	135	96	145	131	194	131
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	6	6	4	0	6	3	0	0	3
GRADUATE	102	81	84	103	99	154	101	163	127
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	282	276	231	280	273	335	274	357	280

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

## IUPUI - Credit Hour History

<b>PUBLIC HEALTH</b>	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	8,963	9,770	10,488	10,051	10,765	10,974	11,499	12,025	12,771
GRADUATE	5,251	4,245	4,644	4,712	4,788	5,033	4,938	4,884	5,003
PROFESSIONAL	0	4	0	27	0	6	0	0	0
NON-RESIDENT									
UNDERGRADUATE	303	606	531	534	623	432	675	687	442
GRADUATE	1,009	1,367	1,347	1,256	1,307	1,247	1,344	1,300	1,294
PROFESSIONAL	0	6	0	0	0	9	0	9	0
<b>TOTAL</b>	<b>15,526</b>	<b>15,998</b>	<b>17,010</b>	<b>16,580</b>	<b>17,483</b>	<b>17,701</b>	<b>18,456</b>	<b>18,905</b>	<b>19,510</b>
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	141	69	69	39	65	15	0	91	45
GRADUATE	307	195	231	200	210	139	129	222	129
PROFESSIONAL	0	0	0	3	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	10	3	6	3	6	3	0	3	0
GRADUATE	44	72	69	56	60	32	36	41	34
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	502	339	375	301	341	189	165	357	208
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	3,747	4,611	4,851	4,708	5,200	5,080	5,499	5,563	6,075
GRADUATE	2,267	1,726	1,980	1,902	1,996	2,189	2,343	2,055	2,206
PROFESSIONAL	0	3	0	9	0	3	0	0	0
NON-RESIDENT									
UNDERGRADUATE	135	240	207	231	250	189	318	306	221
GRADUATE	461	617	588	499	544	560	573	594	550
PROFESSIONAL	0	6	0	0	0	6	0	3	0
Subtotal Fall	6,610	7,203	7,626	7,349	7,990	8,027	8,733	8,521	9,052
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	4,403	4,724	4,992	4,788	5,100	5,287	5,499	5,858	6,075
GRADUATE	2,041	1,819	1,839	2,042	2,036	2,144	1,856	1,947	2,045
PROFESSIONAL	0	1	0	15	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	147	300	282	261	300	219	318	339	221
GRADUATE	426	587	570	552	584	521	551	520	534
PROFESSIONAL	0	0	0	0	0	0	0	6	0
Subtotal Spring	7,017	7,431	7,683	7,658	8,020	8,171	8,224	8,670	8,875
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	672	366	576	516	400	592	501	513	576
GRADUATE	636	505	594	568	546	561	610	660	623
PROFESSIONAL	0	0	0	0	0	3	0	0	0
NON-RESIDENT									
UNDERGRADUATE	11	63	36	39	67	21	39	39	0
GRADUATE	78	91	120	149	119	134	184	145	176
PROFESSIONAL	0	0	0	0	0	3	0	0	0
Subtotal Summer I	1,397	1,025	1,326	1,272	1,132	1,314	1,334	1,357	1,375

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



## IUPUI - Credit Hour History

<b>SCIENCE</b>	Fiscal Year 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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	145,552	142,786	143,103	139,306	141,572	136,713	133,631	137,778	132,506
GRADUATE	3,467	3,604	3,740	4,097	3,928	3,758	3,931	3,827	3,871
PROFESSIONAL	0	12	0	20	0	15	0	9	0
NON-RESIDENT									
UNDERGRADUATE	8,718	10,227	10,832	11,483	11,806	12,938	14,668	13,253	13,093
GRADUATE	5,096	4,883	4,671	4,491	4,764	4,213	4,074	4,487	3,885
PROFESSIONAL	0	9	0	27	0	36	0	9	0
TOTAL	162,833	161,521	162,346	159,424	162,070	157,673	156,304	159,363	153,355
2016-17									
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	5,794	5,731	5,815	4,728	5,657	4,420	4,342	4,046	4,136
GRADUATE	70	80	82	48	87	52	54	94	48
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	378	317	340	311	371	378	428	385	383
GRADUATE	47	51	50	37	51	23	23	12	19
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	6,289	6,179	6,287	5,124	6,166	4,873	4,847	4,537	4,586
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	69,974	70,183	69,117	69,229	68,426	69,650	67,863	69,228	67,287
GRADUATE	1,692	1,837	1,921	2,044	2,017	1,935	2,005	2,003	1,983
PROFESSIONAL	0	0	0	17	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	4,066	4,876	4,910	5,303	5,350	6,316	7,108	6,603	6,523
GRADUATE	2,801	2,529	2,416	2,400	2,464	2,217	2,155	2,250	1,949
PROFESSIONAL	0	0	0	9	0	0	0	0	0
Subtotal Fall	78,533	79,425	78,364	79,002	78,257	80,118	79,131	80,084	77,742
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	61,344	60,531	60,238	59,465	59,635	56,986	55,634	57,276	55,525
GRADUATE	1,605	1,546	1,602	1,844	1,682	1,662	1,712	1,582	1,683
PROFESSIONAL	0	12	0	3	0	9	0	9	0
NON-RESIDENT									
UNDERGRADUATE	3,503	4,583	4,918	5,352	5,361	5,771	6,547	5,443	5,713
GRADUATE	2,071	2,141	2,089	1,951	2,131	1,833	1,794	2,074	1,811
PROFESSIONAL	0	9	0	18	0	27	0	9	0
Subtotal Spring	68,523	68,822	68,847	68,633	68,809	66,288	65,687	66,393	64,732
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	8,440	6,341	7,933	5,884	7,854	5,657	5,792	7,228	5,558
GRADUATE	100	141	135	161	142	109	160	148	157
PROFESSIONAL	0	0	0	0	0	6	0	0	0
NON-RESIDENT									
UNDERGRADUATE	771	451	664	517	724	473	585	822	474
GRADUATE	177	162	116	103	118	140	102	151	106
PROFESSIONAL	0	0	0	0	0	9	0	0	0
Subtotal Summer I	9,488	7,095	8,848	6,665	8,838	6,394	6,639	8,349	6,295

## IUPUI - Credit Hour History

<b>SOCIAL WORK</b>	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	7,389	7,209	7,334	7,865	8,280	7,916	8,297	7,999	7,745
GRADUATE	12,910	14,625	13,640	14,251	14,152	15,123	15,334	16,290	15,409
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	78	56	58	164	178	285	200	301	180
GRADUATE	1,898	2,239	1,699	1,907	1,916	2,022	2,102	2,081	1,766
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	22,275	24,129	22,731	24,187	24,526	25,346	25,933	26,671	25,100
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	251	165	189	126	127	153	165	76	40
GRADUATE	1,781	1,430	1,774	912	950	1,085	1,005	1,204	1,090
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	9	6	12	1	0	6	0	0	0
GRADUATE	667	352	475	46	29	35	15	46	30
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	2,708	1,953	2,450	1,085	1,106	1,279	1,185	1,326	1,160
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	3,468	3,136	3,236	3,475	3,662	3,625	3,854	3,741	3,685
GRADUATE	5,090	5,575	5,516	5,463	5,547	5,522	5,750	6,374	5,983
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	30	20	16	64	85	126	100	153	90
GRADUATE	621	659	578	699	698	795	786	788	690
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	9,209	9,389	9,346	9,700	9,992	10,068	10,490	11,056	10,448
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	3,419	3,656	3,720	4,076	4,239	3,956	4,128	3,966	3,920
GRADUATE	4,895	5,671	5,550	5,501	5,633	5,855	6,059	6,242	5,856
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	30	24	30	90	87	147	100	142	90
GRADUATE	577	705	631	681	681	782	786	713	666
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	8,921	10,056	9,931	10,348	10,640	10,740	11,073	11,063	10,532
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	251	252	189	188	252	182	150	216	100
GRADUATE	1,144	1,949	800	2,375	2,022	2,661	2,520	2,470	2,480
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	9	6	0	9	6	6	0	6	0
GRADUATE	33	523	15	481	508	410	515	534	380
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	1,437	2,730	1,004	3,053	2,788	3,259	3,185	3,226	2,960

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

## IUPUI - Credit Hour History

<b>SPEA</b>	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	18,829	17,098	18,341	16,501	16,646	16,491	16,493	14,409	12,963
GRADUATE	3,714	3,705	3,513	3,402	2,638	3,039	2,784	3,570	2,609
PROFESSIONAL	3	2	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	360	578	349	845	974	740	764	685	654
GRADUATE	1,026	378	1,034	300	680	380	658	439	984
PROFESSIONAL	3	0	0	0	0	0	0	0	0
TOTAL	23,935	21,761	23,237	21,048	20,938	20,650	20,699	19,103	17,210
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	626	528	608	401	475	548	547	345	328
GRADUATE	180	315	169	255	179	327	193	168	160
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	15	7	15	19	19	36	36	24	21
GRADUATE	188	38	194	21	79	33	161	51	45
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	1,009	888	986	696	752	944	937	588	554
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	8,654	8,101	8,440	7,923	7,857	7,887	7,884	7,261	6,356
GRADUATE	1,619	1,666	1,536	1,392	1,125	1,379	1,228	1,460	1,162
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	160	201	155	423	433	349	367	326	323
GRADUATE	352	180	345	113	231	157	264	160	350
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	10,785	10,148	10,476	9,851	9,646	9,772	9,743	9,207	8,191
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	8,313	7,887	8,093	7,759	7,732	7,626	7,644	6,443	5,870
GRADUATE	1,486	1,457	1,394	1,416	1,093	1,141	1,104	1,609	1,105
PROFESSIONAL	3	2	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	163	289	158	361	441	322	319	305	281
GRADUATE	362	139	371	139	351	136	136	162	541
PROFESSIONAL	3	0	0	0	0	0	0	0	0
Subtotal Spring	10,330	9,774	10,016	9,675	9,617	9,225	9,203	8,519	7,797
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	1,236	582	1,200	418	582	430	418	360	409
GRADUATE	429	267	414	339	241	192	259	333	182
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	22	81	21	42	81	33	42	30	29
GRADUATE	124	21	124	27	19	54	97	66	48
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	1,811	951	1,759	826	923	709	816	789	668

## IUPUI - Credit Hour History

<b>UNDERGRADUATE EDUCATION</b>	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	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	2,952	2,646	2,758	2,829	2,814	2,871	2,703	2,863	2,709
GRADUATE	0	1	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	180	223	215	274	283	260	244	214	245
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	3,132	2,870	2,973	3,103	3,097	3,131	2,947	3,077	2,954
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	4	4
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	4	4
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	2,539	2,181	2,152	2,404	2,380	2,400	2,398	2480	2399
GRADUATE	0	1	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	134	174	165	228	234	187	184	178	184
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	2,673	2,356	2,317	2,632	2,614	2,587	2,582	2658	2583
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	413	465	606	424	434	320	304	379	304
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	46	49	50	46	49	61	60	36	60
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	459	514	656	470	483	381	364	415	364
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	0	0	0	1	0	151	1	0	2
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	12	0	0	1
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	1	0	163	1	0	3

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

**Comparison of General Fund Income  
Budget and Actual  
FY 2016-17-FY 2020-21**

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

**IUPUI CAMPUS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	169,893	65,055	(125,311)	(303,362)	(496,281)	(446,905)	(615,618)	(822,656)	(704,202)
Instruc Sum I *	40,824,384	37,132,433	41,951,177	39,364,408	38,017,275	39,545,692	36,030,442	39,537,483	35,868,642
Other Sum I *	1,930,477	1,967,719	1,998,223	2,088,469	1,882,940	2,143,642	2,062,085	2,172,452	1,995,955
Instruc Sum II *	-	1,729,353	-	321,940	991,581	41,190	-	-	-
Other Sum II *	-	-	-	-	-	-	-	18,000	-
Instruc Fall	157,492,292	160,489,267	164,822,555	165,814,489	173,394,626	169,585,531	174,265,512	173,862,409	171,957,635
Other Fall	9,063,899	9,594,114	10,156,035	9,674,361	11,092,085	11,386,179	10,787,299	11,226,031	10,528,078
Instruc Spring	146,970,855	152,075,119	156,592,548	156,500,347	164,325,366	161,870,363	166,792,314	165,843,755	165,673,699
Other Spring	8,798,896	9,200,286	9,786,299	9,383,824	10,702,613	10,755,176	10,184,859	10,322,255	9,902,579
Distance Ed	64,453	85,638	-	-	-	-	-	-	-
Student Fees Total	365,315,149	372,338,983	385,181,526	382,844,476	399,910,205	394,880,868	399,506,893	402,159,730	395,222,386
State Appropriation	237,620,444	237,479,256	241,325,595	244,175,593	246,549,060	246,549,060	248,882,933	248,882,933	239,194,674
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	2,248	-	-	-
Investments	1,878,328	16,599	1,962,191	2,224,783	305,000	11,541	5,000	11,047	5,000
Gifts	1,552,251	3,400,452	1,771,221	1,649,707	3,723,038	4,040,195	4,334,777	4,361,971	5,254,166
Sales & Service	13,160,403	12,420,210	11,397,669	10,395,035	11,372,636	10,220,553	11,258,441	7,645,203	7,940,688
Other Revenue	4,104,022	5,133,524	3,682,318	5,342,237	4,061,242	6,134,916	3,520,354	5,513,239	3,322,073
Cost Rec Inc	260,000	267,325	260,000	281,001	245,000	277,681	245,000	190,023	245,000
Other Revenue Total	20,955,004	21,238,110	19,073,399	19,892,764	19,687,506	20,687,134	19,363,572	17,721,483	16,766,927
Indirect Cost Income	50,029,579	55,926,482	51,467,576	59,928,219	53,955,675	67,248,688	66,089,574	69,213,322	67,943,074
Assessments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	(0)	-	-	-	-	-
<b>INCOME TOTAL</b>	<b>673,920,176</b>	<b>686,982,831</b>	<b>697,048,096</b>	<b>706,841,051</b>	<b>720,121,856</b>	<b>729,365,750</b>	<b>733,842,972</b>	<b>737,977,467</b>	<b>719,127,061</b>

\* 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

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

**ACADEMIC SUPPORT \*\***

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	545,700	531,962	328,000	771,582	347,800	431,802	124,600	454,179	124,600
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	8,679	8,679	8,679	1,875	-	3,600	2,825	3,188	2,825
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	17,060	-	5,862	-	5,398	-
Other Fall	22,379	23,223	22,379	5,792	5,042	4,650	5,100	7,350	5,100
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	17,735	18,485	17,735	4,500	-	4,200	5,150	6,600	5,150
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	594,493	582,349	376,793	800,809	352,842	450,114	137,675	476,714	137,675
State Appropriation	11,808,277	11,808,277	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	155,266	138,566	155,300	145,531	147,800	250,007	180,000	172,677	181,000
Sales & Service	561,800	522,835	554,400	537,648	530,200	512,653	529,900	370,637	530,100
Other Revenue	644,950	703,001	981,500	1,098,785	688,802	1,003,540	888,900	1,397,958	865,400
Cost Rec Inc	240,000	232,150	240,000	226,695	225,000	225,603	225,000	137,734	225,000
Other Revenue Total	1,602,016	1,596,553	1,931,200	2,008,658	1,591,802	1,991,803	1,823,800	2,079,006	1,801,500
Indirect Cost Income	30,000	52,519	30,000	50,541	30,000	120,853	30,000	133,918	30,000
Assessments	35,140,558	35,140,558	35,809,168	35,809,168	29,532,676	29,532,676	30,227,813	30,227,813	32,251,204
Transfers	(889,337)	(4,022,537)		(3,377,762)		(2,146,425)		1,554,132	
<b>INCOME TOTAL</b>	<b>48,286,007</b>	<b>45,157,719</b>	<b>49,105,663</b>	<b>47,099,691</b>	<b>42,487,754</b>	<b>41,757,298</b>	<b>45,326,684</b>	<b>46,279,860</b>	<b>47,413,915</b>

\* 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

\*\*\*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

1,299,119

1,385,259

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

**Budget Administration**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	(200,000)	(193,518)	(200,000)	(201,197)	(200,000)
Instruc Sum I *	-	-	-	-	-	92,917	-	198,256	75,339
Other Sum I *	-	-	-	-	-	75	-	8,141	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	2,852,142	4,234,851	2,831,219	4,548,846	6,028,404
Other Fall	-	-	-	-	-	154,852	-	60,341	-
Instruc Spring	-	-	-	-	3,607,612	3,921,585	514,197	4,094,412	4,465,233
Other Spring	-	-	-	-	-	110,933	-	54,255	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	6,259,754	8,321,696	3,145,416	8,763,055	10,368,976
State Appropriation	-	-	-	-	-	-	48,500	48,500	48,500
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	5	-	-	-
Other Revenue	-	-	-	-	-	15,506	-	29,346	-
Cost Rec Inc	-	-	-	-	-	-	-	303	-
Other Revenue Total						15,511	-	29,648	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	-	-	-	-	2,393,849	2,393,849	2,852,601	2,852,601	2,972,924
Transfers	-	-	-	-	-	-	-	(2,291,180)	-
<b>INCOME TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,653,603</b>	<b>10,015,310</b>	<b>3,755,337</b>	<b>9,402,624</b>	<b>11,013,080</b>

(715,745)

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

(2,291,180)

(2,377,320)



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

**BUSINESS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	15,000	(2,753)	(2,500)	17,696	8,000	9,129	2,500	9,557	8,000
Instruc Sum I *	3,913,663	3,205,810	5,181,097	3,337,015	4,748,276	2,941,814	2,264,915	2,237,167	2,526,510
Other Sum I *	171,018	181,727	176,518	143,234	150,000	145,731	152,750	153,405	111,450
Instruc Sum II *	-	216,299	-	282,625	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	10,329,572	10,067,987	10,519,158	10,387,800	10,758,957	10,220,047	10,130,220	9,615,102	9,372,725
Other Fall	688,349	730,655	744,185	687,951	730,000	686,184	701,350	681,926	703,986
Instruc Spring	9,880,708	10,075,994	9,648,241	10,765,612	9,904,570	10,629,451	11,850,144	11,461,414	10,466,388
Other Spring	660,913	704,891	672,913	670,201	669,600	664,977	679,350	696,447	706,689
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	25,659,223	25,180,610	26,939,612	26,292,132	26,969,403	25,297,334	25,781,229	24,855,017	23,895,748
State Appropriation	2,122,217	2,122,217	2,153,009	2,153,009	2,167,967	2,167,967	2,441,865	2,441,865	2,441,865
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	40,000	6,714	38,714	4,966	-	55,968	-	100	-
Sales & Service	20,500	34,345	27,000	31,295	30,000	44,625	-	-	-
Other Revenue	153,500	93,670	38,000	40,536	41,000	155,888	40,000	22,950	50,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	214,000	134,729	103,714	76,797	71,000	256,480	40,000	23,050	50,000
Indirect Cost Income	-	-	-	7,631	-	13,864	7,500	5,758	5,000
Assessments	(9,582,752)	(9,582,752)	(9,495,296)	(9,495,296)	(9,616,254)	(9,616,254)	(9,628,170)	(9,628,170)	(9,072,042)
Transfers	-	-	-	4,635	-	25,927	-	64,907	-
<b>INCOME TOTAL</b>	<b>18,412,688</b>	<b>17,846,113</b>	<b>19,704,039</b>	<b>19,038,909</b>	<b>19,595,116</b>	<b>18,145,318</b>	<b>18,645,424</b>	<b>17,762,428</b>	<b>17,323,571</b>

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

3,000

3,000

3,000

3,000

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

**COLUMBUS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	21,850	9,211	15,960	38,317	1,800	28,883	27,000	30,120	21,533
Instruc Sum I *	1,111,511	1,103,558	1,155,481	1,008,956	1,051,676	1,083,714	982,528	859,682	852,789
Other Sum I *	71,873	109,069	74,328	128,667	77,835	159,747	117,305	112,414	119,840
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	5,268,708	4,857,335	4,987,491	4,942,397	5,158,646	4,818,635	4,971,730	4,866,850	4,544,155
Other Fall	412,574	450,043	451,105	486,226	515,083	480,838	489,395	567,871	552,996
Instruc Spring	4,856,835	4,410,556	4,522,186	4,311,031	4,470,824	4,225,253	4,406,270	4,148,985	3,907,939
Other Spring	352,205	432,461	429,520	460,336	482,560	380,784	449,393	475,338	457,102
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	12,095,556	11,372,233	11,636,071	11,375,930	11,758,424	11,177,854	11,443,621	11,061,259	10,456,354
State Appropriation	5,160,604	5,160,604	5,249,598	5,249,598	5,292,847	5,292,847	5,448,255	5,448,255	5,448,255
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	44,885	1,630		60,398	50,000	65,601	80,000	129,436	212,857
Sales & Service	650	43	1,600	6,048	5,000	(10,987)	2,500	4,660	4,500
Other Revenue	425,476	477,488	446,341	428,083	371,260	378,672	328,344	368,576	25,415
Cost Rec Inc	-	1,249	-	1,134		1,631		963	
Other Revenue Total	471,011	480,411	447,941	495,664	426,260	434,917	410,844	503,635	242,772
Indirect Cost Income	-	854	1,200	4,366	-	9,568	-	854	-
Assessments	(2,977,861)	(2,977,861)	(2,789,945)	(2,789,945)	(2,874,809)	(2,874,809)	(2,930,076)	(2,930,076)	(2,697,718)
Transfers	53,816	(267,082)		(295,366)		(269,787)		(225,049)	
<b>INCOME TOTAL</b>	<b>14,803,126</b>	<b>13,769,159</b>	<b>14,598,681</b>	<b>14,040,247</b>	<b>14,659,538</b>	<b>13,770,590</b>	<b>14,429,460</b>	<b>13,858,877</b>	<b>13,388,996</b>

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

53,816

56,816

56,816

(60,667)

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

**DENTISTRY**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	200,000	250,072	240,000	81,777	103,000	45,727	93,000	73,965	93,000
Instruc Sum I *	1,202,896	1,287,260	1,231,988	1,429,499	1,369,072	1,482,066	1,326,793	1,865,562	1,450,785
Other Sum I *	23,166	23,291	23,166	941	28,166	1,498	-	839	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	12,480,814	12,169,433	13,133,604	13,560,914	14,679,822	14,208,901	15,257,780	15,355,156	15,670,593
Other Fall	45,893	46,268	45,893	76,456	201,379	289,584	175,026	124,449	40,750
Instruc Spring	12,921,737	12,422,570	13,718,388	14,118,863	15,125,202	14,806,779	15,829,501	15,818,502	16,131,377
Other Spring	45,549	45,924	45,549	51,786	186,623	250,325	144,228	112,492	37,500
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	26,920,055	26,244,818	28,438,588	29,320,235	31,693,264	31,084,881	32,826,328	33,350,966	33,424,005
State Appropriation	14,354,799	14,354,799	14,534,234	14,534,234	16,103,560	16,103,560	16,250,696	16,250,696	16,250,696
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	193	-	177	-	76	-	89	-
Gifts	172,900	178,660	347,500	394,824	272,700	693,460	262,700	85,943	500,000
Sales & Service	11,126,950	10,649,903	10,330,744	9,041,331	10,331,700	8,681,366	9,478,000	6,597,494	4,335,500
Other Revenue	596,483	733,008	746,736	784,337	850,610	1,058,981	727,400	1,011,890	777,400
Cost Rec Inc	-	157	-	-	-	-	-	-	-
Other Revenue Total	11,896,333	11,561,922	11,424,980	10,220,670	11,455,010	10,433,883	10,468,100	7,695,416	5,612,900
Indirect Cost Income	800,000	766,369	750,000	693,201	750,000	744,777	750,000	702,014	750,000
Assessments	(9,599,076)	(9,599,076)	(9,175,542)	(9,175,542)	(10,176,982)	(10,176,982)	(10,125,824)	(10,125,824)	(9,387,511)
Transfers	(977,498)	(1,052,923)		(999,307)		(988,770)		(999,973)	
<b>INCOME TOTAL</b>	<b>43,394,613</b>	<b>42,275,909</b>	<b>44,994,762</b>	<b>44,593,491</b>	<b>48,847,354</b>	<b>47,201,348</b>	<b>49,191,802</b>	<b>46,873,295</b>	<b>45,672,592</b>

\* 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 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	12,000	15,559	11,000	22,081	12,000	7,991	22,500	12,288	22,500
Instruc Sum I *	1,155,204	1,027,475	1,149,986	899,915	1,086,676	871,639	973,998	962,412	898,126
Other Sum I *	79,630	78,773	77,430	60,307	66,800	57,136	62,010	23,506	56,500
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,118,296	3,138,191	3,032,374	2,948,183	3,086,987	2,840,727	2,996,439	2,729,480	2,772,012
Other Fall	164,967	213,715	206,367	171,223	171,000	191,662	189,946	202,026	196,000
Instruc Spring	3,115,894	3,023,915	2,907,724	2,964,190	3,078,551	2,829,178	2,865,508	2,725,880	2,824,769
Other Spring	163,038	170,191	172,551	167,420	164,250	180,233	178,753	173,028	173,600
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	7,809,029	7,667,819	7,557,432	7,233,320	7,666,264	6,978,567	7,289,154	6,828,621	6,943,507
State Appropriation	3,693,215	3,693,215	3,706,942	3,706,942	3,713,555	3,713,555	3,758,799	3,758,799	3,758,799
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	11,353	-	4,117	-	-	-	9,000	-
Sales & Service	-	598	-	-	-	-	-	-	-
Other Revenue	5,000	392	250	705	350	593	-	352	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	5,000	12,343	250	4,821	350	593	-	9,352	-
Indirect Cost Income	231,750	325,840	370,000	442,465	450,000	375,917	450,000	348,032	350,000
Assessments	(4,198,023)	(4,198,023)	(4,211,996)	(4,211,996)	(4,111,748)	(4,111,748)	(4,149,479)	(4,149,479)	(3,973,075)
Transfers	-	-	-	(39,500)	-	(61,251)	-	(8,910)	-
<b>INCOME TOTAL</b>	<b>7,540,971</b>	<b>7,541,186</b>	<b>7,333,846</b>	<b>7,136,053</b>	<b>7,629,639</b>	<b>6,895,633</b>	<b>7,259,692</b>	<b>6,786,416</b>	<b>6,990,449</b>

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

(88,782)

(88,782)

(88,782)

(88,782)

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

**ENGINEERING & TECHNOLOGY \*\***

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	(16,203)		5,034	-	793	-	2,950	-
Instruc Sum I *	2,117,507	2,006,040	1,537,118	2,021,699	1,950,210	1,966,715	1,914,125	1,536,125	1,933,074
Other Sum I *	164,240	216,178	203,240	224,906	206,000	218,240	204,950	252,204	204,013
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	13,112,837	13,878,854	13,890,243	14,459,193	14,565,069	14,357,812	14,658,325	14,513,529	13,851,015
Other Fall	1,468,925	1,710,725	1,728,925	1,641,152	1,646,000	1,644,790	1,638,750	1,694,677	1,639,063
Instruc Spring	12,623,799	13,393,814	13,521,908	13,558,217	13,583,147	13,888,129	14,120,655	13,188,982	12,677,167
Other Spring	1,427,769	1,566,808	1,579,769	1,530,826	1,549,000	1,559,484	1,552,750	1,540,414	1,548,063
Distance Ed	6,000	22,307			-	-	-	-	-
Student Fees Total	30,921,077	32,778,524	32,461,203	33,441,027	33,499,426	33,635,964	34,089,555	32,728,881	31,852,395
State Appropriation	10,010,883	10,010,883	10,090,211	10,090,211	10,128,654	10,128,654	10,391,527	10,391,527	10,391,527
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	23,979	-	11,923	-	26,987	-	62,615	-
Sales & Service	-	5,083	-	5,600	-	2,915	-	(200)	-
Other Revenue	-	70,805	-	111,349	40,000	119,109	40,000	52,869	40,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	99,866	-	128,872	40,000	149,011	40,000	115,283	40,000
Indirect Cost Income	1,300,000	1,547,253	1,500,000	1,210,145	1,200,000	1,304,973	1,400,000	1,558,677	1,500,000
Assessments	(14,145,438)	(14,145,438)	(14,646,910)	(14,646,910)	(15,217,104)	(15,217,104)	(15,677,851)	(15,677,851)	(15,220,139)
Transfers	-	-	-	338,992	-	312,651	-	481,034	-
<b>INCOME TOTAL</b>	<b>28,086,522</b>	<b>30,590,345</b>	<b>29,406,874</b>	<b>30,562,338</b>	<b>29,631,414</b>	<b>30,314,149</b>	<b>30,224,299</b>	<b>29,597,552</b>	<b>28,544,851</b>

\* 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)

(18,932)

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

**EXECUTIVE MANAGEMENT**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	122,555	-	124,524	-	126,304	-	135,866	-	140,429
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	506,465	-	514,600	-	521,950	-	525,219	-	538,905
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	499,125	-	507,142	-	514,386	-	524,141	-	537,226
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	1,128,145	-	1,146,266	-	1,162,640	-	1,185,226	-	1,216,560
State Appropriation	9,460,573	9,460,573	10,460,573	10,460,573	11,460,573	11,460,573	12,460,573	12,460,573	5,228,662
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	300,000	-	300,000	-	300,000	-	-	-	-
Gifts	-	1,000	-	3,267	-	2,250	-	2,210	-
Sales & Service	-	10,782	-	10,360	-	5,375	-	-	-
Other Revenue	356,000	401,915	25,000	59,916	25,000	45,099	-	540	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	656,000	413,697	325,000	73,543	325,000	52,724	-	2,750	-
Indirect Cost Income	-	28,754	-	75,891	-	69,826	-	64,488	-
Assessments	18,124,231	18,124,231	17,686,036	17,686,036	17,729,657	17,729,657	17,830,862	17,830,862	17,032,729
Transfers	(564,208)	417,637		(379,334)		1,134,158		1,731,310	
<b>INCOME TOTAL</b>	<b>28,804,741</b>	<b>28,444,892</b>	<b>29,170,184</b>	<b>27,916,709</b>	<b>30,139,179</b>	<b>30,446,939</b>	<b>30,660,148</b>	<b>32,089,983</b>	<b>22,661,438</b>

\* 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 Internal affairs and is now a part of Executive management (47,691) (816,513) (816,513)

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

**EXTERNAL AFFAIRS\*\***

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	-	450	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	(900)	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	(450)	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	13,922	907	1,808	-	57	-	-	-
Sales & Service	-	(648)	-	52,250	-	(697)	-	-	-
Other Revenue	294,100	49,303	155,600	89,976	215,600	40,935	25,000	6,820	5,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	294,100	62,577	156,507	144,035	215,600	40,295	25,000	6,820	5,000
Indirect Cost Income	18,750	63,071	50,000	58,659	40,000	44,053	40,000	59,963	20,000
Assessments	4,968,803	4,968,803	3,189,880	3,189,880	1,743,806	1,743,806	1,775,815	1,775,815	1,634,128
Transfers	9,519	381,039							
<b>INCOME TOTAL</b>	<b>5,291,172</b>	<b>5,475,040</b>	<b>3,396,387</b>	<b>3,753,438</b>	<b>1,999,406</b>	<b>1,974,218</b>	<b>1,840,815</b>	<b>2,020,121</b>	<b>1,659,128</b>

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

146,064

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

360,864

177,522

\*\*\*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

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\*\*\*\*\*Beginning FY 2018-19 CTSL Moved from External affairs to undergraduate education

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

**FACILITIES DEBT SERVICE**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	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	18,748,451	18,607,264	19,093,209	19,093,207	16,572,583	16,572,583	14,056,960	14,056,960	17,562,854
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>INCOME TOTAL</b>	<b>18,748,451</b>	<b>18,607,264</b>	<b>19,093,209</b>	<b>19,093,207</b>	<b>16,572,583</b>	<b>16,572,583</b>	<b>14,056,960</b>	<b>14,056,960</b>	<b>17,562,854</b>

\* 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 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	5,314	-	5,104	-	4,498	-	3,941	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	34,000	74,870	34,000	77,287	34,000	58,397	34,000	16,655	34,000
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	133,000	155,946	133,000	157,563	133,000	124,468	115,500	123,613	115,500
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	145,500	161,161	145,500	156,417	145,500	155,857	129,630	148,466	129,630
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	312,500	397,290	312,500	396,371	312,500	343,220	279,130	292,675	279,130
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	9,720	-	32,500	-
Sales & Service	127,000	40,157	127,000	29,061	127,000	57,125	135,000	37,549	135,000
Other Revenue	1,103,000	1,291,757	1,103,000	1,754,243	1,103,000	1,683,278	728,000	1,537,252	728,000
Cost Rec Inc	20,000	33,768	20,000	53,172	20,000	50,447	20,000	17,484	20,000
Other Revenue Total	1,250,000	1,365,681	1,250,000	1,836,476	1,250,000	1,800,571	883,000	1,624,785	883,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	9,093,918	9,093,918	8,027,426	8,027,426	7,661,763	7,661,763	7,704,150	7,704,150	7,225,349
Transfers	20,921	211,208							
<b>INCOME TOTAL</b>	<b>10,677,339</b>	<b>11,068,097</b>	<b>9,589,926</b>	<b>10,697,090</b>	<b>9,224,263</b>	<b>9,973,257</b>	<b>8,866,280</b>	<b>8,880,997</b>	<b>8,387,479</b>

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

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

**HERRON**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	10,200	(4,340)	-	(737)	-	-	-	497	-
Instruc Sum I *	416,765	278,683	332,793	274,948	287,813	223,964	229,279	173,962	249,800
Other Sum I *	43,273	52,454	37,498	40,372	53,479	39,950	44,741	20,886	39,700
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,652,439	3,242,898	3,335,365	3,053,627	3,193,459	3,078,050	3,169,323	3,041,992	3,092,050
Other Fall	722,492	669,182	726,890	673,495	687,071	697,485	696,444	667,952	668,088
Instruc Spring	3,481,579	3,135,680	3,111,010	3,037,948	3,188,981	3,009,349	3,300,001	2,939,364	3,071,391
Other Spring	672,984	642,744	738,761	671,839	684,349	685,453	684,951	527,620	639,777
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	8,999,732	8,017,301	8,282,317	7,751,493	8,095,152	7,734,251	8,124,739	7,372,272	7,760,806
State Appropriation	3,965,303	3,965,303	4,000,952	4,000,952	4,018,239	4,018,239	4,125,070	4,125,070	4,125,070
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	119,000	569,537	-	-	-	1,427	-
Gifts	235,500	542,978	539,200	2,758	425,400	215,009	543,500	917,892	526,474
Sales & Service	600	1,416	350	3,677	1,260	1,663	550	(500)	2,000
Other Revenue	3,500	636	-	-	1,400	4,616	2,200	15,457	2,500
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	239,600	545,031	658,550	575,972	428,060	221,288	546,250	934,275	530,974
Indirect Cost Income	-	-	-	-	-	-	-	410	-
Assessments	(5,541,222)	(5,541,222)	(5,563,905)	(5,563,905)	(5,444,361)	(5,444,361)	(5,624,263)	(5,624,263)	(5,536,037)
Transfers	-	-	-	19,758	-	8,932	-	20,248	-
<b>INCOME TOTAL</b>	<b>7,663,413</b>	<b>7,042,802</b>	<b>7,382,914</b>	<b>6,784,271</b>	<b>7,102,090</b>	<b>6,538,349</b>	<b>7,176,796</b>	<b>6,828,013</b>	<b>6,885,813</b>

\* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.  
56,389

5,000

5,000

5,000

5,000

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

**HEALTH & REHABILITATION SCIENCES**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	39,250	53,716	52,000	42,349	-	-	-	-	-
Instruc Sum I *	1,729,416	1,759,992	1,915,355	1,819,345	-	-	-	-	-
Other Sum I *	6,710	6,710	6,710	31,856	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,160,592	3,346,492	3,641,926	3,725,745	-	-	-	-	-
Other Fall	18,723	18,723	18,723	42,226	-	-	-	-	-
Instruc Spring	3,259,442	3,488,132	3,530,863	3,819,584	-	-	-	-	-
Other Spring	18,637	18,637	18,637	43,025	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	8,232,770	8,692,403	9,184,214	9,524,129	-	-	-	-	-
State Appropriation	3,076,121	3,076,121	3,166,386	3,166,386	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	122	-	1,105	-	-	-	-	-
Sales & Service	-	1,035	-	1,395	-	-	-	-	-
Other Revenue	53,999	232,244	6,960	14,328	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	53,999	233,401	6,960	16,828	-	-	-	-	-
Indirect Cost Income	165,430	286,381	250,000	316,438	-	-	-	-	-
Assessments	(3,464,981)	(3,464,981)	(3,824,548)	(3,824,548)	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>INCOME TOTAL</b>	<b>8,063,339</b>	<b>8,821,281</b>	<b>8,783,012</b>	<b>9,161,820</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

\*\*Beginning FY 2018-19 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**

**HEALTH & HUMAN SCIENCES**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	40,000	19,324	41,000	894	-
Instruc Sum I *	-	-	-	-	3,822,444	3,248,984	3,814,226	3,420,994	2,720,608
Other Sum I *	-	-	-	-	11,700	36,755	9,000	16,542	10,125
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	9,319,004	9,298,768	9,745,858	9,191,257	9,196,098
Other Fall	-	-	-	-	58,000	61,614	38,500	45,023	33,625
Instruc Spring	-	-	-	-	8,980,544	9,532,153	9,620,930	9,128,252	9,082,050
Other Spring	-	-	-	-	57,000	61,349	38,500	39,019	30,625
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	22,288,692	22,258,946	23,308,014	21,841,981	21,073,131
State Appropriation	-	-	-	-	5,687,653	5,687,653	6,160,452	6,160,452	6,160,452
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	15,204	-	9,190	-
Sales & Service	-	-	-	-	6,150	23,910	6,000	5,775	6,000
Other Revenue	-	-	-	-	13,260	45,845	2,000	2,730	2,000
Cost Rec Inc	-	-	-	-	-	-	-	33,540	-
Other Revenue Total	-	-	-	-	19,410	84,960	8,000	51,236	8,000
Indirect Cost Income	-	-	-	-	262,000	540,544	300,000	579,567	350,000
Assessments	-	-	-	-	(11,098,666)	(11,098,666)	(11,376,818)	(11,376,818)	(10,982,166)
Transfers	-	-	-	-	-	-	-	-	-
<b>INCOME TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,159,089</b>	<b>17,586,570</b>	<b>18,399,648</b>	<b>17,253,912</b>	<b>16,609,417</b>

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

113,133

(2,505)

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

**INFORMATICS\*\***

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	2,400	5,583	-	5,999	4,750	(7,722)	4,750	21,349	4,520
Instruc Sum I *	948,691	1,199,740	1,236,271	1,333,225	1,332,250	1,484,344	1,346,708	1,371,937	1,160,320
Other Sum I *	40,095	50,506	47,345	62,241	44,480	55,837	47,750	51,485	48,600
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	4,354,610	4,947,807	5,092,204	5,641,461	5,834,602	5,661,489	5,437,096	5,924,442	5,535,158
Other Fall	208,714	255,209	262,164	283,353	292,131	268,599	263,450	281,115	270,450
Instruc Spring	4,508,287	4,921,466	5,060,028	5,448,462	5,620,806	5,596,628	5,349,462	5,743,443	5,254,456
Other Spring	223,866	242,689	249,686	273,356	281,763	243,074	236,000	254,011	245,700
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	10,286,663	11,623,000	11,947,698	13,048,097	13,410,782	13,302,249	12,685,216	13,647,782	12,519,204
State Appropriation	6,089,210	6,089,210	6,119,026	6,119,026	6,133,429	6,133,429	6,285,847	6,285,847	6,285,847
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	87,418	2,500	500	-	1,738	-	4,884	-
Sales & Service	-	1,522	1,500	3,727	30	157	550	21	550
Other Revenue	-	65	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	89,004	4,000	4,227	30	1,895	550	4,905	550
Indirect Cost Income	232,000	234,864	318,000	377,527	400,160	515,769	649,500	762,351	603,500
Assessments	(4,651,568)	(4,651,568)	(5,236,219)	(5,236,219)	(5,738,433)	(5,738,433)	(6,124,206)	(6,124,206)	(6,093,122)
Transfers	-	-	-	-	-	-	-	-	-
<b>INCOME TOTAL</b>	<b>11,956,305</b>	<b>13,548,711</b>	<b>13,152,505</b>	<b>14,480,855</b>	<b>14,205,968</b>	<b>14,321,366</b>	<b>13,496,907</b>	<b>14,662,324</b>	<b>13,315,979</b>

\* 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

85,646

**GENE  
BUDGET AND A**

**JOURNALISM\*\***

	FY 2016-17		FY 20'
	7/1 Budget	Actual	7/1 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	-	-	-
Other Revenue	-	-	-
Cost Rec Inc	-	-	-
Other Revenue Total	-	-	-
Indirect Cost Income	-	-	-
Assessments	-	-	-
Transfers	-	-	-
<b>INCOME TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are 0

\*\* Beginning Fiscal Year 2014-15 Journalism became a part of Liberal Arts.

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

**LAW**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	(32,962)	-	1,621		1,800	-	(9,279)	-
Instruc Sum I *	1,798,605	1,668,276	2,011,527	1,905,586	1,712,382	2,126,507	2,079,011	2,011,364	1,948,837
Other Sum I *	16,770	16,895	16,770	823	16,770	682	15,375	7,969	10,575
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	10,495,123	11,068,353	11,500,398	10,804,274	10,983,693	11,256,369	11,450,349	11,536,974	11,185,574
Other Fall	90,285	91,910	90,285	106,044	103,419	108,024	87,029	80,845	60,420
Instruc Spring	9,552,396	9,891,175	10,582,862	9,813,053	9,653,318	10,084,265	10,160,801	10,370,543	10,052,979
Other Spring	83,298	84,923	86,423	96,396	92,790	98,962	77,746	72,626	54,020
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	22,036,477	22,788,569	24,288,265	22,727,797	22,562,372	23,676,608	23,870,311	24,071,042	23,312,405
State Appropriation	6,147,190	6,147,190	6,170,038	6,170,038	6,181,046	6,181,046	6,246,110	6,246,110	6,246,110
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	5,000	11,893	5,000	7,230	5,000	11,464	5,000	9,531	5,000
Gifts	572,200	449,447	630,600	623,627	798,600	481,371	954,700	854,072	1,101,875
Sales & Service	41,300	44,723	39,800	56,854	48,550	49,123	44,100	30,152	44,100
Other Revenue	55,000	47,536	52,000	192,306	51,000	137,396	51,000	65,484	51,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	673,500	553,599	727,400	880,017	903,150	679,355	1,054,800	959,239	1,201,975
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	(4,561,010)	(4,561,010)	(4,719,029)	(4,719,029)	(4,674,540)	(4,674,540)	(4,764,234)	(4,764,234)	(4,581,192)
Transfers	-	-	-	-	-	-	-	-	-
<b>INCOME TOTAL</b>	<b>24,296,157</b>	<b>24,933,174</b>	<b>26,466,674</b>	<b>25,060,899</b>	<b>24,972,028</b>	<b>25,867,549</b>	<b>26,406,987</b>	<b>26,514,822</b>	<b>26,179,298</b>

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

4,825

2,076

5,080

2,666

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

**LIBERAL ARTS\*\***

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(45,500)	(36,402)	(43,500)	12,284	1,500	9,868	6,500	73,486	2,000
Instruc Sum I *	3,681,904	2,763,749	3,273,245	2,911,086	2,543,464	2,947,385	2,643,350	2,741,884	2,205,401
Other Sum I *	43,983	40,160	33,983	43,902	28,500	33,144	27,200	36,793	27,025
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	17,864,393	18,264,163	18,595,863	18,124,880	18,419,242	17,168,932	17,415,399	17,077,054	15,804,876
Other Fall	287,009	282,524	217,009	206,577	207,000	203,935	199,100	266,647	269,500
Instruc Spring	16,159,373	16,783,158	16,964,303	16,497,477	16,800,929	16,040,223	15,921,280	16,333,143	15,199,580
Other Spring	253,800	262,052	211,800	196,000	199,600	193,266	190,750	229,306	234,000
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	38,244,962	38,359,404	39,252,703	37,992,205	38,200,235	36,596,754	36,403,579	36,758,314	33,742,382
State Appropriation	8,157,327	8,157,327	8,199,300	8,199,300	8,219,583	8,219,583	8,306,105	8,306,105	8,306,105
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	113	-	-	-	-	-	-	-
Gifts	-	171,908	-	110,047	-	134,023	-	111,050	-
Sales & Service	-	3,748	-	35	-	-	-	-	-
Other Revenue	-	235,290	-	205,804	-	328,488	-	276,476	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	411,060	-	315,886	-	462,511	-	387,526	-
Indirect Cost Income	550,000	347,374	487,500	476,016	506,300	678,243	205,000	491,229	215,000
Assessments	(20,400,188)	(20,400,188)	(20,147,751)	(20,147,751)	(19,770,782)	(19,770,782)	(19,413,825)	(19,413,825)	(18,878,728)
Transfers	144,204	596,806		1,411,187		562,442		558,210	
<b>INCOME TOTAL</b>	<b>26,696,305</b>	<b>27,471,782</b>	<b>27,942,156</b>	<b>28,246,844</b>	<b>27,308,740</b>	<b>26,748,751</b>	<b>25,658,063</b>	<b>27,087,559</b>	<b>23,541,963</b>

\* 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

150,404

153,404

157,204



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

**LIBRARY**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	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	20,000	26,205	21,000	30,323	21,000	38,985	41,250	21,919	8,000
Sales & Service	20,000	22,538	19,000	17,721	19,000	17,459	2,750	1,317	3,000
Other Revenue	50,000	43,690	50,000	36,477	50,000	36,098	47,000	20,810	44,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	90,000	92,432	90,000	84,522	90,000	92,542	91,000	44,047	55,000
Indirect Cost Income	-	2,081	-	5,583	-	3,518	-	13,691	-
Assessments	9,674,659	9,674,659	9,763,010	9,763,010	9,779,566	9,779,566	9,864,289	9,864,289	9,363,476
Transfers	231,191	280,441		369,905		355,799		337,068	
<b>INCOME TOTAL</b>	<b>9,995,850</b>	<b>10,049,613</b>	<b>10,068,010</b>	<b>10,223,019</b>	<b>10,159,566</b>	<b>10,231,425</b>	<b>10,245,289</b>	<b>10,259,094</b>	<b>9,708,476</b>

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

215,000

290,000

290,000

290,000

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

**MEDICINE**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(630,000)	(729,148)	(724,040)	(1,233,806)	(831,104)	(895,924)	(800,141)	(1,337,032)	(828,528)
Instruc Sum I *	10,102,027	10,069,682	10,843,371	10,813,367	8,720,182	11,560,085	8,582,736	11,411,653	10,284,236
Other Sum I *	57,123	72,400	92,333	98,258	64,749	96,588	74,009	89,371	66,670
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	26,654,930	25,619,268	25,897,683	26,704,204	29,764,618	27,650,282	28,637,520	28,452,956	27,741,559
Other Fall	184,348	179,408	168,955	110,778	167,146	287,338	233,030	209,470	135,662
Instruc Spring	23,718,626	25,002,477	24,823,234	25,904,572	28,734,992	27,309,025	29,919,536	28,023,454	30,681,937
Other Spring	160,544	170,102	167,008	132,549	184,416	278,561	169,510	179,002	113,061
Distance Ed	41,453	30,998	-	-	-	-	-	-	-
Student Fees Total	60,289,051	60,415,187	61,268,544	62,529,922	66,804,999	66,285,956	66,816,200	67,028,874	68,194,597
State Appropriation	101,993,919	101,993,919	103,268,844	103,268,844	105,061,552	105,061,552	106,106,990	106,106,990	100,144,748
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	2,248	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	299,500	30,000	30,000	30,000	-	45,308	-	4,000	4,000
Sales & Service	926,751	368,231	-	-	-	6,524	-	38,383	2,349,792
Other Revenue	11,000	25,914	(104,154)	14,315	20,484	154,924	21,605	219,356	82,572
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	1,237,251	424,145	(74,154)	44,315	20,484	209,004	21,605	261,738	2,436,364
Indirect Cost Income	41,500,000	46,297,894	42,294,543	49,748,705	43,751,315	56,126,121	55,289,919	57,730,190	57,789,919
Assessments	(60,150,405)	(60,150,405)	(58,688,199)	(58,688,199)	(58,737,684)	(58,737,684)	(58,391,166)	(58,391,166)	(58,379,650)
Transfers	1,356,595	1,472,538		1,224,987		925,653		499,483	
<b>INCOME TOTAL</b>	<b>146,226,411</b>	<b>150,453,278</b>	<b>149,427,443</b>	<b>158,128,573</b>	<b>158,263,531</b>	<b>169,870,603</b>	<b>171,213,143</b>	<b>173,236,110</b>	<b>171,555,573</b>

\* 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

1,357,865

1,362,865

1,369,595

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

**NURSING**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	11,000	13,107	9,500	18,258	11,500	17,238	18,000	11,287	8,000
Instruc Sum I *	1,731,630	1,323,361	1,631,605	1,440,580	1,558,572	1,503,597	1,589,372	1,851,514	1,708,204
Other Sum I *	537,883	412,508	398,352	423,256	400,968	497,682	502,425	556,537	561,476
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	4,119,902	3,787,169	4,104,187	4,068,567	4,453,349	4,288,618	4,569,745	4,560,590	4,845,847
Other Fall	1,318,509	1,460,022	1,412,408	1,390,068	1,399,339	1,451,078	1,516,315	1,504,942	1,619,268
Instruc Spring	4,304,822	3,814,770	4,086,035	4,071,388	4,505,463	4,356,047	4,675,141	4,580,541	4,798,191
Other Spring	1,446,091	1,518,283	1,534,132	1,466,986	1,458,832	1,539,649	1,571,025	1,549,891	1,630,640
Distance Ed	-	1,787	-	-	-	-	-	-	-
Student Fees Total	13,469,837	12,331,007	13,176,219	12,879,104	13,788,023	13,653,909	14,442,023	14,615,302	15,171,626
State Appropriation	10,448,340	10,448,339	10,524,682	10,524,682	10,561,661	10,561,661	10,684,119	10,684,119	10,684,119
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	210	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	750	-	-	-
Sales & Service	90,000	421,085	47,084	256,651	55,100	565,170	868,945	332,024	340,000
Other Revenue	160,764	139,818	107,725	62,678	146,315	134,500	149,773	40,668	211,771
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	250,764	561,113	154,809	319,330	201,415	700,420	1,018,718	372,692	551,771
Indirect Cost Income	610,000	892,014	750,350	1,023,146	1,049,950	954,064	924,155	839,919	869,950
Assessments	(7,013,609)	(7,013,609)	(7,032,700)	(7,032,700)	(7,161,667)	(7,161,667)	(7,531,497)	(7,531,497)	(7,195,712)
Transfers	(60,751)	50,616		38	(60,751)	5,881		22,947	
<b>INCOME TOTAL</b>	<b>17,704,581</b>	<b>17,269,481</b>	<b>17,512,609</b>	<b>17,713,600</b>	<b>18,378,631</b>	<b>18,714,268</b>	<b>19,476,767</b>	<b>19,003,483</b>	<b>20,021,003</b>

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

(60,751) (60,751) (60,751)

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

**OTHER ACADEMIC**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	(140,771)	-	-	-	-	-
Instruc Sum I *	-	-	-	10,666	-	15,068	-	34,321	-
Other Sum I *	-	-	-	-	-	8,157	39,852	111,696	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	3,283,148	3,439,826	3,137,918	729,000	242,488	615,040	620,186	759,780
Other Fall	-	-	-	-	1,126,691	942,853	501,235	724,576	447,060
Instruc Spring	-	3,109,200	3,512,386	2,657,485	729,000	360,074	803,520	758,778	827,316
Other Spring	-	-	-	-	1,076,961	778,630	433,964	665,451	345,000
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	6,392,348	6,952,212	5,665,297	3,661,652	2,347,270	2,393,611	2,915,008	2,379,156
State Appropriation	-	-	-	2,850,000	2,942,325	2,942,325	2,942,325	2,942,325	2,942,325
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	16,811	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	149,689	50,000	50,380	20,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	149,689	50,000	67,191	20,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	-	-	-	-	(1,444,479)	(1,444,479)	(1,666,460)	(1,666,460)	(1,664,047)
Transfers	-	-	-	-	-	(26,614)	-	(67,096)	-
<b>INCOME TOTAL</b>	<b>-</b>	<b>6,392,348</b>	<b>6,952,212</b>	<b>8,515,297</b>	<b>5,159,498</b>	<b>3,968,191</b>	<b>3,719,476</b>	<b>4,190,968</b>	<b>3,677,434</b>

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

**PHYSICAL EDUCATION**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(3,000)	(3,035)	(3,000)	766	-	-	-	-	-
Instruc Sum I *	1,230,436	1,461,559	1,361,553	1,333,831	-	-	-	-	-
Other Sum I *	2,210	2,645	2,110	2,832	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	4,894,817	5,470,151	5,250,741	5,704,961	-	-	-	-	-
Other Fall	15,281	16,627	13,581	17,804	-	-	-	-	-
Instruc Spring	4,907,360	5,670,748	5,401,325	5,634,618	-	-	-	-	-
Other Spring	20,665	15,134	13,665	16,170	-	-	-	-	-
Distance Ed	17,000	30,546	-	-	-	-	-	-	-
Student Fees Total	11,084,769	12,664,374	12,039,975	12,710,982	-	-	-	-	-
State Appropriation	2,409,380	2,409,380	2,455,124	2,455,124	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	7,000	-	-	259	-	-	-	-	-
Sales & Service	-	20,566	6,300	7,699	-	-	-	-	-
Other Revenue	-	24,825	-	22,165	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	7,000	45,391	6,300	30,123	-	-	-	-	-
Indirect Cost Income	500	7,749	2,500	38,825	-	-	-	-	-
Assessments	(6,066,400)	(6,066,400)	(6,430,925)	(6,430,925)	-	-	-	-	-
Transfers	-	122,003	-	229,709	-	-	-	-	-
<b>INCOME TOTAL</b>	<b>7,435,249</b>	<b>9,182,496</b>	<b>8,072,974</b>	<b>9,033,838</b>	-	-	-	-	-

\* 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 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	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	199,674	141,146	207,098	141,146	200,156	141,146	190,728	141,146
Other Revenue	-	55,091	-	48,741	-	59,501	-	23,616	1,883
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	141,146	254,765	141,146	255,839	141,146	259,657	141,146	214,344	143,029
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	50,412,834	50,412,834	50,747,333	50,747,333	51,412,134	51,412,134	52,061,880	52,061,880	50,920,031
Transfers	65,372	65,372							
<b>INCOME TOTAL</b>	<b>50,619,352</b>	<b>50,732,971</b>	<b>50,888,479</b>	<b>51,003,172</b>	<b>51,553,280</b>	<b>51,671,791</b>	<b>52,203,026</b>	<b>52,276,224</b>	<b>51,063,060</b>

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

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

**PHILANTHROPY\*\***

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	(801)	-	-	-	(2,901)	-	1,678	-
Instruc Sum I *	203,236	163,802	153,580	177,838	180,313	279,202	231,544	269,367	248,660
Other Sum I *	351	-	351	3,541	351	3,615	263	1,681	197
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	547,397	632,624	711,414	707,141	791,438	710,309	749,443	691,337	594,131
Other Fall	3,149	2,123	3,182	8,180	7,941	9,492	6,687	7,210	5,315
Instruc Spring	599,619	630,363	707,914	630,352	721,290	707,131	749,062	624,393	535,513
Other Spring	2,876	1,979	2,904	7,686	7,031	8,911	5,555	5,842	4,355
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	1,356,628	1,430,090	1,579,345	1,534,738	1,708,364	1,715,759	1,742,554	1,601,508	1,388,171
State Appropriation	1,229,750	1,229,750	1,249,960	1,249,960	1,259,780	1,259,780	1,298,490	1,298,490	1,298,490
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	1,573,328	-	1,538,191	1,691,838	-	-	-	-	-
Gifts	-	1,560,852	-	-	1,996,938	1,911,086	2,259,627	1,828,914	2,629,460
Sales & Service	-	23,007	27,645	72,798	-	23,315	-	-	-
Other Revenue	23,390	125,596	-	-	27,645	79,588	-	19,038	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	1,596,718	1,709,456	1,565,836	1,764,637	2,024,583	2,013,990	2,259,627	1,847,952	2,629,460
Indirect Cost Income	285,262	515,030	355,000	480,754	470,800	526,524	497,696	391,740	522,431
Assessments	(959,107)	(959,107)	(1,032,056)	(1,032,056)	(1,072,065)	(1,072,065)	(1,128,010)	(1,128,010)	(1,142,935)
Transfers	62,500	10,141		3,514		10,680		(11,739)	
<b>INCOME TOTAL</b>	<b>3,571,751</b>	<b>3,935,360</b>	<b>3,780,585</b>	<b>4,001,547</b>	<b>4,453,962</b>	<b>4,454,668</b>	<b>4,732,857</b>	<b>3,999,941</b>	<b>4,758,117</b>

\* 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 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	510	219	600	(467)	500	47,463	500	2,000	-
Instruc Sum I *	836,701	709,069	854,358	806,614	808,962	747,719	856,688	907,733	872,407
Other Sum I *	5,902	5,902	5,902	10,421	5,902	18,214	7,816	6,640	5,211
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	2,815,660	2,996,219	3,175,061	3,072,574	3,336,931	3,434,271	3,797,704	3,708,426	3,842,938
Other Fall	25,352	26,772	26,952	22,190	23,440	32,602	22,539	25,386	20,026
Instruc Spring	2,831,062	3,065,691	3,167,026	3,217,308	3,416,069	3,512,140	3,594,713	3,805,550	3,739,305
Other Spring	23,473	25,665	24,923	24,427	25,876	31,281	20,918	22,062	16,612
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	6,538,660	6,829,537	7,254,822	7,153,066	7,617,680	7,823,689	8,300,878	8,477,797	8,496,499
State Appropriation	2,677,293	2,677,293	2,740,546	2,740,546	2,771,305	2,771,305	2,875,531	2,875,531	2,875,531
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	1,076,553	1,060,072	1,345,691	1,561,994	1,547,545	1,486,137	1,702,300	1,459,524	1,167,984
Assessments	(2,542,599)	(2,542,599)	(2,844,476)	(2,844,476)	(3,021,634)	(3,021,634)	(3,419,496)	(3,419,496)	(3,571,446)
Transfers	-	(131,542)	-	(108,293)	-	(206,850)	3,000	(198,172)	-
<b>INCOME TOTAL</b>	<b>7,749,907</b>	<b>7,892,761</b>	<b>8,496,583</b>	<b>8,502,837</b>	<b>8,914,896</b>	<b>8,852,647</b>	<b>9,462,213</b>	<b>9,195,184</b>	<b>8,971,568</b>

\* 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.

3,000



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

**SCIENCE**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(39,028)	(25,089)	(31,000)	3,550	(26,000)	15,745	14,000	11,277	14,000
Instruc Sum I *	5,522,873	4,512,710	5,245,950	4,024,181	5,060,971	4,005,314	4,054,831	4,782,123	3,874,192
Other Sum I *	357,048	344,660	402,340	324,834	407,146	310,111	302,189	284,307	301,604
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	26,109,090	25,978,240	26,094,365	26,569,622	26,587,537	27,544,639	28,495,793	28,344,472	28,051,273
Other Fall	1,596,556	1,604,009	1,651,780	1,658,301	1,677,861	1,845,896	1,897,320	1,831,930	1,836,463
Instruc Spring	22,651,649	22,835,988	23,348,967	23,530,781	23,787,004	23,232,485	24,513,121	23,963,588	23,696,128
Other Spring	1,542,164	1,570,947	1,600,142	1,638,323	1,660,027	1,713,507	1,767,169	1,615,067	1,774,573
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	57,740,352	56,821,465	58,312,544	57,749,592	59,154,546	58,667,698	61,044,423	60,832,764	59,548,233
State Appropriation	8,351,522	8,351,522	8,452,545	8,452,545	8,501,590	8,501,590	8,875,289	8,875,289	8,875,289
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	4,190	-	(44,000)	-	-	-	-	-
Gifts	-	125,164	-	201,808	-	38,721	-	60,878	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	12,000	82,689	10,000	86,693	-	79,923	-	1,000	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	12,000	212,043	10,000	244,502	-	118,643	-	61,878	-
Indirect Cost Income	2,500,000	2,673,887	2,200,000	2,547,007	2,700,000	2,809,370	3,000,000	3,212,541	3,000,000
Assessments	(26,221,701)	(26,221,701)	(26,679,126)	(26,679,126)	(26,874,957)	(26,874,957)	(28,104,595)	(28,104,595)	(28,034,688)
Transfers	(5,000)	(67,384)		(113,470)		(260,749)		(223,027)	
<b>INCOME TOTAL</b>	<b>42,377,173</b>	<b>41,769,832</b>	<b>42,289,183</b>	<b>42,201,050</b>	<b>43,479,399</b>	<b>42,961,595</b>	<b>44,826,117</b>	<b>44,654,850</b>	<b>43,399,834</b>

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

(6,780)

(1,780)

11,000

11,000

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

**SOCIAL WORK**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	20,943	24,703	18,840	40,310	29,800	5,057	24,500	16,338	20,500
Instruc Sum I *	1,974,311	1,920,879	1,679,822	3,244,727	1,004,715	2,330,164	2,270,005	2,409,996	2,222,123
Other Sum I *	17,967	17,998	17,967	47,661	19,000	52,964	36,500	18,838	34,375
Instruc Sum II *	-	1,475,806	-	11	991,581	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,759,865	3,850,238	3,848,381	4,109,229	4,293,194	4,426,966	4,655,133	4,996,139	4,749,934
Other Fall	48,317	49,494	49,494	69,515	70,400	74,584	60,000	68,350	57,840
Instruc Spring	3,609,057	3,051,817	4,063,022	3,175,545	4,494,394	4,699,492	4,873,814	4,981,767	4,731,265
Other Spring	47,038	48,599	48,474	69,913	70,034	78,996	61,500	66,249	60,000
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	9,477,498	10,439,534	9,726,000	10,756,911	10,973,118	11,668,222	11,981,452	12,557,677	11,876,037
State Appropriation	4,294,987	4,294,987	4,350,282	4,350,282	4,377,132	4,377,132	4,566,976	4,566,976	4,566,976
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	2,765	500	7,218	2,100	2,188	2,500	10,175	8,000
Sales & Service	-	4,895	-	6,500	3,500	6,448	5,000	5,120	5,000
Other Revenue	104,284	175,126	12,860	215,568	60,620	64,834	65,000	1,673	61,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	104,284	182,785	13,360	229,286	66,220	73,470	72,500	16,968	74,000
Indirect Cost Income	400,000	501,849	490,141	415,076	430,675	419,304	430,675	369,704	455,675
Assessments	(4,604,799)	(4,604,799)	(4,686,310)	(4,686,310)	(5,125,961)	(5,125,961)	(5,530,322)	(5,530,322)	(5,669,167)
Transfers	-	-	-	74,860	-	104,858	-	103,697	-
<b>INCOME TOTAL</b>	<b>9,671,970</b>	<b>10,954,809</b>	<b>9,893,413</b>	<b>11,140,105</b>	<b>10,721,124</b>	<b>11,517,025</b>	<b>11,526,281</b>	<b>12,084,700</b>	<b>11,308,521</b>

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

5,000

(60)

(60)

5,000

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

**SPEA**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	8,568	6,352	2,829	5,064	173	10,659	5,673	1,553	5,673
Instruc Sum I *	1,024,453	670,788	1,031,553	571,058	652,993	580,870	734,181	490,314	494,056
Other Sum I *	2,067	5,356	3,257	5,828	3,256	5,742	1,500	2,114	1,125
Instruc Sum II *	-	37,248	-	39,304	-	41,190	-	-	-
Other Sum II *	-	-	-	-	-	-	-	18,000	-
Instruc Fall	3,430,310	3,149,357	3,326,660	3,218,110	3,201,216	3,315,611	3,314,451	3,224,971	2,924,668
Other Fall	24,439	22,898	23,030	13,856	23,030	15,428	12,731	82,880	10,007
Instruc Spring	3,299,389	3,182,946	3,198,826	3,173,012	3,244,847	2,999,258	3,058,668	2,975,066	2,849,250
Other Spring	15,323	24,084	15,323	14,560	14,232	76,997	10,674	87,205	8,006
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	7,804,549	7,099,029	7,601,478	7,040,792	7,139,747	7,045,755	7,137,878	6,882,103	6,292,785
State Appropriation	3,421,083	3,421,083	3,531,857	3,531,857	3,585,749	3,585,749	3,744,177	3,744,177	3,744,177
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	5,000	27,708	5,000	14,591	-	4,771	-	2,500	72,000
Sales & Service	29,506	257	-	48	-	-	-	-	-
Other Revenue	2,576	5,751	1,500	5,592	5,696	(1,844)	5,132	(2,657)	5,132
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	37,082	33,716	6,500	20,231	5,696	2,927	5,132	(157)	77,132
Indirect Cost Income	239,334	265,666	176,148	344,552	305,427	436,070	346,326	442,083	242,112
Assessments	(4,233,258)	(4,233,258)	(4,175,281)	(4,175,281)	(3,981,368)	(3,981,368)	(4,120,131)	(4,120,131)	(3,816,927)
Transfers	(62,500)	(74,687)		(69,173)		(90,621)		(103,356)	
<b>INCOME TOTAL</b>	<b>7,206,290</b>	<b>6,511,548</b>	<b>7,078,202</b>	<b>6,692,979</b>	<b>6,992,751</b>	<b>6,998,511</b>	<b>7,050,882</b>	<b>6,844,719</b>	<b>6,476,779</b>

\* 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 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	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	-	-	-	-	-	-	-	-	-
Student Fees Total	-	(10)	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	14,000	23,069	14,000	19,413	14,000	25,777	14,000	30,578	14,000
Other Revenue	49,000	74,952	49,000	64,488	49,000	53,402	49,000	45,273	49,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	63,000	98,022	63,000	83,901	63,000	79,179	63,000	75,850	63,000
Indirect Cost Income	-	2,749	6,503	2,984	6,503	11,587	6,503	7,752	6,503
Assessments	2,542,516	2,542,516	2,646,588	2,646,588	3,133,283	3,133,283	3,483,714	3,483,714	3,406,869
Transfers	7,143	204,083							
<b>INCOME TOTAL</b>	<b>2,612,659</b>	<b>2,847,360</b>	<b>2,716,091</b>	<b>2,860,966</b>	<b>3,202,786</b>	<b>3,374,883</b>	<b>3,553,217</b>	<b>3,565,349</b>	<b>3,476,372</b>

150,834

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

127,493

(1,967)

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

**UNDERGRADUATE EDUCATION \*\***

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	-	-	275	-	53,625	286	1,116	2,746
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	816,472	741,339	731,011	856,630	863,770	821,906	841,726	857,253	855,940
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	190,096	164,660	209,158	170,848	163,437	131,717	141,849	177,699	144,239
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	1,006,568	905,999	940,169	1,027,754	1,027,207	1,007,248	983,861	1,036,067	1,002,925
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	60	-	637	8,500	46,992	10,500	25,179	10,500
Sales & Service	200	6,663	100	-	-	-	-	-	-
Other Revenue	-	4,559	-	83	300,200	298,467	300,000	304,182	300,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	200	11,282	100	719	308,700	345,459	310,500	329,361	310,500
Indirect Cost Income	90,000	54,212	90,000	46,710	55,000	57,607	60,000	38,914	65,000
Assessments	8,771,589	8,771,589	9,062,263	9,062,263	17,222,517	17,222,517	17,709,858	17,709,858	14,399,414
Transfers	153,188	655,041		208,865		192,839		(2,006,048)	
<b>INCOME TOTAL</b>	<b>10,021,545</b>	<b>10,398,123</b>	<b>10,298,695</b>	<b>10,346,311</b>	<b>18,819,587</b>	<b>18,825,670</b>	<b>19,680,422</b>	<b>17,108,152</b>	<b>16,394,042</b>

\* 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

616,203  
616,203  
616,203

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

**UNIVERSITY INFORMATION TECHNOLOGY SVS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	628	-	(2,818)	-	(2,506)	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	246,489	246,489	335,944	355,425	263,838	339,777	379,625	397,241	360,644
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	1,584,638	1,584,638	2,159,728	1,845,612	1,847,112	1,810,221	1,937,852	1,967,454	1,840,959
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	1,475,428	1,475,428	2,010,884	1,691,106	1,692,169	1,659,745	1,777,343	1,801,864	1,688,476
Distance Ed	-	-	-	0	-	-	-	-	-
Student Fees Total	3,306,555	3,306,555	4,506,556	3,892,772	3,803,119	3,806,925	4,094,820	4,164,052	3,890,079
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	-	-	-	-	-	-	-	-	-
<b>INCOME TOTAL</b>	<b>3,306,555</b>	<b>3,306,555</b>	<b>4,506,556</b>	<b>3,892,772</b>	<b>3,803,119</b>	<b>3,806,925</b>	<b>4,094,820</b>	<b>4,164,052</b>	<b>3,890,079</b>

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

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

**UNIVERSITY TAX**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	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	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	45,644,771	45,644,771	47,746,721	47,746,721	48,773,064	48,773,064	49,267,691	49,267,691	50,126,383
Transfers	437,719	437,719		437,719		437,719		468,285	
<b>INCOME TOTAL</b>	<b>46,082,490</b>	<b>46,082,490</b>	<b>48,184,440</b>	<b>48,184,440</b>	<b>49,210,783</b>	<b>49,210,783</b>	<b>49,705,410</b>	<b>49,735,976</b>	<b>50,564,102</b>

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

	437,719	437,719
	437,719	437,719

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

**VP UNIVERSITY ACADEMIC AFFAIRS\*\***

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	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	-	-	-	-	-	-	-	25	-
Sales & Service	60,000	14,684	60,000	27,824	60,000	8,469	30,000	1,465	30,000
Other Revenue	-	38,404	-	5,070	-	7,890	-	1,200	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	60,000	53,087	60,000	32,894	60,000	16,359	30,000	2,690	30,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	6,540,118	6,540,118	6,701,789	6,701,789	6,761,179	6,761,179	6,927,750	6,927,750	6,563,795
Transfers	17,126	17,126							
<b>INCOME TOTAL</b>	<b>6,617,244</b>	<b>6,610,331</b>	<b>6,761,789</b>	<b>6,734,683</b>	<b>6,821,179</b>	<b>6,777,538</b>	<b>6,957,750</b>	<b>7,702,923</b>	<b>6,711,278</b>

\* 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

117,483



**Comparison of General Fund Income & Expense  
Budget and Actual  
FY 2016-17-FY 2020-21**

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

CAMPUS	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>673,920,176</b>	<b>686,982,831</b>	<b>697,048,096</b>	<b>706,841,051</b>	<b>720,121,856</b>	<b>729,365,750</b>	<b>733,842,972</b>	<b>737,977,466</b>	<b>719,127,061</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	161,194,661	152,290,557	165,301,347	156,253,142	172,856,173	159,916,752	169,877,179	157,909,499	161,350,878
Part-Time Instructors	13,002,513	14,074,828	14,890,128	15,490,285	14,883,971	16,787,076	15,572,791	16,891,936	15,409,673
Student Academic	4,565,763	5,305,678	4,469,006	5,955,250	5,148,345	6,136,423	5,123,727	6,188,363	4,812,692
Professional Salaries	74,031,624	70,343,701	78,138,461	74,748,180	83,508,025	77,838,449	88,397,496	81,549,158	81,981,329
Biweekly Salaries	31,760,751	28,726,664	31,588,764	28,906,059	32,173,579	29,235,283	32,020,101	30,309,343	30,765,374
Supplemental Pay	2,138,610	3,254,397	4,830,891	4,810,082	5,388,195	5,372,205	4,764,335	5,414,744	4,609,075
Salary Accrual	-	23,428	-	-	-	(65,032)	-	23,129	-
Hourly Compensation	6,202,397	9,200,907	6,625,953	9,386,725	6,724,034	9,571,941	6,787,518	9,424,983	6,409,361
Benefits	106,115,227	100,255,465	109,956,220	104,493,905	110,318,572	102,032,332	114,858,941	106,817,208	108,439,738
Compensation Total	399,011,546	383,475,624	415,800,770	400,043,627	431,000,894	406,825,428	437,402,088	414,528,364	413,778,120
Financial Aid	51,661,868	58,779,806	62,567,585	64,036,065	64,925,727	68,631,085	68,581,722	72,167,301	70,044,441
General Expense	139,687,875	135,176,529	138,513,803	137,996,374	134,341,833	133,062,208	143,643,995	129,543,930	146,402,638
Travel	4,487,500	5,235,150	4,841,826	5,278,481	5,237,414	5,267,929	5,506,498	4,104,790	3,622,108
Capital	6,532,192	2,961,576	3,691,194	3,295,511	3,799,667	2,583,071	2,745,822	2,118,890	2,400,938
Indirect Cost	-	(76)	-	-	708,055	499	-	(88)	-
Reserves	12,845,949	-	5,551,077	166	9,562,049	-	9,386,709	-	10,494,371
Transfers	59,693,246	93,569,357	66,081,841	124,888,634	70,546,217	107,262,197	66,576,138	122,201,021	72,384,445
<b>TOTAL EXPENSE</b>	<b>673,920,176</b>	<b>679,197,966</b>	<b>697,048,096</b>	<b>735,538,857</b>	<b>720,121,856</b>	<b>723,632,417</b>	<b>733,842,972</b>	<b>744,664,208</b>	<b>719,127,061</b>
<b>Net Operating</b>	<b>-</b>	<b>7,784,865</b>	<b>-</b>	<b>(28,697,806)</b>	<b>-</b>	<b>5,733,333</b>	<b>-</b>	<b>(6,686,741)</b>	<b>-</b>

**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	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>48,286,007</b>	<b>45,157,719</b>	<b>48,320,450</b>	<b>47,099,691</b>	<b>42,487,754</b>	<b>41,757,298</b>	<b>45,326,684</b>	<b>46,279,859</b>	<b>47,413,915</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	2,900,364	2,783,271	3,184,702	3,157,127	2,926,068	2,636,423	2,892,164	2,349,364	2,600,592
Part-Time Instructors	-	21,808		21,232	-	21,656	-	28,809	-
Student Academic	31,450	62,540	28,450	54,230	28,078	45,714	31,630	60,871	31,630
Professional Salaries	6,977,311	6,591,608	7,382,955	7,380,045	7,802,849	7,554,462	8,235,371	7,722,866	7,940,923
Biweekly Salaries	1,893,526	1,858,980	1,853,098	1,829,959	1,476,076	1,561,876	1,678,486	1,612,267	1,666,910
Supplemental Pay	65,584	46,470	36,580	139,699	33,000	43,733	30,000	34,869	25,000
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	498,304	814,663	477,715	1,005,519	421,265	764,451	390,947	751,343	395,625
Benefits	4,672,166	4,561,460	4,978,792	5,078,713	4,673,935	4,562,768	5,064,471	4,689,915	4,801,322
Compensation Total	17,038,705	16,740,802	17,942,292	18,666,524	17,361,271	17,191,083	18,323,069	17,250,304	17,462,002
Financial Aid	23,389,849	24,670,754	27,768,918	26,439,472	23,178,982	21,167,768	25,353,906	26,487,395	28,631,416
General Expense	2,985,991	3,555,029	2,962,180	4,254,618	2,452,936	3,546,547	2,300,310	2,913,936	1,959,584
Travel	440,523	534,748	449,536	540,192	446,250	443,184	386,405	322,918	305,460
Capital	-	40,914	1,800	60,832		20,217		8,462	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	4,297,125	-	3,008,483	-	2,375,232		3,129,721	-	3,097,180
Transfers	133,814	(3,289,857)		(1,900,389)		(3,158,202)	(4,166,727)	(761,503)	(4,041,727)
<b>TOTAL EXPENSE</b>	<b>48,286,007</b>	<b>42,252,389</b>	<b>48,320,450</b>	<b>48,061,249</b>	<b>41,865,520</b>	<b>39,210,597</b>	<b>45,326,684</b>	<b>46,221,513</b>	<b>47,413,915</b>
<b>Net Operating</b>	<b>-</b>	<b>2,905,330</b>	<b>-</b>	<b>(961,558)</b>	<b>622,234</b>	<b>2,546,701</b>	<b>-</b>	<b>58,346</b>	<b>-</b>

(3,812,759)

(3,949,151)

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

\*\*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	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)					<b>8,653,603</b>	<b>10,015,310</b>	<b>3,755,337</b>	<b>9,402,624</b>	<b>11,013,080</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries					-	144,907	147,600	150,036	150,036
Part-Time Instructors					-	-	-	-	-
Student Academic					-	-	-	-	-
Professional Salaries					399,119	58,157	124,322	59,778	124,322
Biweekly Salaries					-	-	-	-	-
Supplemental Pay					-	-	-	-	-
2016-17 Salary Accrual					-	-	-	-	-
Hourly Compensation					-	-	-	-	-
Benefits					152,025	76,403	105,913	80,544	105,365
Compensation Total			-		551,144	279,466	377,835	290,358	379,723
Financial Aid					276,416	65,395		68,733	
General Expense					1,238,298	3,364,018	1,578,468	4,668,255	1,605,001
Travel					-	8,160	3,000	2,396	1,500
Capital					-	-	-	-	-
Indirect Cost					-	-	-	-	-
Reserves					702,065	-	(2,432,037)	-	376,251
Transfers					5,885,680	5,763,398		5,162,557	8,650,605
<b>TOTAL EXPENSE</b>	-	-	-		<b>8,653,603</b>	<b>9,480,438</b>	<b>3,755,337</b>	<b>10,192,298</b>	<b>11,013,080</b>
<b>Net Operating</b>		-	-	-	-	<b>534,872</b>	-	<b>(789,674)</b>	-

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	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>18,412,688</b>	<b>17,846,113</b>	<b>19,704,039</b>	<b>19,038,909</b>	<b>19,595,116</b>	<b>18,145,318</b>	<b>18,645,424</b>	<b>17,762,428</b>	<b>17,323,571</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	9,769,807	9,971,232	10,300,190	10,435,062	10,653,846	9,799,927	10,271,101	10,048,138	9,880,391
Part-Time Instructors	590,000	627,995	678,500	608,467	663,500	623,938	696,200	592,438	616,200
Student Academic		11,600	10,000	-	10,000	-	10,000	-	
Professional Salaries	2,214,062	2,151,627	2,376,951	2,161,781	2,518,462	2,229,443	2,340,357	2,151,019	2,095,052
Biweekly Salaries	597,794	523,093	571,875	551,694	607,840	543,137	573,269	519,959	527,157
Supplemental Pay	212,500	489,739	164,000	330,947	414,000	435,639	411,500	321,379	472,500
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	176,250	152,439	172,004	164,470	161,100	161,720	165,771	136,268	156,650
Benefits	4,794,672	4,855,651	5,125,540	5,054,419	5,053,878	4,584,535	4,966,675	4,711,893	4,644,257
Compensation Total	18,355,085	18,783,376	19,399,060	19,306,840	20,082,626	18,378,340	19,434,873	18,481,094	18,392,207
Financial Aid	738,750	811,674	1,494,000	1,373,766	1,248,500	1,398,137	1,210,000	1,289,798	1,210,000
General Expense	2,576,725	2,018,620	2,267,974	2,453,948	2,031,668	1,926,339	2,145,458	1,813,756	2,135,978
Travel	142,742	168,153	171,968	157,741	165,990	117,991	142,294	64,698	108,763
Capital	25,500	(300)	20,000	5,139	10,000	-	10,000	-	5,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(1,623,387)	-	(1,720,543)	-	(1,488,558)	-	(1,698,850)	-	(1,510,579)
Transfers	(1,802,727)	(1,962,434)		(2,666,264)		(2,398,351)	(2,598,351)	(3,747,083)	(3,017,798)
<b>TOTAL EXPENSE</b>	<b>18,412,688</b>	<b>19,819,089</b>	<b>19,704,039</b>	<b>20,631,169</b>	<b>19,595,116</b>	<b>19,422,456</b>	<b>18,645,424</b>	<b>17,902,262</b>	<b>17,323,571</b>
<b>Net Operating</b>	<b>-</b>	<b>(1,972,975)</b>	<b>-</b>	<b>(1,592,260)</b>	<b>-</b>	<b>(1,277,137)</b>	<b>-</b>	<b>(139,834)</b>	<b>-</b>

(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	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>14,803,126</b>	<b>13,769,159</b>	<b>14,598,681</b>	<b>14,040,247</b>	<b>14,659,538</b>	<b>13,770,590</b>	<b>14,429,460</b>	<b>13,858,877</b>	<b>13,388,996</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	4,888,786	4,848,290	5,007,008	4,974,166	5,179,458	5,383,425	5,233,510	5,442,375	5,339,064
Part-Time Instructors	998,073	1,003,334	926,600	967,486	766,500	962,757	795,565	837,631	607,665
Student Academic	4,900	6,950	4,900	-	-	-	-	1,523	-
Professional Salaries	1,658,254	1,611,632	1,703,315	1,726,762	1,806,727	1,673,918	1,601,280	1,418,517	1,280,839
Biweekly Salaries	805,890	723,702	809,883	804,714	857,309	814,455	786,553	759,761	749,176
Supplemental Pay	16,650	40,074	30,907	20,048	4,700	35,993	300	26,390	-
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	278,050	333,994	316,329	337,192	259,250	334,205	266,440	310,198	145,301
Benefits	2,918,377	2,836,276	3,025,495	3,011,846	3,008,702	2,985,024	2,998,330	2,982,097	2,864,780
Compensation Total	11,568,980	11,404,251	11,824,437	11,842,214	11,882,646	12,189,777	11,681,978	11,778,490	10,986,825
Financial Aid	544,000	438,256	513,016	480,705	513,016	441,779	488,516	633,474	488,516
General Expense	1,129,172	1,096,027	1,159,399	1,155,868	1,183,060	1,079,230	1,190,304	1,182,757	1,081,820
Travel	88,450	81,365	100,612	107,174	82,645	112,004	83,664	111,720	42,472
Capital	41,548	44,074	47,798	55,680	47,705	17,463	25,180	28,006	25,180
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	930,218	-	209,406	-	198,883	-	204,781	-	144,653
Transfers	500,758	539,409		596,948		411,347	755,037	600,690	619,530
<b>TOTAL EXPENSE</b>	<b>14,803,126</b>	<b>13,603,382</b>	<b>14,598,681</b>	<b>14,238,590</b>	<b>14,659,538</b>	<b>14,251,599</b>	<b>14,429,460</b>	<b>14,335,137</b>	<b>13,388,996</b>
<b>Net Operating</b>	<b>-</b>	<b>165,777</b>	<b>-</b>	<b>(198,343)</b>	<b>-</b>	<b>(481,009)</b>	<b>-</b>	<b>(476,261)</b>	<b>-</b>

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	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>43,394,613</b>	<b>42,275,909</b>	<b>44,994,762</b>	<b>44,593,491</b>	<b>48,847,354</b>	<b>47,201,348</b>	<b>49,191,802</b>	<b>46,873,295</b>	<b>45,672,592</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	13,514,587	11,761,910	13,766,283	12,033,257	15,018,750	12,855,423	15,166,454	13,029,670	14,804,824
Part-Time Instructors	1,513,902	1,740,896	1,605,170	1,695,043	1,698,502	1,891,774	1,660,856	1,848,036	1,660,856
Student Academic	-	-	-	-	33,750	-	-	-	-
Professional Salaries	2,799,294	2,692,181	2,948,055	2,997,701	3,258,888	3,086,568	3,326,417	3,183,815	3,151,139
Biweekly Salaries	4,241,424	4,002,144	4,379,782	4,055,085	4,461,856	4,247,322	4,651,906	4,490,601	4,488,240
Supplemental Pay	690,866	994,315	1,117,885	1,310,186	1,256,349	1,416,248	1,206,349	1,256,104	1,306,356
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	148,652	507,879	153,781	507,920	296,522	713,833	360,387	757,352	327,972
Benefits	8,534,807	7,538,347	8,838,810	7,877,381	9,107,151	7,981,411	9,545,015	8,353,828	9,263,621
Compensation Total	31,443,532	29,237,672	32,809,766	30,476,572	35,131,768	32,192,579	35,917,384	32,919,406	35,003,008
Financial Aid	1,591,684	1,738,544	1,607,284	2,551,202	1,700,122	2,312,992	1,700,122	2,597,764	1,615,088
General Expense	6,613,630	7,804,835	6,626,630	7,735,918	6,764,706	9,379,434	7,885,903	7,446,634	5,700,243
Travel	245,637	351,306	253,937	324,323	274,957	414,686	330,437	313,832	130,437
Capital	441,366	256,225	425,366	162,741	425,366	262,597	425,366	157,767	151,364
Indirect Cost	-	(237)	-	-	-	-	-	-	-
Reserves	497,417	-	710,432	-	2,254,043	-	638,781	-	1,407,182
Transfers	2,561,347	4,770,625		3,352,950		2,712,733	2,293,809	4,107,035	1,665,270
<b>TOTAL EXPENSE</b>	<b>43,394,613</b>	<b>44,158,969</b>	<b>44,994,762</b>	<b>44,603,706</b>	<b>48,847,354</b>	<b>47,275,021</b>	<b>49,191,802</b>	<b>47,542,439</b>	<b>45,672,592</b>
<b>Net Operating</b>	<b>-</b>	<b>(1,883,060)</b>	<b>-</b>	<b>(10,215)</b>	<b>-</b>	<b>(73,673)</b>	<b>-</b>	<b>(669,144)</b>	<b>-</b>

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	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>7,540,971</b>	<b>7,541,186</b>	<b>7,333,846</b>	<b>7,136,053</b>	<b>7,629,639</b>	<b>6,895,632</b>	<b>7,259,692</b>	<b>6,786,416</b>	<b>6,990,449</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	2,979,029	2,902,892	3,081,379	3,161,504	3,723,258	3,705,104	3,664,501	3,244,777	3,193,162
Part-Time Instructors	353,500	382,545	350,000	452,505	355,000	483,939	355,000	423,470	355,000
Student Academic	139,300	124,060	94,500	169,075	142,000	152,025	142,000	186,457	142,000
Professional Salaries	1,033,913	950,894	1,011,751	1,000,552	1,111,706	1,090,845	1,066,797	946,142	924,996
Biweekly Salaries	381,773	338,096	388,617	309,337	288,170	234,862	215,455	206,093	211,373
Supplemental Pay	37,500	41,021	4,250	36,037	-	31,152	-	43,819	-
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	117,750	164,234	106,500	118,158	94,500	115,409	94,500	93,019	41,500
Benefits	1,751,478	1,651,126	1,805,262	1,792,581	1,952,410	1,889,175	1,944,900	1,734,866	1,696,294
Compensation Total	6,794,243	6,554,868	6,842,259	7,039,749	7,667,044	7,702,510	7,483,153	6,878,642	6,564,325
Financial Aid	240,008	401,323	298,002	247,484	331,301	279,983	331,301	212,496	331,300
General Expense	261,270	224,205	184,875	280,437	161,674	234,521	155,824	144,711	162,057
Travel	65,228	49,068	60,799	47,137	36,498	29,883	36,497	12,411	29,498
Capital	-	-	-	-	-	704	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(89,778)	-	(89,781)	-	(633,878)	-	(822,083)	-	(186,731)
Transfers	270,000	271,123		(133,004)		109,789	75,000	85,608	90,000
<b>TOTAL EXPENSE</b>	<b>7,540,971</b>	<b>7,500,586</b>	<b>7,333,846</b>	<b>7,481,804</b>	<b>7,629,639</b>	<b>8,357,390</b>	<b>7,259,692</b>	<b>7,333,869</b>	<b>6,990,449</b>
<b>Net Operating</b>	<b>-</b>	<b>40,600</b>	<b>-</b>	<b>(345,751)</b>	<b>-</b>	<b>(1,461,759)</b>	<b>-</b>	<b>(547,454)</b>	<b>-</b>

37,692

67,000



**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>ENGINEERING &amp; TECHNOLOGY*</b>	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	Budget 7/1	2016-17 Actual	Budget 7/1	2017-18 Actual	Budget 7/1	2018-19 Actual	Budget 7/1	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>28,086,522</b>	<b>30,590,345</b>	<b>29,406,874</b>	<b>30,562,337</b>	<b>29,631,414</b>	<b>30,314,149</b>	<b>30,224,299</b>	<b>29,597,552</b>	<b>28,544,851</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	12,321,180	11,292,722	12,933,392	11,860,230	13,120,542	12,481,733	13,068,380	12,716,049	12,461,639
Part-Time Instructors	1,376,860	1,407,012	1,398,668	1,435,352	1,368,668	1,589,029	1,376,168	1,569,970	1,340,500
Student Academic	238,001	520,212	290,000	576,728	325,000	641,131	325,000	678,881	315,000
Professional Salaries	2,105,445	1,909,097	2,202,680	2,005,662	2,416,241	2,202,543	2,588,623	2,561,608	2,572,231
Biweekly Salaries	732,200	613,707	699,502	574,350	597,967	548,372	521,631	465,377	467,564
Supplemental Pay	25,800	23,000	25,800	27,100	25,000	36,225	25,000	54,825	5,000
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	593,833	676,577	623,833	815,278	653,833	791,589	653,833	634,003	638,833
Benefits	6,091,790	5,591,690	6,404,225	5,877,947	6,186,684	5,912,817	6,393,940	6,312,121	6,094,742
Compensation Total	23,485,109	22,034,019	24,578,100	23,172,646	24,693,935	24,203,438	24,952,575	24,992,835	23,895,509
Financial Aid	1,058,000	1,935,882	1,688,000	2,215,464	2,038,000	2,650,455	2,362,000	3,408,805	2,362,000
General Expense	2,757,300	1,880,638	2,976,324	1,787,320	2,226,385	1,478,806	2,045,275	1,483,259	1,603,842
Travel	175,707	282,211	195,950	281,555	180,950	285,596	180,950	201,881	-
Capital	456,000	176,314	456,000	147,141	466,000	133,594	466,000	254,564	466,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	111,906	-	(530,000)	-	(282,356)	-	(244,809)	-	(229,726)
Transfers	42,500	596,367		10,522,602		780,711	462,308	277,830	
<b>TOTAL EXPENSE</b>	<b>28,086,522</b>	<b>26,905,431</b>	<b>29,406,874</b>	<b>38,126,728</b>	<b>29,631,414</b>	<b>29,532,601</b>	<b>30,224,299</b>	<b>30,619,172</b>	<b>28,544,851</b>
<b>Net Operating</b>	<b>-</b>	<b>3,684,914</b>	<b>-</b>	<b>(7,564,391)</b>	<b>-</b>	<b>781,548</b>	<b>-</b>	<b>(1,021,620)</b>	<b>-</b>

447,226

\* Music became a part of Engineering & Technology in Fiscal Year 2008-09, 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	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>28,804,741</b>	<b>28,444,892</b>	<b>29,864,737</b>	<b>27,916,709</b>	<b>30,139,179</b>	<b>30,446,939</b>	<b>30,660,148</b>	<b>32,089,983</b>	<b>22,661,438</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	1,640,482	1,819,561	1,573,628	1,480,161	1,585,110	1,538,284	1,508,679	1,424,500	1,470,687
Part-Time Instructors	-	-		8,404	-	10,904		10,904	-
Student Academic	10,000	18,750	20,000	45,000	20,000	22,500	20,000	18,500	20,000
Professional Salaries	2,441,566	2,367,460	2,724,088	2,383,925	2,758,764	2,435,244	3,020,514	2,530,826	2,787,866
Biweekly Salaries	523,681	451,966	540,065	246,568	349,659	280,507	412,672	306,085	414,898
Supplemental Pay	270,305	22,015	270,305	22,216	256,828	15,740	256,828	69,411	255,868
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	193,142	460,720	213,137	354,509	214,340	353,146	214,340	310,775	198,117
Benefits	1,859,664	1,838,667	1,969,460	1,611,273	1,822,396	1,586,208	1,977,962	1,669,770	1,858,169
Compensation Total	6,938,840	6,979,138	7,310,683	6,152,056	7,007,097	6,242,533	7,410,995	6,340,771	7,005,605
Financial Aid	16,563	33,467	24,138	82,219	16,139	51,341	15,794	51,717	15,794
General Expense	4,753,884	4,424,525	3,281,294	3,771,012	2,871,510	4,541,997	2,763,696	3,548,604	1,988,816
Travel	75,040	197,687	97,105	234,823	96,583	258,622	96,582	139,259	70,082
Capital	8,500	7,624	8,500	17,157	13,700	12,268	13,700	8,138	12,535
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	6,822,476	-	7,326,865	-	6,018,094	-	6,360,685	-	(781,379)
Transfers	10,189,438	16,366,140		24,835,858		22,357,567	13,998,696	21,314,236	14,349,985
<b>TOTAL EXPENSE</b>	<b>28,804,741</b>	<b>28,008,581</b>	<b>29,864,737</b>	<b>35,093,125</b>	<b>30,139,179</b>	<b>33,464,329</b>	<b>30,660,148</b>	<b>31,402,726</b>	<b>22,661,438</b>
<b>Net Operating</b>	<b>-</b>	<b>436,311</b>	<b>-</b>	<b>(7,176,416)</b>	<b>-</b>	<b>(3,017,391)</b>	<b>-</b>	<b>687,258</b>	<b>-</b>

\*Beginning FY 17-18 Testing center moved from Executive Management to Academic Support 11,816,152 14,116,056

\*\*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	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>5,291,172</b>	<b>5,475,040</b>	<b>4,248,807</b>	<b>3,753,438</b>	<b>1,999,406</b>	<b>1,974,218</b>	<b>1,840,815</b>	<b>2,020,121</b>	<b>1,659,128</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	498,549	514,706	534,034	439,778	220,039	196,214	233,012	207,625	208,012
Part-Time Instructors	11,000	9,800	13,000	15,659	20,000	12,000	20,000	-	2,500
Student Academic	105,000	90,625	106,000	83,000	-	13,581	-	7,200	-
Professional Salaries	1,749,256	1,749,328	1,775,891	1,437,704	1,279,767	1,247,766	1,218,477	1,254,690	1,157,755
Biweekly Salaries	112,299	112,730	114,192	42,245	-	-	-	-	-
Supplemental Pay	14,410	6,923	850	6,385	-	2,450	-	1,900	-
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	132,410	231,350	183,472	128,776	124,759	38,597	40,500	60,436	39,000
Benefits	988,272	995,187	1,014,144	797,139	577,441	556,434	574,488	578,133	536,992
Compensation Total	3,611,196	3,710,649	3,741,583	2,950,685	2,222,006	2,067,042	2,086,477	2,109,984	1,944,259
Financial Aid	614,478	601,423	586,330	588,501	-	11,274	-	6,882	-
General Expense	1,136,907	1,273,165	581,660	522,069	361,414	409,456	355,699	366,765	312,030
Travel	64,429	68,728	40,061	41,339	26,450	22,553	25,450	30,519	26,450
Capital	-	1,567	-	1,433	-	1,521	1,560	1,698	1,560
Indirect Cost	-	-	-	-	-	(59)	-	-	-
Reserves	(64,338)	-	(629,327)	-	(529,771)		(529,771)	-	(529,771)
Transfers	(71,500)	71,717		633,688		(460,150)	(98,600)	(93,000)	(95,400)
<b>TOTAL EXPENSE</b>	<b>5,291,172</b>	<b>5,727,249</b>	<b>4,248,807</b>	<b>4,737,715</b>	<b>1,999,406</b>	<b>2,051,637</b>	<b>1,840,815</b>	<b>2,422,849</b>	<b>1,659,128</b>
<b>Net Operating</b>	<b>-</b>	<b>(252,209)</b>	<b>-</b>	<b>(984,277)</b>	<b>-</b>	<b>(77,419)</b>	<b>-</b>	<b>(402,728)</b>	<b>-</b>

(71,500)

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

\*\*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
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>18,748,451</b>	<b>18,607,264</b>	<b>19,093,209</b>	<b>19,093,207</b>	<b>16,572,583</b>	<b>16,572,583</b>	<b>14,056,960</b>	<b>14,056,960</b>	<b>17,562,854.00</b>
<b>EXPENSE</b>									
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	21,966,914	18,607,264	22,287,559	19,093,207	19,769,158	16,572,583	17,215,285	14,056,960	20,721,179
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	(3,218,463)	-	-	-	-	-	(3,158,325)	-	(3,158,325)
<b>TOTAL EXPENSE</b>	<b>18,748,451</b>	<b>18,607,264</b>	<b>19,093,209</b>	<b>19,093,207</b>	<b>16,572,583</b>	<b>16,572,583</b>	<b>14,056,960</b>	<b>14,056,960</b>	<b>17,562,854</b>
<b>Net Operating</b>	-	-	(3,194,350)	(3,196,575)	-	(0)	-	-	-

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

FINANCE & ADMINISTRATION*	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>10,677,339</b>	<b>11,068,097</b>	<b>8,828,166</b>	<b>10,697,090</b>	<b>9,224,263</b>	<b>9,973,257</b>	<b>8,866,280</b>	<b>8,880,997</b>	<b>8,387,479</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	6,000	10,000	6,000	-	-	-
Professional Salaries	3,957,540	3,218,291	3,135,518	3,211,356	2,867,923	2,705,913	2,763,853	2,472,725	2,679,724
Biweekly Salaries	1,380,611	1,155,659	952,344	971,611	916,061	892,234	961,309	961,674	987,314
Supplemental Pay	16,640	31,811	16,640	5,200	1,800	2,700	1,800	15,700	1,200
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	132,680	119,705	91,660	208,631	103,746	107,885	89,212	108,575	50,684
Benefits	2,133,186	1,754,343	1,648,093	1,695,081	1,466,460	1,377,766	1,484,246	1,353,949	1,450,672
Compensation Total	7,620,657	6,279,810	5,844,255	6,097,880	5,365,990	5,092,497	5,300,420	4,912,623	5,169,594
Financial Aid	-	18,893	-	23,465	11,000	8,740	-	19,297	-
General Expense	3,199,302	3,764,731	3,269,674	4,444,520	3,247,895	2,972,620	3,235,111	3,110,159	2,719,952
Travel	50,054	37,294	45,808	44,251	47,710	29,999	39,569	19,969	14,059
Capital	-	59,259	-	6,448	-	44,249	-	510	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(306,641)	-	(287,607)	-	(415,214)	-	(621,477)	-	(593,783)
Transfers	113,967	842,198		20,376		1,806,586	912,657	773,691	1,077,657
<b>TOTAL EXPENSE</b>	<b>10,677,339</b>	<b>11,002,185</b>	<b>8,828,166</b>	<b>10,636,940</b>	<b>9,224,263</b>	<b>9,954,691</b>	<b>8,866,280</b>	<b>8,836,249</b>	<b>8,387,479</b>
<b>Net Operating</b>	<b>-</b>	<b>65,913</b>	<b>-</b>	<b>60,150</b>	<b>-</b>	<b>18,566</b>	<b>-</b>	<b>44,748</b>	<b>-</b>

(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 SCIENCES	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>8,063,339</b>	<b>8,821,281</b>	<b>8,783,012</b>	<b>9,161,821</b>	-	-	-	-	-
<b>EXPENSE</b>									
Compensation									
Academic Salaries	3,462,988	3,355,300	3,389,194	3,232,936	-	-	-	-	-
Part-Time Instructors	279,300	265,866	390,225	300,665	-	-	-	-	-
Student Academic	50,000	35,250	50,000	43,125	-	-	-	-	-
Professional Salaries	542,864	532,904	611,421	542,886	-	-	-	-	-
Biweekly Salaries	219,724	216,885	310,949	277,687	-	-	-	-	-
Supplemental Pay	34,700	64,045	39,700	16,779	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	49,950	41,684	66,450	50,092	-	-	-	-	-
Benefits	1,694,005	1,642,821	1,753,382	1,622,733	-	-	-	-	-
Compensation Total	6,333,531	6,154,755	6,611,321	6,086,903	-	-	-	-	-
Financial Aid	72,500	160,632	114,292	175,837	-	-	-	-	-
General Expense	801,785	621,004	1,010,814	616,671	-	-	-	-	-
Travel	33,250	12,954	36,250	14,685	-	-	-	-	-
Capital	-	54,830	55,000	3,052	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	400,143	-	369,699	-	-	-	-	-	-
Transfers	422,130	2,057,024	585,636	1,398,303					-
<b>TOTAL EXPENSE</b>	<b>8,063,339</b>	<b>9,061,199</b>	<b>8,783,012</b>	<b>8,295,451</b>	-	-	-	-	-
<b>Net Operating</b>	-	<b>(239,917)</b>	-	<b>866,369</b>	=	-	-	-	-

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
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>7,663,413</b>	<b>7,042,802</b>	<b>7,382,914</b>	<b>6,784,271</b>	<b>7,102,090</b>	<b>6,538,349</b>	<b>7,176,796</b>	<b>6,828,013</b>	<b>6,885,813</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	2,661,369	2,605,539	2,660,455	2,592,806	2,829,826	2,570,033	2,982,299	2,654,188	2,185,002
Part-Time Instructors	498,913	490,856	80,000	542,330	444,527	467,030		427,317	274,061
Student Academic	85,800	39,699	29,000	37,481	30,000	37,914	30,000	22,308	67,488
Professional Salaries	759,343	704,753	824,643	786,567	830,426	732,485	774,829	751,364	738,663
Biweekly Salaries	244,491	172,116	177,320	176,535	180,627	180,809	182,353	179,534	185,619
Supplemental Pay	2,400	8,698	7,500	16,283	34,000	19,949	33,500	18,813	33,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	60,500	150,539	93,440	118,756	119,700	129,019	118,100	120,046	95,820
Benefits	1,550,649	1,458,942	1,517,015	1,462,308	1,538,420	1,395,952	1,594,924	1,479,881	1,281,554
Compensation Total	5,863,465	5,631,142	5,389,373	5,733,065	6,007,526	5,533,190	5,716,005	5,653,451	4,861,707
Financial Aid	958,200	798,841	420,000	526,025	399,000	563,367	414,349	638,299	721,963
General Expense	329,371	565,040	312,713	424,136	773,459	521,093	633,894	383,660	672,632
Travel	69,265	54,927	33,340	55,317	55,940	42,370	35,450	26,397	29,750
Capital	-	6,541	2,000	7,007	2,000	2,445	2,000	44,000	2,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	443,112	-	1,225,488	-	29,165	-	375,098	-	597,761
Transfers	-	137,121	-	137,819	-	51,400	-	(55,466)	-
<b>TOTAL EXPENSE</b>	<b>7,663,413</b>	<b>7,193,611</b>	<b>7,382,914</b>	<b>6,883,369</b>	<b>7,102,090</b>	<b>6,713,865</b>	<b>7,176,796</b>	<b>6,690,342</b>	<b>6,885,813</b>
<b>Net Operating</b>	<b>-</b>	<b>(150,809)</b>	<b>-</b>	<b>(99,099)</b>	<b>-</b>	<b>(175,516)</b>	<b>-</b>	<b>137,671</b>	<b>-</b>

(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	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	-	-	-	-	<b>17,159,089</b>	<b>17,586,570</b>	<b>18,399,648</b>	<b>17,253,912</b>	<b>16,609,417</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	6,623,921	6,202,761	6,793,257	6,198,286	6,410,427
Part-Time Instructors	-	-	-	-	1,061,619	860,878	984,500	814,535	997,000
Student Academic	-	-	-	-	271,500	256,938	366,000	296,384	378,000
Professional Salaries	-	-	-	-	1,368,192	1,418,360	1,398,830	1,429,060	1,409,204
Biweekly Salaries	-	-	-	-	449,642	369,072	490,906	454,742	452,051
Supplemental Pay	-	-	-	-	16,700	93,375	26,000	75,268	-
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	87,000	117,841	102,600	77,977	97,000
Benefits	-	-	-	-	3,303,817	3,100,373	3,506,881	3,246,088	3,332,512
Compensation Total	-	-	-	-	13,182,391	12,419,599	13,668,974	12,592,339	13,076,194
Financial Aid	-	-	-	-	683,800	936,393	880,300	1,368,427	881,400
General Expense	-	-	-	-	1,853,273	1,435,884	1,986,012	1,031,404	1,500,083
Travel	-	-	-	-	56,400	86,586	90,100	85,365	140,050
Capital	-	-	-	-	170,000	46,326	110,000	-	30,000
Indirect Cost	-	-	-	-	708,055	-	-	(1)	-
Reserves	-	-	-	-	-	-	638,475	-	278,200
Transfers	-	-	-	-	-	1,982,716	1,025,787	1,945,407	-
<b>TOTAL EXPENSE</b>	-	-	-	-	<b>17,159,089</b>	<b>16,907,503</b>	<b>18,399,648</b>	<b>17,022,941</b>	<b>16,609,417</b>
<b>Net Operating</b>	-	-	-	505,170	-	<b>679,067</b>	-	<b>230,971</b>	-

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

703,490



**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

INFORMATICS*	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>11,956,305</b>	<b>13,548,711</b>	<b>13,152,505</b>	<b>14,480,855</b>	<b>14,205,968</b>	<b>14,321,366</b>	<b>13,496,907</b>	<b>14,662,324</b>	<b>13,315,979</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	4,652,699	4,458,550	4,970,881	4,629,097	5,118,597	4,645,615	4,963,073	4,880,355	4,989,790
Part-Time Instructors	331,550	380,887	350,917	401,567	350,917	512,861	484,566	699,519	544,566
Student Academic	271,180	287,589	339,677	318,737	188,362	256,675	168,985	199,285	162,585
Professional Salaries	1,274,447	1,200,442	1,407,639	1,174,332	1,261,280	1,219,843	1,394,470	1,377,661	1,226,319
Biweekly Salaries	117,874	84,324	82,680	90,658	104,332	96,839	87,277	87,749	87,277
Supplemental Pay	12,924	13,254	12,864	7,500	7,500	23,065	10,000	34,944	33,000
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	447,148	576,276	697,766	691,702	474,604	581,362	561,403	662,519	552,518
Benefits	2,399,231	2,268,665	2,579,089	2,347,322	2,452,637	2,271,844	2,521,436	2,475,918	2,456,810
Compensation Total	9,507,053	9,269,988	10,441,513	9,660,913	9,958,229	9,608,105	10,191,210	10,417,950	10,052,865
Financial Aid	1,279,700	2,245,593	1,723,213	2,618,557	2,201,966	2,534,088	1,712,330	1,988,253	1,712,330
General Expense	974,531	815,148	829,039	503,207	825,146	775,602	876,321	551,388	804,642
Travel	145,509	117,914	154,462	103,464	170,695	116,792	126,120	92,753	35,520
Capital	-	33,363	-	16,697	-	-	-	14,469	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	1,031,932	-	467,893	-	587,589
Transfers	49,512	1,766,279		120,914		364,929	123,033	3,169,930	123,033
<b>TOTAL EXPENSE</b>	<b>11,956,305</b>	<b>14,248,287</b>	<b>13,152,505</b>	<b>13,023,752</b>	<b>14,205,968</b>	<b>13,399,516</b>	<b>13,496,907</b>	<b>16,234,742</b>	<b>13,315,979</b>
<b>Net Operating</b>	<b>-</b>	<b>(699,575)</b>	<b>-</b>	<b>1,457,103</b>	<b>-</b>	<b>921,850</b>	<b>-</b>	<b>(1,572,418)</b>	<b>-</b>

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

18,000

4,278

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

LAW	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>24,296,157</b>	<b>24,933,174</b>	<b>26,466,674</b>	<b>25,060,900</b>	<b>24,972,028</b>	<b>25,867,549</b>	<b>26,406,987</b>	<b>26,514,822</b>	<b>26,179,298</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	6,683,129	6,518,001	6,686,401	6,611,287	6,792,191	6,388,288	6,375,993	6,582,355	6,646,660
Part-Time Instructors	565,500	441,300	550,000	546,689	550,000	567,630	520,000	611,831	520,000
Student Academic	-	-	-	-	-	5,000	-	9,000	-
Professional Salaries	2,215,277	2,162,804	2,295,040	2,263,236	2,455,466	2,308,839	2,474,433	2,391,641	2,352,666
Biweekly Salaries	985,525	903,181	933,544	859,289	932,900	848,733	926,082	808,393	777,587
Supplemental Pay	155,904	225,117	201,200	235,276	246,200	143,049	272,000	166,616	99,500
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	274,400	159,146	297,900	200,094	282,900	281,815	318,400	297,448	272,399
Benefits	3,886,869	3,821,371	3,904,154	3,988,286	3,909,634	3,739,018	3,950,830	3,889,426	3,911,040
Compensation Total	14,766,604	14,230,920	14,868,239	14,704,157	15,169,291	14,282,371	14,837,738	14,756,710	14,579,852
Financial Aid	8,416,546	8,276,534	9,409,000	8,310,693	8,238,028	8,900,756	8,519,539	8,977,802	8,360,364
General Expense	2,214,276	1,625,313	2,194,255	1,744,061	2,049,997	1,938,479	2,046,484	1,557,627	1,808,886
Travel	352,346	367,057	349,074	360,902	339,450	400,680	433,896	274,509	223,230
Capital	596,312	569,894	554,500	562,769	554,500	562,207	566,000	603,803	561,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(2,197,138)	-	(949,244)	-	(1,413,413)	-	(38,320)	-	627,666
Transfers	147,211	77,867		125,429		130,095	41,650	290,082	
<b>TOTAL EXPENSE</b>	<b>24,296,157</b>	<b>25,147,584</b>	<b>26,466,674</b>	<b>25,808,011</b>	<b>24,972,028</b>	<b>26,214,589</b>	<b>26,406,987</b>	<b>26,460,532</b>	<b>26,179,298</b>
<b>Net Operating</b>	<b>-</b>	<b>(214,411)</b>	<b>-</b>	<b>(747,112)</b>	<b>-</b>	<b>(347,039)</b>	<b>-</b>	<b>54,290</b>	<b>-</b>

40,850

34,175

18,300



**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

LIBRARY	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>9,995,850</b>	<b>10,049,613</b>	<b>10,068,010</b>	<b>10,223,019</b>	<b>10,159,566</b>	<b>10,231,425</b>	<b>10,245,289</b>	<b>10,259,094</b>	<b>9,708,476</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	1,870,116	1,835,516	1,916,258	1,842,530	1,966,490	1,804,534	1,998,571	1,836,114	1,882,408
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	750	-	-	-	-	-	-	-
Professional Salaries	1,152,238	1,066,563	1,218,922	1,204,115	1,241,613	1,231,442	1,266,431	1,275,464	1,223,601
Biweekly Salaries	895,927	885,894	900,162	868,917	927,388	851,449	906,880	866,663	829,106
Supplemental Pay	28,200	21,180	21,000	29,500	30,000	36,337	25,000	27,264	25,000
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	210,000	263,437	200,000	268,651	220,000	252,170	240,000	222,834	200,000
Benefits	1,560,427	1,511,876	1,620,518	1,575,425	1,590,957	1,493,891	1,655,179	1,569,391	1,552,115
Compensation Total	5,716,908	5,585,216	5,876,860	5,789,138	5,976,448	5,669,824	6,092,061	5,797,730	5,712,230
Financial Aid	-	-	-	1,875	-	2,625	2,500	1,875	2,500
General Expense	575,320	4,034,500	3,594,650	4,043,865	3,496,618	4,023,503	3,844,228	4,102,457	3,712,246
Travel	65,000	92,715	65,000	87,253	80,000	72,514	80,000	67,758	55,000
Capital	3,677,122	371,058	600,000	299,500	600,000	258,201	300,000	146,533	300,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(45,000)	-	(75,000)	-	-	-	(65,000)	-	(65,000)
Transfers	6,500	2,900		113,748		46,996	(8,500)	2,255	(8,500)
<b>TOTAL EXPENSE</b>	<b>9,995,850</b>	<b>10,086,389</b>	<b>10,068,010</b>	<b>10,335,378</b>	<b>10,159,566</b>	<b>10,073,662</b>	<b>10,245,289</b>	<b>10,118,608</b>	<b>9,708,476</b>
<b>Net Operating</b>	<b>-</b>	<b>(36,776)</b>	<b>-</b>	<b>(112,359)</b>	<b>-</b>	<b>157,763</b>	<b>-</b>	<b>140,486</b>	<b>-</b>

6,500

6,500

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

MEDICINE*	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>146,226,411</b>	<b>150,453,278</b>	<b>149,427,443</b>	<b>158,128,573</b>		<b>169,870,603</b>	<b>171,213,143</b>	<b>173,236,110</b>	<b>171,555,573</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	32,692,111	31,071,077	33,706,518	31,890,701	34,715,798	33,472,406	34,975,721	32,952,075	32,600,048
Part-Time Instructors	1,744,025	1,753,682	3,596,570	<del>158,263,531</del>	3,230,022	3,092,717	3,371,252	3,156,900	3,266,804
Student Academic	177,000	279,387	157,450	227,997	167,000	281,302	137,000	335,092	48,550
Professional Salaries	22,386,541	21,508,859	24,273,676	23,445,915	26,564,609	24,972,303	30,093,840	26,719,805	26,052,869
Biweekly Salaries	4,867,816	4,348,500	5,069,874	4,757,850	5,727,887	4,835,456	4,728,968	4,981,214	4,921,029
Supplemental Pay	304,050	650,361	2,564,460	2,173,671	2,709,741	2,549,705	2,066,891	2,585,351	2,034,328
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	666,577	967,859	653,607	824,967	740,687	1,027,385	790,052	905,263	924,459
Benefits	21,650,502	20,417,288	23,126,002	22,200,774	23,666,454	22,046,791	25,438,284	23,455,238	22,950,528
Compensation Total	84,488,622	80,997,013	93,148,157	88,496,043	97,522,198	92,278,065	101,602,008	95,090,938	92,798,615
Financial Aid	6,083,272	6,113,325	6,604,455	6,734,133	6,943,343	7,858,247	7,107,720	8,029,154	7,346,779
General Expense	35,575,163	32,961,379	33,195,126	37,402,171	32,139,134	31,783,001	42,123,565	32,097,848	48,373,712
Travel	1,295,949	1,208,575	1,458,792	1,358,633	1,727,307	1,357,409	1,823,107	1,098,553	1,254,743
Capital	605,523	346,329	784,004	841,885	914,331	750,354	255,468	220,731	284,251
Indirect Cost		-	-	-	-	558		-	-
Reserves	6,760,330	-	1,632,671	-	4,405,079	-	6,840,536	-	6,928,184
Transfers	11,417,552	23,119,193	8	30,040,733	9	30,431,875	11,460,739	42,769,656	14,569,289
<b>TOTAL EXPENSE</b>	<b>146,226,411</b>	<b>144,745,813</b>	<b>149,427,443</b>	<b>164,873,598</b>		<b>164,459,509</b>	<b>171,213,143</b>	<b>179,306,880</b>	<b>171,555,573</b>
<b>Net Operating</b>	<b>-</b>	<b>5,707,465</b>	<b>-</b>	<b>(6,745,025)</b>	<b>-</b>	<b>5,411,094</b>	<b>-</b>	<b>(6,070,770)</b>	<b>-</b>

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

12,604,23

14,612,13

**158,263,531**

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>NURSING</b>	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>17,704,581</b>	<b>17,269,481</b>	<b>17,512,609</b>	<b>17,713,600</b>	<b>18,378,631</b>	<b>18,714,268</b>	<b>19,476,767</b>	<b>19,003,483</b>	<b>20,021,003</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	7,922,636	6,086,775	8,861,023	7,366,892	9,257,475	7,556,615	8,283,215	7,397,915	8,205,221
Part-Time Instructors	851,300	935,500	901,300	856,706	936,000	1,080,942	936,000	1,091,213	936,000
Student Academic	4,000	-	20,000	-	-	-	-	-	-
Professional Salaries	2,024,470	1,965,838	2,041,325	2,056,983	2,156,974	2,087,472	2,245,252	2,095,046	2,198,986
Biweekly Salaries	652,121	617,729	658,073	601,059	688,312	578,467	652,831	573,156	589,930
Supplemental Pay	70,500	62,891	62,000	78,305	65,280	70,750	71,580	47,750	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	46,000	92,918	179,587	100,494	105,100	80,939	86,100	118,636	46,500
Benefits	4,092,861	3,343,327	4,496,433	3,916,003	4,493,267	3,725,998	4,252,265	3,835,292	4,184,273
Compensation Total	15,663,888	13,104,977	17,219,741	14,976,442	17,702,408	15,181,183	16,527,243	15,159,009	16,160,910
Financial Aid	306,339	736,249	515,339	697,046	731,978	835,654	761,978	1,063,309	729,978
General Expense	1,250,890	1,351,653	1,212,846	1,360,482	1,258,925	1,203,464	1,312,321	1,163,748	802,308
Travel	114,700	156,867	176,300	145,311	174,172	126,444	167,876	115,211	93,240
Capital	10,000	134,276	10,000	13,092	21,031	19,597	2,000	5,360	2,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(226,544)	-	(2,140,154)	166	(2,054,164)	-	126,617	-	1,900,702
Transfers	585,308	271,838		281,930		852,328	578,732	1,574,170	331,865
<b>TOTAL EXPENSE</b>	<b>17,704,581</b>	<b>15,755,861</b>	<b>17,512,609</b>	<b>17,474,468</b>	<b>18,378,631</b>	<b>18,218,670</b>	<b>19,476,767</b>	<b>19,080,806</b>	<b>20,021,003</b>
<b>Net Operating</b>	<b>-</b>	<b>1,513,620</b>	<b>-</b>	<b>239,131</b>	<b>-</b>	<b>495,598</b>	<b>-</b>	<b>(77,323)</b>	<b>-</b>

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
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	-	<b>6,392,348</b>	<b>6,952,212</b>	<b>8,515,297</b>	<b>5,159,498</b>	<b>3,968,191</b>	<b>3,719,476</b>	<b>4,190,968</b>	<b>3,677,434</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	3,063,392	1,599,840	1,865,711	1,514,959	1,782,731
Part-Time Instructors	-	-	-	-	-	244,430	362,000	247,540	301,500
Student Academic	-	-	-	-	206,519	-	-	-	-
Professional Salaries	-	-	-	-	392,806	134,399	149,976	171,520	221,976
Biweekly Salaries	-	-	-	-	34,693	79,520	131,747	115,801	81,640
Supplemental Pay	-	-	-	-	-	19,900	18,000	21,000	18,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	32,867	11,021	25,100	13,752	40,375
Benefits	-	-	-	-	1,332,029	688,640	851,447	690,715	812,392
Compensation Total	-	-	-	-	5,062,306	2,777,750	3,403,981	2,775,288	3,259,114
Financial Aid	-	(2,119)	-	(38,911)	-	1,983	-	-	-
General Expense	-	-	-	-	158,306	202,696	210,995	(336,794)	175,273
Travel	-	-	-	-	6,717	17,953	14,000	16,887	12,300
Capital	-	-	-	-	-	-	-	16,611	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	(67,831)	-	20,000	-	-
Transfers	-	6,394,467	-	8,554,209	-	600,035	70,500	353,556	230,747
<b>TOTAL EXPENSE</b>	-	<b>6,392,348</b>	<b>6,952,212</b>	<b>8,515,297</b>	<b>5,159,498</b>	<b>3,600,417</b>	<b>3,719,476</b>	<b>2,825,548</b>	<b>3,677,434</b>
<b>Net Operating</b>	-	-	-	-	-	<b>367,774</b>	-	<b>1,365,420</b>	-

6,952,212

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

PHILANTHROPY*	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>3,571,751</b>	<b>3,935,360</b>	<b>3,780,585</b>	<b>4,001,547</b>	<b>4,453,962</b>	<b>4,454,668</b>	<b>4,732,857</b>	<b>3,999,941</b>	<b>4,758,117</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	1,679,368	1,391,903	1,712,113	1,613,091	1,725,800	1,406,910	1,656,741	1,487,257	1,659,876
Part-Time Instructors	50,000	56,183	60,000	15,798	30,000	63,684	45,000	62,479	45,000
Student Academic	187,000	195,282	195,000	226,000	202,000	276,400	202,000	290,212	202,000
Professional Salaries	1,090,507	1,043,468	1,216,144	1,159,106	1,226,716	1,130,263	1,353,463	1,079,725	1,173,379
Biweekly Salaries	290,992	251,025	254,343	216,177	233,221	222,511	236,563	187,189	184,064
Supplemental Pay	5,400	35,500	19,400	29,167	28,400	38,351	37,000	31,750	26,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	111,476	36,674	55,800	52,864	60,800	68,256	56,600	40,317	51,600
Benefits	1,246,267	1,110,474	1,326,327	1,253,510	1,258,197	1,114,733	1,318,221	1,148,738	1,220,872
Compensation Total	4,661,010	4,120,510	4,839,127	4,565,713	4,765,134	4,321,108	4,905,588	4,327,665	4,562,791
Financial Aid	562,562	297,288	449,000	376,573	475,200	237,808	593,710	491,297	593,710
General Expense	1,243,866	954,916	1,295,279	1,151,810	1,285,832	1,062,823	1,288,787	1,092,439	1,322,298
Travel	153,100	121,203	165,700	132,899	191,450	109,527	218,950	127,791	196,900
Capital	-	985	-	2,073	-	2,200	2,500	1,366	2,500
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(385,874)	-	(174,235)	-	(30,636)	-	-	-	-
Transfers	(2,662,913)	(1,259,425)		(2,234,824)		(1,291,309)	(2,276,678)	(1,814,642)	
<b>TOTAL EXPENSE</b>	<b>3,571,751</b>	<b>4,235,477</b>	<b>3,780,585</b>	<b>3,994,244</b>	<b>4,453,962</b>	<b>4,442,157</b>	<b>4,732,857</b>	<b>4,225,917</b>	<b>4,758,117</b>
<b>Net Operating</b>	<b>-</b>	<b>(300,118)</b>	<b>-</b>	<b>7,303</b>	<b>-</b>	<b>12,511</b>	<b>-</b>	<b>(225,977)</b>	<b>-</b>

\*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

(2,233,018)

(1,920,082)



**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	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>7,435,249</b>	<b>9,182,496</b>	<b>8,072,974</b>	<b>9,033,838</b>	-	-	-	-	-
<b>EXPENSE</b>									
Compensation									
Academic Salaries	2,851,400	2,627,440	2,840,837	2,726,801	-	-	-	-	-
Part-Time Instructors	638,000	525,578	620,000	549,191	-	-	-	-	-
Student Academic	140,000	198,173	200,000	209,121	-	-	-	-	-
Professional Salaries	589,892	661,694	757,856	726,278	-	-	-	-	-
Biweekly Salaries	160,597	115,906	117,977	100,188	-	-	-	-	-
Supplemental Pay	9,500	20,500	9,500	16,753	-	-	-	-	-
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	34,325	50,516	44,325	64,698	-	-	-	-	-
Benefits	1,491,644	1,393,495	1,547,828	1,459,955	-	-	-	-	-
Compensation Total	5,915,358	5,593,302	6,138,323	5,852,983	-	-	-	-	-
Financial Aid	249,483	622,377	560,000	515,759	-	-	-	-	-
General Expense	792,586	800,186	905,856	665,110	-	-	-	-	-
Travel	63,585	84,999	79,200	72,373	-	-	-	-	-
Capital	55,000	62,726	160,000	150,326	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	359,237	-	232,595	-	-	-	-	-	-
Transfers	-	-	(3,000)	1,236,026	-	-	-	-	-
<b>TOTAL EXPENSE</b>	<b>7,435,249</b>	<b>8,888,063</b>	<b>8,072,974</b>	<b>8,492,578</b>	-	-	-	-	-
<b>Net Operating</b>	1,724,472	<b>294,434</b>	-	<b>541,260</b>	-	-	-	-	-

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

PHYSICAL PLANT	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>50,619,352</b>	<b>50,732,971</b>	<b>50,888,479</b>	<b>51,003,172</b>	<b>51,553,280</b>	<b>51,671,791</b>	<b>52,203,026</b>	<b>52,276,224</b>	<b>51,063,060</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	3,332,788	3,106,286	3,370,338	3,334,358	3,540,378	3,104,020	3,402,903	3,377,113	3,290,653
Biweekly Salaries	6,996,286	6,386,460	7,258,900	6,669,987	7,627,985	7,064,096	8,184,564	7,636,546	7,858,152
Supplemental Pay	10,860	12,785	10,860	46	10,860	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	300,150	660,180	293,150	552,069	287,445	566,378	289,441	700,264	272,567
Benefits	4,063,134	3,830,546	4,206,954	4,030,945	4,312,647	3,999,525	4,629,851	4,502,171	4,438,179
Compensation Total	14,703,218	13,996,257	15,140,202	14,587,405	15,779,315	14,734,019	16,506,759	16,216,094	15,859,551
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	40,767,745	40,019,610	40,461,576	38,279,025	40,210,746	37,828,919	40,764,907	39,940,683	40,419,444
Travel	30,500	28,704	30,500	41,371	30,500	12,563	30,500	23,261	
Capital	390,293	540,749	390,293	620,240	390,293	110,487	360,000	332,124	360,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	102,842	-	379,360	-	325	-	-
Transfers	(5,272,404)	(3,489,520)		(2,014,310)		(1,403,115)	(5,459,465)	(3,637,632)	(5,575,935)
<b>TOTAL EXPENSE</b>	<b>50,619,352</b>	<b>51,095,801</b>	<b>50,888,479</b>	<b>51,513,731</b>	<b>51,553,280</b>	<b>51,282,873</b>	<b>52,203,026</b>	<b>52,874,530</b>	<b>51,063,060</b>
<b>Net Operating</b>	<b>-</b>	<b>(362,830)</b>	<b>-</b>	<b>(510,559)</b>	<b>-</b>	<b>388,918</b>	<b>-</b>	<b>(598,306)</b>	<b>-</b>

(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
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>7,749,907</b>	<b>7,892,761</b>	<b>8,496,583</b>	<b>8,502,837</b>	<b>8,914,896</b>	<b>8,852,647</b>	<b>9,462,213</b>	<b>9,195,184</b>	<b>8,971,568</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	4,367,620	4,138,313	4,951,472	4,268,848	4,621,166	4,418,961	4,577,809	3,916,123	4,130,272
Part-Time Instructors	91,000	168,056	166,000	224,054	204,000	225,801	203,500	295,146	258,000
Student Academic	284,400	227,644	249,000	172,097	248,675	215,685	214,275	225,492	115,150
Professional Salaries	775,996	716,534	796,537	729,434	760,620	756,214	1,034,754	933,973	932,442
Biweekly Salaries	235,436	251,508	273,830	275,852	303,983	286,753	306,455	293,194	316,478
Supplemental Pay	-	3,225	-	6,950	-	2,623	-	173,370	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	12,816	6,500	20,540	17,000	48,023	1,500	45,453	14,500
Benefits	2,142,745	2,017,107	2,423,651	2,107,975	2,179,770	2,067,116	2,305,272	1,995,186	2,077,078
Compensation Total	7,897,197	7,535,203	8,866,990	7,805,749	8,335,214	8,021,175	8,643,565	7,877,937	7,843,920
Financial Aid	215,800	362,584	202,200	395,096	196,200	480,281	347,300	663,287	544,000
General Expense	634,000	653,434	668,833	665,568	695,161	726,867	793,259	786,208	858,871
Travel	46,000	42,720	53,850	48,515	44,050	56,007	51,420	70,875	29,500
Capital	5,000	4,918	16,000	5,220	5,280	5,539	5,000	2,896	5,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(485,000)	-	(920,000)	-	(78,809)	-	(65,000)	-	-
Transfers	(563,090)	(709,111)		(342,498)		(438,637)	(313,331)	(259,664)	(309,723)
<b>TOTAL EXPENSE</b>	<b>7,749,907</b>	<b>7,889,749</b>	<b>8,496,583</b>	<b>8,577,650</b>	<b>8,914,896</b>	<b>8,851,233</b>	<b>9,462,213</b>	<b>9,141,538</b>	<b>8,971,568</b>
<b>Net Operating</b>	<b>-</b>	<b>3,012</b>	<b>-</b>	<b>(74,813)</b>	<b>-</b>	<b>1,415</b>	<b>-</b>	<b>53,646</b>	<b>-</b>

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

(282,200)

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

SCIENCE	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>42,377,173</b>	<b>41,769,832</b>	<b>42,289,183</b>	<b>42,201,050</b>	<b>43,479,399</b>	<b>42,961,595</b>	<b>44,826,117</b>	<b>44,654,850</b>	<b>43,399,834</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	16,551,117	15,106,838	16,350,147	15,547,276	16,181,716	15,038,173	16,316,900	14,483,827	15,739,773
Part-Time Instructors	678,123	973,845	777,000	894,959	742,949	952,297	851,392	1,000,176	765,567
Student Academic	2,006,987	2,185,234	1,894,519	2,598,146	2,077,568	2,644,144	1,895,570	2,639,510	1,866,041
Professional Salaries	2,478,725	2,336,333	2,562,730	2,354,207	2,659,585	2,577,531	2,751,171	2,702,558	2,683,776
Biweekly Salaries	847,671	797,890	870,677	793,792	794,790	764,875	798,980	789,535	846,268
Supplemental Pay	54,492	257,668	121,992	152,094	85,087	111,276	55,959	145,070	20,876
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	439,997	575,811	484,791	559,065	421,700	792,844	415,824	551,699	376,589
Benefits	8,176,920	7,626,772	8,307,715	7,919,320	7,873,210	7,449,938	8,213,397	7,500,150	7,936,264
Compensation Total	31,234,032	29,860,391	31,369,571	30,818,859	30,836,605	30,331,077	31,299,193	29,812,525	30,235,154
Financial Aid	3,470,081	5,568,036	5,969,864	6,440,852	7,034,260	7,057,182	7,021,697	7,502,783	7,189,786
General Expense	2,081,894	1,780,456	2,014,586	1,730,632	1,920,842	1,558,091	2,073,484	1,593,548	1,674,317
Travel	143,749	252,397	153,096	251,696	175,094	268,206	145,154	221,745	108,746
Capital	85,000	38,606	14,131	124,627	29,161	115,740	52,548	109,272	52,548
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	1,968,721	-	872,546	-	1,404,590	-	1,446,452	-	1,712,741
Transfers	3,393,696	4,520,466		3,663,525		3,642,992	2,787,589	3,579,929	2,426,542
<b>TOTAL EXPENSE</b>	<b>42,377,173</b>	<b>42,020,352</b>	<b>42,289,183</b>	<b>43,030,192</b>	<b>43,479,399</b>	<b>42,973,288</b>	<b>44,826,117</b>	<b>42,819,802</b>	<b>43,399,834</b>
<b>Net Operating</b>	<b>-</b>	<b>(250,520)</b>	<b>-</b>	<b>(829,142)</b>	<b>-</b>	<b>(11,693)</b>	<b>-</b>	<b>1,835,048</b>	<b>-</b>

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	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>9,671,970</b>	<b>10,954,809</b>	<b>9,893,413</b>	<b>11,140,105</b>	<b>10,721,124</b>	<b>11,517,025</b>	<b>11,526,281</b>	<b>12,084,700</b>	<b>11,308,521</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	6,996,127	6,839,288	7,643,063	7,320,722	8,353,751	7,642,302	8,378,347	7,218,745	7,341,188
Part-Time Instructors	797,250	808,747	767,950	955,912	785,000	1,053,297	1,040,000	1,153,920	1,117,000
Student Academic	138,337	146,015	153,703	194,965	223,000	242,165	250,000	242,189	255,000
Professional Salaries	613,364	593,597	610,394	609,777	660,997	651,899	948,651	1,316,464	1,438,829
Biweekly Salaries	702,699	663,460	784,807	688,578	709,369	694,053	760,706	726,671	757,721
Supplemental Pay	54,183	63,110	66,084	38,651	47,000	18,495	10,000	21,617	20,717
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	118,719	118,417	87,227	160,448	102,200	100,601	94,000	90,820	92,998
Benefits	3,288,761	3,206,737	3,612,166	3,446,150	3,661,985	3,397,936	3,940,293	3,610,101	3,707,571
Compensation Total	12,709,440	12,439,371	13,725,394	13,415,203	14,543,302	13,800,747	15,421,997	14,380,526	14,731,024
Financial Aid	219,075	335,401	278,074	294,056	306,000	440,691	420,000	611,885	580,500
General Expense	746,241	749,888	875,988	712,530	893,806	838,495	1,042,203	977,397	884,981
Travel	236,100	361,344	313,486	367,499	377,500	365,313	519,000	251,855	370,000
Capital	5,028	5,374	5,802	5,830	7,500	6,187	7,500	3,038	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(25,000)	-	(26,628)	-	-	-	-	-	-
Transfers	(4,218,914)	(3,147,791)		382,368		(4,675,624)	(5,884,419)	(4,543,519)	(5,257,984)
<b>TOTAL EXPENSE</b>	<b>9,671,970</b>	<b>10,743,586</b>	<b>9,893,413</b>	<b>15,177,486</b>	<b>10,721,124</b>	<b>10,775,810</b>	<b>11,526,281</b>	<b>11,681,182</b>	<b>11,308,521</b>
<b>Net Operating</b>	<b>-</b>	<b>211,222</b>	<b>-</b>	<b>(4,037,382)</b>	<b>-</b>	<b>741,215</b>	<b>-</b>	<b>403,518</b>	<b>-</b>

(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	2016-17 Actual	2017-18 Budget 7/1	2017-18 Actual	2018-19 Budget 7/1	2018-19 Actual	2019-20 Budget 7/1	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>7,206,290</b>	<b>6,511,548</b>	<b>7,078,202</b>	<b>6,692,979</b>	<b>6,992,751</b>	<b>6,998,511</b>	<b>7,050,882</b>	<b>6,844,719</b>	<b>6,476,779</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	3,084,459	2,907,689	3,220,263	2,969,694	3,298,192	2,932,326	3,104,614	2,759,969	2,794,070
Part-Time Instructors	450,508	484,235	481,228	479,421	474,417	471,698	475,792	414,770	404,885
Student Academic	58,229	28,872	39,307	52,932	-	62,168	64,277	88,235	96,364
Professional Salaries	825,602	757,172	888,649	817,261	884,177	857,999	904,328	884,881	935,943
Biweekly Salaries	173,212	171,849	157,405	136,450	147,684	140,697	144,138	113,496	107,260
Supplemental Pay	2,025	2,976	555	7,200	3,750	9,376	5,032	63,875	58,650
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	165,000	133,099	131,300	100,594	92,469	91,567	90,774	93,278	59,724
Benefits	1,628,813	1,499,408	1,681,355	1,562,231	1,596,687	1,495,199	1,609,256	1,467,212	1,471,224
Compensation Total	6,387,848	5,985,301	6,600,062	6,125,783	6,497,376	6,061,030	6,398,211	5,885,716	5,928,120
Financial Aid	120,000	158,755	159,500	232,872	219,035	246,631	300,947	264,517	276,647
General Expense	544,507	497,577	460,072	423,689	467,078	422,687	441,001	397,992	406,430
Travel	138,501	55,839	73,608	43,233	38,918	51,236	54,531	38,034	23,982
Capital		-	-	-			-	-	-
Indirect Cost		161	-	-			-	(88)	-
Reserves	(40,546)	-	-	-			-	-	-
Transfers	55,980	37,591		(154,331)		205,692	(143,808)	17,190	
<b>TOTAL EXPENSE</b>	<b>7,206,290</b>	<b>6,735,224</b>	<b>7,078,202</b>	<b>6,671,246</b>	<b>6,992,751</b>	<b>6,987,276</b>	<b>7,050,882</b>	<b>6,603,362</b>	<b>6,476,779</b>
<b>Net Operating</b>	<b>-</b>	<b>(223,675)</b>	<b>-</b>	<b>21,733</b>	<b>-</b>	<b>11,235</b>	<b>-</b>	<b>241,357</b>	<b>-</b>

(215,040)

(229,656)

(158,400)

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

STUDENT LIFE	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>2,612,659</b>	<b>2,847,360</b>	<b>2,716,091</b>	<b>2,860,966</b>	<b>3,202,786</b>	<b>3,374,883</b>	<b>3,553,217</b>	<b>3,565,349</b>	<b>3,476,372</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	20,000	6,200	-	-	-	-	10,000	10,000	10,000
Professional Salaries	1,704,590	1,528,663	1,972,529	1,757,009	2,340,948	1,956,040	2,560,168	2,344,113	2,583,734
Biweekly Salaries	169,561	79,677	87,111	84,367	87,391	87,390	143,811	144,485	143,811
Supplemental Pay	12,810	1,100	-	575	-	75	-	-	-
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	40,100	51,584	27,600	25,524	12,100	27,393	25,278	29,818	15,681
Benefits	753,331	635,297	828,439	738,072	926,062	764,711	1,067,676	984,407	1,070,819
Compensation Total	2,700,392	2,302,521	2,915,679	2,605,546	3,366,501	2,835,609	3,806,933	3,512,823	3,824,045
Financial Aid	20,000	9,773	-	61,197	5,000	-	8,164	5,884	8,250
General Expense	325,799	507,301	320,344	513,112	539,466	347,939	280,153	363,597	194,510
Travel	56,244	34,544	47,231	5,826	28,000	6,397	8,760	9,266	360
Capital	-	1,398	-	1,483	-	1,583	-	1,964	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(215,853)	-	(318,813)	-	(487,831)	-	(302,443)	-	(302,443)
Transfers	(273,923)	(25,739)	-	(326,248)	-	3,179	(248,350)	(341,186)	-
<b>TOTAL EXPENSE</b>	<b>2,612,659</b>	<b>2,829,796</b>	<b>2,716,091</b>	<b>2,860,916</b>	<b>3,202,786</b>	<b>3,194,706</b>	<b>3,553,217</b>	<b>3,552,349</b>	<b>3,476,372</b>
<b>Net Operating</b>	<b>-</b>	<b>17,564</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>180,177</b>	<b>-</b>	<b>13,001</b>	<b>-</b>

(248,350)

(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	2016-17 Actual	Budget 7/1	2017-18 Actual	Budget 7/1	2018-19 Actual	Budget 7/1	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>10,021,545</b>	<b>10,398,123</b>	<b>10,298,695</b>	<b>10,346,311</b>	<b>18,819,587</b>	<b>18,825,670</b>	<b>19,680,422</b>	<b>17,108,152</b>	<b>16,394,042</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	842,375	993,910	919,734	885,197	1,650,349	1,280,704	1,370,494	1,281,393	1,300,839
Part-Time Instructors	20,000	38,475	20,000	53,950	52,350	52,700	45,000	33,167	31,250
Student Academic	70,000	134,632	70,000	149,522	209,250	190,752	155,232	144,684	139,732
Professional Salaries	3,936,926	3,852,949	4,118,666	3,901,751	4,992,610	4,672,609	5,307,257	4,605,794	5,036,075
Biweekly Salaries	352,776	349,512	386,939	295,582	720,355	516,369	653,493	467,105	492,042
Supplemental Pay	27,407	66,413	23,559	74,750	111,000	188,850	197,016	133,437	168,500
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	562,627	793,985	535,664	989,062	843,632	971,631	809,684	992,395	813,747
Benefits	2,029,599	2,084,984	2,170,141	2,034,968	2,816,085	2,483,138	2,917,956	2,521,177	2,705,373
Compensation Total	7,841,710	8,314,860	8,244,703	8,384,782	11,395,631	10,356,753	11,456,132	10,179,153	10,687,558
Financial Aid	751,906	826,042	748,272	624,354	6,237,813	7,611,392	6,420,347	3,091,708	3,832,918
General Expense	1,759,346	1,073,234	1,708,557	831,711	1,616,663	1,136,452	1,350,687	1,337,262	1,205,638
Travel	77,843	70,141	77,843	126,632	239,638	166,485	246,368	142,567	216,024
Capital	-	23,890	-	-	2,800	445	1,000	33,000	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(399,260)	-	(470,680)	-	(166,947)	-	(7,658)	-	231,541
Transfers	(10,000)	397,614		263,619		193,308	213,546	1,429,760	220,363
<b>TOTAL EXPENSE</b>	<b>10,021,545</b>	<b>10,705,781</b>	<b>10,298,695</b>	<b>10,231,099</b>	<b>19,441,821</b>	<b>19,464,835</b>	<b>19,680,422</b>	<b>16,213,450</b>	<b>16,394,042</b>
<b>Net Operating</b>	<b>-</b>	<b>(307,658)</b>	<b>-</b>	<b>115,212</b>	<b>(622,234)</b>	<b>(639,165)</b>	<b>-</b>	<b>894,702</b>	<b>-</b>

\*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
	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	2019-20 Actual	2020-21 Budget 7/1
TECHNOLOGY SVS									
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>3,306,555</b>	<b>3,306,555</b>	<b>4,506,556</b>	<b>3,892,772</b>	<b>3,803,119</b>	<b>3,806,925</b>	<b>4,094,820</b>	<b>4,164,052</b>	<b>3,890,079</b>
<b>EXPENSE</b>									
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	23,791	8,183
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	<u>3,306,555</u>	<u>3,306,555</u>		<u>3,892,772</u>		<u>3,788,796</u>	<u>4,086,637</u>	<u>4,140,261</u>	
<b>TOTAL EXPENSE</b>	<b>3,306,555</b>	<b>3,306,555</b>	<b>4,506,556</b>	<b>3,892,772</b>	<b>3,803,119</b>	<b>3,806,925</b>	<b>4,094,820</b>	<b>4,164,052</b>	<b>3,890,079</b>
<b>Net Operating</b>	-	-	-	<b>0</b>	-	<b>0</b>	-	-	-

4,506,556

3,794,936

3,881,896

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

UNIVERSITY TAX	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>46,082,490</b>	<b>46,082,490</b>	<b>48,184,440</b>	<b>48,184,440</b>	<b>49,210,783</b>	<b>49,210,783</b>	<b>49,705,410</b>	<b>49,735,976</b>	<b>50,564,102</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
2016-17 Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	1,631,854	1,631,854	1,230,580	1,230,580	1,298,936	1,298,936	1,713,522	1,713,522	2,140,058
Compensation Total	1,631,854	1,631,854	1,230,580	1,230,580	1,298,936	1,298,936	1,713,522	1,713,522	2,140,058
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	(21,336)	-	1,458,850
Transfers	44,450,636	44,450,636		46,953,860	7	47,911,846	48,013,224	48,022,454	46,965,194
<b>TOTAL EXPENSE</b>	<b>46,082,490</b>	<b>46,082,490</b>	<b>48,184,440</b>	<b>48,184,440</b>	<b>49,210,783</b>	<b>49,210,782</b>	<b>49,705,410</b>	<b>49,735,976</b>	<b>50,564,102</b>
<b>Net Operating</b>	-	-	-	-	-	1	-	-	-

46,953,860

47,911,84

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

VP UNIVERSITY ACADEMIC AFFAIRS*	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year
	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	2019-20 Actual	2020-21 Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>6,617,244</b>	<b>6,610,331</b>	<b>6,761,789</b>	<b>6,734,683</b>	<b>6,821,179</b>	<b>6,777,538</b>	<b>6,957,750</b>	<b>7,702,923</b>	<b>6,711,278</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	1,877,696	1,805,919	2,090,547	1,908,844	2,190,020	1,967,281	2,240,623	2,084,932	2,238,093
Biweekly Salaries	2,355,982	2,035,300	2,390,370	2,089,083	2,375,913	2,013,119	2,382,922	2,160,901	2,261,174
Supplemental Pay	3,000	11,540	3,000	1,400	1,000	-	4,580	21,298	4,580
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	255,778	524,190	278,500	515,096	296,000	561,582	303,317	756,050	305,787
Benefits	1,703,915	1,624,019	1,817,713	1,677,420	1,797,743	1,598,247	1,880,531	1,793,857	1,825,267
Compensation Total	6,196,371	6,000,969	6,580,130	6,191,842	6,660,676	6,140,228	6,811,973	6,817,038	6,634,901
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	303,099	747,304	360,195	741,516	401,757	1,047,424	402,827	1,068,617	374,870
Travel	17,605	29,910	30,500	27,720	28,500	25,185	25,000	34,780	10,624
Capital	130,000	177,054	140,000	155,963	140,000	188,838	140,000	115,336	140,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	272,793	-	52,287	-	(8,431)	-	9,273	-	(17,794)
Transfers	(302,624)	(446,963)		(345,978)		(633,739)	(431,323)	(225,986)	
<b>TOTAL EXPENSE</b>	<b>6,617,244</b>	<b>6,508,274</b>	<b>6,761,789</b>	<b>6,771,063</b>	<b>6,821,179</b>	<b>6,767,936</b>	<b>6,957,750</b>	<b>7,809,785</b>	<b>6,711,278</b>
<b>Net Operating</b>	<b>-</b>	<b>102,057</b>	<b>-</b>	<b>(36,380)</b>	<b>-</b>	<b>9,602</b>	<b>-</b>	<b>(106,862)</b>	<b>-</b>

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

(431,323)

**Comparison of Auxiliary Funds  
Budget and Actual Income & Expense by RC  
FY 2016-17-FY 2020-21**

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

**IUPUI CAMPUS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	(37)	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	532,261	532,262
Other Fall	2,023,188	2,023,187	2,023,188	2,063,188	2,078,245	2,078,244	1,950,496	1,684,366	1,672,000
Other Spring	2,023,189	2,023,189	2,023,189	2,073,189	2,078,245	2,078,245	1,950,497	1,684,365	1,672,000
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	4,046,377	4,046,339	4,046,377	4,136,377	4,156,490	4,156,489	3,900,993	3,900,992	3,876,262
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	207,174	(5,153)	203,660	(4,789)	197,267	41,465	191,150	(7,772)	174,550
Investments	1,900,000	1,900,422	1,900,000	1,891,236	1,900,000	1,897,411	1,901,015	1,891,900	1,901,000
Gifts	284,022	229,892	186,426	211,195	182,000	157,209	245,000	133,834	311,250
Sales & Service	58,857,185	65,589,699	67,306,395	68,146,521	70,259,850	68,946,649	67,046,350	58,444,691	55,533,514
Other Revenue	16,946,922	18,381,065	16,596,385	17,685,799	17,697,290	20,638,862	17,992,421	21,791,784	21,873,981
Cost Rec Inc	50,000	47,368	-	22,376	45,000	45,479	45,000	8,041	-
Other Revenue Total	78,245,303	86,143,293	86,192,866	87,952,338	90,281,407	91,727,074	87,420,936	82,262,477	79,794,295
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>82,291,680</b>	<b>90,189,632</b>	<b>90,239,243</b>	<b>92,088,715</b>	<b>94,437,897</b>	<b>95,883,563</b>	<b>91,321,929</b>	<b>86,163,469</b>	<b>83,670,557</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	1,293,753	1,532,268	2,248,811	2,308,009	2,575,490	2,237,361	2,276,314	2,742,613	2,786,305
Part-Time Instructors	2,404	2,417	-	2,617	-	-	-	-	-
Student Academic	45,338	13,559	20,526	(124)	21,500	-	232,700	20,000	-
Professional Salaries	7,910,866	7,565,125	8,420,972	8,140,747	9,613,435	8,238,995	9,117,200	8,302,039	8,807,690
Biweekly Salaries	7,045,205	6,546,373	7,340,295	6,986,840	8,159,209	6,725,920	7,369,313	6,803,665	7,201,676
Supplemental Pay	515,059	555,042	431,200	522,780	429,840	531,765	425,840	541,019	432,577
Salary Accrual	-	222,970	-	42,751	-	(2,691)	-	337,628	-
Hourly Compensation	2,501,020	2,992,452	2,667,741	2,888,849	2,628,734	2,647,556	2,688,599	2,714,665	2,295,405
Benefits	6,596,744	6,315,123	7,338,018	7,071,941	7,962,887	6,689,814	7,602,820	7,151,495	7,484,567
Compensation Total	25,910,389	25,745,329	28,467,563	27,964,409	31,391,095	27,068,721	29,712,786	28,613,124	29,008,220
Financial Aid	3,145,654	2,859,181	3,180,030	3,051,952	3,128,450	3,136,660	3,201,365	2,985,964	3,169,939
General Expense	44,232,472	42,635,113	47,190,461	47,489,514	47,435,356	46,418,836	53,227,104	49,081,748	51,667,546
Travel	1,720,769	1,536,877	1,760,432	1,350,627	1,545,136	1,368,382	1,554,380	1,003,887	1,196,471
Capital	332,286	1,382,966	574,495	1,526,012	455,233	356,622	76,700	503,044	36,846
Reserves	1,446,442	-	2,556,882	-	3,553,820	-	3,107,174	-	(525,086)
Transfers	5,503,668	16,818,640	6,509,380	15,399,931	6,928,807	13,851,557	442,420	212,137	(883,379)
<b>TOTAL EXPENSE</b>	<b>82,291,680</b>	<b>90,978,106</b>	<b>90,239,243</b>	<b>96,782,445</b>	<b>94,437,897</b>	<b>92,200,778</b>	<b>91,321,929</b>	<b>82,399,903</b>	<b>83,670,557</b>
<b>Net Operating</b>	<b>-</b>	<b>(788,474)</b>	<b>-</b>	<b>(4,693,730)</b>	<b>-</b>	<b>3,682,785</b>	<b>-</b>	<b>3,763,566</b>	<b>-</b>

\*Service Funds are not Included.

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

**ACADEMIC SUPPORT**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	15,878	-	7,445	-	776	-	853	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	15,878	-	7,445	-	776	-	853	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	-	<b>15,878</b>	-	<b>7,445</b>	-	<b>776</b>	-	<b>853</b>	-
<b>EXPENSE</b>									
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	-	8,566	-	1,982	-	776	-	24	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENSE</b>	-	<b>15,878</b>	-	<b>1,982</b>	-	<b>776</b>	-	<b>24</b>	-
<b>Net Operating</b>	-	<b>0</b>	-	<b>5,463</b>	-	-	-	<b>829</b>	-

\*Service Funds are not Included.

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

**COLUMBUS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	-	-	-	-	-	-	765	-
Sales & Service	253,466	215,262	244,481	130,192	176,485	133,745	148,767	131,535	121,064
Other Revenue	267,492	272,181	245,811	215,997	226,790	224,269	206,262	246,331	200,916
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	520,958	487,444	490,292	346,189	403,275	358,013	355,029	378,632	321,980
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>520,958</b>	<b>487,444</b>	<b>490,292</b>	<b>346,189</b>	<b>403,275</b>	<b>358,013</b>	<b>355,029</b>	<b>378,632</b>	<b>321,980</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	16,952	17,017	17,295	19,436	35,615	35,631	35,974	21,963	-
Biweekly Salaries	110,706	99,051	83,912	60,091	60,574	57,702	55,266	56,948	106,153
Supplemental Pay	-	-	-	-	-	16	-	-	-
Salary Accrual	-	1,646	-	428	-	2,631	-	(1,141)	-
Hourly Compensation	103,860	108,116	99,964	84,988	76,442	89,470	77,300	88,952	66,325
Benefits	53,409	51,183	44,389	34,114	38,577	38,081	37,523	32,759	39,519
Compensation Total	284,927	277,014	245,560	199,057	211,208	223,531	206,063	199,482	211,997
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	175,831	156,877	140,030	100,369	91,745	136,842	108,053	110,264	85,474
Travel	75	-	75	49	75	-	-	-	-
Capital	18,000	12,299	26,580	24,953	26,580	9,491	9,200	-	9,200
Reserves	-	-	(4,549)	-	(2,419)	-	(3,621)	-	(18,904)
Transfers	42,125	43,334	82,596	44,517	76,086	65,889	35,334	9,092	34,213
<b>TOTAL EXPENSE</b>	<b>520,958</b>	<b>489,525</b>	<b>490,292</b>	<b>368,946</b>	<b>403,275</b>	<b>435,753</b>	<b>355,029</b>	<b>318,838</b>	<b>321,980</b>
<b>Net Operating</b>	<b>-</b>	<b>(2,082)</b>	<b>-</b>	<b>(22,756)</b>	<b>-</b>	<b>(77,739)</b>	<b>-</b>	<b>59,794</b>	<b>-</b>

\*Service Funds are not included.

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

**DENTISTRY**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	6,753	-	8,737	-	20,520	-	15,406	-
Sales & Service	7,209,144	6,460,464	7,540,327	6,496,125	7,600,749	6,499,988	7,148,355	6,198,506	7,113,051
Other Revenue	-	40,092	-	7,536	-	20,880	-	1,083	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	7,209,144	6,507,309	7,540,327	6,512,397	7,600,749	6,541,388	7,148,355	6,214,995	7,113,051
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>7,209,144</b>	<b>6,507,309</b>	<b>7,540,327</b>	<b>6,512,397</b>	<b>7,600,749</b>	<b>6,541,388</b>	<b>7,148,355</b>	<b>6,214,995</b>	<b>7,113,051</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	330,046	221,678	300,142	212,935	297,002	195,127	197,007	177,129	201,225
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	804,626	681,745	889,801	597,184	904,825	580,875	792,851	536,773	701,824
Biweekly Salaries	1,497,645	1,384,471	1,638,466	1,351,842	1,646,971	1,412,942	1,525,688	1,397,086	1,445,143
Supplemental Pay	419,660	449,432	390,000	444,089	366,840	427,910	360,840	377,190	360,840
Salary Accrual	-	7,815	-	(41,972)	-	(8,022)	-	78,987	-
Hourly Compensation	30,630	71,750	30,130	51,084	30,130	40,107	30,130	36,956	30,130
Benefits	1,064,367	919,969	1,133,129	878,007	1,110,446	857,648	1,025,134	859,974	955,977
Compensation Total	4,146,974	3,736,860	4,381,668	3,493,169	4,356,214	3,506,587	3,931,650	3,464,095	3,695,139
Financial Aid	-	-	-	-	-	3,784	-	2,534	-
General Expense	3,288,183	2,979,134	3,276,789	3,038,282	3,509,521	3,320,600	3,425,929	3,384,826	3,664,242
Travel	8,700	11,310	8,700	6,619	4,200	25,319	5,200	18,405	5,200
Capital	186,886	35,210	186,310	110,507	-	5,800	-	1,148	-
Reserves	49,740	-	49,740	-	65,203	-	153,841	-	153,841
Transfers	(471,339)	300,116	(362,880)	161,515	(334,389)	(292,511)	(368,265)	(647,093)	(405,371)
<b>TOTAL EXPENSE</b>	<b>7,209,144</b>	<b>7,062,630</b>	<b>7,540,327</b>	<b>6,810,092</b>	<b>7,600,749</b>	<b>6,569,579</b>	<b>7,148,355</b>	<b>6,223,915</b>	<b>7,113,051</b>
<b>Net Operating</b>	<b>-</b>	<b>(555,321)</b>	<b>-</b>	<b>(297,695)</b>	<b>-</b>	<b>(28,191)</b>	<b>-</b>	<b>(8,920)</b>	<b>-</b>

\*Service Funds are not Included.



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

**EXECUTIVE MANAGEMENT**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	(37)	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	532,261	-	532,262
Other Fall	1,596,731	1,596,730	1,596,731	1,596,731	1,596,731	1,596,730	1,596,731	1,330,600	1,330,600
Other Spring	1,596,731	1,596,731	1,596,731	1,596,731	1,596,731	1,596,731	1,596,731	1,330,600	1,330,600
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	3,193,462	3,193,424	3,193,462	3,193,462	3,193,462	3,193,461	3,193,462	3,193,461	3,193,462
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	1,900,000	1,900,430	1,900,000	1,891,196	1,900,000	1,897,411	1,900,000	1,891,897	1,900,000
Gifts	150,000	81,816	132,082	131,082	107,000	107,589	160,000	100,100	125,000
Sales & Service	541,676	213,375	353,900	197,510	357,000	243,244	276,200	195,801	209,800
Other Revenue	1,166,311	1,167,361	854,947	284,627	627,181	874,211	858,637	734,940	838,702
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	3,757,987	3,362,981	3,240,929	2,504,415	2,991,181	3,122,455	3,194,837	2,922,739	3,073,502
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>6,951,449</b>	<b>6,556,406</b>	<b>6,434,391</b>	<b>5,697,877</b>	<b>6,184,643</b>	<b>6,315,916</b>	<b>6,388,299</b>	<b>6,116,200</b>	<b>6,266,964</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	19,000	13,559	-	(124)	-	-	12,000	-	-
Professional Salaries	2,268,470	2,209,766	2,275,286	2,298,766	2,494,653	2,507,495	2,615,203	2,421,413	2,551,945
Biweekly Salaries	69,826	42,783	71,219	39,166	39,957	3,074	-	-	-
Supplemental Pay	69,772	54,994	40,000	68,527	60,000	70,169	60,000	121,968	60,000
Salary Accrual	-	33,291	-	14,885	-	1,807	-	52,344	-
Hourly Compensation	37,832	66,261	42,832	66,376	84,000	85,198	95,000	101,487	132,859
Benefits	937,475	882,951	946,747	931,787	971,060	933,428	1,033,796	943,815	1,007,439
Compensation Total	3,402,375	3,303,605	3,376,084	3,419,384	3,649,670	3,601,170	3,815,999	3,641,027	3,752,243
Financial Aid	2,920,566	2,731,378	2,980,161	2,961,924	3,081,151	3,089,314	3,156,059	2,902,589	3,131,059
General Expense	2,264,610	2,135,010	2,285,829	3,897,345	2,497,487	2,786,093	2,954,974	2,856,133	2,787,382
Travel	1,530,261	1,329,442	1,523,570	1,158,872	1,279,638	1,145,573	1,258,458	817,163	1,002,109
Capital	-	-	-	11,864	-	18,493	-	47,228	-
Reserves	-	-	-	-	263,682	-	312,880	-	360,923
Transfers	(3,166,363)	(3,296,976)	(3,731,253)	(5,260,896)	(4,586,985)	(4,327,094)	(5,110,071)	(4,176,631)	(4,766,752)
<b>TOTAL EXPENSE</b>	<b>6,951,449</b>	<b>6,202,460</b>	<b>6,434,391</b>	<b>6,188,493</b>	<b>6,184,643</b>	<b>6,313,548</b>	<b>6,388,299</b>	<b>6,087,510</b>	<b>6,266,964</b>
<b>Net Operating</b>	<b>-</b>	<b>353,946</b>	<b>-</b>	<b>(490,616)</b>	<b>-</b>	<b>2,368</b>	<b>-</b>	<b>28,689</b>	<b>-</b>

\*Service Funds are not Included.

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

**FINANCE & ADMINISTRATION**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	40,000	(6,825)	45,600	(4,789)	197,267	17,909	191,150	(7,795)	174,550
Investments	-	-	-	-	-	-	1,000	-	1,000
Gifts	-	-	5,000	-	5,000	-	5,000	-	-
Sales & Service	7,818,363	7,477,633	6,972,045	7,043,307	30,525,791	29,976,391	29,499,999	25,416,250	19,494,955
Other Revenue	164,115	362,697	91,974	308,614	193,033	563,460	208,120	703,153	180,380
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	8,022,478	7,833,505	7,114,619	7,347,131	30,921,091	30,557,760	29,905,269	26,111,608	19,850,885
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>8,022,478</b>	<b>7,833,505</b>	<b>7,114,619</b>	<b>7,347,131</b>	<b>30,921,091</b>	<b>30,557,760</b>	<b>29,905,269</b>	<b>26,111,608</b>	<b>19,850,885</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	1,451,155	1,081,565	1,268,647	1,169,583	2,162,908	1,901,770	2,159,590	2,018,864	2,137,576
Biweekly Salaries	499,837	365,575	394,473	380,649	1,850,948	1,591,876	1,783,075	1,708,523	1,485,147
Supplemental Pay	18,000	3,646	-	2,022	-	3,319	-	1,150	897
Salary Accrual	-	35,674	-	19,718	-	(8,751)	-	74,429	-
Hourly Compensation	1,049,020	1,117,883	1,092,032	1,090,266	1,276,025	1,309,548	1,403,021	1,215,380	1,049,975
Benefits	833,683	625,814	730,823	670,637	1,645,061	1,407,858	1,669,324	1,541,555	1,517,479
Compensation Total	3,851,695	3,230,156	3,485,975	3,332,873	6,934,942	6,205,621	7,015,010	6,559,901	6,191,074
Financial Aid		1,921		-		-		-	
General Expense	5,700,098	4,656,579	3,679,141	3,954,959	17,007,783	13,248,963	20,604,555	14,677,890	17,234,609
Travel	16,398	11,637	16,926	19,095	63,856	30,670	54,850	15,009	-
Capital	32,400	315,891	10,394	57,714	172,296	147,979	-	125,623	-
Reserves	(1,111,366)	-	230,159	-	72,399	-	1,680,112	-	(4,025,385)
Transfers	(466,747)	(600,654)	(307,976)	(511,957)	6,669,815	7,464,251	550,742	6,114,595	450,587
<b>TOTAL EXPENSE</b>	<b>8,022,478</b>	<b>7,615,530</b>	<b>7,114,619</b>	<b>6,852,684</b>	<b>30,921,091</b>	<b>27,097,485</b>	<b>29,905,269</b>	<b>27,493,018</b>	<b>19,850,885</b>
<b>Net Operating</b>	<b>-</b>	<b>217,975</b>	<b>-</b>	<b>494,447</b>	<b>-</b>	<b>3,460,275</b>	<b>-</b>	<b>(1,381,409)</b>	<b>-</b>

\*Service Funds are not Included.

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

**HEALTH & HUMAN SCIENCES**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	15,886	186,250
Sales & Service	-	-	-	-	492,000	553,402	520,525	376,550	126,000
Other Revenue	-	-	-	-	-	71,377	-	(192,936)	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	562,000	653,878	600,525	199,501	312,250
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>562,000</b>	<b>653,878</b>	<b>600,525</b>	<b>199,501</b>	<b>312,250</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	22,917	28,105	23,421	28,105
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	59,524	21,175	-	-	-
Biweekly Salaries	-	-	-	-	-	14,622	16,407	10,854	16,407
Supplemental Pay	-	-	-	-	-	-	-	2,293	-
Salary Accrual	-	-	-	-	-	(6,713)	-	366	-
Hourly Compensation	-	-	-	-	110,000	115,521	130,000	75,235	35,000
Benefits	-	-	-	-	29,944	26,760	26,215	18,004	19,926
Compensation Total	-	-	-	-	199,468	194,282	200,727	130,172	99,438
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	332,228	450,225	372,351	243,819	204,865
Travel	-	-	-	-	12,000	7,370	8,000	4,567	3,500
Capital	-	-	-	-	13,857	-	15,000	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	4,447	4,452	4,447	(187,056)	4,447
<b>TOTAL EXPENSE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>562,000</b>	<b>656,328</b>	<b>600,525</b>	<b>191,503</b>	<b>312,250</b>
<b>Net Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,450)</b>	<b>-</b>	<b>7,998</b>	<b>-</b>

\*Service Funds are not Included.

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

**INFORMATICS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	3	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	3	-
<b>EXPENSE</b>									
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	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	-	-
<b>Net Operating</b>	-	-	-	-	-	-	-	3	-

\*Service Funds are not Included.

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

**LAW**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
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	3,600	574	1,000	559	1,000	468	500	1,099	1,500
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	(3,600)	(574)	(1,000)	(559)	(1,000)		(500)	(1,099)	(1,500)
<b>TOTAL EXPENSE</b>	-	-	-	-	-	<b>468</b>	-	-	-
<b>Net Operating</b>	-	-	-	-	-	<b>(468)</b>	-	-	-

\*Service Funds are not Included.

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

**LIBERAL ARTS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	-	-	-	40	-	-	15	-	-
<b>EXPENSE</b>									
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	-	(3)	-	-	-	-	-	-	-
<b>TOTAL EXPENSE</b>	-	0	-	-	-	-	15	-	-
<b>Net Operating</b>	-	(0)	-	40	-	-	-	-	-

\*Service Funds are not Included.

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

**LIBRARY**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	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	60,000	6,440	50,000	5,486	14,000	10,148	10,000	5,615	4,900
Other Revenue	-	-	-	5,490	1,000	891	1,000	54	100
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	60,000	6,440	50,000	10,976	15,000	11,039	11,000	5,670	5,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>60,000</b>	<b>6,440</b>	<b>50,000</b>	<b>10,976</b>	<b>15,000</b>	<b>11,039</b>	<b>11,000</b>	<b>5,670</b>	<b>5,000</b>
<b>EXPENSE</b>									
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	79,500	42,538	49,500	34,908	44,839	30,895	37,850	25,380	24,350
Travel	-	-	-	-	-	-	-	-	-
Capital	-	8,963	-	-	-	-	-	-	-
Reserves	(20,000)	-	-	-	-	-	-	-	(4,500)
Transfers	500	(32,751)	500	(27,852)	(29,839)	(28,653)	(26,850)	(18,128)	(14,850)
<b>TOTAL EXPENSE</b>	<b>60,000</b>	<b>18,750</b>	<b>50,000</b>	<b>7,056</b>	<b>15,000</b>	<b>2,243</b>	<b>11,000</b>	<b>7,252</b>	<b>5,000</b>
<b>Net Operating</b>	<b>-</b>	<b>(12,310)</b>	<b>-</b>	<b>3,920</b>	<b>-</b>	<b>8,797</b>	<b>-</b>	<b>(1,583)</b>	<b>-</b>

\*Service Funds are not included.

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

**MEDICINE**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	23	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	96,494	-	-	-	-	-	-	1,676	-
Sales & Service	3,173,221	9,904,675	8,940,899	10,558,179	11,046,268	11,645,046	9,639,109	10,197,900	8,966,141
Other Revenue	14,271,112	15,277,259	14,340,547	15,893,769	15,760,778	17,952,506	15,829,395	19,354,423	19,699,876
Cost Rec Inc	50,000	47,368	-	22,376	45,000	45,479	45,000	8,041	-
Other Revenue Total	17,590,827	25,230,974	23,281,446	26,474,324	26,852,046	29,666,587	25,513,504	29,562,061	28,666,017
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>17,590,827</b>	<b>25,230,974</b>	<b>23,281,446</b>	<b>26,474,324</b>	<b>26,852,046</b>	<b>29,666,587</b>	<b>25,513,504</b>	<b>29,562,061</b>	<b>28,666,017</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	914,851	1,263,671	1,911,029	2,052,513	2,278,488	1,992,420	2,028,591	2,529,216	2,556,975
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	7,400	-	11,500	-	11,500	-	210,700	-	-
Professional Salaries	1,529,870	1,598,304	1,693,830	2,112,790	2,354,851	1,874,988	1,933,992	1,922,857	1,875,178
Biweekly Salaries	2,451,227	2,541,056	2,663,853	3,008,311	3,467,482	2,557,814	2,828,921	2,564,035	2,989,391
Supplemental Pay	-	42,000	-	8,042	3,000	19,908	5,000	26,211	10,840
Salary Accrual	-	104,638	-	88,227	-	(10,620)	-	69,576	-
Hourly Compensation	159,158	177,213	120,620	332,030	186,868	221,214	110,882	387,014	154,924
Benefits	1,944,704	2,134,832	2,503,301	2,875,678	3,120,330	2,477,767	2,697,376	2,757,670	2,859,980
Compensation Total	7,007,210	7,861,715	8,904,133	10,477,592	11,422,519	9,133,492	9,815,462	10,256,580	10,447,288
Financial Aid	13,321	2,130	10,720	-	10,300	1,195	6,880	25,612	6,880
General Expense	8,410,542	11,321,336	11,565,825	13,089,006	11,231,827	13,445,368	12,303,925	15,298,845	14,007,784
Travel	46,374	73,375	65,705	100,201	95,070	122,134	159,499	114,543	118,412
Capital	75,000	106,049	341,500	1,250,327	242,500	174,859	52,500	329,045	26,000
Reserves	364,813	-	1,196,525	-	1,429,153	-	408,648	-	2,986,120
Transfers	1,673,567	7,467,191	1,197,038	2,726,565	2,420,677	3,254,436	2,766,590	1,693,973	1,073,533
<b>TOTAL EXPENSE</b>	<b>17,590,827</b>	<b>26,831,795</b>	<b>23,281,446</b>	<b>27,643,691</b>	<b>26,852,046</b>	<b>26,131,484</b>	<b>25,513,504</b>	<b>27,718,599</b>	<b>28,666,017</b>
<b>Net Operating</b>	<b>-</b>	<b>(1,600,821)</b>	<b>-</b>	<b>(1,169,367)</b>	<b>-</b>	<b>3,535,102</b>	<b>-</b>	<b>1,843,463</b>	<b>-</b>

\*Service Funds are not Included.



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

**OTHER ACADEMIC**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	30,442	31,000
Other Revenue	-	-	-	-	-	546	500	14,846	500
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	43,023	31,500	45,288	31,500
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,023</b>	<b>31,500</b>	<b>45,288</b>	<b>31,500</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	26,898	22,611	12,848	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	3,098	-
Supplemental Pay	-	-	-	-	-	1,458	-	2,292	-
Salary Accrual	-	-	-	-	-	4,041	-	6,058	-
Hourly Compensation	-	-	-	-	-	-	-	15,107	29,483
Benefits	-	-	-	-	-	10,311	8,889	7,102	2,017
Compensation Total	-	-	-	-	-	42,708	31,500	46,504	31,500
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	2,465	-	6,691	-	12,330	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	(3,975)	-	(18,698)	-
<b>TOTAL EXPENSE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,465</b>	<b>-</b>	<b>45,424</b>	<b>31,500</b>	<b>40,136</b>	<b>31,500</b>
<b>Net Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,465)</b>	<b>-</b>	<b>(2,400)</b>	<b>-</b>	<b>5,152</b>	<b>-</b>

\*Service Funds are not Included.

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

**PHYSICAL EDUCATION**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	37,528	141,324	49,344	71,377	-	-	-	-	-
Sales & Service	436,000	515,052	467,000	522,120	-	-	-	-	-
Other Revenue	-	1,317	-	72,156	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	473,528	657,693	516,344	665,653	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>473,528</b>	<b>657,693</b>	<b>516,344</b>	<b>665,653</b>	-	-	-	-	-
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	30,006	30,006	30,606	27,545	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	1,598	-	2,030	-	-	-	-	-
Hourly Compensation	95,000	116,691	110,000	119,683	-	-	-	-	-
Benefits	18,550	19,343	19,848	18,525	-	-	-	-	-
Compensation Total	143,556	167,638	160,454	167,783	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	296,964	512,912	333,171	536,607	-	-	-	-	-
Travel	10,000	10,663	10,000	12,447	-	-	-	-	-
Capital	20,000	-	9,711	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	3,008	(42,381)	3,008	(42,436)	-	-	-	-	-
<b>TOTAL EXPENSE</b>	<b>473,528</b>	<b>648,832</b>	<b>516,344</b>	<b>674,400</b>	-	-	-	-	-
<b>Net Operating</b>	-	<b>8,861</b>	-	<b>(8,748)</b>	-	-	-	-	-

\*Service Funds are not Included.

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

**PHILANTHROPY**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
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	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	7,788	-	-	-	(2)	-
<b>TOTAL EXPENSE</b>	-	-	-	<b>7,788</b>	-	-	-	-	-
<b>Net Operating</b>	-	-	-	<b>(7,788)</b>	-	-	-	-	-

\*Service Funds are not Included.

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

**PHYSICAL PLANT**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	20,622,336	21,528,477	22,944,235	23,499,936	-	-	-	-	-
Other Revenue	151,360	160,509	408,360	148,684	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	20,940,870	21,688,977	23,510,655	23,648,621	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>20,940,870</b>	<b>21,688,977</b>	<b>23,510,655</b>	<b>23,648,621</b>	-	-	-	-	-
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	605,625	595,022	797,510	677,511	-	-	-	-	-
Biweekly Salaries	1,455,505	1,204,138	1,479,923	1,182,681	-	-	-	-	-
Supplemental Pay	3,600	4,320	1,200	-	-	-	-	-	-
Salary Accrual	-	11,185	-	(6,559)	-	-	-	-	-
Hourly Compensation	241,315	321,608	322,600	236,499	-	-	-	-	-
Benefits	850,865	745,256	954,067	759,730	-	-	-	-	-
Compensation Total	3,156,910	2,881,529	3,555,300	2,849,862	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	12,309,044	9,607,303	12,727,002	9,723,750	-	-	-	-	-
Travel	36,000	15,575	37,000	4,631	-	-	-	-	-
Capital	-	904,553	-	70,647	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	5,438,916	9,609,097	7,191,353	12,457,217	-	-	-	-	-
<b>TOTAL EXPENSE</b>	<b>20,940,870</b>	<b>23,018,058</b>	<b>23,510,655</b>	<b>25,106,108</b>	-	-	-	-	-
<b>Net Operating</b>	-	<b>(1,329,080)</b>	-	<b>(1,457,487)</b>	-	-	-	-	-

\*Service Funds are not included.

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

**SCIENCE**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	21,719	3,984	4,860	4,678	2,000	-	-	11,634	-
Other Revenue	-	4,200	-	4,625	-	12,800	-	23,100	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	21,719	8,184	4,860	9,303	2,000	12,800	-	34,734	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>21,719</b>	<b>8,184</b>	<b>4,860</b>	<b>9,303</b>	<b>2,000</b>	<b>12,800</b>	<b>-</b>	<b>34,734</b>	<b>-</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	11,000	20,336	5,000	13,777	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	4,500	-	4,500	-	-	-	-	10,000	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	500	977	-	3,392	2,875	4,583	1,380	9,246	1,380
Benefits	2,917	5,328	1,348	4,847	555	212	-	612	-
Compensation Total	18,917	26,642	10,848	22,016	3,430	4,795	1,380	19,859	1,380
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	2,037	5,540	5,860	2,921	3,340	4,866	502	17,746	502
Travel	2,500	2,800	2,000	-	-	600	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	(1,735)	-	(13,848)	-	(4,903)	-	(1,882)	-	(1,882)
Transfers	-	7,050	-	-	133	-	-	-	-
<b>TOTAL EXPENSE</b>	<b>21,719</b>	<b>42,031</b>	<b>4,860</b>	<b>24,937</b>	<b>2,000</b>	<b>10,261</b>	<b>-</b>	<b>37,605</b>	<b>-</b>
<b>Net Operating</b>	<b>-</b>	<b>(33,847)</b>	<b>-</b>	<b>(15,634)</b>	<b>-</b>	<b>2,539</b>	<b>-</b>	<b>(2,871)</b>	<b>-</b>

\*Service Funds are not included.

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

**STUDENT LIFE**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	426,457	426,457	426,457	466,457	481,514	481,514	353,765	353,766	341,400
Other Spring	426,458	426,458	426,458	476,458	481,514	481,514	353,766	353,765	341,400
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	852,915	852,915	852,915	942,915	963,028	963,028	707,531	707,531	682,800
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	18,297,048	18,805,247	19,259,199	19,220,124	19,466,108	19,416,808	19,192,946	15,373,588	18,985,264
Other Revenue	926,532	1,095,449	654,746	741,390	888,508	910,524	888,507	906,788	953,507
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	19,223,580	19,900,696	19,913,945	19,961,513	20,354,616	20,327,333	20,081,453	16,280,377	19,938,771
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>20,076,495</b>	<b>20,753,611</b>	<b>20,766,860</b>	<b>20,904,428</b>	<b>21,317,644</b>	<b>21,290,361</b>	<b>20,788,984</b>	<b>16,987,908</b>	<b>20,621,571</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	37,856	26,583	32,640	28,783	-	-	-	-	-
Part-Time Instructors	2,404	2,417	-	2,617	-	-	-	-	-
Student Academic	14,438	-	4,526	-	10,000	-	10,000	10,000	-
Professional Salaries	1,174,858	1,322,405	1,393,958	1,208,792	1,546,364	1,287,267	1,523,661	1,354,026	1,519,792
Biweekly Salaries	955,315	904,136	1,003,215	958,892	1,087,951	1,082,587	1,154,550	1,057,682	1,117,421
Supplemental Pay	4,027	650	-	100	-	8,985	-	9,915	-
Salary Accrual	-	26,642	-	(34,193)	-	23,103	-	58,811	-
Hourly Compensation	745,705	991,741	824,563	904,425	862,394	781,798	840,886	784,004	795,329
Benefits	869,683	912,479	975,863	884,473	1,024,026	924,332	1,080,415	977,308	1,057,123
Compensation Total	3,804,286	4,187,054	4,234,765	3,953,888	4,530,735	4,108,071	4,609,512	4,251,747	4,489,665
Financial Aid	211,767	123,751	189,149	90,028	36,999	42,367	38,426	55,228	32,000
General Expense	11,696,055	11,205,973	13,120,543	13,089,893	12,712,861	12,962,716	13,416,422	12,435,488	13,654,810
Travel	67,461	82,075	93,456	48,068	87,297	36,715	67,250	34,199	67,250
Capital	-	-	-	-	-	-	-	-	1,646
Reserves	2,164,990	-	1,098,855	-	1,730,705	-	557,196	-	24,701
Transfers	2,131,936	2,918,099	2,030,092	5,519,566	2,219,047	7,476,386	2,100,178	(2,788,862)	2,351,499
<b>TOTAL EXPENSE</b>	<b>20,076,495</b>	<b>18,516,951</b>	<b>20,766,860</b>	<b>22,701,443</b>	<b>21,317,644</b>	<b>24,626,255</b>	<b>20,788,984</b>	<b>13,987,799</b>	<b>20,621,571</b>
<b>Net Operating</b>	<b>-</b>	<b>2,236,660</b>	<b>-</b>	<b>(1,797,015)</b>	<b>-</b>	<b>(3,335,894)</b>	<b>-</b>	<b>3,000,108</b>	<b>-</b>

\*Service Funds are not Included.

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

**VP of ACADEMIC AFFAIRS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	424,212	443,211	529,449	461,420	579,449	424,624	579,449	506,018	481,339
Other Revenue	-	-	-	2,911	-	7,398	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	424,212	443,211	529,449	464,330	579,449	432,023	579,449	506,018	481,339
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>424,212</b>	<b>443,211</b>	<b>529,449</b>	<b>464,330</b>	<b>579,449</b>	<b>432,023</b>	<b>579,449</b>	<b>506,018</b>	<b>481,339</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	29,304	24,068	54,039	29,139	54,695	29,795	55,929	26,142	21,375
Biweekly Salaries	5,144	5,163	5,234	5,207	5,326	5,304	5,406	5,439	42,014
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	481	-	188	-	(167)	-	(1,802)	-
Hourly Compensation	38,000	20,211	25,000	108	-	116	-	1,283	-
Benefits	21,091	15,883	28,503	14,144	22,888	13,418	24,148	12,695	25,107
Compensation Total	93,539	65,806	112,776	48,786	82,909	48,465	85,483	43,758	88,496
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	6,008	2,767	5,771	18,933	2,725	24,333	2,028	17,903	2,028
Travel	3,000	-	3,000	645	3,000	-	1,123	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	321,665	447,092	407,902	326,462	490,815	238,376	490,815	232,045	390,815
<b>TOTAL EXPENSE</b>	<b>424,212</b>	<b>515,665</b>	<b>529,449</b>	<b>394,826</b>	<b>579,449</b>	<b>311,174</b>	<b>579,449</b>	<b>293,705</b>	<b>481,339</b>
<b>Net Operating</b>	<b>-</b>	<b>(72,455)</b>	<b>-</b>	<b>69,504</b>	<b>-</b>	<b>120,848</b>	<b>-</b>	<b>212,312</b>	<b>-</b>

\*Service Funds are not Included.

**Comparison of Designated Funds  
Budget & Actual Income & Expense by RC  
FY 2016-17-FY 2020-21**



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

**IUPUI CAMPUS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
<b>Student Fees</b>									
Student Fees	15,000	2,312	15,000	5,673	13,500	7,192	10,000	9,640	10,000
Other Summer I	32,775	1,426,519	-	1,180,457	-	1,175,900	-	540,265	524,846
Instructional Fall	-	-	-	-	-	67,204	-	-	-
Other Fall	2,718,114	3,528,291	2,122,545	2,857,813	1,941,536	2,043,205	1,404,789	1,251,266	2,667,331
Other Spring	2,071,876	3,013,260	2,066,149	2,467,753	1,852,136	2,536,467	1,388,789	2,452,360	2,651,334
Distance Ed	229,745	727,710	541,092	797,550	693,971	-	-	-	-
<b>Student Fees Total</b>	<b>5,067,510</b>	<b>8,698,092</b>	<b>4,744,786</b>	<b>7,309,246</b>	<b>4,501,143</b>	<b>5,829,968</b>	<b>2,803,578</b>	<b>4,253,531</b>	<b>5,853,511</b>
State Appropriation	-	-	-	-	-	2,698	-	-	-
<b>Other Revenue</b>									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	61,272	-	130,149	-	72,918	-	5,944,853	-
Investments	998,974	1,256,477	811,224	(248,153)	681,600	2,795,314	681,485	(234,367)	671,581
Gifts	9,325,606	11,037,767	10,342,023	17,041,406	11,587,596	12,249,949	10,841,264	13,351,239	11,938,927
Sales & Service	6,096,761	8,011,777	7,457,656	7,955,710	6,732,499	8,373,245	7,227,297	7,595,413	4,296,492
Other Revenue	235,868,700	229,863,436	244,480,215	246,990,386	290,949,453	265,175,376	305,129,680	292,297,130	289,413,204
Cost Rec Inc	-	-	-	-	-	-	-	-	-
<b>Other Revenue Total</b>	<b>252,290,041</b>	<b>250,230,729</b>	<b>263,091,118</b>	<b>271,869,498</b>	<b>309,951,148</b>	<b>288,666,801</b>	<b>323,879,726</b>	<b>318,954,268</b>	<b>306,320,204</b>
Indirect Cost Income	-	1	56,119	-	-	-	-	21	-
Transfers	-	-	-	177,181	-	174,755	-	174,755	-
<b>TOTAL INCOME</b>	<b>257,357,551</b>	<b>258,928,822</b>	<b>267,892,023</b>	<b>279,355,926</b>	<b>314,452,291</b>	<b>294,674,222</b>	<b>326,683,304</b>	<b>323,382,576</b>	<b>312,173,715</b>
<b>EXPENSE</b>									
<b>Compensation</b>									
Academic Salaries	124,962,227	121,163,887	135,156,409	129,127,227	141,081,488	137,420,172	146,121,171	147,017,484	158,640,291
Part-Time Instructors	1,906,246	2,793,673	2,879,035	2,861,312	3,006,484	2,968,691	2,938,591	2,878,948	2,613,876
Student Academic	480,389	1,660,345	647,916	1,609,467	616,500	1,472,361	477,409	1,391,367	634,465
Professional Salaries	18,672,253	15,782,869	23,560,721	17,212,700	24,592,382	20,468,813	26,212,542	22,748,037	25,919,563
Biweekly Salaries	7,431,666	5,591,075	6,194,535	5,226,376	6,670,908	5,756,148	7,272,372	6,409,459	6,774,157
Supplemental Pay	1,689,542	3,148,064	2,526,107	3,996,683	2,859,274	4,153,311	3,710,338	4,751,640	3,379,947
Salary Accrual	-	899,127	-	548,311	-	673,167	-	3,773,948	-
Hourly Compensation	2,337,557	3,871,158	2,541,634	3,867,747	2,970,069	3,826,123	2,939,970	3,509,389	2,516,513
Benefits	41,558,801	37,960,341	46,802,397	41,178,321	46,225,248	43,148,332	49,927,820	48,177,911	52,693,838
Compensation Total	199,038,681	192,870,538	220,308,754	205,628,144	228,022,353	219,887,117	239,600,213	240,658,183	253,172,650
Financial Aid	1,468,617	6,050,039	1,729,697	5,838,237	1,714,183	3,594,075	2,576,146	1,897,287	2,772,284
General Expense	71,042,226	101,306,248	94,214,961	99,364,240	104,490,586	109,969,809	104,481,322	125,446,204	90,750,130
Travel	3,581,832	5,610,045	4,522,410	5,287,096	4,773,218	5,541,055	4,442,830	4,496,679	3,943,796
Capital	3,072,009	3,520,044	1,810,031	10,881,717	3,147,968	7,495,246	2,864,127	10,284,311	1,497,419
Reserves	(21,848,774)	-	(45,678,218)	-	(13,454,047)	-	(11,961,307)	-	(11,288,663)
Transfers	1,002,960	(36,814,576)	(9,015,612)	(70,468,409)	(14,241,970)	(48,314,740)	(15,320,027)	(63,851,140)	(28,673,901)
<b>TOTAL EXPENSE</b>	<b>257,357,551</b>	<b>272,542,338</b>	<b>267,892,023</b>	<b>256,531,024</b>	<b>314,452,291</b>	<b>298,172,561</b>	<b>326,683,304</b>	<b>318,931,524</b>	<b>312,173,715</b>
<b>Net Operating</b>	<b>-</b>	<b>(13,613,516)</b>	<b>-</b>	<b>22,824,901</b>	<b>-</b>	<b>(3,498,339)</b>	<b>-</b>	<b>4,451,051</b>	<b>-</b>

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

**ACADEMIC SUPPORT**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	(200,430)	-	(191,170)	-	(197,372)	-	(190,056)	-
Gifts	3,000	21,000	12,000	24,200	12,000	9,024	18,000	79,600	18,000
Sales & Service	-	26,145	-	29,160	16,400	45,278	-	41,575	-
Other Revenue	130,764	179,146	112,501	167,701	230,751	293,594	140,547	8,536	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	133,764	25,861	124,501	29,891	259,151	150,524	158,547	(60,345)	18,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>133,764</b>	<b>25,861</b>	<b>124,501</b>	<b>29,891</b>	<b>259,151</b>	<b>150,524</b>	<b>158,547</b>	<b>(60,345)</b>	<b>18,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	13,056	6,132	13,428	52,816	65,334	534,447	148,812	500,555	225,561
Part-Time Instructors	-	1,250	-	4,488	-	9,348	-	9,100	-
Student Academic	-	-	-	-	-	49,667	-	84,100	-
Professional Salaries	136,961	143,748	145,812	151,009	145,972	334,149	271,488	169,509	145,817
Biweekly Salaries	-	-	-	9,194	60,081	95,226	131,404	106,253	113,281
Supplemental Pay	420	3,280	-	2,500	-	63,043	-	4,750	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	39,808	-	39,478	23,034	97,628	-	44,006	-
Benefits	59,856	60,521	64,062	84,392	104,797	377,641	217,769	311,987	190,400
Compensation Total	210,293	254,738	223,302	343,876	399,218	1,561,147	769,473	1,230,261	675,059
Financial Aid	7,000	12,234	16,000	39,309	28,250	59,857	18,000	54,615	18,000
General Expense	-	115,075	600	102,331	85,491	425,406	21,433	541,613	11,200
Travel	-	65,950	-	88,167	20,556	64,952	6,600	24,511	-
Capital	-	-	-	22,620	-	20,251	-	20,774	-
Reserves	32,972	-	1,100	-	(3,160)	-	(277,742)	-	(212,951)
Transfers	(116,501)	(1,122,063)	(116,501)	(2,131,721)	(271,204)	(2,261,038)	(379,217)	(4,449,415)	(473,308)
<b>TOTAL EXPENSE</b>	<b>133,764</b>	<b>(674,065)</b>	<b>124,501</b>	<b>(1,535,419)</b>	<b>259,151</b>	<b>(129,425)</b>	<b>158,547</b>	<b>(2,577,641)</b>	<b>18,000</b>
<b>Net Operating</b>	<b>-</b>	<b>699,926</b>	<b>-</b>	<b>1,565,310</b>	<b>-</b>	<b>279,948</b>	<b>-</b>	<b>2,517,296</b>	<b>-</b>

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

**BUDGET AND FISCAL AFFAIRS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	7,488	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	(37,363)	-	30,672	-
Other Spring	-	-	-	-	-	62,241	-	38,395	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	24,878	-	76,555	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	62,800	-	19,005	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	62,800	-	19,005	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	-	-	-	-	-	<b>87,678</b>	-	<b>95,560</b>	-
<b>EXPENSE</b>									
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	-	70,812	
Travel						-	-	-	
Capital						5,337	-	-	
Reserves						-	-	-	
Transfers						1,043,489	-	(467,366)	
<b>TOTAL EXPENSE</b>	-	-	-	-	-	<b>2,003,404</b>	-	<b>(396,554)</b>	-
<b>Net Operating</b>	-	-	-	-	-	<b>(1,915,726)</b>	-	<b>492,114</b>	-

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

**BUSINESS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	-	-	6,000	-	-	-	4,256	48,300
Sales & Service	-	-	-	-	-	-	32,300	40,275	32,300
Other Revenue	20,000	321,574	150,000	209,550	150,000	244,558	195,000	33,355	185,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	20,000	321,574	150,000	215,550	150,000	244,558	227,300	77,886	265,600
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>20,000</b>	<b>321,574</b>	<b>150,000</b>	<b>215,550</b>	<b>150,000</b>	<b>244,558</b>	<b>227,300</b>	<b>77,886</b>	<b>265,600</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	750,000	556,759	840,000	617,170	715,000	641,328	650,000	579,822	570,000
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	467	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	41,000	-	235	-	776	-	50,490	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	696	675	12,405	4,175	4,289	5,675	8,004	1,500
Benefits	51,975	59,496	90,726	74,185	79,210	87,075	80,385	87,945	79,203
Compensation Total	801,975	657,951	931,401	704,461	798,385	733,468	736,060	726,261	650,703
Financial Aid	-	-	-	3,000	-	2,800	-	-	-
General Expense	88,635	451,849	433,230	323,672	602,032	406,458	500,734	484,109	477,725
Travel	183,850	275,319	207,420	255,244	181,380	222,533	145,105	168,737	99,575
Capital	-	-	-	-	-	-	-	6,039	-
Reserves	(252,485)	-	(641,346)	-	(836,797)	-	(863,599)	-	(135,550)
Transfers	(801,975)	(1,140,303)	(780,705)	(406,227)	(595,000)	(1,560,553)	(291,000)	(184,565)	(826,853)
<b>TOTAL EXPENSE</b>	<b>20,000</b>	<b>244,815</b>	<b>150,000</b>	<b>880,150</b>	<b>150,000</b>	<b>(195,294)</b>	<b>227,300</b>	<b>1,200,581</b>	<b>265,600</b>
<b>Net Operating</b>	<b>-</b>	<b>76,760</b>	<b>-</b>	<b>(664,600)</b>	<b>-</b>	<b>439,852</b>	<b>-</b>	<b>(1,122,695)</b>	<b>-</b>

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

**COLUMBUS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	51,509	38,506	9,848	28,079	10,914	406,893	20,786	249,513	27,741
Sales & Service	78,440	38,674	57,661	17,781	31,700	34,630	14,846	6,899	1,660
Other Revenue	223,778	202,429	197,011	117,054	171,499	221,348	185,321	158,607	164,738
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	353,727	279,609	264,520	162,914	214,113	662,870	220,953	415,020	194,139
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>353,727</b>	<b>279,609</b>	<b>264,520</b>	<b>162,914</b>	<b>214,113</b>	<b>662,870</b>	<b>220,953</b>	<b>415,020</b>	<b>194,139</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	37,250	16,250	5,000	13,750	1,250	13,274	10,000	2,150	10,000
Part-Time Instructors	-	2,250	-	-	-	7,150	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	101,191	101,191	103,214	76,978	76,500	76,500	77,265	77,265	77,265
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	8,025	25,000	31,998	10,000	6,902	9,379	6,817	2,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	14,240	34,060	15,000	38,122	32,500	65,965	50,385	50,175	44,177
Benefits	50,191	47,366	44,721	35,370	32,549	39,251	37,937	37,146	38,911
Compensation Total	202,872	209,141	192,935	196,218	152,799	209,042	184,966	173,553	172,853
Financial Aid	4,650	15,900	3,650	10,000	4,700	20,130	8,000	15,525	15,000
General Expense	122,224	155,146	193,843	463,848	342,704	290,875	123,386	194,197	41,203
Travel	52,230	59,081	83,277	46,901	82,579	46,589	73,307	23,885	33,680
Capital	30,800	30,725	23,000	85,835	26,636	62,429	32,000	22,078	22,000
Reserves	(36,689)	-	(110,545)	-	(289,979)	-	(265,393)	-	(91,401)
Transfers	(22,360)	(47,472)	(121,640)	55,864	(105,326)	480,849	64,687	106,358	804
<b>TOTAL EXPENSE</b>	<b>353,727</b>	<b>422,520</b>	<b>264,520</b>	<b>858,667</b>	<b>214,113</b>	<b>1,109,914</b>	<b>220,953</b>	<b>535,595</b>	<b>194,139</b>
<b>Net Operating</b>	<b>-</b>	<b>(142,912)</b>	<b>-</b>	<b>(695,753)</b>	<b>-</b>	<b>(447,043)</b>	<b>-</b>	<b>(120,576)</b>	<b>-</b>

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

**DENTISTRY**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
<b>Student Fees</b>									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	40,000	27,956	40,000	-	40,000	-	40,000	-	40,000
Other Spring	40,000	46,000	40,000	-	40,000	-	40,000	-	40,000
Distance Ed	-	-	-	-	-	-	-	-	-
<b>Student Fees Total</b>	<b>80,000</b>	<b>73,956</b>	<b>80,000</b>		<b>80,000</b>		<b>80,000</b>		<b>80,000</b>
<b>State Appropriation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Revenue</b>									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	30,000	81,445	30,000	231,535	30,000	586,332	30,000	562,431	15,100
Sales & Service	504,066	374,674	448,494	372,146	343,207	338,938	329,051	189,245	293,218
Other Revenue	41,000	132,649	41,000	155,815	41,000	222,164	41,000	40,278	36,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
<b>Other Revenue Total</b>	<b>575,066</b>	<b>588,768</b>	<b>519,494</b>	<b>759,495</b>	<b>414,207</b>	<b>1,147,434</b>	<b>400,051</b>	<b>791,955</b>	<b>344,318</b>
<b>Indirect Cost Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL INCOME</b>	<b>655,066</b>	<b>662,724</b>	<b>599,494</b>	<b>759,495</b>	<b>494,207</b>	<b>1,147,434</b>	<b>480,051</b>	<b>791,955</b>	<b>424,318</b>
<b>EXPENSE</b>									
<b>Compensation</b>									
Academic Salaries	204,500	177,439	224,875	263,857	392,958	320,814	317,064	290,141	158,462
Part-Time Instructors	37,758	34,836	39,542	21,743	39,542	12,427	30,000	34,013	30,000
Student Academic	18,000	20,832	-	19,250	-	25,454	-	18,000	-
Professional Salaries	81,620	90,317	64,945	70,339	104,283	113,187	113,449	137,737	187,249
Biweekly Salaries	32,552	33,068	35,194	34,803	17,857	19,729	21,640	24,062	25,247
Supplemental Pay	84,094	100,389	56,905	102,116	41,000	72,204	20,000	72,059	75,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	59,370	81,636	59,370	70,419	59,370	77,280	59,370	57,862	59,370
Benefits	141,643	269,496	143,253	286,565	207,922	190,960	199,714	190,703	171,231
<b>Compensation Total</b>	<b>659,537</b>	<b>808,014</b>	<b>624,084</b>	<b>869,093</b>	<b>862,932</b>	<b>832,055</b>	<b>761,237</b>	<b>824,577</b>	<b>706,559</b>
<b>Financial Aid</b>	<b>50,000</b>	<b>40,400</b>	<b>50,000</b>	<b>49,922</b>	<b>50,000</b>	<b>44,941</b>	<b>99,307</b>	<b>27,490</b>	<b>21,000</b>
<b>General Expense</b>	<b>603,306</b>	<b>565,775</b>	<b>541,025</b>	<b>2,030,844</b>	<b>614,833</b>	<b>1,433,986</b>	<b>574,463</b>	<b>1,511,480</b>	<b>660,633</b>
<b>Travel</b>	<b>111,000</b>	<b>261,313</b>	<b>109,500</b>	<b>204,190</b>	<b>89,500</b>	<b>149,959</b>	<b>96,050</b>	<b>115,535</b>	<b>119,500</b>
<b>Capital</b>	<b>57,502</b>	<b>440,543</b>	<b>34,266</b>	<b>162,798</b>	<b>56,730</b>	<b>512,946</b>	<b>30,000</b>	<b>295,783</b>	<b>30,000</b>
<b>Reserves</b>	<b>-</b>	<b>-</b>	<b>(5,200)</b>	<b>-</b>	<b>(46,482)</b>	<b>-</b>	<b>(42,583)</b>	<b>-</b>	<b>(42,583)</b>
<b>Transfers</b>	<b>(826,279)</b>	<b>6,689,680</b>	<b>(754,181)</b>	<b>3,650,243</b>	<b>(1,133,306)</b>	<b>(2,591,920)</b>	<b>(1,038,423)</b>	<b>(2,541,205)</b>	<b>(1,070,791)</b>
<b>TOTAL EXPENSE</b>	<b>655,066</b>	<b>8,805,725</b>	<b>599,494</b>	<b>6,967,090</b>	<b>494,207</b>	<b>381,966</b>	<b>480,051</b>	<b>233,659</b>	<b>424,318</b>
<b>Net Operating</b>	<b>-</b>	<b>(8,143,002)</b>	<b>-</b>	<b>(6,207,595)</b>	<b>-</b>	<b>765,468</b>	<b>-</b>	<b>558,296</b>	<b>-</b>

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

**EDUCATION**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	7,500	-	2,300	-	12,407	-	10,210	9,000
Sales & Service	11,250	6,580	12,700	72,537	60,500	38,912	6,500	20,250	8,000
Other Revenue	180,501	158,908	173,600	222,158	50,500	102,298	41,980	48,098	42,980
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	191,751	172,988	186,300	296,995	111,000	153,617	48,480	78,558	59,980
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>191,751</b>	<b>172,988</b>	<b>186,300</b>	<b>296,995</b>	<b>111,000</b>	<b>153,617</b>	<b>48,480</b>	<b>78,558</b>	<b>59,980</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	217,570	273,276	346,372	318,625	10,000	43,548	10,000	28,028	10,000
Part-Time Instructors	-	1,700	-	6,000	-	1,533	-	2,667	-
Student Academic	55,200	73,790	17,054	42,413	4,000	38,808	4,000	17,992	16,000
Professional Salaries	78,276	66,939	25,665	25,704	-	-	-	6,361	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	5,200	5,103	1,200	1,150	-	8,006	-	1,966	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	57,450	49,949	59,387	43,117	9,000	23,889	5,000	18,173	12,000
Benefits	130,278	139,815	152,989	142,365	2,592	22,393	2,786	14,911	3,083
Compensation Total	543,974	610,572	602,667	579,373	25,592	138,177	21,786	90,098	41,083
Financial Aid	30,475	29,371	54,750	56,650	-	4,393	-	13,387	-
General Expense	162,869	229,763	125,300	167,256	111,250	181,686	104,750	78,098	105,008
Travel	40,977	86,886	49,255	97,522	51,958	84,123	43,744	75,585	33,839
Capital	-	-	-	-	-	-	-	-	-
Reserves	(123,019)	-	(481,672)	-	44,200	-	2,700	-	(13,450)
Transfers	(463,525)	(454,724)	(164,000)	(198,716)	(122,000)	(209,450)	(124,500)	(299,045)	(106,500)
<b>TOTAL EXPENSE</b>	<b>191,751</b>	<b>501,868</b>	<b>186,300</b>	<b>702,085</b>	<b>111,000</b>	<b>198,929</b>	<b>48,480</b>	<b>(41,876)</b>	<b>59,980</b>
<b>Net Operating</b>	<b>-</b>	<b>(328,880)</b>	<b>-</b>	<b>(405,090)</b>	<b>-</b>	<b>(45,312)</b>	<b>-</b>	<b>120,434</b>	<b>-</b>

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

**ENGINEERING & TECHNOLOGY**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	(90)	-	-	-	(160)	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	(90)	-	-	-	(160)	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	20,771	-	-	-	-	-	-	-
Gifts	401,595	17,650	403,971	16,840	366,331	46,550	417,544	93,335	479,294
Sales & Service	102,200	153,300	107,500	198,312	25,000	60,330	-	60,678	-
Other Revenue	2,600	81,203	-	51,269	-	58,187	5,000	6,668	5,009
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	506,395	272,924	511,471	266,421	391,331	165,067	422,544	160,680	484,303
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>506,395</b>	<b>272,834</b>	<b>511,471</b>	<b>266,421</b>	<b>391,331</b>	<b>164,907</b>	<b>422,544</b>	<b>160,680</b>	<b>484,303</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	216,597	332,102	356,128	455,157	234,903	328,540	143,949	267,048	72,487
Part-Time Instructors	-	23,729	-	20,001	-	41,243	-	33,303	-
Student Academic	15,000	172,582	-	131,963	-	189,523	10,000	111,873	23,500
Professional Salaries	56,610	54,065	57,742	57,742	58,897	56,443	59,780	88,655	109,280
Biweekly Salaries	19,770	20,010	20,166	15,618	-	-	-	-	-
Supplemental Pay	-	13,296	-	21,510	-	25,726	-	7,823	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	142,000	234,146	122,000	275,993	84,000	158,656	59,000	153,312	70,500
Benefits	122,823	182,721	176,661	226,938	111,707	168,792	78,774	151,568	73,361
Compensation Total	572,800	1,032,650	732,697	1,204,923	489,507	968,923	351,503	813,582	349,128
Financial Aid	305,000	61,487	300,000	191,464	250,000	558,319	300,000	276,175	300,000
General Expense	172,929	454,402	113,388	523,189	117,900	425,195	111,819	364,122	118,985
Travel	85,000	237,377	62,700	147,559	43,117	162,671	39,000	84,712	12,000
Capital	-	209,032	-	99,204	-	16,232	-	44,161	-
Reserves	(599,334)	-	(595,225)	-	(509,193)	-	(379,778)	-	(295,810)
Transfers	(30,000)	(443,655)	(102,089)	353,395	-	(382,893)	-	(463,722)	-
<b>TOTAL EXPENSE</b>	<b>506,395</b>	<b>1,551,292</b>	<b>511,471</b>	<b>2,519,734</b>	<b>391,331</b>	<b>1,748,446</b>	<b>422,544</b>	<b>1,119,030</b>	<b>484,303</b>
<b>Net Operating</b>	<b>-</b>	<b>(1,278,458)</b>	<b>-</b>	<b>(2,253,313)</b>	<b>-</b>	<b>(1,583,539)</b>	<b>-</b>	<b>(958,350)</b>	<b>-</b>



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

**EXECUTIVE MANAGEMENT**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	75,660	57,395
Other Spring	-	75,660	57,432	75,660	57,432	75,660	57,432	75,660	57,395
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	151,320	114,864	151,320	114,864	151,320	114,864	151,320	114,790
State Appropriation	-	-	-	-	-	2,698	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	8,469	-	64,325	336,680	4,967	-	-	-
Sales & Service	-	82,796	-	132,570	-	113,657	-	328,817	-
Other Revenue	-	13,365	48,450	32,621	48,450	29,062	48,450	43,574	48,450
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	104,630	48,450	229,516	385,130	147,686	48,450	372,390	48,450
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	-	<b>255,950</b>	<b>163,314</b>	<b>380,836</b>	<b>499,994</b>	<b>301,703</b>	<b>163,314</b>	<b>523,710</b>	<b>163,240</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	30,908	11,410	28,726	-	1,913	-
Part-Time Instructors	-	-	-	-	-	2,000	-	2,700	-
Student Academic	-	-	-	9,750	-	10,250	-	1,350	-
Professional Salaries	-	-	35,651	24,280	59,787	46,159	36,837	9,011	36,837
Biweekly Salaries	-	-	-	-	67,101	68,245	70,229	61,036	40,331
Supplemental Pay	-	5,020	-	2,259	-	13,642	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	26,518	-	113,522	300	71,471	300	23,110	300
Benefits	-	4,498	14,342	28,871	53,076	60,153	42,622	28,874	30,541
Compensation Total	-	36,036	49,993	209,590	191,674	300,645	149,988	127,995	108,009
Financial Aid	-	453,978	-	325,056	-	144,615	-	47,200	-
General Expense	1,952,804	3,303,971	2,053,325	2,993,625	2,091,668	3,334,726	2,084,971	4,653,622	2,074,423
Travel	-	63,089	3,000	32,254	3,000	46,488	3,000	26,164	3,000
Capital	-	-	-	-	-	24,012	-	-	-
Reserves	1,196	-	1,000	-	(48,694)	-	17,474	-	17,474
Transfers	(1,954,000)	(6,095,978)	(1,944,004)	(25,065,851)	(1,737,654)	2,588,672	(2,092,119)	(7,905,048)	(2,039,666)
<b>TOTAL EXPENSE</b>	-	<b>(2,238,904)</b>	<b>163,314</b>	<b>(21,505,326)</b>	<b>499,994</b>	<b>6,439,158</b>	<b>163,314</b>	<b>(3,050,068)</b>	<b>163,240</b>
<b>Net Operating</b>	-	<b>2,494,853</b>	-	<b>21,886,161</b>	-	<b>(6,137,455)</b>	-	<b>3,573,778</b>	-

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

**EXTERNAL AFFAIRS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
<b>Student Fees</b>									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	32,775	6,045	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	60,025	36,592	-	-	-	-	-	-	-
Other Spring	54,025	24,593	-	(183)	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
<b>Student Fees Total</b>	<b>146,825</b>	<b>67,230</b>	<b>-</b>	<b>(183)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
State Appropriation	-	-	-	-	-	-	-	-	-
<b>Other Revenue</b>									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	983	300	5	300	-	-	-	-
Gifts	-	1,156	-	158	-	-	-	62,627	50,000
Sales & Service	136,300	132,229	326,732	153,225	361,700	93,124	45,000	11,432	45,000
Other Revenue	246,724	89,194	117,425	169,969	89,671	120,615	155,188	86,240	165,090
Cost Rec Inc	-	-	-	-	-	-	-	-	-
<b>Other Revenue Total</b>	<b>383,024</b>	<b>223,563</b>	<b>444,457</b>	<b>323,357</b>	<b>451,671</b>	<b>213,739</b>	<b>200,188</b>	<b>160,299</b>	<b>260,090</b>
Indirect Cost Income	-	-	56,119	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>529,849</b>	<b>290,793</b>	<b>500,576</b>	<b>323,174</b>	<b>451,671</b>	<b>213,739</b>	<b>200,188</b>	<b>160,299</b>	<b>260,090</b>
<b>EXPENSE</b>									
<b>Compensation</b>									
Academic Salaries	-	22,099	-	-	-	1,000	-	-	-
Part-Time Instructors	72,304	36,441	28,806	26,950	15,225	12,900	14,600	11,200	24,000
Student Academic	-	-	-	-	-	8,000	-	-	24,000
Professional Salaries	107,952	45,173	182,560	146,837	158,527	154,037	20,639	27,346	-
Biweekly Salaries	48,901	-	-	-	-	-	-	9,106	-
Supplemental Pay	6,000	16,200	4,500	10,213	4,500	5,463	4,200	2,700	2,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	18,800	50,069	16,710	48,147	16,500	29,194	29,500	49,816	77,600
Benefits	67,631	30,357	75,828	62,175	61,720	63,503	9,390	15,833	7,044
<b>Compensation Total</b>	<b>321,588</b>	<b>200,339</b>	<b>308,404</b>	<b>294,322</b>	<b>256,472</b>	<b>274,098</b>	<b>78,329</b>	<b>116,001</b>	<b>135,144</b>
Financial Aid	5,002	-	5,002	1,275	-	7,259	-	100	10,000
General Expense	185,259	107,870	163,260	210,333	185,341	108,912	118,359	300,356	109,946
Travel	13,300	8,798	14,910	12,590	9,858	731	3,500	5,491	5,000
Capital	700	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	4,000	(53,460)	9,000	7,047	-	(76,310)	-	(145,123)	-
<b>TOTAL EXPENSE</b>	<b>529,849</b>	<b>263,547</b>	<b>500,576</b>	<b>525,567</b>	<b>451,671</b>	<b>314,690</b>	<b>200,188</b>	<b>276,824</b>	<b>260,090</b>
<b>Net Operating</b>	<b>-</b>	<b>27,246</b>	<b>-</b>	<b>(202,393)</b>	<b>-</b>	<b>(100,951)</b>	<b>-</b>	<b>(116,525)</b>	<b>-</b>

Account # 2170015 moved from RC 19 to RC 79

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

**FINANCE & ADMINISTRATION**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	(10,888)	-	(9,492)	-	(8,778)	-	(5,460)	-
Other Summer I	-	1,203,558	-	963,541	-	958,984	-	6,785	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	(171,593)	-	(634,107)	-	(460,740)	-	(6,605)	-
Other Spring	-	(537,836)	-	(936,350)	-	(758,989)	-	(371,983)	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	483,241	-	(616,409)	-	(269,524)	-	(377,263)	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	128,144	-	159,959	-	140,999	-	122,876	-
Other Revenue	1,300,000	1,333,599	1,300,000	1,362,909	1,300,000	1,396,365	1,300,000	1,102,592	1,100,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	1,300,000	1,461,743	1,300,000	1,522,868	1,300,000	1,537,364	1,300,000	1,225,468	1,100,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>1,300,000</b>	<b>1,944,984</b>	<b>1,300,000</b>	<b>906,460</b>	<b>1,300,000</b>	<b>1,267,840</b>	<b>1,300,000</b>	<b>848,205</b>	<b>1,100,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	146,902	146,902	148,943	131,825	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	137	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	4,000	-	5,234	-	10,103	-	3,915	-
Benefits	58,584	58,584	59,921	53,204	-	167	-	10	-
Compensation Total	205,486	209,486	208,864	190,401	-	10,270	-	3,926	-
Financial Aid	-	2,500	-	4,600	-	5,200	-	500	-
General Expense	382,000	6,967,583	262,000	7,320,580	262,000	6,474,388	1,792,000	4,824,352	1,792,000
Travel	-	2,995	-	(487)	-	7,319	-	7,587	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	283,000	-	283,000	-	283,000	-	283,000	-	283,000
Transfers	429,514	(3,088,457)	546,136	(6,157,111)	755,000	(832,153)	(775,000)	(4,208,455)	(975,000)
<b>TOTAL EXPENSE</b>	<b>1,300,000</b>	<b>4,094,107</b>	<b>1,300,000</b>	<b>1,357,983</b>	<b>1,300,000</b>	<b>5,665,025</b>	<b>1,300,000</b>	<b>627,910</b>	<b>1,100,000</b>
<b>Net Operating</b>	<b>-</b>	<b>(2,149,123)</b>	<b>-</b>	<b>(451,523)</b>	<b>-</b>	<b>(4,397,185)</b>	<b>-</b>	<b>220,295</b>	<b>-</b>

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

**HEALTH & REHAB**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	29,491	30,250	3,421	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	29,491	30,250	3,421	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>-</b>	<b>29,491</b>	<b>30,250</b>	<b>3,421</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	31,200	56,545	25,269	42,617	-	-	-	-	-
Part-Time Instructors	-	2,200	2,000	5,000	-	-	-	-	-
Student Academic	-	-	-	2,083	-	-	-	-	-
Professional Salaries	9,667	11,036	-	-	-	-	-	-	-
Biweekly Salaries	-	1,486	-	-	-	-	-	-	-
Supplemental Pay	10,000	8,980	10,000	36,970	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	21,470	33,320	48,700	51,153	-	-	-	-	-
Benefits	17,129	22,614	10,845	17,881	-	-	-	-	-
Compensation Total	89,466	136,182	96,814	155,704	-	-	-	-	-
Financial Aid	-	-	-	1,070	-	-	-	-	-
General Expense	257,395	235,339	218,184	228,594	-	-	-	-	-
Travel	77,420	102,132	137,825	66,671	-	-	-	-	-
Capital	20,000	24,226	45,000	68,246	-	-	-	-	-
Reserves	(283,941)	-	(265,469)	-	-	-	-	-	-
Transfers	(160,340)	(1,183,439)	(202,104)	(1,296,119)	-	-	-	-	-
<b>TOTAL EXPENSE</b>	<b>-</b>	<b>(685,560)</b>	<b>30,250</b>	<b>(775,835)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating</b>	<b>-</b>	<b>715,051</b>	<b>-</b>	<b>779,256</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**HEALTH & HUMAN SCIENCES**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	2,200	27,768
Sales & Service	-	-	-	-	46,000	71,166	47,622	30,713	32,333
Other Revenue	-	-	-	-	5,000	148	5,000	10,361	5,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	141,000	73,530	112,622	43,274	65,101
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	-	-	-	-	<b>141,000</b>	<b>73,530</b>	<b>112,622</b>	<b>43,274</b>	<b>65,101</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	29,218	96,118	37,692	104,957	37,692
Part-Time Instructors	-	-	-	-	-	11,040	-	10,840	-
Student Academic	-	-	-	-	27,000	27,429	11,000	18,335	11,000
Professional Salaries	-	-	-	-	121,818	45,087	65,648	86,452	91,642
Biweekly Salaries	-	-	-	-	-	-	-	3,263	-
Supplemental Pay	-	-	-	-	10,000	7,070	-	3,732	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	105,485	130,575	80,300	119,014	60,300
Benefits	-	-	-	-	62,727	53,754	41,880	79,337	51,814
Compensation Total	-	-	-	-	356,248	371,072	236,520	425,930	252,448
Financial Aid	-	-	-	-	21,000	43,906	10,500	29,916	10,500
General Expense	-	-	-	-	363,821	587,571	287,514	369,366	154,714
Travel	-	-	-	-	125,505	160,006	102,200	126,686	5,000
Capital	-	-	-	-	32,000	116,180	12,000	5,259	12,000
Reserves	-	-	-	-	(435,904)	-	141,154	-	67,602
Transfers	-	-	-	-	(321,670)	(1,945,139)	(677,266)	(1,654,427)	(437,163)
<b>TOTAL EXPENSE</b>	-	-	-	-	<b>141,000</b>	<b>(666,405)</b>	<b>112,622</b>	<b>(697,270)</b>	<b>65,101</b>
<b>Net Operating</b>	-	-	-	-	-	<b>739,935</b>	-	<b>740,544</b>	-

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

**HERRON**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	66,124	10,000	6,809	8,000	12,260	8,000	133,618	8,000
Sales & Service	152,652	53,978	81,248	44,059	83,512	30,697	67,286	668	91,388
Other Revenue	68,966	63,565	104,835	192,357	70,000	174,302	65,000	36,775	65,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	221,618	183,667	196,083	243,225	161,512	217,259	140,286	171,061	164,388
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	32,750	-	32,750	-	32,750	-
<b>TOTAL INCOME</b>	<b>221,618</b>	<b>183,667</b>	<b>196,083</b>	<b>275,976</b>	<b>161,512</b>	<b>250,009</b>	<b>140,286</b>	<b>203,811</b>	<b>164,388</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	26,329	-	87,617	-	56,777	-	51,814	-
Part-Time Instructors	7,275	4,523	4,767	5,974	2,941	500	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	45,272	22,716	-	-	-	-	-	23,777	44,000
Biweekly Salaries	33,842	37,548	34,777	18,537	35,464	2,965	37,233	11,980	-
Supplemental Pay	-	3,745	-	3,821	-	1,060	-	575	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	25,450	76,288	59,150	22,705	16,964	19,687	11,000	9,705	11,000
Benefits	32,338	32,622	16,005	40,233	14,219	22,062	15,353	32,702	17,688
Compensation Total	144,177	203,770	114,699	178,888	69,588	103,050	63,586	130,553	72,688
Financial Aid	-	(27,900)	-	14,480	-	5,250	-	-	-
General Expense	30,081	98,092	16,384	117,880	7,221	100,548	11,700	82,468	26,700
Travel	58,966	62,381	65,000	70,814	65,100	93,434	65,000	83,197	65,000
Capital	-	5,545	-	-	-	-	-	-	-
Reserves	(11,606)	-	-	-	19,603	-	-	-	-
Transfers	-	(273,677)	-	(23,222)	-	(85,152)	-	(63,775)	-
<b>TOTAL EXPENSE</b>	<b>221,618</b>	<b>68,211</b>	<b>196,083</b>	<b>358,840</b>	<b>161,512</b>	<b>217,130</b>	<b>140,286</b>	<b>232,443</b>	<b>164,388</b>
<b>Net Operating</b>	<b>-</b>	<b>115,456</b>	<b>-</b>	<b>(82,864)</b>	<b>-</b>	<b>32,879</b>	<b>-</b>	<b>(28,632)</b>	<b>-</b>

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

**INFORMATICS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	10,000	-	15,396	-	706	-	-	-
Sales & Service	27,000	33,175	34,300	16,028	31,600	45,476	37,500	16,314	41,375
Other Revenue	-	(25)	-	3,000	-	10,917	-	5,000	2,725
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	27,000	58,990	34,300	45,311	31,600	57,099	37,500	21,314	44,100
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>27,000</b>	<b>58,990</b>	<b>34,300</b>	<b>45,311</b>	<b>31,600</b>	<b>57,099</b>	<b>37,500</b>	<b>21,314</b>	<b>44,100</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	71,693	132,155	33,125	121,249	38,342	123,344	66,500	108,163	243,608
Part-Time Instructors	3,400	3,082	4,300	5,900	1,700	3,600	-	2,500	-
Student Academic	22,000	39,599	42,400	94,327	16,800	39,525	53,400	40,568	24,000
Professional Salaries	32,230	26,739	13,879	12,015	5,718	5,242	-	13,498	81,813
Biweekly Salaries	-	-	-	-	-	-	-	-	23,868
Supplemental Pay	-	1,167	-	49,994	1,244	3,894	3,325	4,490	3,125
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	69,003	213,998	176,658	217,651	167,182	185,088	128,139	126,247	154,744
Benefits	37,369	53,703	32,509	61,284	18,120	39,419	25,179	52,899	138,820
Compensation Total	235,695	470,443	302,871	562,419	249,106	400,112	276,543	348,365	669,978
Financial Aid	2,500	8,912	29,000	31,444	15,930	26,425	67,777	28,268	32,729
General Expense	167,833	217,345	425,448	174,407	122,742	132,758	104,766	106,851	163,206
Travel	80,936	142,463	159,903	130,594	168,710	99,538	115,095	69,488	104,626
Capital	5,000	-	5,000	9,999	-	-	-	-	-
Reserves	(326,090)	-	(767,188)	-	(504,090)	-	(1,097,900)	-	(1,722,041)
Transfers	(138,874)	(1,897,213)	(120,734)	(146,110)	(20,798)	(177,597)	571,219	(695,321)	795,602
<b>TOTAL EXPENSE</b>	<b>27,000</b>	<b>(1,058,050)</b>	<b>34,300</b>	<b>762,753</b>	<b>31,600</b>	<b>481,235</b>	<b>37,500</b>	<b>(142,349)</b>	<b>44,100</b>
<b>Net Operating</b>	<b>-</b>	<b>1,117,040</b>	<b>-</b>	<b>(717,441)</b>	<b>-</b>	<b>(424,136)</b>	<b>-</b>	<b>163,663</b>	<b>-</b>

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

**LAW**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	9,270	-	54,043	-	34,504	-	99,749	-
Sales & Service	54,500	169,132	60,225	165,339	48,000	150,243	47,000	44,167	121,000
Other Revenue	-	142,516	-	3,381	-	3,350	-	146,023	150,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	54,500	320,918	60,225	222,763	48,000	188,097	47,000	289,939	271,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>54,500</b>	<b>320,918</b>	<b>60,225</b>	<b>222,763</b>	<b>48,000</b>	<b>188,097</b>	<b>47,000</b>	<b>289,939</b>	<b>271,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	29,500	4,000	21,750	-	29,408	-	44,000	9,000
Part-Time Instructors	-	-	-	500	-	4,500	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	57,614	16,250
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	16,500	60,529	2,000	13,911	2,000	24,461	2,000	24,250	2,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	2,756	-	5,629	-	(1,274)	-	1,380	-
Benefits	1,144	7,361	411	4,982	132	7,019	132	29,154	7,109
Compensation Total	17,644	100,146	6,411	46,772	2,132	64,114	2,132	156,397	34,359
Financial Aid	-	-	-	-	-	31,050	-	15,000	-
General Expense	58,880	359,362	54,525	142,425	34,425	161,787	40,400	286,869	414,854
Travel	39,285	111,480	25,600	152,017	22,900	106,417	23,300	98,286	80,000
Capital	-	-	-	-	-	-	-	15,858	-
Reserves	-	-	-	-	-	-	-	-	(242,606)
Transfers	(61,309)	(38,509)	(26,311)	(45,409)	(11,457)	(78,803)	(18,832)	(19,069)	(15,607)
<b>TOTAL EXPENSE</b>	<b>54,500</b>	<b>532,479</b>	<b>60,225</b>	<b>295,806</b>	<b>48,000</b>	<b>284,565</b>	<b>47,000</b>	<b>553,342</b>	<b>271,000</b>
<b>Net Operating</b>	<b>-</b>	<b>(211,561)</b>	<b>-</b>	<b>(73,042)</b>	<b>-</b>	<b>(96,468)</b>	<b>-</b>	<b>(263,403)</b>	<b>-</b>



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

**LIBERAL ARTS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
<b>Student Fees</b>									
Student Fees	15,000	13,200	15,000	15,165	13,500	15,970	10,000	15,100	10,000
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	229,745	727,710	541,092	797,550	693,971	-	-	-	-
<b>Student Fees Total</b>	<b>244,745</b>	<b>740,910</b>	<b>556,092</b>	<b>812,715</b>	<b>707,471</b>	<b>15,970</b>	<b>10,000</b>	<b>15,100</b>	<b>10,000</b>
State Appropriation	-	-	-	-	-	-	-	-	-
<b>Other Revenue</b>									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	52,715	-	-	-	-	-
Investments	-	-	-	2,575	-	5,422	-	18	-
Gifts	158,756	200,866	161,300	213,211	161,350	93,996	253,221	62,798	220,137
Sales & Service	16,000	119,375	25,200	109,431	29,000	548,163	374,488	638,255	375,388
Other Revenue	663,138	386,160	247,764	723,691	241,127	865,970	905,988	383,596	195,233
Cost Rec Inc	-	-	-	-	-	-	-	-	-
<b>Other Revenue Total</b>	<b>837,894</b>	<b>706,400</b>	<b>434,264</b>	<b>1,101,622</b>	<b>431,477</b>	<b>1,513,551</b>	<b>1,533,697</b>	<b>1,084,667</b>	<b>790,758</b>
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	142,005	-	142,005	-	142,005	-
<b>TOTAL INCOME</b>	<b>1,082,639</b>	<b>1,447,310</b>	<b>990,356</b>	<b>2,056,342</b>	<b>1,138,948</b>	<b>1,671,526</b>	<b>1,543,697</b>	<b>1,241,772</b>	<b>800,758</b>
<b>EXPENSE</b>									
<b>Compensation</b>									
Academic Salaries	621,715	233,565	188,709	655,056	171,396	640,556	401,556	658,102	228,362
Part-Time Instructors	75,000	166,358	285,000	158,203	287,850	136,308	150,000	140,647	150,000
Student Academic	4,750	18,912	15,000	51,908	15,150	36,758	20,150	32,725	20,150
Professional Salaries	123,957	72,106	-	77,363	71,446	71,653	397,952	137,855	-
Biweekly Salaries	142,796	104,379	37,190	93,547	59,644	55,529	61,828	43,836	-
Supplemental Pay	3,000	3,103	300	19,552	-	22,526	-	33,974	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	25,288	101,767	40,622	127,248	21,000	87,274	30,900	96,351	14,098
Benefits	417,970	246,647	238,674	394,585	141,492	280,529	356,703	324,709	106,518
<b>Compensation Total</b>	<b>1,414,476</b>	<b>946,836</b>	<b>805,495</b>	<b>1,577,463</b>	<b>767,978</b>	<b>1,331,135</b>	<b>1,419,089</b>	<b>1,468,198</b>	<b>519,128</b>
Financial Aid	-	15,983	1,000	27,398	3,500	24,111	18,500	34,375	18,500
General Expense	393,812	560,086	454,984	603,005	288,946	493,238	378,070	508,394	268,850
Travel	136,000	177,505	100,195	180,230	24,300	166,936	67,102	169,886	52,308
Capital	-	-	-	-	-	6,885	-	-	-
Reserves	(3,544,972)	-	(2,081,800)	-	(582,019)	-	(200,564)	-	(14,528)
Transfers	2,683,323	3,432,054	1,710,482	1,233,931	636,243	(591,462)	(138,500)	(930,784)	(43,500)
<b>TOTAL EXPENSE</b>	<b>1,082,639</b>	<b>5,132,465</b>	<b>990,356</b>	<b>3,622,029</b>	<b>1,138,948</b>	<b>1,430,843</b>	<b>1,543,697</b>	<b>1,250,069</b>	<b>800,758</b>
<b>Net Operating</b>	<b>-</b>	<b>(3,685,155)</b>	<b>-</b>	<b>(1,565,686)</b>	<b>-</b>	<b>240,684</b>	<b>-</b>	<b>(8,298)</b>	<b>-</b>

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

**LIBRARY**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	185	-	181	-	185	185	189	-
Gifts	40,000	30,463	27,000	17,484	10,000	17,031	15,000	20,442	15,000
Sales & Service	40,000	40,800	40,000	34,855	-	-	-	505	-
Other Revenue	2,000	4,332	3,000	2,200	500	1,341	815	103	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	82,000	75,780	70,000	54,720	10,500	18,557	16,000	21,239	15,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>82,000</b>	<b>75,780</b>	<b>70,000</b>	<b>54,720</b>	<b>10,500</b>	<b>18,557</b>	<b>16,000</b>	<b>21,239</b>	<b>15,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	9,460	9,649	9,460	9,852	9,650	9,800	9,746	9,746
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	10,450	-	5,700	10,450
Professional Salaries	-	-	-	2,077	18,002	18,140	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	40,000	46,001	49,500	57,626	54,000	15,228	27,301	8,508	12,200
Benefits	1,386	3,840	3,251	4,434	10,005	9,642	2,996	5,215	4,754
Compensation Total	41,386	59,301	62,400	73,596	91,859	63,110	40,097	29,169	37,150
Financial Aid	-	-	-	-	-	4,100	-	2,247	2,000
General Expense	-	21,009	23,500	20,020	18,000	21,413	17,000	11,935	20,000
Travel	-	3,807	-	4,346	-	7,124	-	1,588	-
Capital	50,000	7,363	10,000	3,979	5,000	3,326	4,000	14,816	5,000
Reserves	(9,386)	-	(900)	-	(39,359)	-	(6,097)	-	(39,150)
Transfers	-	(78,500)	(25,000)	(50,815)	(65,000)	(75,550)	(39,000)	(41,800)	(10,000)
<b>TOTAL EXPENSE</b>	<b>82,000</b>	<b>12,980</b>	<b>70,000</b>	<b>51,126</b>	<b>10,500</b>	<b>23,523</b>	<b>16,000</b>	<b>17,955</b>	<b>15,000</b>
<b>Net Operating</b>	<b>-</b>	<b>62,800</b>	<b>-</b>	<b>3,594</b>	<b>-</b>	<b>(4,966)</b>	<b>-</b>	<b>3,284</b>	<b>-</b>

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

**MEDICINE**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
<b>Student Fees</b>									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	67,204	-	-	-
Other Fall	-	-	-	-	-	-	-	3,433	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
<b>Student Fees Total</b>	-	-	-	-	-	67,204	-	3,433	-
State Appropriation	-	-	-	-	-	-	-	-	-
<b>Other Revenue</b>									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	45,432	-	66,547	-	72,918	-	131,994	-
Investments	-	50,446	-	22,485	-	102,167	-	19,760	-
Gifts	7,694,103	9,091,753	8,828,078	14,883,834	8,593,462	9,631,114	8,042,816	10,694,656	8,695,795
Sales & Service	2,062,841	2,364,203	2,161,886	2,252,062	1,738,846	2,211,215	1,495,038	2,330,146	397,268
Other Revenue	230,739,112	220,697,828	239,467,501	238,235,343	285,556,767	259,708,374	299,311,403	284,674,893	285,099,316
Cost Rec Inc	-	-	-	-	-	-	-	-	-
<b>Other Revenue Total</b>	240,496,056	232,249,662	250,457,465	255,460,272	295,889,075	271,725,789	308,849,257	297,851,450	294,192,379
Indirect Cost Income	-	1	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>240,496,056</b>	<b>232,249,663</b>	<b>250,457,465</b>	<b>255,460,272</b>	<b>295,889,075</b>	<b>271,792,993</b>	<b>308,849,257</b>	<b>297,854,883</b>	<b>294,192,379</b>
<b>EXPENSE</b>									
<b>Compensation</b>									
Academic Salaries	121,011,016	117,402,713	130,557,938	124,522,195	137,020,059	132,721,491	142,186,659	142,693,062	154,881,886
Part-Time Instructors	1,410,909	2,071,581	2,119,153	2,129,167	2,233,128	2,088,870	2,149,097	2,156,165	2,007,296
Student Academic	33,439	694,816	211,462	710,793	301,800	540,301	127,759	658,768	224,993
Professional Salaries	14,734,320	13,008,606	19,856,640	14,522,703	20,943,779	17,650,219	22,396,230	19,938,914	22,212,097
Biweekly Salaries	6,726,192	5,082,875	5,738,697	4,725,952	6,083,756	5,209,574	6,572,445	5,876,953	6,123,895
Supplemental Pay	1,466,178	2,712,337	2,399,202	3,622,733	2,743,020	3,752,197	3,576,478	4,393,998	3,205,814
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	1,015,821	1,573,863	1,013,412	1,432,052	1,062,701	1,510,679	1,141,555	1,560,063	848,890
Benefits	38,193,768	34,955,213	43,305,274	37,887,007	43,170,436	40,051,522	46,657,266	45,173,511	49,544,772
Compensation Total	184,591,643	177,502,005	205,201,778	189,552,603	213,558,679	203,524,853	224,807,489	222,451,434	239,049,643
Financial Aid	470,565	1,402,646	681,009	1,362,618	743,255	1,578,719	1,301,559	1,873,388	1,509,068
General Expense	61,427,493	76,207,508	84,079,824	75,349,352	93,767,611	90,754,150	93,309,998	96,186,181	76,827,927
Travel	1,845,835	2,753,893	2,494,136	2,736,458	2,964,107	3,013,326	2,665,714	2,449,256	2,496,783
Capital	2,408,007	6,099,300	1,252,310	11,938,425	2,505,466	5,866,138	2,300,327	6,300,931	1,058,827
Reserves	(13,190,492)	-	(37,606,383)	-	(7,191,059)	-	(7,536,262)	-	(5,593,424)
Transfers	2,943,005	(25,832,712)	(5,645,209)	(28,838,945)	(10,458,984)	(32,619,388)	(7,999,568)	(43,091,942)	(21,156,445)
<b>TOTAL EXPENSE</b>	<b>240,496,056</b>	<b>238,132,641</b>	<b>250,457,465</b>	<b>252,100,512</b>	<b>295,889,075</b>	<b>272,117,798</b>	<b>308,849,257</b>	<b>286,169,248</b>	<b>294,192,379</b>
<b>Net Operating</b>	-	<b>(5,882,978)</b>	-	<b>3,359,760</b>	-	<b>(324,805)</b>	-	<b>11,685,635</b>	-

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

**NURSING**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	242,842	81,972	50,000	15,233	82,000	3,000	16,000	-	16,000
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	242,842	81,972	50,000	15,233	82,000	3,000	16,000	-	16,000
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	3,350	1,326	1,300	1,297	1,300	1,321	1,300	1,351	1,081
Gifts	179,797	66,494	3,000	48,839	4,700	20,964	5,800	41,765	800
Sales & Service	12,000	51,317	111,007	129,387	49,700	145,864	112,240	93,864	112,125
Other Revenue	29,500	5,775	3,380	18,476	225	15,525	15,850	21,365	12,600
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	224,647	124,912	118,687	197,998	55,925	183,674	135,190	158,345	126,606
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	2,426	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>467,489</b>	<b>206,884</b>	<b>168,687</b>	<b>215,657</b>	<b>137,925</b>	<b>186,674</b>	<b>151,190</b>	<b>158,345</b>	<b>142,606</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	119,922	118,218	127,503	136,528	146,486	121,792	135,547	320,399	212,336
Part-Time Instructors	-	-	2,000	1,250	2,000	1,250	2,000	-	2,000
Student Academic	-	16,676	-	-	-	-	-	-	-
Professional Salaries	76,786	47,174	90,065	43,602	40,825	37,454	40,444	39,804	-
Biweekly Salaries	16,890	2,840	-	-	-	20,390	41,496	32,167	46,509
Supplemental Pay	4,500	3,300	1,300	3,000	3,000	6,300	3,000	4,100	3,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	21,816	39,736	10,000	30,171	28,850	41,980	30,000	63,841	30,000
Benefits	112,819	67,187	85,834	73,231	67,726	70,664	84,774	155,630	100,575
Compensation Total	352,733	295,131	316,702	287,781	288,887	299,829	337,261	615,941	394,420
Financial Aid	178,864	15,477	12,000	11,767	-	17,319	-	(18,250)	-
General Expense	220,482	190,251	142,591	226,235	163,476	245,091	182,249	270,253	243,285
Travel	101,500	109,335	113,750	106,072	108,730	140,143	112,660	74,459	106,160
Capital	-	-	-	-	-	-	-	-	-
Reserves	29,535	-	33,840	-	22,700	-	(16,918)	-	(296,925)
Transfers	(415,625)	(399,545)	(450,196)	(692,636)	(445,868)	(1,475,878)	(464,062)	(1,875,673)	(304,334)
<b>TOTAL EXPENSE</b>	<b>467,489</b>	<b>210,649</b>	<b>168,687</b>	<b>(60,781)</b>	<b>137,925</b>	<b>(773,496)</b>	<b>151,190</b>	<b>(933,270)</b>	<b>142,606</b>
<b>Net Operating</b>	<b>-</b>	<b>(3,765)</b>	<b>-</b>	<b>276,438</b>	<b>-</b>	<b>960,170</b>	<b>-</b>	<b>1,091,615</b>	<b>-</b>

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

**OTHER ACADEMIC**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	-	-	-	-	-	<b>186,136</b>	-	-	-
<b>EXPENSE</b>									
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	120,004	23,290
Travel	-	-	-	-	-	10,531	42,500	7,277	57,000
Capital	-	-	-	-	-	128,994	-	51,855	-
Reserves	-	-	-	-	-	-	(55,500)	-	(80,290)
Transfers	-	-	-	(2,850,000)	-	(523,969)	-	(478,638)	-
<b>TOTAL EXPENSE</b>	-	-	-	<b>(2,633,105)</b>	-	<b>(82,978)</b>	-	<b>(299,502)</b>	-
<b>Net Operating</b>	-	-	-	<b>2,633,105</b>	-	<b>269,114</b>	-	<b>299,502</b>	-

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

**PHYSICAL EDUCATION**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	48,659	-	30,000	-	-	-	-	-	-
Sales & Service	45,000	58,404	46,000	67,982	-	-	-	-	-
Other Revenue	-	-	-	13,422	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	93,659	58,404	76,000	81,404	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>93,659</b>	<b>58,404</b>	<b>76,000</b>	<b>81,404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	18,478	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
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	-	99,211	80,000	101,774	-	-	-	-	-
Benefits	13,959	17,844	16,334	26,610	-	-	-	-	-
Compensation Total	48,959	175,808	136,934	197,502	-	-	-	-	-
Financial Aid	-	-	-	26,980	-	-	-	-	-
General Expense	44,700	256,573	96,400	291,842	-	-	-	-	-
Travel	-	9,613	-	23,362	-	-	-	-	-
Capital	-	42,500	-	-	-	-	-	-	-
Reserves	-	-	(157,334)	-	-	-	-	-	-
Transfers	-	(1,503,702)	-	(704,456)	-	-	-	-	-
<b>TOTAL EXPENSE</b>	<b>93,659</b>	<b>(1,019,208)</b>	<b>76,000</b>	<b>(164,771)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating</b>	<b>-</b>	<b>1,077,612</b>	<b>-</b>	<b>246,175</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**PHILANTHROPY**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	-	-	-	-	-	-
Other Spring	-	207	-	(2,399)	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	589	-	(2,399)	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	300	489,609	-	478,044	-	486,924	-	495,844	-
Gifts	137,711	166,160	85,033	150,242	150,774	298,345	274,193	412,181	711,976
Sales & Service	2,555,475	3,750,876	3,646,729	3,647,338	3,257,454	3,928,390	4,257,683	3,212,451	2,529,853
Other Revenue	957,590	388,277	1,174,379	338,922	896,169	414,253	69,403	495,615	37,500
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	3,651,076	4,794,923	4,906,141	4,614,545	4,304,397	5,127,912	4,601,279	4,616,091	3,279,329
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>3,651,076</b>	<b>4,795,512</b>	<b>4,906,141</b>	<b>4,612,146</b>	<b>4,304,397</b>	<b>5,127,912</b>	<b>4,601,279</b>	<b>4,616,091</b>	<b>3,279,329</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	540,176	272,072	738,686	292,809	663,633	336,147	821,675	360,310	797,761
Part-Time Instructors	193,000	254,805	243,000	250,902	246,534	324,400	360,784	283,327	246,800
Student Academic	55,000	201,920	55,000	180,800	22,500	157,418	31,000	147,377	43,000
Professional Salaries	755,946	447,883	596,495	284,909	570,223	337,759	715,496	394,905	749,672
Biweekly Salaries	166,900	130,687	172,765	129,436	168,455	137,620	170,909	108,490	183,505
Supplemental Pay	25,090	22,500	18,000	46,250	41,660	84,810	70,600	89,923	60,462
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	13,600	30,244	13,600	51,423	6,850	76,574	24,000	49,504	24,000
Benefits	599,656	407,523	625,530	352,259	556,649	378,263	704,937	395,334	703,153
Compensation Total	2,349,368	1,767,634	2,463,076	1,588,789	2,276,504	1,832,991	2,899,401	1,829,170	2,808,353
Financial Aid	-	95,717	22,382	(13,816)	-	16,639	-	-	-
General Expense	1,041,126	1,211,169	898,424	901,421	821,616	1,130,071	1,147,201	944,198	840,968
Travel	187,100	355,673	317,392	328,737	241,729	304,938	278,268	279,880	227,672
Capital	-	2,809	1,455	2,687	2,936	1,406	1,800	895	1,200
Reserves	103,491	-	1,203,412	-	961,612	-	1,628,670	-	333,692
Transfers	(30,009)	1,312,761	-	2,292,214	-	1,636,647	(1,354,061)	1,980,282	(932,556)
<b>TOTAL EXPENSE</b>	<b>3,651,076</b>	<b>4,745,764</b>	<b>4,906,141</b>	<b>5,100,033</b>	<b>4,304,397</b>	<b>4,922,691</b>	<b>4,601,279</b>	<b>5,034,425</b>	<b>3,279,329</b>
<b>Net Operating</b>	<b>-</b>	<b>49,748</b>	<b>-</b>	<b>(487,887)</b>	<b>-</b>	<b>205,221</b>	<b>-</b>	<b>(418,334)</b>	<b>-</b>

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

**PUBLIC HEALTH**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	680,000	670,585	682,000	655,661	680,000	667,841	680,000	683,034	670,000
Gifts	-	-	-	5,000	-	5,000	-	15,100	-
Sales & Service	3,700	11,705	12,000	136	5,000	34,394	-	6,000	-
Other Revenue	80,900	181,470	218,700	266,504	164,600	345,422	324,200	227,347	153,600
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	764,600	863,760	912,700	927,302	849,600	1,052,657	1,004,200	931,481	823,600
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>764,600</b>	<b>863,760</b>	<b>912,700</b>	<b>927,302</b>	<b>849,600</b>	<b>1,052,657</b>	<b>1,004,200</b>	<b>931,481</b>	<b>823,600</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	65,659	67,407	160,000	218,938	236,259	291,345	208,196	272,121	236,120
Part-Time Instructors	4,500	11,000	15,000	21,000	20,000	17,000	20,000	10,500	5,000
Student Academic	-	16,000	-	-	-	6,000	-	13,765	24,000
Professional Salaries	84,331	18,533	85,250	28,770	14,870	37,655	21,189	61,875	61,245
Biweekly Salaries	3,500	-	-	-	7,555	1,572	-	-	-
Supplemental Pay	-	-	-	1,565	-	3,300	-	365	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	17,900	50,447	20,750	(797)	18,867	16,873	15,500	10,661	10,000
Benefits	61,485	38,001	100,379	103,052	101,007	128,092	106,995	128,866	118,370
Compensation Total	237,375	201,388	381,379	372,528	398,558	501,836	371,880	498,153	454,735
Financial Aid	21,700	25,596	33,500	128,001	30,500	109,861	129,500	133,759	233,600
General Expense	111,513	171,881	308,618	277,978	127,425	192,731	128,344	289,169	250,048
Travel	169,639	137,828	187,100	156,136	138,640	200,033	164,660	136,215	77,300
Capital	-	-	-	-	-	-	-	-	-
Reserves	(183,492)	-	(56,587)	-	(68,291)	-	(37,470)	-	(135,042)
Transfers	407,865	605,284	58,690	(194,058)	222,768	(307,685)	247,286	(570,224)	(57,041)
<b>TOTAL EXPENSE</b>	<b>764,600</b>	<b>1,141,976</b>	<b>912,700</b>	<b>740,586</b>	<b>849,600</b>	<b>696,777</b>	<b>1,004,200</b>	<b>487,072</b>	<b>823,600</b>
<b>Net Operating</b>	<b>-</b>	<b>(278,216)</b>	<b>-</b>	<b>186,716</b>	<b>-</b>	<b>355,881</b>	<b>-</b>	<b>444,409</b>	<b>-</b>



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

**PHYSICAL PLANT**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	17,000	21,950	17,000	24,860	17,000	7,710	15,000	1,377	13,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	332,324	41,989	144,624	24,860	17,000	7,710	15,000	1,377	13,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>332,324</b>	<b>41,989</b>	<b>144,624</b>	<b>24,860</b>	<b>17,000</b>	<b>7,710</b>	<b>15,000</b>	<b>1,377</b>	<b>13,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	61,752	20,760	-	-	-	-	-	-	-
Biweekly Salaries	64,749	64,874	66,524	66,518	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	25,000	266	2,000	257	-	-	-	-	-
Benefits	51,463	31,755	26,074	25,990	-	(10)	-	-	-
Compensation Total	202,964	117,655	94,598	92,765	-	(10)	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	221,239	44,220	55,526	37,001	17,000	59,355	15,000	78,159	13,000
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	(5,500)	-	(5,500)	-	-	-	-	-	-
Transfers	(86,379)	(122,394)	-	(113,920)	-	(3,005,005)	-	(1,297,500)	-
<b>TOTAL EXPENSE</b>	<b>332,324</b>	<b>39,480</b>	<b>144,624</b>	<b>15,847</b>	<b>17,000</b>	<b>(2,945,660)</b>	<b>15,000</b>	<b>(1,219,341)</b>	<b>13,000</b>
<b>Net Operating</b>	<b>-</b>	<b>2,509</b>	<b>-</b>	<b>9,013</b>	<b>-</b>	<b>2,953,370</b>	<b>-</b>	<b>1,220,718</b>	<b>-</b>

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

**SCIENCE**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	72,120	-
Gifts	6,519	42,668	-	60,242	-	63,059	-	33,037	-
Sales & Service	282,157	270,523	270,353	238,893	208,000	116,683	209,980	215,846	99,983
Other Revenue	-	13,400	-	203,359	-	168,612	-	1,200	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	288,676	330,790	270,353	502,494	208,000	359,082	209,980	322,203	99,983
Indirect Cost Income	-	-	-	-	-	-	-	21	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>288,676</b>	<b>330,790</b>	<b>270,353</b>	<b>502,494</b>	<b>208,000</b>	<b>359,082</b>	<b>209,980</b>	<b>322,224</b>	<b>99,983</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	517,266	874,335	766,914	706,914	633,026	710,081	467,950	455,692	426,733
Part-Time Instructors	38,350	60,492	19,000	66,148	7,500	73,691	24,280	55,507	29,080
Student Academic	206,000	283,171	256,000	253,689	205,000	249,535	160,350	213,032	150,372
Professional Salaries	102,568	73,185	79,337	73,860	129,034	87,268	34,582	107,870	99,481
Biweekly Salaries	82,156	43,673	22,839	48,546	60,511	50,159	62,015	44,059	42,348
Supplemental Pay	1,800	9,400	5,700	218	2,700	10,087	2,846	14,853	10,846
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	475,464	602,020	493,050	649,511	394,098	470,917	361,999	466,837	376,564
Benefits	307,207	428,823	380,758	361,991	325,100	350,799	229,159	259,384	229,951
Compensation Total	1,730,811	2,375,099	2,023,598	2,160,875	1,756,969	2,002,537	1,343,181	1,617,234	1,365,375
Financial Aid	46,914	215,962	106,800	73,760	72,800	56,975	32,800	79,399	42,200
General Expense	905,570	1,484,300	926,163	1,552,168	892,010	738,716	741,332	988,719	632,153
Travel	122,600	274,520	191,800	227,394	123,300	195,915	65,705	119,782	95,544
Capital	500,000	433,306	439,000	700,106	519,200	961,578	484,000	156,880	368,392
Reserves	(2,537,986)	-	(2,837,859)	-	(2,609,328)	-	(1,555,568)	-	(1,976,395)
Transfers	(479,233)	(3,960,004)	(579,149)	(3,378,139)	(546,951)	(3,850,881)	(901,470)	8,946,724	(427,286)
<b>TOTAL EXPENSE</b>	<b>288,676</b>	<b>823,182</b>	<b>270,353</b>	<b>1,336,165</b>	<b>208,000</b>	<b>104,840</b>	<b>209,980</b>	<b>11,908,738</b>	<b>99,983</b>
<b>Net Operating</b>	<b>-</b>	<b>(492,392)</b>	<b>-</b>	<b>(833,671)</b>	<b>-</b>	<b>254,241</b>	<b>-</b>	<b>(11,586,514)</b>	<b>-</b>

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

**SOCIAL WORK**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	25,607	-	184	-	11,262	-	-	-
Other Revenue	-	2,000	-	8,000	-	31,105	-	8,557	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	47,715	-	8,184	-	42,367	-	8,557	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	-	<b>47,715</b>	-	<b>8,184</b>	-	<b>42,367</b>	-	-	-
<b>EXPENSE</b>									
Compensation									
Academic Salaries	50,000	56,294	50,000	69,578	138,931	71,692	88,000	14,118	80,000
Part-Time Instructors	-	-	-	3,667	-	3,760	-	-	-
Student Academic	-	-	-	17,497	4,500	28,175	30,000	8,000	33,000
Professional Salaries	-	2,741	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	4,000	-	-	2,150	-	13,364	-	8,750	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	3,950	13,573	8,950	7,932	7,200	120,711	20,000	9,631	30,000
Benefits	13,377	17,104	13,578	25,735	47,000	33,322	31,866	5,782	33,064
Compensation Total	71,327	89,711	72,528	126,557	197,631	271,025	169,866	46,281	176,064
Financial Aid	10,000	-	-	13,530	-	-	-	-	-
General Expense	234,719	630,759	458,100	718,761	1,019,375	1,023,158	779,500	739,625	759,230
Travel	23,084	17,947	30,714	30,301	55,714	27,591	45,500	27,496	42,500
Capital	-	-	-	-	-	-	-	-	-
Reserves	(416,076)	-	(669,532)	-	(1,362,520)	-	(1,334,866)	-	(1,022,794)
Transfers	76,946	(1,571,430)	108,190	(5,476,761)	89,800	(1,141,239)	340,000	(1,210,379)	45,000
<b>TOTAL EXPENSE</b>	-	<b>(833,013)</b>	-	<b>(4,587,612)</b>	-	<b>180,535</b>	-	<b>(396,977)</b>	-
<b>Net Operating</b>	-	<b>880,728</b>	-	<b>4,595,796</b>	-	<b>(138,169)</b>	-	<b>396,977</b>	-

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

**SPEA**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
<b>Student Fees</b>									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
<b>Other Revenue</b>									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	573,957	1,120,041	732,320	1,181,157	1,798,885	1,003,956	1,674,904	766,521	1,603,016
Sales & Service	4,980	26,851	7,421	28,925	21,818	75,816	57,847	(24,675)	46,601
Other Revenue	456,962	610,679	432,316	270,561	679,107	796,510	675,818	853,048	603,717
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	1,035,899	1,757,570	1,172,057	1,480,643	2,499,810	1,876,283	2,408,569	1,594,894	2,253,334
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>1,035,899</b>	<b>1,757,570</b>	<b>1,172,057</b>	<b>1,480,643</b>	<b>2,499,810</b>	<b>1,876,283</b>	<b>2,408,569</b>	<b>1,594,894</b>	<b>2,253,334</b>
<b>EXPENSE</b>									
<b>Compensation</b>									
Academic Salaries	380,163	372,704	564,349	392,257	509,025	279,181	350,865	190,528	346,901
Part-Time Instructors	63,750	118,475	116,467	134,420	140,064	217,170	187,830	126,079	119,700
Student Academic	-	-	-	-	-	4,001	-	-	-
Professional Salaries	667,527	246,109	658,257	213,003	700,125	276,010	696,473	232,631	701,902
Biweekly Salaries	70,876	63,765	53,882	56,048	81,832	80,775	87,573	88,255	87,573
Supplemental Pay	60,300	33,465	-	19,723	-	25,382	18,360	25,325	14,550
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	72,416	74,609	15,838	46,172	102,858	43,672	27,548	46,074	22,442
Benefits	460,950	255,482	506,029	260,388	494,622	250,675	460,433	213,302	454,267
Compensation Total	1,775,982	1,164,607	1,914,822	1,122,010	2,028,526	1,176,865	1,829,082	922,194	1,747,335
Financial Aid	151,683	144,875	152,400	145,800	150,000	165,565	187,487	158,181	187,487
General Expense	286,824	402,740	337,746	504,569	154,571	384,871	258,160	415,107	250,164
Travel	75,983	68,671	51,940	77,078	51,211	85,384	42,724	139,076	25,054
Capital	-	-	-	-	-	-	-	-	-
Reserves	(1,267,486)	-	(973,212)	-	36,929	-	7,092	-	(3,740)
Transfers	12,913	(53,238)	(311,639)	70,147	78,573	(268,585)	84,024	(310,142)	47,034
<b>TOTAL EXPENSE</b>	<b>1,035,899</b>	<b>1,727,657</b>	<b>1,172,057</b>	<b>1,919,604</b>	<b>2,499,810</b>	<b>1,544,100</b>	<b>2,408,569</b>	<b>1,324,416</b>	<b>2,253,334</b>
<b>Net Operating</b>	<b>-</b>	<b>29,914</b>	<b>-</b>	<b>(438,961)</b>	<b>-</b>	<b>332,182</b>	<b>-</b>	<b>270,478</b>	<b>-</b>

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

**STUDENT LIFE**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	216,916	-	216,916	-	216,916	-	525,992	524,846
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	2,375,247	3,477,322	1,975,113	3,401,027	1,762,104	3,202,224	1,291,357	2,703,288	2,546,936
Other Spring	1,977,851	3,404,726	1,968,717	3,331,026	1,754,704	3,150,716	1,291,357	2,703,288	2,546,939
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	4,353,098	7,098,964	3,943,830	6,948,969	3,516,808	6,569,856	2,582,714	5,932,568	5,618,721
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	1,625	-	200	-	-	-	-	-
Sales & Service	8,200	8,600	8,200	11,133	286,066	44,102	-	34,896	-
Other Revenue	250,198	244,965	171,507	84,071	164,234	272,788	556,250	244,825	520,199
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	258,398	255,190	179,707	95,405	450,300	316,890	556,250	279,721	520,199
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>4,611,496</b>	<b>7,354,154</b>	<b>4,123,537</b>	<b>7,044,374</b>	<b>3,967,108</b>	<b>6,886,746</b>	<b>3,138,964</b>	<b>6,212,289</b>	<b>6,138,920</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	114,444	90,701	144,464	67,748	54,406	5,914	54,406	55,714	71,136
Part-Time Instructors	-	-	-	-	10,000	-	-	-	-
Student Academic	71,000	97,500	51,000	70,000	10,000	30,000	20,000	19,000	30,000
Professional Salaries	1,123,004	929,558	1,196,788	954,531	1,064,968	824,482	935,490	749,761	857,970
Biweekly Salaries	22,542	5,871	12,501	12,499	13,052	13,053	-	-	72,000
Supplemental Pay	540	650	-	1,880	150	1,813	150	700	150
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	218,519	230,931	236,262	176,723	239,300	173,294	268,545	202,120	254,088
Benefits	509,648	434,349	546,309	416,056	436,810	336,155	398,733	324,143	403,305
Compensation Total	2,059,697	1,789,560	2,187,324	1,699,437	1,828,686	1,384,711	1,677,324	1,351,438	1,688,649
Financial Aid	99,264	397,096	177,204	275,532	216,598	178,568	195,066	134,434	153,200
General Expense	1,754,019	4,362,096	1,630,259	4,176,977	1,839,782	4,613,021	1,133,881	3,867,507	4,184,124
Travel	177,127	127,514	116,993	96,387	109,845	98,042	142,196	134,407	118,650
Capital	-	185	-	5,700	-	18,540	-	-	-
Reserves	489,586	-	55,182	-	-	-	3,800	-	-
Transfers	31,803	825,483	(43,425)	900,524	(27,803)	(18,470)	(13,303)	(6,110)	(5,703)
<b>TOTAL EXPENSE</b>	<b>4,611,496</b>	<b>7,501,933</b>	<b>4,123,537</b>	<b>7,154,557</b>	<b>3,967,108</b>	<b>6,274,412</b>	<b>3,138,964</b>	<b>5,481,676</b>	<b>6,138,920</b>
<b>Net Operating</b>	<b>-</b>	<b>(147,779)</b>	<b>-</b>	<b>(110,183)</b>	<b>-</b>	<b>612,334</b>	<b>-</b>	<b>730,613</b>	<b>-</b>

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

**UNDERGRADUATE EDUCATION**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
<b>Student Fees</b>									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	7,000	-	7,000	7,000
Other Spring	-	-	-	-	-	7,000	-	7,000	7,000
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	14,000	-	14,000	14,000
State Appropriation	-	-	-	-	-	-	-	-	-
<b>Other Revenue</b>									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	375	-	-	500
Gifts	-	16,432	9,473	31,514	14,500	624	21,000	7,200	9,000
Sales & Service	-	82,735	-	72,099	88,996	91,804	92,916	157,556	69,000
Other Revenue	456,467	757,763	468,096	753,480	1,071,353	998,135	1,070,967	1,122,512	806,547
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	456,467	856,929	477,569	857,093	1,174,849	1,090,938	1,184,883	1,287,268	885,047
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>456,467</b>	<b>856,929</b>	<b>477,569</b>	<b>857,093</b>	<b>1,174,849</b>	<b>1,104,938</b>	<b>1,184,883</b>	<b>1,301,268</b>	<b>899,047</b>
<b>EXPENSE</b>									
<b>Compensation</b>									
Academic Salaries	-	37,834	-	11,750	-	15,000	12,500	9,100	12,500
Part-Time Instructors	-	950	-	-	-	-	-	400	-
Student Academic	-	23,546	-	14,370	9,750	21,067	9,750	783	-
Professional Salaries	110,381	167,602	178,878	274,719	307,608	297,369	329,580	387,196	447,043
Biweekly Salaries	-	-	-	15,678	15,600	1,312	15,600	-	15,600
Supplemental Pay	1,920	78,610	2,000	2,750	-	1,285	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	161,249	-	244,079	515,835	396,371	563,953	331,080	402,740
Benefits	44,152	87,418	72,100	128,539	125,630	126,492	142,037	158,967	185,904
Compensation Total	156,453	557,210	252,978	691,885	974,423	858,895	1,073,420	887,526	1,063,787
Financial Aid	85,000	277,888	85,000	150,978	127,650	137,299	207,650	29,870	219,000
General Expense	215,014	543,827	200,814	350,311	437,846	433,136	499,792	343,390	284,994
Travel	-	94,474	-	15,400	91,479	43,251	99,900	47,492	83,605
Capital	-	-	-	-	-	6,357	-	-	-
Reserves	-	-	-	-	(295,216)	-	(374,957)	-	(71,751)
Transfers	-	(226,642)	(61,223)	(612,844)	(161,333)	(367,993)	(320,922)	(2,119,679)	(680,588)
<b>TOTAL EXPENSE</b>	<b>456,467</b>	<b>1,246,756</b>	<b>477,569</b>	<b>595,730</b>	<b>1,174,849</b>	<b>1,110,945</b>	<b>1,184,883</b>	<b>(811,401)</b>	<b>899,047</b>
<b>Net Operating</b>	<b>-</b>	<b>(389,827)</b>	<b>-</b>	<b>261,363</b>	<b>-</b>	<b>(6,008)</b>	<b>-</b>	<b>2,112,669</b>	<b>-</b>

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

**VP of ACADEMIC AFFAIRS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	1,955	-	2,168	-	2,103	-	16,661	-
Other Revenue	1,500	-	1,500	-	1,500	-	1,500	-	1,500
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	1,500	1,955	1,500	2,168	1,500	2,103	1,500	16,661	1,500
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>1,500</b>	<b>1,955</b>	<b>1,500</b>	<b>2,168</b>	<b>1,500</b>	<b>2,103</b>	<b>1,500</b>	<b>16,661</b>	<b>1,500</b>
<b>EXPENSE</b>									
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	2,999	1,500
Travel	-	-	-	1,157	-	3,083	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENSE</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>1,157</b>	<b>1,500</b>	<b>3,483</b>	<b>1,500</b>	<b>2,999</b>	<b>1,500</b>
<b>Net Operating</b>	<b>-</b>	<b>1,955</b>	<b>-</b>	<b>1,011</b>	<b>-</b>	<b>(1,380)</b>	<b>-</b>	<b>13,662</b>	<b>-</b>

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

**BALANCE SHEET**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	-	-	-	-	(746,577)	-	(1,562,182)	
Other Spring	-	-	-	-	-	-	-	-	
Distance Ed	-	-	-	-	-	-	-	-	
Student Fees Total	-	-	-	-	-	(746,577)	-	(1,562,182)	-
State Appropriation	-	-	-	-	-	-	-	-	
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	
Contracts & Grants	-	-	-	-	-	-	-	5,812,859	
Investments	-	218,800	-	(1,217,232)	-	1,717,722	-	(1,316,628)	
Gifts	-	-	-	-	-	-	-	-	
Sales & Service	-	-	-	-	-	-	-	-	
Other Revenue	-	3,801,224	-	3,356,291	-	(1,576,213)	-	2,517,580	
Cost Rec Inc	-	-	-	-	-	-	-	-	
Other Revenue Total	-	4,020,024	-	2,139,059	-	141,509	-	7,013,811	-
Indirect Cost Income	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	
<b>TOTAL INCOME</b>	-	<b>4,020,024</b>	-	<b>2,139,059</b>	-	<b>(605,068)</b>	-	<b>5,451,629</b>	-
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	
Part-Time Instructors	-	-	-	-	-	-	-	-	
Student Academic	-	-	-	-	-	-	-	-	
Professional Salaries	-	-	-	-	-	-	-	-	
Biweekly Salaries	-	-	-	-	-	-	-	-	
Supplemental Pay	-	-	-	-	-	-	-	-	
Salary Accrual	-	899,127	-	548,311	-	673,167	-	3,773,948	
Hourly Compensation	-	-	-	-	-	-	-	-	
Benefits	-	-	-	-	-	-	-	-	
Compensation Total	-	899,127	-	548,311	-	673,167	-	3,773,948	-
Financial Aid	-	2,861,918	-	2,907,419	-	350,773	-	(1,038,293)	
General Expense	-	1,958,257	-	(661,279)	-	(5,439,882)	-	6,812,250	
Travel	-	-	-	-	-	-	-	-	
Capital	-	(3,775,490)	-	(2,217,882)	-	(255,363)	-	3,348,982	
Reserves	-	-	-	-	-	-	-	-	
Transfers	-	(92,722)	-	(648,716)	-	382,715	-	144,903	
<b>TOTAL EXPENSE</b>	-	<b>1,851,090</b>	-	<b>(72,147)</b>	-	<b>(4,288,591)</b>	-	<b>13,041,790</b>	-
<b>Net Operating</b>	-	<b>2,168,934</b>	-	<b>2,211,206</b>	-	<b>3,683,523</b>	-	<b>(7,590,161)</b>	-



**Comparison of Restricted Funds  
Budget & Actual Income & Expense by RC  
FY 2016-17-FY 2020-21**

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

**IUPUI CAMPUS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	3,203,429	3,203,429	3,067,264	3,353,429	3,053,429	3,053,429	3,053,429	3,053,429	2,839,689
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	37,278,968	35,941,337	34,708,435	38,388,288	34,774,228	39,791,600	34,664,084	39,962,403	34,664,084
Investments	425,662	938,510	510,407	919,647	386,705	1,159,005	535,159	1,073,604	523,885
Gifts	27,403,988	32,041,201	30,294,596	32,670,461	30,728,668	34,660,805	31,071,615	34,287,333	31,356,094
Sales & Service	232,410	248,178	360,000	303,703	423,182	346,291	328,000	195,766	328,000
Other Revenue	1,025,123	991,602	475,027	915,465	581,928	1,709,558	418,649	54,182	356,636
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	66,366,151	70,160,827	66,348,465	73,197,565	66,894,711	77,667,259	67,017,507	75,573,288	67,228,699
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>69,569,580</b>	<b>73,364,256</b>	<b>69,415,729</b>	<b>76,550,994</b>	<b>69,948,140</b>	<b>80,720,688</b>	<b>70,070,936</b>	<b>78,626,717</b>	<b>70,068,388</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	8,430,840	9,537,227	8,926,456	8,969,415	9,984,286	10,074,784	10,184,609	11,001,297	11,013,654
Part-Time Instructors	94,694	125,862	61,000	80,008	56,000	66,108	70,616	44,884	56,000
Student Academic	12,500	203,783	76,708	323,187	122,320	365,914	123,000	388,078	53,000
Professional Salaries	2,593,861	3,124,968	3,622,490	4,208,782	4,143,523	4,379,804	4,251,643	4,251,362	4,480,786
Biweekly Salaries	676,674	619,094	740,108	729,084	865,680	766,212	815,055	920,994	1,053,397
Supplemental Pay	144,417	794,154	521,774	569,401	579,017	506,186	443,050	459,072	463,972
Salary Accrual	-	5,835	-	7,043	-	(9,413)	-	3,073	-
Hourly Compensation	174,334	1,516,504	249,691	1,469,768	307,844	1,826,591	336,110	2,109,827	258,420
Benefits	4,407,135	4,970,666	5,051,361	5,354,727	5,437,102	5,475,208	5,714,857	5,958,698	6,196,554
Compensation Total	16,534,455	20,898,094	19,249,588	21,711,415	21,495,772	23,451,394	21,938,940	25,137,287	23,575,783
Financial Aid	45,152,176	45,746,520	43,854,956	48,191,452	44,958,826	49,639,201	44,256,722	49,911,624	44,303,769
General Expense	9,431,771	8,869,103	8,769,990	9,470,632	7,375,867	11,238,562	9,999,766	11,255,072	10,815,797
Travel	871,627	1,065,239	1,127,988	922,314	925,093	1,036,488	980,493	792,671	961,458
Capital	99,826	647,083	200,000	581,124	207,000	2,246,697	195,000	794,420	228,000
Reserves	370,141	-	642,698	-	3,062,020	-	998,540	-	865,526
Transfers	(2,890,416)	(4,436,010)	(4,429,491)	(7,187,164)	(8,076,438)	(7,176,592)	(8,298,525)	(10,035,199)	(10,681,945)
<b>TOTAL EXPENSE</b>	<b>69,569,580</b>	<b>72,790,028</b>	<b>69,415,729</b>	<b>73,689,772</b>	<b>69,948,140</b>	<b>80,435,751</b>	<b>70,070,936</b>	<b>77,855,877</b>	<b>70,068,388</b>
<b>Net Operating</b>	<b>-</b>	<b>574,228</b>	<b>-</b>	<b>2,861,222</b>	<b>-</b>	<b>282,937</b>	<b>-</b>	<b>772,914</b>	<b>-</b>

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

**ACADEMIC SUPPORT**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	37,278,968	35,866,337	34,708,435	38,311,288	34,699,228	39,716,846	34,589,084	39,886,218	34,589,084
Investments	-	-	-	-	-	-	-	-	-
Gifts	1,077,500	1,543,468	1,077,500	1,576,007	1,077,500	379,074	1,077,500	1,680,557	1,077,500
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	744,400	-	(744,400)	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	38,356,468	37,409,805	35,785,935	39,887,295	35,776,728	40,840,321	35,666,584	40,822,375	35,666,584
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>38,356,468</b>	<b>37,409,805</b>	<b>35,785,935</b>	<b>39,887,295</b>	<b>35,776,728</b>	<b>40,840,321</b>	<b>35,666,584</b>	<b>40,822,375</b>	<b>35,666,584</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	16,569	-	4,454	-	-	-	2,240	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	1,000,812	-	856,984	-	1,444,747	-	1,744,693	-
Benefits	-	6,073	-	16,374	-	7,514	-	-	-
Compensation Total	-	1,023,454	-	877,812	-	1,452,260	-	1,746,932	-
Financial Aid	38,502,968	36,298,678	35,934,935	38,906,041	35,925,728	39,290,043	35,815,584	39,070,037	35,815,584
General Expense	-	188,355	-	185,517	-	183,787	-	98,037	-
Travel	-	-	-	-	-	4,312	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	1,125
Transfers	(146,500)	(79,692)	(149,000)	(67,937)	(149,000)	(76,251)	(149,000)	(83,345)	(150,125)
<b>TOTAL EXPENSE</b>	<b>38,356,468</b>	<b>37,430,795</b>	<b>35,785,935</b>	<b>39,901,433</b>	<b>35,776,728</b>	<b>40,854,151</b>	<b>35,666,584</b>	<b>40,831,661</b>	<b>35,666,584</b>
<b>Net Operating</b>	<b>-</b>	<b>(20,990)</b>	<b>-</b>	<b>(14,138)</b>	<b>-</b>	<b>(13,830)</b>	<b>-</b>	<b>(9,286)</b>	<b>-</b>

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

**BUSINESS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	461,219	785,288	838,917	819,818	788,166	682,969	594,677	610,735	470,507
Sales & Service	-	52,474	-	13,920	51,282	-	-	-	-
Other Revenue	110,000	131,500	125,000	102,500	130,000	159,250	180,000	122,834	170,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	571,219	969,262	963,917	936,238	969,448	842,219	774,677	733,569	640,507
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>571,219</b>	<b>969,262</b>	<b>963,917</b>	<b>936,238</b>	<b>969,448</b>	<b>842,219</b>	<b>774,677</b>	<b>733,569</b>	<b>640,507</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	70,000	38,923	36,000	65,315	86,165	137,722	37,396	138,225	37,403
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	15,000	-	18,000	-
Professional Salaries	128,701	110,168	112,200	88,409	114,069	75,502	54,546	49,736	49,546
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	371,663	326,052	267,653	333,973	226,033	273,900	181,021	190,122
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	1,003	-	15,063	3,500	4,207	8,800	10,179	9,050
Benefits	69,668	84,558	81,955	77,131	98,439	88,841	54,423	85,478	47,174
Compensation Total	268,369	606,314	556,207	513,572	636,146	547,305	429,065	482,639	333,295
Financial Aid	100,000	145,646	150,000	112,166	158,000	151,133	164,000	124,341	130,500
General Expense	173,450	267,020	200,210	259,179	169,202	166,685	189,512	176,138	184,412
Travel	29,400	22,166	57,500	20,464	20,100	21,352	8,100	13,182	8,800
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	47,250
Transfers	-	(33,000)	-	(31,658)	(14,000)	(66,750)	(16,000)	(63,250)	(63,750)
<b>TOTAL EXPENSE</b>	<b>571,219</b>	<b>1,008,146</b>	<b>963,917</b>	<b>873,723</b>	<b>969,448</b>	<b>819,725</b>	<b>774,677</b>	<b>733,049</b>	<b>640,507</b>
<b>Net Operating</b>	<b>-</b>	<b>(38,884)</b>	<b>-</b>	<b>62,515</b>	<b>-</b>	<b>22,493</b>	<b>-</b>	<b>520</b>	<b>-</b>

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

**COLUMBUS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	40,000	521,123	100,000	358,724	88,150	163,160	80,563	227,595	106,000
Sales & Service	-	970	-	4,286	-	8,025	-	(938)	-
Other Revenue	151,755	1,734	153,390	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	191,755	523,827	253,390	363,010	88,150	171,185	80,563	226,657	106,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>191,755</b>	<b>523,827</b>	<b>253,390</b>	<b>363,010</b>	<b>88,150</b>	<b>171,185</b>	<b>80,563</b>	<b>226,657</b>	<b>106,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	53,550	72,905	105,575	79,053	-	-	-	-	-
Part-Time Instructors	-	-	5,000	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	54,940	32,048	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	6,922	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	5,487	-	2,085	-	-	-	-	-
Benefits	43,265	40,418	42,815	31,803	-	-	-	-	-
Compensation Total	151,755	157,781	153,390	112,940	-	-	-	-	-
Financial Aid	40,000	206,388	100,000	144,620	88,150	141,081	80,563	189,170	117,150
General Expense	-	133,357	2,000	93,285	2,000	23,292	-	38,785	
Travel	-	5,089	-	4,289		3,756	-	1,502	1,410
Capital	-	13,025	-	8,887		2,394	-	7,681	
Reserves	-	-	-	-	(2,000)		-	-	
Transfers	-	14,252	(2,000)	(2,250)		(9,810)	-	(12,060)	(12,560)
<b>TOTAL EXPENSE</b>	<b>191,755</b>	<b>529,891</b>	<b>253,390</b>	<b>361,772</b>	<b>88,150</b>	<b>160,713</b>	<b>80,563</b>	<b>225,078</b>	<b>106,000</b>
<b>Net Operating</b>	<b>-</b>	<b>(6,064)</b>	<b>-</b>	<b>1,239</b>	<b>-</b>	<b>10,472</b>	<b>-</b>	<b>1,578</b>	<b>-</b>

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

**DENTISTRY**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	10,000	11,275	10,000	11,024	10,000	11,229	10,000	11,484	10,000
Gifts	244,679	351,847	349,692	475,500	349,651	392,814	349,652	294,287	450,832
Sales & Service	-	6,300	-	11,650	10,000	7,700	8,000	5,300	8,000
Other Revenue	8,600	1,745	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	263,279	371,167	359,692	498,174	369,651	411,743	367,652	311,071	468,832
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>263,279</b>	<b>371,167</b>	<b>359,692</b>	<b>498,174</b>	<b>369,651</b>	<b>411,743</b>	<b>367,652</b>	<b>311,071</b>	<b>468,832</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	80,774	94,144	107,476	68,551	35,000	35,000	35,000	59,000	59,000
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	5,000	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	20,021	41,051	23,211	17,519	2,314	2,313	2,317	21,272	4,036
Compensation Total	100,795	135,195	130,687	91,070	37,314	37,314	37,317	80,272	63,036
Financial Aid	200,000	286,207	200,000	268,558	200,000	289,330	200,000	243,502	274,125
General Expense	21,800	28,335	54,154	20,822	59,154	19,690	58,304	23,425	56,304
Travel	11,600	40,171	22,567	10,039	22,010	11,500	19,908	35,438	22,369
Capital	-	-	18,000	-	18,000	-	18,000	-	18,000
Reserves	-	-	-	-	87,173	-	87,173	-	88,346
Transfers	(70,916)	(72,113)	(65,716)	(74,939)	(54,000)	(81,548)	(53,050)	(83,798)	(53,348)
<b>TOTAL EXPENSE</b>	<b>263,279</b>	<b>417,795</b>	<b>359,692</b>	<b>315,550</b>	<b>369,651</b>	<b>276,286</b>	<b>367,652</b>	<b>298,840</b>	<b>468,832</b>
<b>Net Operating</b>	<b>-</b>	<b>(46,628)</b>	<b>-</b>	<b>182,624</b>	<b>-</b>	<b>135,457</b>	<b>-</b>	<b>12,232</b>	<b>-</b>

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

**EDUCATION**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	25,000	19,805	20,000	25,474	20,000	-	20,000	26,000	26,500
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	25,000	19,805	20,000	25,474	20,000	-	20,000	26,000	26,500
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>25,000</b>	<b>19,805</b>	<b>20,000</b>	<b>25,474</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>26,000</b>	<b>26,500</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	38,000	34,805	35,000	33,974	29,000	25,900	29,000	26,000	35,500
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	(13,000)	-	(15,000)	-	(9,000)	-	(9,000)	-	(9,000)
Transfers	-	-	-	-	-	(24,150)	-	(2,250)	-
<b>TOTAL EXPENSE</b>	<b>25,000</b>	<b>34,805</b>	<b>20,000</b>	<b>33,974</b>	<b>20,000</b>	<b>1,750</b>	<b>20,000</b>	<b>23,750</b>	<b>26,500</b>
<b>Net Operating</b>	<b>-</b>	<b>(15,000)</b>	<b>-</b>	<b>(8,500)</b>	<b>-</b>	<b>(1,750)</b>	<b>-</b>	<b>2,250</b>	<b>-</b>

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

**ENGINEERING & TECHNOLOGY**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	-	-	3,185	-	4,460	-	4,562	-
Gifts	100,000	-	100,000	-	167,749	91,800	117,302	206,350	129,249
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	100,000	-	100,000	3,185	167,749	96,260	117,302	210,912	129,249
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>3,185</b>	<b>167,749</b>	<b>96,260</b>	<b>117,302</b>	<b>210,912</b>	<b>129,249</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	60,766	-	60,615	-	110,615	-	109,326	101,418	118,072
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	24,234	-	24,386	-	42,134	-	42,976	39,867	46,177
Compensation Total	85,000	-	85,001	-	152,749	-	152,302	141,285	164,249
Financial Aid	100,000	413,699	100,000	417,521	100,000	49,129	50,000	260,043	50,000
General Expense	-	-	-	-	-	-	-	50,594	-
Travel	-	-	-	-	-	-	-	2,174	-
Capital	-	-	-	-	-	-	-	107,050	-
Reserves	-	-	(1)	-	-	-	-	-	-
Transfers	(85,000)	(499,700)	(85,000)	(500,335)	(85,000)	(88,500)	(85,000)	(86,000)	(85,000)
<b>TOTAL EXPENSE</b>	<b>100,000</b>	<b>(86,001)</b>	<b>100,000</b>	<b>(82,814)</b>	<b>167,749</b>	<b>(39,371)</b>	<b>117,302</b>	<b>475,146</b>	<b>129,249</b>
<b>Net Operating</b>	<b>-</b>	<b>86,001</b>	<b>-</b>	<b>85,999</b>	<b>-</b>	<b>135,631</b>	<b>-</b>	<b>(264,235)</b>	<b>-</b>



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

**HEALTH & REHAB**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	78,550	80,595	86,304	88,634	-	-			
Sales & Service	-	-	-	-	-	-			
Other Revenue	-	-	-	70	-	-			
Cost Rec Inc	-	-	-	-	-	-			
Other Revenue Total	78,550	80,595	86,304	88,704	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-			
Transfers	-	-	-	-	-	-			
<b>TOTAL INCOME</b>	<b>78,550</b>	<b>80,595</b>	<b>86,304</b>	<b>88,704</b>	-	-	-	-	-
<b>EXPENSE</b>									
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	65,000	61,614	66,514	76,257	-	-			
General Expense	13,300	15,468	15,790	11,742	-	-			
Travel	500	785	4,000	503	-	-			
Capital	-	-	-	-	-	-			
Reserves	(250)	-	-	-	-	-			
Transfers	-	-	-	(1,125)	-	-			
<b>TOTAL EXPENSE</b>	<b>78,550</b>	<b>79,067</b>	<b>86,304</b>	<b>87,377</b>	-	-	-	-	-
<b>Net Operating</b>	-	<b>1,528</b>	-	<b>1,328</b>	-	-	-	-	-

\*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 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	-	-	-	-	161	-	165	-
Gifts	-	-	-	-	153,205	173,979	132,130	97,914	132,130
Sales & Service	-	-	-	-	-	2,825	-	-	-
Other Revenue	-	-	-	-	-	(4,000)	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	153,205	172,966	132,130	98,079	132,130
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>153,205</b>	<b>172,966</b>	<b>132,130</b>	<b>98,079</b>	<b>132,130</b>
<b>EXPENSE</b>									
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	(7,343)	-
Compensation Total	-	-	-	-	-	5,865	36,031	(7,343)	-
Financial Aid	-	-	-	-	135,850	165,473	122,700	108,580	124,950
General Expense	-	-	-	-	15,580	15,928	10,030	17,768	10,030
Travel	-	-	-	-	3,500	1,540	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	(1,725)	(20,878)	(36,631)	(21,573)	(2,850)
<b>TOTAL EXPENSE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>153,205</b>	<b>167,929</b>	<b>132,130</b>	<b>97,432</b>	<b>132,130</b>
<b>Net Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,037</b>	<b>-</b>	<b>647</b>	<b>-</b>

\*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 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	47,811	177,560	46,543	199,490	45,607	203,195	46,497	207,818	47,551
Gifts	144,000	122,115	271,676	223,556	310,712	221,340	381,698	189,142	310,262
Sales & Service	-	10,486	-	9,100	-	-	-	-	-
Other Revenue	-	2,505	-	3,105	-	32,146	-	450	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	191,811	312,666	318,219	435,250	356,319	456,682	428,195	397,410	357,813
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>191,811</b>	<b>312,666</b>	<b>318,219</b>	<b>435,250</b>	<b>356,319</b>	<b>456,682</b>	<b>428,195</b>	<b>397,410</b>	<b>357,813</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	48,786	-	78,234	-	365,975	-	163,385	120,691
Part-Time Instructors	-	36,900	-	18,320	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	16,240	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	32,392
Benefits	-	22,013	-	77,995	-	139,400	-	65,492	49,416
Compensation Total	-	107,700	-	190,789	-	505,375	-	228,877	202,499
Financial Aid	191,811	144,155	196,543	193,788	202,607	217,821	271,497	359,371	213,551
General Expense	1,900	-	1,900	159,297	1,800	75,587	1,931	21,671	11,299
Travel	-	-	-	-	-	2,182	-	1,634	10,000
Capital	-	-	-	-	-	-	-	-	-
Reserves	(1,900)	-	119,776	-	151,912	-	154,767	-	158,289
Transfers	-	833,114	-	(105,575)	-	(140,962)	-	(283,558)	(237,825)
<b>TOTAL EXPENSE</b>	<b>191,811</b>	<b>1,084,968</b>	<b>318,219</b>	<b>438,298</b>	<b>356,319</b>	<b>660,003</b>	<b>428,195</b>	<b>327,995</b>	<b>357,813</b>
<b>Net Operating</b>	<b>-</b>	<b>(772,302)</b>	<b>-</b>	<b>(3,048)</b>	<b>-</b>	<b>(203,321)</b>	<b>-</b>	<b>69,416</b>	<b>-</b>

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

**INFORMATICS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	217,500	12,250	30,236	173,948	90,404	218,160	204,727	151,681	102,500
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	217,500	12,250	30,236	173,948	90,404	218,160	204,727	151,681	102,500
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>217,500</b>	<b>12,250</b>	<b>30,236</b>	<b>173,948</b>	<b>90,404</b>	<b>218,160</b>	<b>204,727</b>	<b>151,681</b>	<b>102,500</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	43,000	3,632	-	7,958	-	12,813	46,143	20,960	17,960
Part-Time Instructors	25,000	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	24,915	-	-	-	-	4,289	-	20,745	-
Biweekly Salaries	-	-	-	7,978	18,782	11,289	-	-	-
Supplemental Pay	-	-	-	300	300	-	300	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	11,200	5,572	4,000	11,726	12,000	28,214	35,000	17,000	12,000
Benefits	28,818	1,086	-	6,401	7,270	11,120	18,159	15,423	7,023
Compensation Total	132,933	10,290	4,000	34,362	38,352	67,724	99,602	74,129	36,983
Financial Aid	7,500	17,551	7,000	34,529	25,066	33,925	20,000	42,220	32,500
General Expense	67,067	73,140	16,736	93,511	20,636	69,324	57,625	29,599	25,617
Travel	10,000	3,900	2,500	10,142	6,350	34,370	27,500	7,087	7,400
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	230	-	85	-	2,567	-
<b>TOTAL EXPENSE</b>	<b>217,500</b>	<b>104,881</b>	<b>30,236</b>	<b>172,774</b>	<b>90,404</b>	<b>205,428</b>	<b>204,727</b>	<b>155,601</b>	<b>102,500</b>
<b>Net Operating</b>	-	<b>(92,631)</b>	-	<b>1,174</b>	-	<b>12,732</b>	-	<b>(3,921)</b>	-

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

**LAW**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	-	-	300,000	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	13,094	-	12,891	-	13,273	-	13,606	-
Gifts	369,450	522,632	485,000	563,983	485,000	587,794	485,000	813,024	485,000
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	369,450	535,726	485,000	576,874	485,000	601,067	485,000	826,630	485,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>369,450</b>	<b>535,726</b>	<b>485,000</b>	<b>876,874</b>	<b>485,000</b>	<b>601,067</b>	<b>485,000</b>	<b>826,630</b>	<b>485,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	238,117	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	17,486	17,837	17,836	17,836
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	127,000	127,000	127,000	127,000	127,000	121,000	127,000	119,500	247,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	278	4,000	164	-	-	-
Benefits	8,802	8,801	8,700	5,960	8,395	16,912	15,419	94,649	23,871
Compensation Total	135,802	135,801	135,700	133,238	139,395	155,563	160,256	470,102	288,707
Financial Aid	300,000	504,978	480,000	566,925	485,000	583,772	485,000	636,582	495,471
General Expense	17,044	5,727	7,054	31,916	47,083	65,200	47,082	11,250	3,847
Travel	-	-	-	846	-	2,018	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	(49,000)	-	(69,849)	-	(24,812)
Transfers	(83,396)	(105,937)	(137,754)	(142,996)	(137,478)	(118,848)	(137,489)	(457,473)	(278,213)
<b>TOTAL EXPENSE</b>	<b>369,450</b>	<b>540,569</b>	<b>485,000</b>	<b>589,929</b>	<b>485,000</b>	<b>687,705</b>	<b>485,000</b>	<b>660,461</b>	<b>485,000</b>
<b>Net Operating</b>	<b>-</b>	<b>(4,843)</b>	<b>-</b>	<b>286,945</b>	<b>-</b>	<b>(86,639)</b>	<b>-</b>	<b>166,169</b>	<b>-</b>

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

**LIBERAL ARTS**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	-	-	48	-	28	-	-	-
Gifts	326,663	361,466	372,648	324,161	396,940	335,492	398,116	298,827	399,293
Sales & Service	1,200	-	-	-	-	-	-	-	-
Other Revenue	2,700	770	-	1,000	1,000	1,718	1,200	250	500
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	330,563	362,236	372,648	325,209	397,940	337,237	399,316	299,077	399,793
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>330,563</b>	<b>362,236</b>	<b>372,648</b>	<b>325,209</b>	<b>397,940</b>	<b>337,237</b>	<b>399,316</b>	<b>299,077</b>	<b>399,793</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	125,049	113,716	126,409	104,968	114,947	131,870	114,487	141,061	115,465
Part-Time Instructors	-	5,892	-	-	-	-	-	-	-
Student Academic	-	-	-	4,750	-	-	-	-	-
Professional Salaries	-	1,304	-	8,611	12,227	12,233	11,319	11,406	11,319
Biweekly Salaries	-	25,998	-	-	-	6,492	-	-	-
Supplemental Pay	1,000	4,640	1,000	3,250	1,000	4,250	1,000	6,500	1,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	10,814	16,712	10,818	19,823	10,833	13,672	10,796	14,636	10,783
Benefits	45,099	53,900	46,012	43,637	43,883	55,436	44,754	56,109	44,969
Compensation Total	181,962	222,162	184,239	185,038	182,890	223,953	182,356	229,712	183,536
Financial Aid	280,000	310,221	320,000	289,201	345,000	302,815	345,000	297,169	358,500
General Expense	19,750	6,773	21,400	19,012	20,139	21,893	23,720	21,232	23,019
Travel	17,701	18,393	16,408	13,028	15,408	12,656	16,700	18,271	16,700
Capital	-	-	-	-	-	23	-	-	-
Reserves	(3,850)	-	(4,399)	-	(497)	-	(3,460)	-	4,503
Transfers	(165,000)	(184,160)	(165,000)	(185,025)	(165,000)	(195,275)	(165,000)	(204,675)	(186,465)
<b>TOTAL EXPENSE</b>	<b>330,563</b>	<b>373,388</b>	<b>372,648</b>	<b>321,253</b>	<b>397,940</b>	<b>366,064</b>	<b>399,316</b>	<b>361,709</b>	<b>399,793</b>
<b>Net Operating</b>	<b>-</b>	<b>(11,152)</b>	<b>-</b>	<b>3,955</b>	<b>-</b>	<b>(28,827)</b>	<b>-</b>	<b>(62,633)</b>	<b>-</b>

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

**LIBRARY**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	25,000	50,000	-	25,000	221,601	25,000	51,917	25,000
Gifts	6,000	7,748	10,000	40,251	96,711	96,448	16,000	11,271	14,000
Sales & Service	-	33,143	30,000	23,292	-	10,961	6,000	3,563	6,000
Other Revenue	-	1,100	-	6,600	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	6,000	66,991	90,000	70,143	121,711	329,010	47,000	66,751	45,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>6,000</b>	<b>66,991</b>	<b>90,000</b>	<b>70,143</b>	<b>121,711</b>	<b>329,010</b>	<b>47,000</b>	<b>66,751</b>	<b>45,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	25,759	25,759	26,172	26,172	26,676	26,676	27,180	23,351	27,180
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	11,692	75,008	64,956	36,982	37,267	6,982
Biweekly Salaries	-	39	-	-	-	5,014	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	12,000	30,573	35,000	53,821	50,018	20,288	22,000	7,850	42,795
Benefits	10,342	12,518	10,530	18,630	40,666	36,845	25,223	23,990	13,566
Compensation Total	48,101	68,889	71,702	110,315	192,368	153,778	111,385	92,458	90,523
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	1,500	3,320	1,000	1,481		409	-	2,464	
Travel	6,968	3,710	4,000	2,551		1,353	-	-	
Capital	-	-	-	-		-	-	-	
Reserves	(50,569)	-	13,298	-	(70,657)		(64,385)	-	(10,648)
Transfers	-	-	-	-		(2,095)		(1,125)	(34,875)
<b>TOTAL EXPENSE</b>	<b>6,000</b>	<b>75,919</b>	<b>90,000</b>	<b>114,347</b>	<b>121,711</b>	<b>153,444</b>	<b>47,000</b>	<b>93,797</b>	<b>45,000</b>
<b>Net Operating</b>	<b>-</b>	<b>(8,927)</b>	<b>-</b>	<b>(44,204)</b>	<b>-</b>	<b>175,566</b>	<b>-</b>	<b>(27,045)</b>	<b>-</b>

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

**MEDICINE**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	3,053,429	3,053,429	3,067,264	3,053,429	3,053,429	3,053,429	3,053,429	3,053,429	2,839,689
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	96,311	376,798	199,074	365,664	27,053	370,873	177,558	379,589	181,388
Gifts	22,630,355	25,813,338	24,924,753	26,018,798	24,569,703	29,502,949	25,413,344	27,534,607	25,307,567
Sales & Service	16,010	73,690	-	(2,024)	33,000	19,655	14,000	16,043	14,000
Other Revenue	612,610	641,084	128,837	739,616	127,428	621,100	164,787	659,556	123,098
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	23,355,286	26,904,910	25,252,664	27,122,054	24,757,184	30,514,578	25,769,689	28,589,794	25,626,053
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>26,408,715</b>	<b>29,958,339</b>	<b>28,319,928</b>	<b>30,175,483</b>	<b>27,810,613</b>	<b>33,568,007</b>	<b>28,823,118</b>	<b>31,643,223</b>	<b>28,465,742</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	7,108,671	8,599,975	7,978,601	8,048,102	8,788,372	8,419,852	8,796,405	9,219,867	9,250,509
Part-Time Instructors	26,694	68,070	21,000	27,688	21,000	22,034	35,616	23,284	21,000
Student Academic	-	175,387	54,208	243,406	82,820	330,064	85,000	337,755	-
Professional Salaries	1,999,873	2,722,352	3,189,036	3,820,448	3,553,682	3,913,801	3,715,219	3,932,391	4,071,922
Biweekly Salaries	593,016	528,064	662,103	652,020	767,897	708,327	737,749	887,880	1,001,838
Supplemental Pay	3,000	268,937	53,000	157,443	99,444	113,892	23,550	152,051	8,550
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	118,440	348,949	149,973	335,322	184,325	252,296	217,014	294,421	109,900
Benefits	3,621,611	4,350,708	4,453,432	4,716,861	4,694,532	4,616,499	4,912,434	5,114,968	5,307,875
Compensation Total	13,471,305	17,062,441	16,561,353	18,001,290	18,192,072	18,376,766	18,522,987	19,962,619	19,771,594
Financial Aid	4,457,502	5,885,169	5,344,584	5,745,120	6,180,170	6,979,275	5,723,184	7,144,702	5,639,935
General Expense	8,751,686	7,846,460	8,104,988	8,268,911	6,709,033	10,174,594	9,099,417	10,178,378	9,942,320
Travel	712,858	849,712	905,963	756,725	747,375	825,552	799,705	635,827	780,129
Capital	99,826	605,249	182,000	572,236	189,000	2,242,793	177,000	677,836	210,000
Reserves	709,082	-	502,411	-	2,564,548	-	833,989	-	675,118
Transfers	(1,793,544)	(3,426,331)	(3,281,371)	(5,164,352)	(6,771,585)	(5,317,917)	(6,333,164)	(7,531,983)	(8,553,354)
<b>TOTAL EXPENSE</b>	<b>26,408,715</b>	<b>28,822,699</b>	<b>28,319,928</b>	<b>28,179,929</b>	<b>27,810,613</b>	<b>33,281,062</b>	<b>28,823,118</b>	<b>31,067,377</b>	<b>28,465,742</b>
<b>Net Operating</b>	<b>-</b>	<b>1,135,640</b>	<b>-</b>	<b>1,995,555</b>	<b>-</b>	<b>286,945</b>	<b>-</b>	<b>575,846</b>	<b>-</b>



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

**NURSING**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	145,190	176,683	156,940	172,751	166,349	176,860	158,754	241,381	192,596
Gifts	945,396	954,280	797,022	744,586	839,560	865,552	849,170	899,576	945,490
Sales & Service	1,200	9,900	-	-	-	-	-	-	-
Other Revenue	1,500	594	300	446	-	364	446	284	446
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	1,093,286	1,141,456	954,262	917,783	1,005,909	1,042,777	1,008,370	1,141,240	1,138,532
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>1,093,286</b>	<b>1,141,456</b>	<b>954,262</b>	<b>917,783</b>	<b>1,005,909</b>	<b>1,042,777</b>	<b>1,008,370</b>	<b>1,141,240</b>	<b>1,138,532</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	379,176	257,576	189,098	182,466	182,933	192,205	204,679	220,394	412,730
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	84,678	67,853	69,586	69,586	94,861	82,534	60,714	50,689	53,368
Biweekly Salaries	6,710	6,736	6,876	6,877	7,051	7,051	7,213	7,269	7,213
Supplemental Pay	8,417	10,793	9,722	8,755	10,800	8,804	10,800	-	10,800
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	400	26,277	25,900	38,350	13,000	32,788	25,500	6,535	25,500
Benefits	188,169	129,508	108,606	100,160	110,625	108,208	110,014	109,838	188,025
Compensation Total	667,550	498,742	409,788	406,194	419,270	431,590	418,920	394,725	697,636
Financial Aid	675,440	707,043	673,990	572,382	592,705	631,522	661,960	682,096	657,794
General Expense	46,450	49,427	50,308	28,983	43,850	45,766	44,710	69,918	57,202
Travel	34,600	47,049	41,300	30,953	46,600	30,425	37,900	22,278	40,900
Capital	-	-	-	-	-	-	-	-	-
Reserves	(159,694)	-	(52,474)	-	72,134	-	87,273	-	(20,107)
Transfers	(171,060)	(168,650)	(168,650)	(213,519)	(168,650)	(232,201)	(242,393)	(259,200)	(294,893)
<b>TOTAL EXPENSE</b>	<b>1,093,286</b>	<b>1,133,612</b>	<b>954,262</b>	<b>824,993</b>	<b>1,005,909</b>	<b>907,103</b>	<b>1,008,370</b>	<b>909,816</b>	<b>1,138,532</b>
<b>Net Operating</b>	<b>-</b>	<b>7,844</b>	<b>-</b>	<b>92,790</b>	<b>-</b>	<b>135,674</b>	<b>-</b>	<b>231,424</b>	<b>-</b>

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

**OTHER ACADEMIC**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	-	-	-	-	2,000	-	38,000	13,000
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	1,000	1,500
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	2,000	-	39,000	14,500
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	-	-	-	-	-	<b>2,000</b>	-	<b>39,000</b>	<b>14,500</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	25,000	14,500
General Expense	-	-	-	-	-	-	-	13,000	
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	<b>38,000</b>	<b>14,500</b>
<b>Net Operating</b>	-	-	-	-	-	<b>2,000</b>	-	<b>1,000</b>	-

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

**PHYSICAL EDUCATION**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	162	-	158	-	-	-	-	-
Gifts	70,355	50,250	59,750	55,423	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	(6,000)	-	4,000	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	70,355	44,412	59,750	59,581	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>70,355</b>	<b>44,412</b>	<b>59,750</b>	<b>59,581</b>	-	-	-	-	-
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	70,355	89,653	59,750	68,583	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	(75,153)	-	(14,730)	-	-	-	-	-
<b>TOTAL EXPENSE</b>	<b>70,355</b>	<b>14,500</b>	<b>59,750</b>	<b>53,852</b>	-	-	-	-	-
<b>Net Operating</b>	-	<b>29,912</b>	-	<b>5,729</b>	-	-	-	-	-

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

**PHILANTHROPY**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	49,000	85,101	45,500	83,207	45,346	84,753	50,000	88,838	
Gifts	466,042	140,430	390,203	359,975	682,087	438,103	632,442	630,367	1,158,344
Sales & Service	214,000	61,215	330,000	243,479	328,900	297,125	300,000	171,799	300,000
Other Revenue	75,458	215,896	37,500	61,950	282,500	93,929	30,000	69,058	30,000
Cost Rec Inc	-	-	-	-					
Other Revenue Total	804,500	502,642	803,203	748,611	1,338,833	913,910	1,012,442	960,062	1,488,344
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>804,500</b>	<b>502,642</b>	<b>803,203</b>	<b>748,611</b>	<b>1,338,833</b>	<b>913,910</b>	<b>1,012,442</b>	<b>960,062</b>	<b>1,488,344</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	249,786	205,308	262,123	256,093	612,422	511,990	671,958	530,105	690,088
Part-Time Instructors	35,000	15,000	35,000	34,000	35,000	44,074	35,000	21,600	35,000
Student Academic	12,500	11,828	22,500	65,700	35,000	20,100	38,000	30,083	53,000
Professional Salaries	156,410	56,915	160,545	70,649	196,023	77,939	249,105	77,621	229,813
Biweekly Salaries	42,000	35,056	39,790	15,463	39,978	28,039	44,355	25,846	44,346
Supplemental Pay	5,000	4,200	5,000	-	6,500	30,149	6,500	-	6,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	9,000	27,785	9,000	37,694	9,000	11,054	16,000	4,209	16,000
Benefits	181,996	124,737	187,974	148,086	326,069	245,276	381,172	258,635	381,811
Compensation Total	691,692	480,829	721,932	627,686	1,259,992	968,620	1,442,090	948,099	1,456,558
Financial Aid	15,000	160,348	15,000	176,746	15,000	243,582	12,800	154,126	17,525
General Expense	276,908	158,404	261,934	192,096	229,684	322,055	451,101	434,194	467,236
Travel	44,000	41,231	55,750	51,956	61,750	81,237	69,250	51,305	69,250
Capital	-	655			-	1,488	-	1,854	
Reserves	39,400	-	11,087		184,907		-	-	1,125
Transfers	(262,500)	(403,397)	(262,500)	(492,584)	(412,500)	(496,975)	(962,799)	(577,171)	(523,350)
<b>TOTAL EXPENSE</b>	<b>804,500</b>	<b>438,070</b>	<b>803,203</b>	<b>555,900</b>	<b>1,338,833</b>	<b>1,120,006</b>	<b>1,012,442</b>	<b>1,012,407</b>	<b>1,488,344</b>
<b>Net Operating</b>	<b>-</b>	<b>64,571</b>	<b>-</b>	<b>192,711</b>	<b>-</b>	<b>(206,097)</b>	<b>-</b>	<b>(52,345)</b>	<b>-</b>

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

**PUBLIC HEALTH**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	75,000	65,189	-	63,738	65,000	64,922	65,000	66,399	65,000
Gifts	-	87,223	60,000	143,672	-	47,086	-	86,004	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	62,500	-	30,000	-	41,000	-	40,216	-	27,092
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	137,500	152,412	90,000	207,410	106,000	112,008	105,216	152,403	92,092
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>137,500</b>	<b>152,412</b>	<b>90,000</b>	<b>207,410</b>	<b>106,000</b>	<b>112,008</b>	<b>105,216</b>	<b>152,403</b>	<b>92,092</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	207,500	7,496	7,645	7,646	-	171,057	115,117	91,577	110,642
Part-Time Instructors	8,000	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	2,464	4,821	4,645	-
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	36,568	40,045
Compensation Total	302,274	31,857	26,749	50,814	17,894	237,949	165,452	132,790	150,687
Financial Aid	20,000	16,000	14,000	14,000	16,000	8,000	15,000	8,500	15,500
General Expense	32,304	30,205	31,251	36,452	7,106	25,558	9,334	43,632	15,155
Travel	2,000	23,547	18,000	13,243	-	1,760	1,430	2,670	4,500
Capital	-	28,154	-	-	-	-	-	-	-
Reserves	(144,078)	-	75,000	-	140,000	-	(10,000)	-	(15,500)
Transfers	(75,000)	(114,000)	(75,000)	(47,000)	(75,000)	(77,000)	(76,000)	(78,250)	(78,250)
<b>TOTAL EXPENSE</b>	<b>137,500</b>	<b>15,763</b>	<b>90,000</b>	<b>67,509</b>	<b>106,000</b>	<b>196,267</b>	<b>105,216</b>	<b>109,343</b>	<b>92,092</b>
<b>Net Operating</b>	<b>-</b>	<b>136,649</b>	<b>-</b>	<b>139,901</b>	<b>-</b>	<b>(84,259)</b>	<b>-</b>	<b>43,060</b>	<b>-</b>

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

**PHYSICAL PLANT**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	2,350	2,373	2,350	2,335	2,350	2,396	2,350	2,474	2,350
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	2,350	2,373	2,350	2,335	2,350	2,396	2,350	2,474	2,350
Indirect Cost Income	-	-							
Transfers	-	-							
<b>TOTAL INCOME</b>	<b>2,350</b>	<b>2,373</b>	<b>2,350</b>	<b>2,335</b>	<b>2,350</b>	<b>2,396</b>	<b>2,350</b>	<b>2,474</b>	<b>2,350</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	2,350	2,873	2,350	1,200	2,350	-	2,350	600	2,350
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENSE</b>	<b>2,350</b>	<b>2,873</b>	<b>2,350</b>	<b>1,200</b>	<b>2,350</b>	<b>-</b>	<b>2,350</b>	<b>600</b>	<b>2,350</b>
<b>Net Operating</b>	<b>-</b>	<b>(500)</b>	<b>-</b>	<b>1,135</b>	<b>-</b>	<b>2,396</b>	<b>-</b>	<b>1,874</b>	<b>-</b>

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

**SCIENCE**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	120	-	118	-	120	-	122	-
Gifts	48,000	111,595	85,875	122,801	73,375	162,095	74,420	154,595	105,920
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	48,000	111,716	85,875	122,919	73,375	162,214	74,420	154,717	105,920
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>48,000</b>	<b>111,716</b>	<b>85,875</b>	<b>122,919</b>	<b>73,375</b>	<b>162,214</b>	<b>74,420</b>	<b>154,717</b>	<b>105,920</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	1,836	1,836	3,252	5,836
Compensation Total	-	-	-	-	-	1,836	1,836	3,252	5,836
Financial Aid	48,000	113,715	85,875	155,857	73,375	163,384	72,584	195,420	170,834
General Expense	-	-	-	495	-	507	-	-	-
Travel	-	1,330	-	1,750	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	(20,913)
Transfers	-	(51,825)	-	(50,975)	-	(56,200)	-	(62,412)	(49,837)
<b>TOTAL EXPENSE</b>	<b>48,000</b>	<b>63,220</b>	<b>85,875</b>	<b>107,127</b>	<b>73,375</b>	<b>109,527</b>	<b>74,420</b>	<b>136,260</b>	<b>105,920</b>
<b>Net Operating</b>	<b>-</b>	<b>48,495</b>	<b>-</b>	<b>15,792</b>	<b>-</b>	<b>52,688</b>	<b>-</b>	<b>18,458</b>	<b>-</b>

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

**SOCIAL WORK**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	5,154	-	5,039	-	5,133	-	5,249	-
Gifts	33,250	61,750	62,415	60,450	72,000	34,650	70,000	120,109	66,000
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	60,650	2,000	(54,850)	4,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	33,250	66,904	62,415	65,489	72,000	100,433	72,000	70,508	70,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>33,250</b>	<b>66,904</b>	<b>62,415</b>	<b>65,489</b>	<b>72,000</b>	<b>100,433</b>	<b>72,000</b>	<b>70,508</b>	<b>70,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	38,250	71,530	69,415	81,375	84,500	93,254	84,500	113,405	80,375
General Expense	-	-	-	1,995	-	1,461	-	1,168	-
Travel	-	-	-	40	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	(5,000)	-	(7,000)	-	(7,500)	-	(8,000)	-	(9,250)
Transfers	-	5,582	-	(20,392)	(5,000)	2,308	(4,500)	(6,892)	(1,125)
<b>TOTAL EXPENSE</b>	<b>33,250</b>	<b>77,112</b>	<b>62,415</b>	<b>63,018</b>	<b>72,000</b>	<b>97,023</b>	<b>72,000</b>	<b>107,681</b>	<b>70,000</b>
<b>Net Operating</b>	<b>-</b>	<b>(10,208)</b>	<b>-</b>	<b>2,471</b>	<b>-</b>	<b>3,410</b>	<b>-</b>	<b>(37,172)</b>	<b>-</b>



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

**SPEA**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	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	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>150,000</b>	<b>196,430</b>	<b>-</b>	<b>63,174</b>	<b>-</b>	<b>13,005</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	26,809	67,807	26,742	44,858	27,156	69,625	26,918	53,837	53,914
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	92,993	51,157	-	53,354	-	30,086	-	1,699	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	12,480	23,119	-	44,803	-	13,297	-	1,203	-
Benefits	47,776	48,443	10,758	39,993	10,344	37,729	10,581	21,882	21,086
Compensation Total	180,058	190,526	37,500	183,008	37,500	150,736	37,499	78,621	75,000
Financial Aid	-	-	-	-	-	-	-	11,625	-
General Expense	5,442	27,649	-	13,247	-	7,252	-	219	-
Travel	2,000	3,095	-	5,187	-	1,364	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	(37,500)	(75,000)	(37,500)	(72,000)	(37,500)	(37,500)	(37,499)	(86,625)	(75,000)
<b>TOTAL EXPENSE</b>	<b>150,000</b>	<b>146,270</b>	<b>-</b>	<b>129,442</b>	<b>-</b>	<b>121,852</b>	<b>-</b>	<b>3,839</b>	<b>-</b>
<b>Net Operating</b>	<b>-</b>	<b>50,160</b>	<b>-</b>	<b>(66,268)</b>	<b>-</b>	<b>(108,847)</b>	<b>-</b>	<b>(3,839)</b>	<b>-</b>

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

**UNDERGRADUATE EDUCATION**

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	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	-	75,000	-	77,000	75,000	74,754	75,000	76,185	75,000
Investments	-	-	-	-	-	-	-	-	-
Gifts	120,029	448,241	172,605	427,705	467,755	252,335	174,874	216,692	56,000
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	120,029	523,241	172,605	504,705	542,755	327,089	249,874	292,877	131,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>120,029</b>	<b>523,241</b>	<b>172,605</b>	<b>504,705</b>	<b>542,755</b>	<b>327,089</b>	<b>249,874</b>	<b>292,877</b>	<b>131,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	4,877	4,500	750	-	-	-
Professional Salaries	51,351	83,172	91,123	86,033	97,653	98,516	101,100	47,326	40,000
Biweekly Salaries	32,448	23,201	31,339	30,506	31,972	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	10,336	-	18,273	6,168	7,201	1,000	9,102	-
Benefits	33,060	42,371	48,878	46,556	49,537	37,707	39,742	18,617	15,644
Compensation Total	116,859	159,079	171,340	186,245	189,830	144,174	141,842	75,045	55,644
Financial Aid	-	276,246	-	332,610	300,325	269,763	101,000	219,136	57,125
General Expense	3,170	35,463	1,265	52,690	50,600	19,576	7,000	23,603	19,356
Travel	-	5,062	-	597	2,000	1,110	-	1,302	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	32	-	-
Transfers	-	-	-	-	-	(136,125)	-	(136,125)	(1,125)
<b>TOTAL EXPENSE</b>	<b>120,029</b>	<b>475,850</b>	<b>172,605</b>	<b>572,142</b>	<b>542,755</b>	<b>298,498</b>	<b>249,874</b>	<b>182,962</b>	<b>131,000</b>
<b>Net Operating</b>	<b>-</b>	<b>47,391</b>	<b>-</b>	<b>(67,437)</b>	<b>-</b>	<b>28,591</b>	<b>-</b>	<b>109,916</b>	<b>-</b>

# **Additional Information**



**INDIANA UNIVERSITY**  

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**UNIVERSITY BUDGET OFFICE**

2020-21

**DRAFT**

Operating Budget  
Instructions and Guidelines

April, 2020

INDIANA UNIVERSITY  
2020-21 Operating Budget

Budget Construction Parameters\*

	<b>Attachments</b>
<u>Proposed Budget Plan</u>	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	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
Coronavirus Aid, Relief, and Economic Security (CARES)	Attachment 4d
Gross Instructional Fee Income	Attachment 5
Incidental and Other Income	Attachment 6
Dedicated Student Fee Income	Attachment 8
Other Debt Service in the General Fund	Attachment 8b
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
Property & Casualty Insurance	Attachment 11
Campus Art	Attachment 11a

Expenditures (cont'd):

Travel and Transportation	Attachment 12
Computer Equipment Replacement Funds	Attachment 13
Intercampus Allocations:	
University Assessment	Attachment 14
System Service Charge - University Administration Non-General Fund	Attachment 14aa
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
FACET Funding	Attachment 14f
Student Loan Collections	Attachment 14g
Student Enrollment Services Assessment	Attachment 14h
Budgeting R&R for non-State Supported Facilities	Attachment 14j
Budgeting Financial Aid	Attachment 14k
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

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The following budget guidelines must be adhered to in creating your FY 2021 operating budget that will be submitted to the board in the August meeting.

- No faculty and staff salary increases for FY2021, with exceptions as outlined in the FY2021 salary policy.
- For staff positions, a continued pause in creating new positions, filling vacant positions, and employee incentive programs. Any employee supplemental pays will continue to be evaluated by the respective Executive Vice Presidents and the President.
- For faculty positions, strategic hires must be prioritized and all hires must be approved by the respective Executive Vice President.
- An exception will be made for new positions and reappointments that:
  - Are fully funded by an external contract or grant (an agreement must be in place by the date of hire that provides external funding for salary and benefits for the duration of the appointment); and
  - Have been approved by the respective Dean or Vice President (or their designee).
  - Wherever possible, current employees should be given priority for such hires.
  - All hires under this exception should be notified to campus leadership and the Office of Research Administration.
- Any incentive programs or supplemental pays will continue to be evaluated by the respective Executive Vice President and the President.
- A 5% reduction to FY2020 General Fund operating expense budgets:
  - The reduction target of 5% will apply to each campus and each University Administration unit.
  - Reductions should be applied to expense objects, excluding transfers, reserves, and financial aid.
  - Expense reductions should be permanent reductions to base budgets.
  - Movement of expenses between fund groups will not be counted toward this reduction.
  - Campuses and UA units are encouraged to identify inefficiencies and re-prioritize funds to value added activities.
- UA units must submit a summary that outlines how the unit has implemented the 5% expense reduction. Please include which types of expenses have been reduced and amounts. The summary should also outline how the unit would implement an incremental 5% reduction (10% overall), if required. This summary should be sent to the UBO by **May 15, 2020**.

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**Campus Narratives** should encompass ALL FUNDS, and demonstrate how the FY2021 operating budget addresses the following:

- A summary of the financial impact resulting from changes in operating revenue (enrollment, research, auxiliary revenue, etc.). What steps have the campus/RCs taken and will continue to implement to mitigate financial pressures resulting from reductions in operating revenue and growth in operating expenses.
- Outline how the campus has implemented the 5% general fund expense budget reduction. What are the impacts on the campus allocation models, and a summary of where the reductions have been made.
- How would the campus/RCs implement an incremental 5% reduction to the general fund budget, if required.
- Please provide a summary of the financial condition of the Campus/RC or Unit and outline plans to address the financial constraints caused by COVID-19 and/or the strategic opportunities that have arisen due to the pandemic and how you plan to take advantage of those opportunities.

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**SPECIAL NOTE:**

**Legal service 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  
2020-21 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 14
Debt Service	as scheduled
Other Expenses	campus discretion



INDIANA UNIVERSITY  
2020-21 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
<b>Bloomington</b>							
<b>Resident Students</b>							
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%
<b>Total Resident</b>	<b>\$ 10,680.48</b>	<b>\$ 10,947.50</b>	<b>\$ 267.02</b>	<b>2.50%</b>	<b>\$ 11,221.20</b>	<b>\$ 273.70</b>	<b>2.50%</b>
<b>Nonresident Students</b>							
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%
<b>Total Nonresident</b>	<b>\$ 35,455.14</b>	<b>\$ 36,512.12</b>	<b>\$ 1,056.98</b>	<b>2.98%</b>	<b>\$ 37,600.64</b>	<b>\$ 1,088.52</b>	<b>2.98%</b>
<b>Program Fees:</b>							
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  
2020-21 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
<b>IUPUI</b>							
<b>Resident Students</b>							
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%
<b>Total Resident</b>	<b>\$ 9,465.10</b>	<b>\$ 9,701.64</b>	<b>\$ 236.54</b>	<b>2.50%</b>	<b>\$ 9,944.10</b>	<b>\$ 242.46</b>	<b>2.50%</b>
<b>Nonresident Students</b>							
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%
<b>Total Nonresident</b>	<b>\$ 29,821.50</b>	<b>\$ 30,710.58</b>	<b>\$ 889.08</b>	<b>2.98%</b>	<b>\$ 31,626.22</b>	<b>\$ 915.64</b>	<b>2.98%</b>
<b>Program Fees:</b>							
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%
<b>IUPU Columbus</b>							
<b>Resident Students</b>							
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%
<b>Total Resident</b>	<b>\$ 9,136.10</b>	<b>\$ 9,364.42</b>	<b>\$ 228.32</b>	<b>2.50%</b>	<b>\$ 9,598.46</b>	<b>\$ 234.04</b>	<b>2.50%</b>
<b>Nonresident Students</b>							
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%
<b>Total Nonresident</b>	<b>\$ 29,492.50</b>	<b>\$ 30,373.36</b>	<b>\$ 880.86</b>	<b>2.99%</b>	<b>\$ 31,280.58</b>	<b>\$ 907.22</b>	<b>2.99%</b>
<b>Program Fees:</b>							
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%
<b>IU Fort Wayne</b>							
<b>Resident Students</b>							
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%
<b>Total Resident</b>	<b>\$ 9,465.10</b>	<b>\$ 9,701.64</b>	<b>\$ 236.54</b>	<b>2.50%</b>	<b>\$ 9,944.10</b>	<b>\$ 242.46</b>	<b>2.50%</b>
<b>Nonresident Students</b>							
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%
<b>Total Nonresident</b>	<b>\$ 29,821.50</b>	<b>\$ 30,710.58</b>	<b>\$ 889.08</b>	<b>2.98%</b>	<b>\$ 31,626.22</b>	<b>\$ 915.64</b>	<b>2.98%</b>
<b>Program Fees:</b>							
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  
2020-21 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
<b>East</b>							
<b>Resident Students</b>							
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%
<b>Total Resident</b>	<b>\$ 7,343.60</b>	<b>\$ 7,526.94</b>	<b>\$ 183.34</b>	<b>2.50%</b>	<b>\$ 7,715.18</b>	<b>\$ 188.24</b>	<b>2.50%</b>
<b>Nonresident Students</b>							
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%
<b>Total Nonresident</b>	<b>\$ 19,399.32</b>	<b>\$ 19,977.96</b>	<b>\$ 578.64</b>	<b>2.98%</b>	<b>\$ 20,574.20</b>	<b>\$ 596.24</b>	<b>2.98%</b>
<b>Program Fees:</b>							
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%
<b>Kokomo</b>							
<b>Resident Students</b>							
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%
<b>Total Resident</b>	<b>\$ 7,343.60</b>	<b>\$ 7,526.94</b>	<b>\$ 183.34</b>	<b>2.50%</b>	<b>\$ 7,715.18</b>	<b>\$ 188.24</b>	<b>2.50%</b>
<b>Nonresident Students</b>							
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%
<b>Total Nonresident</b>	<b>\$ 19,399.32</b>	<b>\$ 19,977.96</b>	<b>\$ 578.64</b>	<b>2.98%</b>	<b>\$ 20,574.20</b>	<b>\$ 596.24</b>	<b>2.98%</b>
<b>Program Fees:</b>							
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%
<b>Northwest</b>							
<b>Resident Students</b>							
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%
<b>Total Resident</b>	<b>\$ 7,343.60</b>	<b>\$ 7,526.94</b>	<b>\$ 183.34</b>	<b>2.50%</b>	<b>\$ 7,715.18</b>	<b>\$ 188.24</b>	<b>2.50%</b>
<b>Nonresident Students</b>							
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%
<b>Total Nonresident</b>	<b>\$ 19,399.32</b>	<b>\$ 19,977.96</b>	<b>\$ 578.64</b>	<b>2.98%</b>	<b>\$ 20,574.20</b>	<b>\$ 596.24</b>	<b>2.98%</b>
<b>Program Fees:</b>							
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  
2020-21 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
<b>South Bend</b>							
<b>Resident Students</b>							
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%
<b>Total Resident</b>	<b>\$ 7,343.60</b>	<b>\$ 7,526.94</b>	<b>\$ 183.34</b>	<b>2.50%</b>	<b>\$ 7,715.18</b>	<b>\$ 188.24</b>	<b>2.50%</b>
<b>Nonresident Students</b>							
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%
<b>Total Nonresident</b>	<b>\$ 19,399.32</b>	<b>\$ 19,977.96</b>	<b>\$ 578.64</b>	<b>2.98%</b>	<b>\$ 20,574.20</b>	<b>\$ 596.24</b>	<b>2.98%</b>
<b>Program Fees:</b>							
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%
<b>Southeast</b>							
<b>Resident Students</b>							
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%
<b>Total Resident</b>	<b>\$ 7,343.60</b>	<b>\$ 7,526.94</b>	<b>\$ 183.34</b>	<b>2.50%</b>	<b>\$ 7,715.18</b>	<b>\$ 188.24</b>	<b>2.50%</b>
<b>Nonresident Students</b>							
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%
<b>Total Nonresident</b>	<b>\$ 19,399.32</b>	<b>\$ 19,977.96</b>	<b>\$ 578.64</b>	<b>2.98%</b>	<b>\$ 20,574.20</b>	<b>\$ 596.24</b>	<b>2.98%</b>
<b>Program Fees:</b>							
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  
2020-21 OPERATING BUDGET

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

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

INDIANA UNIVERSITY  
2020-21 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>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  
2020-21 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
<b>INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS</b>							
<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 rate)	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 (program rate)	11,997.84	13,917.49	1,919.65	16.0%	15,309.24	1,391.75	10.0%
Innovation & Implementation Science Certificate	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 Studies	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 rate)	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 (program rate)	11,997.84	13,917.49	1,919.65	16.0%	15,309.24	1,391.75	10.0%
Innovation & Implementation Science Certificate	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 Studies	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  
2020-21 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
INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS							
<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  
2020-21 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
<b>EAST</b>							
<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%
<b>KOKOMO</b>							
<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  
2020-21 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
<b>NORTHWEST</b>							
<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)							
<b>SOUTH BEND</b>							
<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  
2020-21 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
SOUTHEAST							
<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  
2020-21 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  
2020-21 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>
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%

INDIANA UNIVERSITY  
2020-21 OPERATING BUDGET

APPROVED Program Fee Rates

	<u>2018-19</u>	<u>2019-20</u>	<u>Pct</u> <u>Chg</u>	<u>2020-21</u>	<u>Pct</u> <u>Chg</u>
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%
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%

INDIANA UNIVERSITY  
2020-21 OPERATING BUDGET

APPROVED Program Fee Rates

	2018-19	2019-20	Pct Chg	2020-21	Pct Chg
<b>Kokomo</b>					
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%
<b>Northwest</b>					
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%
<b>South Bend</b>					
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%
<b>Southeast</b>					
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  
2020-21 OPERATING BUDGET

APPROVED Student Activity Fees

	<u>2018-19</u>	<u>2019-20</u>	<u>Pct</u> <u>Chg</u>	<u>2020-21</u>	<u>Pct</u> <u>Chg</u>
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  
2020-21 OPERATING BUDGET

APPROVED Other Mandatory Fees

	2018-19	2019-20	Pct Chg	2020-21	Pct Chg
<b>General Fee (Combined Other Mandatory Fees)</b>					
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  
2020-21 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  
2020-21 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)	\$ 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)	\$ 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)	\$ 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)	\$ 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)	\$ 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  
2020-21 Operating Budget

Projected General Fund Resources Summary

	<u>Appropriation*</u>	<u>Instructional Fee Income</u>	<u>Other Income</u>	<u>Total</u>
Bloomington	\$ 221,624,452	\$ 847,273,710	\$ 73,732,738	\$ 1,142,630,900
IUPUI	252,388,827	373,499,948	106,432,411	732,321,186
East	14,246,156	21,273,527	3,219,201	38,738,884
Kokomo	17,294,470	19,568,188	2,538,310	39,400,967
Northwest	23,482,623	25,588,938	3,853,355	52,924,917
South Bend	28,346,963	32,357,574	3,291,016	63,995,553
Southeast	<u>22,962,454</u>	<u>28,499,305</u>	<u>3,461,116</u>	<u>54,922,875</u>
Totals	\$ 580,345,944	\$ 1,348,061,190	\$ 196,528,147	\$ 2,124,935,281

\* 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"

INDIANA UNIVERSITY  
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)	\$ 199,005,419	\$ -
Fee Replacement	23,775,573	21,249,074	(2,526,499)	22,619,033	1,369,959
Total	<u>\$ 224,668,263</u>	<u>\$ 220,254,493</u>	<u>\$ (4,413,770)</u>	<u>\$ 221,624,452</u>	<u>\$ 1,369,959</u>
<i>IUPUI</i>					
Operating*	\$ 225,126,477	\$ 229,927,473	\$ 4,800,996	\$ 229,927,473	\$ -
Fee Replacement	16,572,583	14,056,960	(2,515,623)	17,562,854	3,505,894
Total	<u>\$ 241,699,060</u>	<u>\$ 243,984,433</u>	<u>\$ 2,285,373</u>	<u>\$ 247,490,327</u>	<u>\$ 3,505,894</u>
<i>IU FW Health Sciences</i>					
Operating*	\$ 4,850,000	\$ 4,898,500	\$ 48,500	\$ 4,898,500	\$ -
Fee Replacement	-	-	-	-	-
Total	<u>\$ 4,850,000</u>	<u>\$ 4,898,500</u>	<u>\$ 48,500</u>	<u>\$ 4,898,500</u>	<u>\$ -</u>
<i>East</i>					
Operating*	\$ 11,697,093	\$ 13,841,702	\$ 2,144,609	\$ 13,841,702	\$ -
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>\$ 14,246,156</u>	<u>\$ (3,329)</u>
<i>Kokomo</i>					
Operating*	\$ 14,013,516	\$ 15,824,440	\$ 1,810,924	\$ 15,824,440	\$ -
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>\$ 17,294,470</u>	<u>\$ (3,975)</u>
<i>Northwest</i>					
Operating*	\$ 17,635,464	\$ 18,594,348	\$ 958,884	\$ 18,594,348	\$ -
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>\$ 23,482,623</u>	<u>\$ (1,298)</u>
<i>South Bend</i>					
Operating*	\$ 23,982,670	\$ 24,509,706	\$ 527,036	\$ 24,509,706	\$ -
Fee Replacement	4,086,620	3,725,070	(361,550)	3,837,257	112,187
Total	<u>\$ 28,069,290</u>	<u>\$ 28,234,776</u>	<u>\$ 165,486</u>	<u>\$ 28,346,963</u>	<u>\$ 112,187</u>
<i>Southeast</i>					
Operating*	\$ 20,149,938	\$ 20,584,996	\$ 435,058	\$ 20,584,996	\$ -
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>\$ 22,962,454</u>	<u>\$ (1,076)</u>
<i>Total IU</i>					
Operating*	\$ 518,347,848	\$ 527,186,584	\$ 8,838,736	\$ 527,186,584	\$ -
Fee Replacement	55,161,237	48,180,999	(6,980,238)	53,159,360	4,978,361
Total	<u>\$ 573,509,085</u>	<u>\$ 575,367,583</u>	<u>\$ 1,858,498</u>	<u>\$ 580,345,944</u>	<u>\$ 4,978,361</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.

INDIANA UNIVERSITY  
2020-21 Operating Budget

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)	\$ 221,624,452	\$ 1,369,959
IUPUI	241,699,060	243,984,433	\$ 2,285,373	247,490,327	\$ 3,505,894
IU FW Health Sciences	4,850,000	4,898,500	\$ 48,500	4,898,500	\$ -
East	12,253,063	14,249,485	\$ 1,996,422	14,246,156	\$ (3,329)
Kokomo	15,696,949	17,298,445	\$ 1,601,496	17,294,470	\$ (3,975)
Northwest	22,793,232	23,483,921	\$ 690,689	23,482,623	\$ (1,298)
South Bend	28,069,290	28,234,776	\$ 165,486	28,346,963	\$ 112,187
Southeast	23,479,228	22,963,530	\$ (515,698)	22,962,454	\$ (1,076)
Total	\$ 573,509,085	\$ 575,367,583	# \$ 1,858,498	\$ 580,345,944	\$ 4,978,361

INDIANA UNIVERSITY  
2020-21 Operating Budget

Special State Appropriations

	2018-19	2019-20		2020-21	
	<u>Appropriation</u>	<u>Appropriation</u>	<u>Change</u>	<u>Appropriation</u>	<u>Change</u>
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	-
<b>Total Special State Appropriation</b>	<b>\$ 11,146,086</b>	<b>\$ 11,232,086</b>	<b>\$ 86,000</b>	<b>\$ 11,232,086</b>	<b>\$ -</b>
IU Dual Credit	\$ 2,620,300	\$ 2,698,429	\$ 78,129	\$ 2,698,429	\$ -

INDIANA UNIVERSITY  
2020-21 Operating Budget

Coronavirus Aid, Relief, and Economic Security (CARES)  
Stabilization Formula Funds

	<u>Campus Stabilization Funds</u>	<u>Emergency Student Grants</u>	<u>Total</u>
Bloomington	\$ 12,286,461.00	\$ 12,286,461.00	\$ 24,572,922.00
IUPUI	10,459,673.00	10,459,673.00	\$ 20,919,346.00
East	531,361.00	531,361.00	\$ 1,062,722.00
Kokomo	1,252,810.00	1,252,810.00	\$ 2,505,620.00
Northwest	1,473,606.00	1,473,606.00	\$ 2,947,212.00
South Bend	2,250,259.00	2,250,259.00	\$ 4,500,518.00
Southeast	1,833,645.00	1,833,645.00	\$ 3,667,290.00
Total	<u>\$ 30,087,815.00</u>	<u>\$ 30,087,815.00</u>	<u>\$ 60,175,630.00</u>



INDIANA UNIVERSITY  
2020-21 Operating Budget

Gross Tuition Revenue

Note: Detailed report is distributed separately.

INDIANA UNIVERSITY  
2020-21 Operating Budget

Incidental Income (Revenue)

Note: Detailed report is distributed separately.

INDIANA UNIVERSITY  
2020-21 Operating Budget

Series Z added back at State

Debt Service in the General Fund

	FY 2018-19 ACTUAL NET BABS Subsidy	Estimated FY 2019-20 NET BABS Subsidy	Estimated FY 2020-21 NET BABS Subsidy	REVISED FY2020-21 NET BABS Subsidy	
<b>Bloomington</b>					
Indiana Code 21-34-6 (Acts of 1965)					
Eligible for Fee Replacement	\$ 17,609,361	\$ 21,249,074	\$ 21,931,600	21,788,810.69	
New Fee Replcmt SFB Series Y Crscnt III	1,105,070				
<b>New Fee Replacement SFB Series Z Reseach Ct, Labs, Infrst</b>				<b>830,221.55</b>	
Ineligible for Fee Replacement	828,764	827,120	892,817	892,817.21	
Total: Acts of 1965 Bonds	\$ 19,543,195	\$ 22,076,194	\$ 22,824,417	23,511,849.45	
Fee Replacement Appropriation (for reference only)	\$ 23,775,573	\$ 21,249,074	\$ 21,931,600	22,619,032.24	
<b>IUPUI</b>					
Indiana Code 21-34-6 (Acts of 1965)					
Eligible for Fee Replacement - IN SOM	\$ 10,475,279	\$ 9,575,738	\$ 9,630,353	9,630,353.21	
<b>New Fee Replacement SFB Series Z Res V, Health Sciences &amp; Dunlap</b>				<b>3,459,256.45</b>	
Eligible for Fee Replacement - IUPUI Gen	6,097,304	4,481,222	4,473,244	4,473,244.22	
Ineligible for Fee Replacement - IUPUI Gen	3,196,575	3,158,325	3,161,950	3,161,950.00	
Total: Acts of 1965 Bonds	\$ 19,769,158	\$ 17,215,285	\$ 17,265,547	20,724,803.88	
Fee Replacement Appropriation (for reference only)	\$ 16,572,583	\$ 14,056,960	\$ 14,103,597	17,562,853.88	
<b>Regional Campuses</b>					
Indiana Code 21-34-6 (Acts of 1965)					
<b>East</b>	Eligible for Fee Replacement	\$ 555,970	\$ 407,783	\$ 404,454	404,454.00
	<b>Total East Campus</b>		<b>407,783</b>	<b>404,454</b>	
<b>Kokomo</b>	Eligible for Fee Replacement	1,683,433	1,474,005	1,470,030	1,470,030.00
	<b>Total Kokomo Campus</b>		<b>1,474,005</b>	<b>1,470,030</b>	
<b>Northwest</b>	Eligible for Fee Replacement	5,157,768	4,889,573	4,888,275	4,888,275.00
			<b>4,889,573</b>	<b>4,888,275</b>	
<b>South Bend</b>	Eligible for Fee Replacement	4,086,620	3,725,070	3,837,257	3,837,257.00
07-548-80	Ineligible for Fee Replacement	557,625	559,750	560,625	560,625.00
	<b>Total South Bend Campus</b>	4,644,245	4,284,820	4,397,882	4,397,882.00
<b>Southeast</b>	Eligible for Fee Replacement	3,329,290	2,378,534	2,377,458	2,377,458.00
08-508-80	Ineligible for Fee Replacement			Paid off August 2017	
	<b>Total Southeast Campus</b>	3,329,290	2,378,534	2,377,458	
Regls Fee Replacement Appropriation (reference only)	\$ 14,813,081	\$ 12,874,964	\$ 12,977,474	12,977,474.00	
Total Fee Replacement Appropriation & Estimates	\$ 55,161,237	\$ 48,180,998	\$ 49,012,672	53,159,360.12	
Total: Indiana Code 21-34-6 (Acts of 1965) Bonds					
<b>Total Fee Replacement Claimed and Received</b>	<b>\$ 50,100,095</b>	<b>\$ 48,180,998</b>	<b>48,572,841</b>		

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

INDIANA UNIVERSITY  
2020-21 Operating Budget

Other Debt Service in the General Fund

		2018-19	FY 2020	FY 2021
<b>Bloomington Certificate of Participation 2009A &amp; B AND 2020A</b>				
ALF-II Project	10-218-87	\$ 269,079	\$ 220,128	\$ 251,100
ALF-II Project	28-474-30	179,386	146,752	167,400
Cinema-Theatre Project	92-202-00	706,465	569,352	670,250
HPER Courtyard Project	10-450-00	367,319	303,344	341,000
		1,522,249	1,239,575	1,429,750
<b>LPO 2020A</b>				
Bloomington Certificate of Participation 2013A				
Global & International Studies	23-115-70	1,667,850	1,667,050	1,669,850
Bloomington Lease Purchase Obligation 2017A				
Eskenazi Fine Arts Museum Renovation	10-220-60	1,844,688	1,901,561	1,891,561
IUPUI Walther Hall Consolidated Revenue Bond 2008A & 2015A and CRB 2016A	12-800-67 R3	1,731,450	1,733,250	1,737,000
2008A paid off in June 2018				
School of Medicine Biotechnology and Research Training Center, Certificate of Participation 2012A	12-800-67 BRTC	759,325	755,900	752,400
SELB Ph.I Consolidated Revenue Bonds 2012A	23-700-29	1,147,000	967,340	705,500
SELB Ph I Consolidated Revenue Bonds 2020B			49,466	347,361
<b>CRB 2020B Refund</b>				
IUPUI University Hall Lease Purchase Obligations 2014A	12-701-00	1,645,550	1,289,550	934,600
IUPUI University Hall Lease Purchase Obligations 2020B	12-701-00		81,326	606,451
<b>LPO 2020 Refund</b>				
Innovation Hall Lease Purchase Obligations 2020A	12-7**-**		181,913	1,408,263
			495,424.94	2,880,538.34
<b>BL Academic Health Lease Purchase Obligation 2020A</b>	60-271-12			
	Athletics paying debt in FY 2020			

Note: These amounts are budgeted using object code 5197.

INDIANA UNIVERSITY  
2020-21 Operating Budget

**Indiana University**  
**Revised Salary & Wage Policy – Fiscal Year 2021**  
**All Fund Groups**

Effective March 23, 2020, there will be no salary increases in the July 1 budget for all continuing faculty and staff, including union employees, university administration, and employees with annual base rates below \$31,200. The minimum hourly rate for appointed staff will remain at \$12.33 per hour. This revised policy supersedes the salary and wage guidelines distributed in February 2020.

Exceptions to this policy are listed below. All exceptions must be approved by the campus Executive Vice President and then approved by the Vice President and Chief Financial Officer. Exceptions recommended for approval will be submitted to the Office of the President. Please submit campus approved requests and supporting documentation to the University Budget Office ([budu@iu.edu](mailto:budu@iu.edu)) by May 29, 2020.

EVP/President approved exceptions may be loaded to budget construction using the corresponding code listed below:

**Faculty Exceptions:**

EQU – Office of Institutional Equity approved increases

INT – Employee salary increases mandated by the Department of Labor.

MYR – Written agreement completed prior to March 23 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.

NTN – Newly tenured faculty.

PRO – Faculty receiving promotion in rank or newly named as Distinguished Professors.

**Staff Exceptions:**

EQU – Office of Institutional Equity approved increases

INT – Employee salary increases mandated by the Department of Labor.

MYR – Written agreements completed prior to March 23 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.

INDIANA UNIVERSITY  
2020-21 Operating Budget

**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.

The following reasons require documentation:

NTN–Newly-tenured faculty  
PRO–Faculty receiving promotion in rank or newly named as Distinguished Professors  
EQU–provide documentation received from Affirmative Action  
INT – Employee salary increases mandated by the Department of labor  
MYR–provide a copy of the written documentation supporting the multi-year contract

Documentation should be sent to the campus budget office who will forward to [budu@iu.edu](mailto:budu@iu.edu).

**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 will be consistent with the zero percent salary policy.

**UNN Reason Code**

During budget construction the union salaries will be set to the salary policy of zero percent.

**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.

At the time an individual assumes both faculty and administrative positions, a memorandum shall be created setting forth the twelve month salary of the individual. The appointing official will then determine the portion of the salary that shall be considered the faculty component of the individual's salary and the portion of the salary that shall be considered the administrative component of the individual's salary. From year to year, as raises may be given, the raises shall be apportioned between the faculty component of the salary and the administrative component of the salary. These figures shall be maintained by the appointing official with a copy provided to the faculty member/administrator and to 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 academic year teaching position.

**Procedure**

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 on object code 2000. The specific amount tied to the second component "Administrative", is budgeted on object code 2000 with a sub-object code of ADM. Twelve-month administrators, who will be partially funded from their 10-month faculty line, should be converted, spreading their 10-month salary over 12-months (e.g., 25% of the 10-month rate will actually be 20.83 FTE of the 12-month rate). The administrative component of the salary is incurred on the administrative office account. Each component of the salary will be incremented annually in compliance with the campus budget salary guidelines. The Administrative component will be removed if the administrator returns to 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 7/1/20 for 12-month appointments, and 8/1/20 for 10-month appointments. If the appointment is to have an effective date outside of this range, please budget 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 7/1/20, 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 7/1/20, 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 7/1/20 (12 month appointment) or less than or equal to 8/1/20 (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.

INDIANA UNIVERSITY  
2020-21 Operating Budget

Employee Benefit Calculation Percentages

Employee Category	Object Code(s)	Group Insurance/ Benefits (5625)	FICA (5760)	Retirement (5772) (5773)	Total Rate
<b>ACADEMIC:</b>					
Exempt	2000, 2005, 2008, 2280, 2288	20.57%	6.84%	11.70%	39.11%
Retirement Ineligible (Summer)	2010	20.57%	6.84%		27.41%
Overload	2170		6.84%		6.84%
Admin. Supplement	2200		6.84%		6.84%
Residents	2290		6.84%		6.84%
<b>OTHER ACADEMIC:</b>					
Non-Student	2300 through 2310		6.84%		6.84%
Student	2331 through 2391				0.00%
<b>PROFESSIONAL:</b>					
Exempt	2400, 2405, 2408	20.57%	6.84%	11.70%	39.11%
Non-Exempt	2480, 2488	20.57%	6.84%	11.70%	39.11%
Overload	2420, 2428		6.84%		6.84%
Terminal Pay	2450		6.84%		6.84%
<b>NON-EXEMPT STAFF:</b>					
PERF & Retirement Savings Eligible	2500, 2504	20.57%	6.84%	12.45%	39.86%
PERF Terminal Pay	2550		6.84%	12.45%	19.29%
<b>TEMPORARY:</b>					
Temporary Regular - HRR	3000, 3150		6.84%		6.84%
Temp w/Retirement Overtime Hours	3250		6.84%		6.84%
Temporary w/Retirement - HRP	3050		6.84%	12.45%	19.29%
Non-Exempt Staff Premium Hours	3100		6.84%	12.45%	19.29%
Non-Exempt Staff Overtime	3200		6.84%	12.45%	19.29%
Salaried Overtime Hours - .50 rate	3205		6.84%	12.45%	19.29%
Non-Eligible Overtime Hours	3210		6.84%	12.45%	19.29%
Student Work Study	3300 through 3961				0.00%
Supplemental Pay	4580, 4588		6.84%		6.84%
Foreign Honorarium	4581				0.00%
Retired	4582				0.00%
Supplemental/additional student pay	4590 through 5821				0.00%



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:

	<u>CSF Tracker FTE</u>	<u>Distribution of Projected Costs</u>
Bloomington	5,781	1,822,453
Bloomington Auxiliaries	1,455	458,832
IUPUI	6,626	2,088,830
IUPUI Auxiliaries	163	51,228
East	293	92,276
Kokomo	295	93,155
Northwest	369	116,427
South Bend	503	158,575
Southeast	451	142,154
University Administration	2,049	645,918
Totals	<u>17,985</u>	<u>\$ 5,669,848</u>

*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.*

INDIANA UNIVERSITY  
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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.***

	2019-20	2020-21
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 \$20.55. 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](mailto:capasset@iu.edu).

INDIANA UNIVERSITY  
2020-21 Operating Budget

Property and Casualty Insurance

	2019-20	Projected 2020-21	Change	% Change
<b>All Funds:</b>				
Bloomington	\$ 5,618,503	\$ 5,903,064	\$ 284,561	5.06%
IUPUI	3,645,447	3,875,848	\$ 230,401	6.32%
East	109,948	124,205	\$ 14,257	12.97%
Kokomo	204,869	224,087	\$ 19,218	9.38%
Northwest	230,327	244,662	\$ 14,335	6.22%
South Bend	289,864	308,314	\$ 18,450	6.37%
Southeast	180,797	191,220	\$ 10,423	5.76%
Totals	\$ 10,279,755	\$ 10,871,400	\$ 591,645	5.76%
<b>General Fund:</b> <i>(primary Fire &amp; Casualty account only)</i>				
Bloomington	\$ 3,781,474	\$ 4,077,729	\$ 296,255	7.83%
IUPUI	2,527,178	2,725,167	\$ 197,989	7.83%
East	39,624	42,728	\$ 3,104	7.83%
Kokomo	120,353	129,782	\$ 9,429	7.83%
Northwest	172,634	186,159	\$ 13,525	7.83%
South Bend	241,038	259,922	\$ 18,884	7.83%
Southeast	126,262	136,154	\$ 9,892	7.83%
Totals	\$ 7,008,563	\$ 7,557,640	\$ 549,077	7.83%

There are several contributing factors to the rising cost of Insurance:

1. Property insurance markets were heavily impacted by California fires, hurricanes, and other natural disasters which are driving rates up significantly.
2. Excess liability rates continue to rise, primarily due to sexual misconduct issues across higher education.
3. Addition of Cyber Liability Insurance.

Annual increase due to these factors is approximately \$1.1M. INLOCC will use cash to cover \$578K of the FY21 increase as a one-time subsidy so the full cost can be phased in over a two year period. The final FY22 assessment will be available spring 2021.

Per Risk Management, detailed analysis has been distributed separately.

INDIANA UNIVERSITY  
2020-21 Operating Budget

Campus Art

	<b><u>Projected FY21</u></b>
Bloomington	\$ 212,909
IUPUI	106,454
East	21,291
Kokomo	21,291
Northwest	21,291
South Bend	21,291
Southeast	21,291
Totals	<b><u>\$ 425,818</u></b>



INDIANA UNIVERSITY  
2020-21 Operating Budget

Computer Equipment Replacement Funding

	<u>2019-20</u>	<u>2020-21</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  
2020-21 Operating Budget

University Assessment (Administrative Service Charge)

Sub Obj Code	Description	Campus Distribution										Total
		UA Aux	Bloomington	IUPUI, General Academic	IUSM, Indianapolis	East	Kokomo	Northwest	South Bend	Southeast		
2019-20 July 1 Budget	xxT Base Transfers, New Programs	\$ -	\$ 32,240,553	\$ 9,577,775	\$ 6,324,203	\$ 649,750	\$ 610,399	\$ 884,233	\$ 1,214,746	\$ 1,006,874	\$ 52,508,533	
	xxS Allocable Service Charge	904,694	21,894,146	11,864,033	6,673,519	498,314	580,199	1,032,913	1,448,844	1,163,925	46,060,587	
	Vxx IT Shared Services	-	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	
	xxD Direct Services	-	11,440,331	-	-	-	-	-	-	-	11,440,331	
	IBS Telecom Reorganization	-	-	1,799,002	1,011,938	-	-	-	-	-	2,810,940	
<b>Total 2019-20 July 1 Budget</b>		<b>\$ 904,694</b>	<b>\$ 81,686,937</b>	<b>\$ 30,015,241</b>	<b>\$ 17,820,277</b>	<b>\$ 1,632,623</b>	<b>\$ 1,850,625</b>	<b>\$ 3,112,682</b>	<b>\$ 3,850,632</b>	<b>\$ 3,953,431</b>	<b>\$ 144,827,142</b>	
2019-20 Base Adjustments	xxT Base Transfers, New Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	xxS Allocable Service Charge	-	-	-	-	-	-	-	-	-	-	
	Vxx IT Shared Services	-	-	-	-	-	-	-	(77,977)	(162,256)	(240,233)	
	xxD Direct Services	-	-	-	-	-	-	-	-	-	-	
	IBS Telecom Reorganization	-	-	-	-	-	-	-	-	-	-	
<b>Total 2019-20 Base Adjustment</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (77,977)</b>	<b>\$ (162,256)</b>	<b>\$ (240,233)</b>	
2019-20 Adjusted Base Budget	xxT Base Transfers, New Programs	\$ -	\$ 32,240,553	\$ 9,577,775	\$ 6,324,203	\$ 649,750	\$ 610,399	\$ 884,233	\$ 1,214,746	\$ 1,006,874	\$ 52,508,533	
	xxS Allocable Service Charge	904,694	21,894,146	11,864,033	6,673,519	498,314	580,199	1,032,913	1,448,844	1,163,925	46,060,587	
	Vxx IT Shared Services	-	16,111,907	6,774,431	3,810,617	484,559	660,027	1,195,536	1,109,065	1,620,376	31,766,518	
	xxD Direct Services	-	11,440,331	-	-	-	-	-	-	-	11,440,331	
	IBS Telecom Reorganization	-	-	1,799,002	1,011,938	-	-	-	-	-	2,810,940	
<b>Total 2019-20 Adjusted Base Budget</b>		<b>\$ 904,694</b>	<b>\$ 81,686,937</b>	<b>\$ 30,015,241</b>	<b>\$ 17,820,277</b>	<b>\$ 1,632,623</b>	<b>\$ 1,850,625</b>	<b>\$ 3,112,682</b>	<b>\$ 3,772,655</b>	<b>\$ 3,791,175</b>	<b>\$ 144,586,909</b>	
2020-21 Changes	xxT Base Transfers, New Programs	\$ -	\$ (644,811)	\$ (191,556)	\$ (126,484)	\$ (12,995)	\$ (12,208)	\$ (17,685)	\$ (24,295)	\$ (20,137)	\$ (1,050,171)	
	xxS Allocable Service Charge	(18,094)	(666,690)	(237,281)	(133,470)	(9,966)	(11,604)	(20,658)	(28,977)	(23,279)	(1,150,019)	
	Vxx IT Shared Services	-	(322,238)	(135,489)	(76,212)	(9,691)	(13,201)	(23,911)	(22,181)	(32,408)	(635,331)	
	xxD Direct Services	-	-	-	-	-	-	-	-	-	-	
	IBS Telecom Reorganization	-	-	(35,980)	(20,239)	-	-	-	-	-	(56,219)	
<b>Total 2020-21 Changes</b>		<b>\$ (18,094)</b>	<b>\$ (1,633,739)</b>	<b>\$ (600,306)</b>	<b>\$ (356,405)</b>	<b>\$ (32,652)</b>	<b>\$ (37,013)</b>	<b>\$ (62,254)</b>	<b>\$ (75,453)</b>	<b>\$ (75,824)</b>	<b>\$ (2,891,740)</b>	
<b>2020-21 (Before Campus-Specific Adjustments) % Change</b>		<b>-2.0%</b>	<b>-2.0%</b>	<b>-2.0%</b>	<b>-2.0%</b>	<b>-2.0%</b>	<b>-2.0%</b>	<b>-2.0%</b>	<b>-2.0%</b>	<b>-2.0%</b>	<b>-2.0%</b>	
2020-21 Offset Changes	xxS Allocable Service Charge	\$ 25,562	\$ 2,308,176	\$ 848,122	\$ 503,536	\$ 46,132	\$ 52,292	\$ 87,953	\$ 106,602	\$ 107,125	\$ 4,085,500	
	xxS UA Reallocations	(25,562)	(2,308,176)	(848,122)	(503,536)	(46,132)	(52,292)	(87,953)	(106,602)	(107,125)	(4,085,500)	
	<b>Total 2020-21 Offset Changes</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
2020-21 Campus-Specific Adjustments	xxT IUPUI GS Officer for Clery Compliance, Salary & Benefits (1 FTE)	\$ -	\$ 86,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,372	
	xxT IUPUI LE Officer Split-Funded for Columbus, SOAAD, Salary & Benefits	-	35,932	-	-	-	-	-	-	-	35,932	
2020-21 Budgets	xxT Base Transfers, New Programs	\$ -	\$ 31,718,046	\$ 9,386,219	\$ 6,197,719	\$ 636,755	\$ 598,191	\$ 866,548	\$ 1,190,451	\$ 986,737	\$ 51,580,666	
	xxS Allocable Service Charge	886,600	21,227,456	11,626,752	6,540,049	488,348	568,595	1,012,255	1,419,867	1,140,646	44,910,568	
	Vxx IT Shared Services	-	15,789,669	6,638,942	3,734,405	474,868	646,826	1,171,625	1,086,884	1,587,968	31,131,187	
	xxD Direct Services	-	11,440,331	-	-	-	-	-	-	-	11,440,331	
	IBS Telecom reorganization	-	-	1,763,022	991,699	-	-	-	-	-	2,754,721	
<b>2020-21 Total Budget</b>		<b>\$ 886,600</b>	<b>\$ 80,175,502</b>	<b>\$ 29,414,935</b>	<b>\$ 17,463,872</b>	<b>\$ 1,599,971</b>	<b>\$ 1,813,612</b>	<b>\$ 3,050,428</b>	<b>\$ 3,697,202</b>	<b>\$ 3,715,351</b>	<b>\$ 141,817,473</b>	

INDIANA UNIVERSITY  
2020-21 Operating Budget

University Administration

System Service Charge for Non-General Funds

<u>Unit Name</u>	<u>Account Number</u>	<u>Sub- Account</u>	<u>Object</u>	<u>Sub- Object</u>	<u>Amount</u>
Athletics	60-271-81		9951	UAS	\$ 762,476
Golf Course	60-280-01		9951	UAS	\$ 35,464
Real Estate	60-154-00		9951	UAS	\$ 35,464
Telecom Student ID	60-182-21	DTONE	9951	UAS	\$ 53,196



INDIANA UNIVERSITY  
2020-21 Operating Budget

University Assessment, continued

President's Fund Assessment

	Former Benefit <u>Contingency*</u>	2008-09 <u>Addition*</u>	2009-10 <u>Addition*</u>	2010-11 <u>Addition*</u>	2011-12 <u>Addition*</u>	2012-13 Through 2019-20 <u>Addition*</u>	TOTAL <u>FUNDING</u>	FY21 <u>REDUCTION</u>	<u>FY21 AMT</u>
Bloomington	\$ 2,482,000	\$ 484,703	\$ 347,844	\$ -	\$ -	\$ -	\$ 3,314,547	\$ 1,793,926	\$ 1,520,621
Indianapolis	2,143,400	490,189	121,535	-	(2,000,000)	-	\$ 755,124	\$ 408,694	\$ 346,430
East	71,500	12,489	3,069	-	-	-	\$ 87,058	\$ 47,118	\$ 39,940
Kokomo	118,200	15,145	3,709	-	-	-	\$ 137,054	\$ 74,177	\$ 62,877
Northwest	211,000	27,565	6,778	-	-	-	\$ 245,343	\$ 132,787	\$ 112,556
South Bend	271,400	39,018	9,504	-	-	-	\$ 319,922	\$ 173,151	\$ 146,771
Southeast	174,300	30,891	7,561	-	-	-	212,752	\$ 115,147	\$ 97,605
	<u>\$ 5,471,800</u>	<u>\$ 1,100,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ (2,000,000)</u>	<u>\$ -</u>	<u>\$ 5,071,800</u>	<u>\$ 2,745,001</u>	<u>\$ 2,326,799</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	<u>200,067</u>	<u>200,067</u>
	832,860	832,860

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

INDIANA UNIVERSITY  
2020-21 Operating Budget

Indiana University Foundation Development Fund

	<u>2019-20</u>	<u>2020-21</u>	<u>Change</u>
Bloomington	\$ 2,485,329	\$ 2,485,329	\$ -
IUPUI	1,540,413	1,540,413	-
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>522,707</u>	<u>522,707</u>	<u>-</u>
Totals	\$ 4,923,219	\$ 4,923,219	\$ -

*Budget Using Object Code 9977 Sub-Object IUF*

INDIANA UNIVERSITY  
2020-21 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	Microsoft and Adobe 2019-20 Cost Recovery	2020-21 Microsoft *	2020-21 Adobe **
Bloomington	\$ 904,078	\$ 904,078	\$ 1,198,978	\$ 1,198,978	\$ 1,198,978	\$ 1,437,161	\$ 1,398,440	\$ 907,534	\$ 529,627
IUPUI	602,077	602,077	787,069	787,069	787,069	\$ 988,798	\$ 950,913	624,403	364,395
East	43,377	43,377	75,536	75,536	75,536	\$ 88,528	\$ 83,957	55,903	32,625
Fort Wayne	102,383	102,383	132,281	132,281	132,281	\$ -	\$ -	-	-
Kokomo	43,366	43,366	71,030	71,030	71,030	\$ 87,727	\$ 83,865	55,398	32,329
Northwest	84,652	84,652	116,995	116,995	116,995	\$ 103,476	\$ 101,307	65,343	38,133
South Bend	119,655	119,655	144,356	144,356	144,356	\$ 138,224	\$ 138,242	87,285	50,939
Southeast	102,610	102,610	127,246	127,246	127,246	\$ 126,840	\$ 127,504	80,097	46,743
	<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>\$ 2,970,754</u>	<u>\$ 2,884,228</u>	<u>\$ 1,875,963</u>	<u>\$ 1,094,791</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  
2020-21 Operating Budget

Summary of University-Wide Initiatives Funding

	<u>2019-20</u>	<u>2020-21</u>	<u>Change</u>
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  
2020-21 Operating Budget

Summary of Base Technology Funding

	2019-20	2020-21	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  
2020-21 Operating Budget

Summary of FACET Funding

	<u>2019-20</u>	<u>2020-21</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	<u>11,623</u>	<u>11,623</u>	<u>-</u>
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  
2020-21 Operating Budget

Student Loan Collections

	<u>2019-20</u>	<u>2020-21</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  
2020-21 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  
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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 contribution amounts to the campuses.*

INDIANA UNIVERSITY  
2020-21 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.

19-20 Pell disbursed as of 3/23/2020

**Bloomington Pell (disbursed YTD)**

<b>20-21</b>	
<b>19-20</b>	<b>\$28,331,575</b>
<b>18-19</b>	<b>\$28,959,334</b>
<b>17-18</b>	<b>\$27,915,892</b>
<b>16-17</b>	<b>\$26,003,378</b>
<b>15-16</b>	<b>\$25,472,428</b>
14-15	<b>\$25,758,434</b>
13-14	\$26,110,098
12-13	\$26,227,448
11-12	\$27,186,173
10-11	\$27,376,941
09-10	\$23,788,833
08-09	\$15,185,501
07-08	\$12,844,836
06-07	\$11,862,252

**SEOG (Initial allocation)**

<b>25-209-92</b>	<b>\$1,175,410</b>	<b>25-215-89</b>
<b>25-209-84</b>	<b>\$1,175,410</b>	<b>25-215-82</b>
<b>25-209-83</b>	<b>\$1,175,410</b>	<b>25-215-81</b>
<b>25-209-92</b>	<b>\$1,175,410</b>	<b>25-215-89</b>
<b>25-209-84</b>	<b>\$1,374,344</b>	<b>25-215-82</b>
<b>25-209-83</b>	<b>\$1,175,410</b>	<b>25-215-81</b>
<b>25-209-92</b>	\$1,175,410	<b>25-215-89</b>
25-209-84	\$1,175,410	25-215-82
25-209-83	\$1,175,410	25-215-81
25-209-92	\$1,175,410	25-215-89
25-209-84	\$1,681,154	25-215-82
25-209-83	\$1,736,354	25-215-81
25-209-92	\$1,945,111	25-215-89
25-209-84	\$1,385,486	25-215-82
25-209-85	\$1,345,279	25-215-99

**IUPUI Pell (disbursed YTD)**

<b>20-21</b>	
<b>19-20</b>	<b>\$34,054,891</b>
<b>18-19</b>	<b>\$34,473,437</b>
<b>17-18</b>	<b>\$33,878,327</b>
<b>16-17</b>	<b>\$33,179,642</b>
<b>15-16</b>	<b>\$34,907,443</b>
14-15	<b>\$38,059,418</b>
13-14	\$36,805,696
12-13	\$35,657,201
11-12	\$37,160,542
10-11	\$34,420,219
09-10	\$30,158,596
08-09	\$18,844,111
07-08	\$15,917,473
06-07	\$14,635,429

**SEOG (Initial allocation)**

<b>25-891-92</b>	<b>\$588,032</b>	<b>25-891-81</b>
<b>25-891-84</b>	<b>\$858,452</b>	<b>25-891-82</b>
<b>25-891-96</b>	<b>\$710,757</b>	<b>25-891-83</b>
<b>25-891-92</b>	<b>\$708,435</b>	<b>25-891-81</b>
<b>25-891-84</b>	<b>\$678,968</b>	<b>25-891-82</b>
<b>25-891-96</b>	<b>\$673,628</b>	<b>25-891-83</b>
<b>25-891-92</b>	\$655,849	<b>25-891-81</b>
25-891-84	\$595,162	25-891-82
25-891-96	\$613,028	25-891-83
25-891-92	\$593,735	25-891-81
25-891-84	\$883,177	25-891-82
25-891-96	\$1,133,786	25-891-83
25-891-92	\$867,016	25-891-81
25-891-84	\$1,017,121	25-891-82
25-891-85	\$693,601	25-891-99

INDIANA UNIVERSITY  
2020-21 Operating Budget

Budgeting Financial Aid

**East Pell (disbursed YTD)**

<b>20-21</b>	
<b>19-20</b>	<b>\$5,347,091</b>
<b>18-19</b>	<b>\$5,341,665</b>
<b>17-18</b>	<b>\$5,167,659</b>
<b>16-17</b>	<b>\$5,156,690</b>
<b>15-16</b>	<b>\$5,936,865</b>
<b>14-15</b>	<b>\$6,300,501</b>
<b>13-14</b>	<b>\$6,250,706</b>
<b>12-13</b>	<b>\$6,370,760</b>
<b>11-12</b>	<b>\$6,572,247</b>
<b>10-11</b>	<b>\$5,668,898</b>
<b>09-10</b>	<b>\$5,337,839</b>
<b>08-09</b>	<b>\$3,445,908</b>
<b>07-08</b>	<b>\$2,825,534</b>
<b>06-07</b>	<b>\$2,481,675</b>
<b>05-06</b>	<b>\$2,568,961</b>

<b>25-675-92</b>
<b>25-675-84</b>
<b>25-675-83</b>
<b>25-675-92</b>
<b>25-675-84</b>
<b>25-675-83</b>
<b>25-675-92</b>
<b>25-675-84</b>
<b>25-675-83</b>
<b>25-675-92</b>
<b>25-675-84</b>
<b>25-675-83</b>
<b>25-675-92</b>
<b>25-675-84</b>
<b>25-675-85</b>
<b>25-675-88</b>

**SEOG (Initial allocation)**

<b>\$130,528</b>	<b>25-677-89</b>
<b>\$124,574</b>	<b>25-677-82</b>
<b>\$92,906</b>	<b>25-677-84</b>
<b>\$90,678</b>	<b>25-677-89</b>
<b>\$82,681</b>	<b>25-677-82</b>
<b>\$82,856</b>	<b>25-677-84</b>
<b>\$79,849</b>	<b>25-677-89</b>
<b>\$67,880</b>	<b>25-677-82</b>
<b>\$69,179</b>	<b>25-677-84</b>
<b>\$70,520</b>	<b>25-677-89</b>
<b>\$59,773</b>	<b>25-677-82</b>
<b>\$61,848</b>	<b>25-677-84</b>
<b>\$72,500</b>	<b>25-677-89</b>
<b>\$66,900</b>	<b>25-677-82</b>
<b>\$63,400</b>	<b>25-677-99</b>
<b>\$70,388</b>	<b>25-677-80</b>

**Kokomo Pell (disbursed YTD)**

<b>20-21</b>	
<b>19-20</b>	<b>\$4,678,300</b>
<b>18-19</b>	<b>\$4,984,971</b>
<b>17-18</b>	<b>\$5,000,732</b>
<b>16-17</b>	<b>\$4,921,909</b>
<b>15-16</b>	<b>\$5,277,030</b>
<b>14-15</b>	<b>\$5,527,236</b>
<b>13-14</b>	<b>\$5,554,302</b>
<b>12-13</b>	<b>\$5,055,899</b>
<b>11-12</b>	<b>\$4,968,841</b>
<b>10-11</b>	<b>\$4,476,776</b>
<b>09-10</b>	<b>\$3,909,931</b>
<b>08-09</b>	<b>\$2,153,205</b>
<b>07-08</b>	<b>\$2,014,005</b>
<b>06-07</b>	<b>\$1,795,094</b>

<b>25-630-92</b>
<b>25-630-84</b>
<b>25-630-58</b>
<b>25-630-92</b>
<b>25-630-84</b>
<b>25-630-58</b>
<b>25-630-92</b>
<b>25-630-84</b>
<b>25-630-58</b>
<b>25-630-92</b>
<b>25-630-84</b>
<b>25-630-58</b>
<b>25-630-92</b>
<b>25-630-84</b>
<b>25-630-85</b>

**SEOG (Initial allocation)**

<b>\$107,361</b>	<b>25-630-98</b>
<b>\$75,000</b>	<b>25-630-82</b>
<b>\$72,153</b>	<b>25-630-83</b>
<b>\$70,854</b>	<b>25-630-98</b>
<b>\$62,668</b>	<b>25-630-82</b>
<b>\$60,000</b>	<b>25-630-83</b>
<b>\$60,000</b>	<b>25-630-98</b>
<b>\$55,300</b>	<b>25-630-82</b>
<b>\$57,318</b>	<b>25-630-83</b>
<b>\$53,095</b>	<b>25-630-98</b>
<b>\$50,730</b>	<b>25-630-82</b>
<b>\$55,756</b>	<b>25-630-83</b>
<b>\$52,150</b>	<b>25-630-98</b>
<b>\$80,700</b>	<b>25-630-82</b>
<b>\$57,400</b>	<b>25-630-99</b>

INDIANA UNIVERSITY  
2020-21 Operating Budget

Budgeting Financial Aid

**Northwest Pell (disbursed YTD)**

<b>20-21</b>	
<b>19-20</b>	<b>\$6,840,165</b>
<b>18-19</b>	<b>\$6,383,168</b>
<b>17-18</b>	<b>\$6,660,099</b>
<b>16-17</b>	<b>\$6,673,394</b>
<b>15-16</b>	<b>\$7,313,736</b>
<b>14-15</b>	<b>\$8,350,310</b>
<b>13-14</b>	<b>\$9,237,644</b>
<b>12-13</b>	<b>\$9,880,150</b>
<b>11-12</b>	<b>\$10,999,603</b>
<b>10-11</b>	<b>\$10,448,542</b>
<b>09-10</b>	<b>\$8,993,901</b>
<b>08-09</b>	<b>\$5,248,948</b>
<b>07-08</b>	<b>\$4,705,636</b>
<b>06-07</b>	<b>\$4,302,646</b>

**SEOG (Initial allocation)**

<b>25-580-92</b>	<b>\$158,724</b>	<b>25-599-89</b>
<b>25-580-84</b>	<b>\$154,480</b>	<b>25-599-82</b>
<b>25-580-83</b>	<b>\$124,630</b>	<b>25-599-83</b>
<b>25-580-92</b>	<b>\$131,833</b>	<b>25-599-89</b>
<b>25-580-84</b>	<b>\$129,744</b>	<b>25-599-82</b>
<b>25-580-83</b>	<b>\$147,146</b>	<b>25-599-83</b>
<b>25-580-92</b>	<b>\$149,091</b>	<b>25-599-89</b>
<b>25-580-84</b>	<b>\$147,402</b>	<b>25-599-82</b>
<b>25-580-83</b>	<b>\$155,982</b>	<b>25-599-83</b>
<b>25-580-92</b>	<b>\$144,045</b>	<b>25-599-89</b>
<b>25-580-84</b>	<b>\$147,569</b>	<b>25-599-82</b>
<b>25-580-83</b>	<b>\$147,400</b>	<b>25-599-83</b>
<b>25-580-92</b>	<b>\$147,447</b>	<b>25-599-89</b>
<b>25-580-84</b>	<b>\$147,386</b>	<b>25-599-82</b>
<b>25-580-85</b>	<b>\$170,645</b>	<b>25-599-99</b>

**South Bend Pell (disbursed YTD)**

<b>20-21</b>	
<b>19-20</b>	<b>\$8,250,333</b>
<b>18-19</b>	<b>\$8,808,555</b>
<b>17-18</b>	<b>\$9,008,985</b>
<b>16-17</b>	<b>\$8,727,170</b>
<b>15-16</b>	<b>\$9,679,472</b>
<b>14-15</b>	<b>\$10,912,342</b>
<b>13-14</b>	<b>\$11,064,534</b>
<b>12-13</b>	<b>\$11,784,586</b>
<b>11-12</b>	<b>\$12,961,663</b>
<b>10-11</b>	<b>\$12,426,874</b>
<b>09-10</b>	<b>\$11,435,164</b>
<b>08-09</b>	<b>\$6,785,898</b>
<b>07-08</b>	<b>\$5,455,366</b>
<b>06-07</b>	<b>\$4,790,108</b>

**SEOG (Initial allocation)**

<b>25-540-92</b>	<b>\$199,311</b>	<b>25-559-86</b>
<b>25-540-84</b>	<b>\$192,765</b>	<b>25-559-81</b>
<b>25-540-83</b>	<b>\$143,579</b>	<b>25-559-84</b>
<b>25-540-92</b>	<b>\$145,404</b>	<b>25-559-86</b>
<b>25-540-84</b>	<b>\$140,761</b>	<b>25-559-81</b>
<b>25-540-83</b>	<b>\$142,296</b>	<b>25-559-84</b>
<b>25-540-92</b>	<b>\$152,264</b>	<b>25-559-86</b>
<b>25-540-84</b>	<b>\$149,045</b>	<b>25-559-81</b>
<b>25-540-83</b>	<b>\$166,051</b>	<b>25-559-84</b>
<b>25-540-92</b>	<b>\$167,759</b>	<b>25-559-86</b>
<b>25-540-84</b>	<b>\$142,000</b>	<b>25-559-81</b>
<b>25-540-83</b>	<b>\$226,733</b>	<b>25-559-84</b>
<b>25-540-92</b>	<b>\$170,553</b>	<b>25-559-86</b>
<b>25-540-84</b>	<b>\$151,155</b>	<b>25-559-81</b>
<b>25-540-85</b>	<b>\$180,017</b>	<b>25-559-99</b>

INDIANA UNIVERSITY  
2020-21 Operating Budget

Budgeting Financial Aid

**Southeast Pell (disbursed TYD)**

<b>20-21</b>	
<b>19-20</b>	<b>\$6,834,751</b>
<b>18-19</b>	<b>\$7,407,004</b>
<b>17-18</b>	<b>\$7,774,781</b>
<b>16-17</b>	<b>\$7,658,225</b>
<b>15-16</b>	<b>\$8,438,544</b>
<b>14-15</b>	<b>\$9,175,040</b>
<b>13-14</b>	<b>\$9,026,883</b>
<b>12-13</b>	<b>\$9,342,266</b>
<b>11-12</b>	<b>\$10,372,995</b>
<b>10-11</b>	<b>\$9,928,265</b>
<b>09-10</b>	<b>\$9,017,763</b>
<b>08-09</b>	<b>\$5,000,149</b>
<b>07-08</b>	<b>\$4,090,069</b>
<b>06-07</b>	<b>\$3,481,936</b>

**SEOG (Initial allocation)**

<b>25-502-92</b>	<b>\$186,196</b>	<b>25-502-80</b>
<b>25-502-84</b>	<b>\$182,034</b>	<b>25-502-82</b>
<b>25-502-79</b>	<b>\$155,430</b>	<b>25-502-83</b>
<b>25-502-92</b>	<b>\$156,374</b>	<b>25-502-80</b>
<b>25-502-84</b>	<b>\$146,412</b>	<b>25-502-82</b>
<b>25-502-79</b>	<b>\$148,116</b>	<b>25-502-83</b>
<b>25-502-92</b>	<b>\$147,981</b>	<b>25-502-80</b>
<b>25-502-84</b>	<b>\$139,820</b>	<b>25-502-82</b>
<b>25-502-79</b>	<b>\$147,595</b>	<b>25-502-83</b>
<b>25-502-92</b>	<b>\$136,279</b>	<b>25-502-80</b>
<b>25-502-84</b>	<b>\$93,574</b>	<b>25-502-82</b>
<b>25-502-79</b>	<b>\$124,688</b>	<b>25-502-83</b>
<b>25-502-92</b>	<b>\$145,994</b>	<b>25-502-80</b>
<b>25-502-84</b>	<b>\$146,045</b>	<b>25-502-82</b>
<b>25-502-85</b>	<b>\$141,370</b>	<b>25-502-99</b>

INDIANA UNIVERSITY  
2020-21 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
<b>Total</b>	<b>\$ 31,500</b>	<b>\$ 142,100</b>	<b>\$ 129,295</b>	<b>\$ 302,895</b>

FY2021						
Campus	MyStudentBody	EAB Academic Affairs Forum	Explorance Blue	Handshake (Symplicity replacement)	Campus Labs	FY21 Total
IU-Bloomington	\$ 14,482	\$ 27,300	\$ 59,441	\$ 33,100	\$ 83,032	\$ 217,355
IU-IUPUI	\$ 9,278	\$ 27,300	\$ 38,081	\$ 21,206	\$ 52,560	\$ 148,425
IU-IUPC	\$ 467	-	\$ 1,916	\$ 1,067	\$ 2,699	\$ 6,149
IU-IUFW	\$ 355	-	\$ 1,458	\$ 812	\$ 1,434	\$ 4,059
IU-East	\$ 1,227	\$ 17,500	\$ 5,038	\$ 2,806	\$ 7,228	\$ 33,799
IU-Kokomo	\$ 991	\$ 17,500	\$ 4,069	\$ 2,266	\$ 6,073	\$ 30,899
IU-Northwest	\$ 1,287	\$ 17,500	\$ 5,281	\$ 2,941	\$ 7,441	\$ 34,450
IU- South Bend	\$ 1,710	\$ 17,500	\$ 7,020	\$ 3,909	\$ 9,773	\$ 39,912
IU-Southeast	\$ 1,703	\$ 17,500	\$ 6,991	\$ 3,893	\$ 9,370	\$ 39,457
<b>Total</b>	<b>\$ 31,500</b>	<b>\$ 142,100</b>	<b>\$ 129,295</b>	<b>\$ 72,000</b>	<b>\$ 179,610</b>	<b>\$ 554,505</b>

*The above amounts should be budgeted in object code 9977, with the following subobject:*

MyStudentBody	MSB
EAB Academic Affairs	EAB
Explorance Blue	EXB
Handshake	HND
Campus Labs	CLA

INDIANA UNIVERSITY  
2020-21 Operating Budget

Oracle/People Soft License Agreement Fee

	<u>FY20</u>	<u>FY21</u>
Bloomington	\$ 387,387	\$ 401,487
IUPUI	\$ 292,210	\$ 306,613
East	\$ 19,116	\$ 20,721
Kokomo	\$ 19,979	\$ 20,819
Northwest	\$ 25,321	\$ 21,536
South Bend	\$ 34,765	\$ 29,465
Southeast	\$ 30,519	\$ 31,897
Total	<u>\$ 809,297</u>	<u>\$ 832,538</u>

INDIANA UNIVERSITY  
2020-21 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.

	FY20	Number of Cameras	FY21
Bloomington	\$ 244,956	1,910	\$ 244,956
IUPUI	\$ 104,780	817	\$ 104,780
IUSOM	\$ 58,995	460	\$ 58,995
Columbus	\$ 3,206	25	\$ 3,206
East	\$ 7,054	55	\$ 7,054
Kokomo	\$ 6,797	53	\$ 6,797
Northwest	\$ 19,109	149	\$ 19,109
South Bend	\$ 18,853	147	\$ 18,853
Southeast	\$ 23,598	184	\$ 23,598
Total	\$ 487,348	3,800	\$ 487,348

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



INDIANA UNIVERSITY  
2020-21 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	<u>\$ 969,172</u>	<u>\$ 969,000</u>	<u>\$ 525,000</u>	<u>\$ (444,000)</u>

INDIANA UNIVERSITY  
2020-21 Operating Budget

INNOVATION AND COMMERCIALIZATION

	<u>FY20</u>	<u>FY21</u>
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".*

# IUPUI BUDGET GUIDELINES FOR FY 2020-21

## GENERAL INFORMATION

- Undergraduate instructional fees are proposed to increase by 2.5% for Resident Undergraduate and 3% for Nonresident Undergraduate for the FY 2019-21 biennium. This change includes a 2.5% increase in the General Fee, Technology Fee and the Repair & Rehabilitation Fee.
- The salary and wage policy provides guidelines for salary and wage setting that supports the objective of optimizing the university's ability to attract and retain outstanding faculty and staff talent. The salary and wage policy is predicated on an overall budget framework WITHOUT structural deficits.
- **For Details on the salary policy see Attachment B.**
- When entering salaries of administrators that are set by the Chancellor, the percentage increase in compensation should follow the salary policy of the RC.
- There will be no **full-time** hourly employees. Appointed positions are to be established for hourly employees working more than 1,508 hours in a fiscal year. (The appointed position needs to be established through the normal campus process.)
- The fringe benefit rate for exempt positions (object codes 2000, 2400 and 2480) will be 39.11% and for non-exempt employees (object code 2500) will be 39.86%. Fringe benefits are not used in budget construction for contract and grant employees as only salaries are budgeted on grant accounts. See **Attachment C**.
- Indiana University will use travel and transportation rates defined by the federal government for FY 2020-21. See **Attachment D**.
- The minimum wage rate for all benefits eligible support and service staff will be \$12.33 per hour. The minimum wage for all temporary hourly employees is \$10.15 per hour.

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## GENERAL AND NON-GENERAL FUNDS

The difference between budgeted and actual expenditures should be comparatively small; consequently, budgets should conform as closely as possible to realistic projections of expenditure patterns. Additional funds for chronically overspent lines should be provided through internal reallocations during budget construction rather than waiting until later in the year. The goal should be to allocate funds at appropriate levels during budget construction.

Changes in salary plan and grade cannot be anticipated. If schools or departments wish to reserve funds for use after July 1 when a position is formally reclassified, such funds should be budgeted as salary reserves.

Complete the Total Intended amount and FTE fields only if you are budgeting for positions that are split-funded (funded from multiple accounts) or for positions of less than 1.0 FTE. These fields are

used as a tool to identify the total salary request for the individual and the total FTE effort the individual will work.

Any vacant position budgeted must meet the appropriate minimum salary level. Only vacant positions that are anticipated to be filled in the coming fiscal year should be included in the budget. There should be no vacant positions budgeted in Contract and Grant accounts.

## **GENERAL FUND BUDGET PROCEDURES**

General fund income budgets use data generated from credit hour and other income/miscellaneous fee projections. The data is distributed by the Budget Office and must be budgeted as distributed.

## **ADDITIONAL INSTRUCTIONS FOR NON-GENERAL FUND ACCOUNTS**

The All Funds budgeting model requires that all material revenues and expenditures are planned and budgeted including Non-General Fund accounts. For additional information including guidelines and new business practices on how to budget these accounts please see <https://fms.iu.edu/afb/business-process-changes/>.

Income and Expenditures **must balance** (excluding 40 through 59 grant accounts, which should include only requested salaries).

Object Code 7971 can be used to budget Non-Recurring cash (this object code will be negative)

Non-general accounts (excluding 40 through 59 accounts) should budget planned operating margins, both positive (7970) and negative (7971), as a part of budget construction. Beginning cash (0110) should not be used as a balancing tool.

Any substantial variances (10% or more) from budgeted income/expense must be addressed in the RC narrative. Fiscal Officers should be prepared to provide additional information upon Campus or University request. The RC narrative should address the causes of the changes.

Do not budget vacant positions in Contract and Grant accounts (40 through 59).

For accounts expiring on or before June 30, you can budget positions if you expect that the contract or grant will be renewed. If the account has a valid continuation account, the funding lines entered on the expired account will automatically roll to the continuation account as part of the budget load process.

Budgeting R&R for Non-State Supported Facilities - Any auxiliary enterprise and service unit that has primarily funded and/or occupies a significant portion of one or more university owned buildings is required to set aside, annually, at least 1.25% of the facility replacement value of the building(s) for projects defined as R&R. Service center accounts have an additional restriction that the amount transferred cannot exceed the annual depreciation amount of the building(s).

## **INCOME**

- In a separate e-mail message, you will receive the detail of the general fund income as it needs to be budgeted in your RC. Accounts, object codes, and dollar amounts cannot be changed.

The amounts for instructional and non-instructional fees for Summer I and Summer II have been combined using the appropriate 10xx object codes.

- The general fund proforma (income only) is being distributed in a separate e-mail message.
- Each RC's assessed and appropriation income will be provided in a separate e-mail. **Please remember that assessments are shown as negative income in the RCB account (12xxx87) for academic units.**
- Incidental Income for the general fund has been loaded into budget construction. These amounts should not be changed.

## **EXPENSE**

- **Compensation**

- **Split Appointment-All Fund Groups**

In proposing a salary for an individual whose salary is split between RCs or campuses, the FTE and funding amount need to be agreed upon by the appropriate parties at both locations. This will ensure accuracy and open communication between all parties involved.

**NOTE: When Salaries are split between accounts, the amount and the percent (FTE) must match.**

- **Salary Exceptions and Reason Codes**

Reason codes in budget construction will be used only for conditions described in the Salary Policy **Attachment B**

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

- **Fiscal Year Supplements**

Non-exempt employees with a wage rate that exceeds the maximum wage rate will have a frozen base salary, until the maximum of the wage structure catches up to that wage rate. Departments should budget the requested salary to indicate the request annual salary for the employee. Amounts that exceed the maximum will be paid in the form of a Fiscal Year Supplement (additional pay paid over the fiscal year) initiated by University Human Resources.

- **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)

- **Other Compensation Matters**

Vacant positions are not to be budgeted with a requested salary of \$0 in budget construction. A vacant position with \$0 salary request should either be marked for delete (with CSF tracker dollars) or purged (with no CSF tracker dollars). Vacant positions should be budgeted at the anticipated salary amount.

If the account funding for a position is changed in budget construction, the HRMS work area will not be affected. An E-Doc needs to be completed if the work area is to be changed.

When budgeting a split-funded (funded on multiple accounts) position, the dollars and percentage for each funding line must agree. For example, a position split 40%-60% on two accounts must show 40 percent of the dollars on the first account and 60 percent of the dollars on the second account.

When a biweekly position is funded on multiple accounts, the hourly rate must be the same on each account.

- **Leave of Absence**

The Campus is requesting that Schools use of the “Leaves Request CSF” during the budget construction this year. An E-Doc will need to be prepared and submitted effective for July for anyone on leave.

There are four data fields that are involved in the leave request.

1. Leaves Request CSF Amount
2. Duration Leaves Code
3. Leaves Request FTE
4. Leaves Request %

The “**Leaves Request CSF Amount**” is activated when a “Duration Leaves” code other than “NONE” is selected. It allows you to enter the total funding amount requested that should be reflected in the CSF Tracker. This amount is recorded here instead of the Requested Field. The requested field would only show the amount of pay for time the individual is not on leave. This field is not editable, until a duration leaves code other than “NONE” is selected. This is the amount that will be used on the salary list. **See Attachment E.**

The “**Duration Leave Code**” just below the “Amount” field in the “Leaves Req CSF” section is the “Duration Leaves Code” field, which contains a pick list of codes that describe reasons for leaves of absence. The default value is “NONE”.

The “**Leaves Request FTE**” value will be recalculated by the system if the “Leaves Request %” or “Duration Leaves” are edited on the Salary Setting screen. This field is not editable.

The “**Leaves Request FTE Percent**” field contains the requested percent time for this leave. Any percent from 0 to 100 may be entered.

- **Faculty Holding Administrative Positions**

Salaries for new faculty administrators should have two components to their salary. One component is the traditional 10/12-month base amount, and is budgeted in object code 2000. The second component is the Administrative Support, and the specified amount is budgeted in object 2000, sub-object ADM. See **Attachment G** for full policy.

- **Promotion and Tenure**

Again this year, we are requesting that you provide a list of the academic appointments receiving promotion and tenure with the salary increase amount attributable to the promotion and tenure process. If the individual is not receiving a salary increase in budget construction, we ask that you provide an explanation. See **Attachment H**.

- **Supporting Spreadsheets required for**

- PRO & NTN - Promotion & Tenure-allowed for Faculty only
- All other codes

- **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. For details on how eDocs affect the budget see **Attachment N**.

- **May-June E-Docs**

All E-Docs (academic and staff) processed after the budget is submitted with an effective date prior to 7/1/20 must address the impact on the FY 2019-20 budget. Please indicate the FY 2020-21 details in the comments or notes on the e-doc.

The impact on the FY 2020-21 budget should be categorized as one of the following:

- 1) THIS DOES NOT AFFECT THE FY 2019-20 budget. This statement is used when the transaction is for FY 2019-20 only and this person is in the FY 2020-21 budget **exactly** as you want.
- 2) DELETE FROM THE FY 2020-21 budget. To be used if you had put the person into the budget and now they are leaving. Please indicate if transferring to another department or terminating from the university. If you had put them on a different organization and/or account than what is on the E-Doc, please identify the organization and/or account number and position number from which they are to be deleted.
- 3) CHANGE THE FY 2020-21 budget AS FOLLOWS. Give account and position number of the FY 2019-20 location of the employee as originally submitted, and the FY 2020-21 salary plan and grade, salary (full-time rate/pay period amount/hourly rate), source of funding and any other pertinent information you wish to change.

- 4) THIS PERSON WAS NOT INCLUDED IN THE FY 2020-21 budget. Give the account number, position number, FY 2020-21 salary information (full-time rate/pay period amount/hourly rate) and any other information necessary to insert into the new budget correctly.

Fringe benefit rates for the next fiscal year are listed in **Attachment C**.

- **Contract and Grants**

Salaries should be budgeted on grants using object codes 2000, 2400, 2480 and 2500. Do not budget vacant positions in Contract and Grant accounts (40 through 59).

For accounts expiring on or before June 30, 2020, you can budget positions if you expect that the contract or grant will be renewed. If the account has a valid continuation account, the funding lines entered on the expired account will automatically roll to the continuation account as part of the budget load process.

- **Object Codes:**

The list of Object Codes for Buy IU purchases are listed in **Attachment O**.

- **Object Code 0110**

Object code 0110, beginning cash, should not be used in budget construction.

- **Capital Asset Threshold**

As of July 1, 2002, the capital asset threshold increased from \$1,000 to \$5,000. Please consider this as you budget the capital object codes (7000 series) and use the corresponding non-capital object code where appropriate.

- **Life Cycle Funding**

Each unit must budget 75% of its Life Cycle Funding commitment under object code 9940, sub-object LCF. It is used for budgeting and the transfer to your “92” Desktop Replacement account. Object code 9940 will not be used for purchases. You should continue to purchase equipment using the appropriate object code. As in prior years, we do not budget in the “92” Desktop Replacement account. **Attachment J** shows the amount of your unit’s commitment.

- **Employee Eligibility Verification and Background Check Charge**

Since July 1, 2004, a mandatory background check has been required for all new hires. The background check policy was updated on September 24, 2013. The charge to the hiring department depends on the type of check required. More information may be found on the UHRS website at <http://hr.iu.edu/eev/>

Units should take this into consideration when formulating their budgets. The policy covers background checks for verification of prior employment, relevant education, relevant licenses, criminal history, and sex and violent offender history. All of these background checks are required for all new Staff employees.



All new Temporary employees who are 22 or older shall have a criminal history check and sex and violent offender registry background check. All new Temporary employees who are at least age 18, but less than 22, shall have a limited criminal history background and a limited sex and violent offender registry check. Criminal background checks are not performed on individuals who are under the age of 18. All new Temporary employees who are hired to perform work that requires a license, regardless of age, shall have a license verification check completed as a condition of employment with Indiana University.

In addition to the above, note new policy effective April 30, 2012 pertaining to any employees working in programs which involve children:

<http://policies.iu.edu/policies/ps-01-programs-involving-children/index.html>

- **Commitment to Excellence**

Base funding for the Commitment to Excellence initiatives has been identified in **Attachment K**. **Attachment L** provides a schedule of the required funding detail for the Trustee Lecturer program. These funds should be treated like a contract and grant account. Transfers from these sub-accounts will **not** be permitted. Only expenditures associated with the project should be charged to a CTE sub-account.

- **Legal Services**

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.

### **ERR Reason Code**

**The ERR reason code, Base Rate Data Error, should not be used without permission from the IUPUI Budget Office.** This reason code is for CSF tracker errors. This type of error should be found and corrected before the CSF Tracker is shut off.

### **Reminders for Budget Construction**

**A change to a position and/or incumbent must be processed on an E-Doc and posted in PeopleSoft before it will be reflected in budget construction.** You cannot make changes to positions and incumbents within budget construction. Changes in accounts and subaccounts used to fund positions can still be changed in budget construction.

**Attachment M** shows the column headings for the Salary Funding Dump. Please note the employee ID number (University ID) has replaced the Universal ID number in the Salary Funding Dump. The employee ID and position number should be changed to text fields when importing the Salary Funding Dump into a spreadsheet application or the leading zeros will truncate.

### **Transfers**

For transfer amounts submitted during the preparation of incidental income, you will receive the contra-expense detail that has been loaded in budget construction. Please be sure to use the 99XX object codes for budget construction.

Do not use the transfer object codes (9920, 9924, and 9925) that tie to the Salary levels in budget construction. These are not coded to reflect the fringe benefit costs.

### **Budget Narrative**

**Fiscal Officers should prepare a written narrative describing significant changes in the budget. This should be by sub fund group in all fund groups.** Please be sure to address the following items in your narrative:

1. Please describe how allocation decisions were made in your RC to align the RC resources with the campus and university strategic plans. Provide examples for your RC.
2. Please describe any reallocations or major cuts in programs and/or categories that were required in preparing the budget.
3. Provide details about how the RC was able to balance your budget. This would include examples of specific positions or programs that were added or eliminated.
4. What has your school done to increase operating efficiencies in both your administrative and academic enterprises? The information submitted must include specific operational efficiencies, how they were achieved and the overall impact on unit base budgets.
5. Describe any specific situations that you would like to highlight for your school.

Please include the following supporting schedules:

1. A schedule of newly funded investments (for example, new salary lines or reserves; new program activities; funding increases significantly over baseline maintenance increases), with account and object code references.
2. A schedule of reallocations – reductions of budget lines made in order to free up resources for other activities/lines, with account and object code references.
3. A supporting schedule with explanations for amounts budgeted in salary reserves (object 2005, 2405, 2504) and salary savings (objects 2003, 2403, 2502) by account and object code.
4. A supporting schedule with explanations for negative amounts budgeted in Unallocated (7900) by account.
5. A supporting schedule with explanations for 7970 operating Margin and 7971 non-recurring use of cash

### **Planned Uses of Fund Balance**

Fiscal Officers will need to submit the planned uses of fund balance as they complete budgets for their responsibility centers.

### **Budget Due Dates \*\*\**Budgets are due Friday, May 28th*\*\*\***

It is critical that budgets are completed timely in order to consolidate the campus submission. Please contact the Budget Office when you have completed your budget. Items to be forwarded electronically at the completion of your budget are as follows:

- Budget Narrative and Supporting Schedules
- Planned Uses of Fund Balance
- PRO & NTN Promotion and Tenure Salary Changes worksheet
- All other exception code worksheets

If you are able to complete your budget before the due date shown, please be sure to let us know.

**Fiscal Officers should plan to be available after submitting budgets to answer any questions that may arise. If you are going to be out of the office between May 18<sup>th</sup> and June 14<sup>th</sup> please e-mail the IUPUI Budget Office at [iupuibud@iupui.edu](mailto:iupuibud@iupui.edu) with additional contact information.**