



**INDIANA UNIVERSITY**  

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**UNIVERSITY BUDGET OFFICE**

2022-23

Operating Budget  
Instructions and Guidelines

April, 2022

INDIANA UNIVERSITY  
2022-23 Operating Budgets

Budget Construction Parameters\*

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**University Budget Office**  
**FY2023 Budget Guidelines - Narrative Requirements**

**April 2022**

Budget Narratives should encompass all funds and demonstrate how the FY2023 operating budget addresses the items below. Responses to the questions may be omitted if they were answered in the 5-year model narratives, and there have been no subsequent changes:

- Please provide an overview of the fiscal health of the campus. What are the strategic goals and priorities for the campus in FY2023, and how are the financial resource requirements to accomplish those goals reflected in the submitted operating budget?
- Are there planned investments that have been removed from the budget due to financial constraints? Are there concerns with the ability to maintain a balanced budget and fund strategic priorities?
- What are the opportunities for revenue growth that the campus or RCs plan to pursue in FY2023? How are those reflected in the operating budget?
- Enrollment Outlook – Provide a summary of the campus enrollment outlook as reflected in the FY2023 operating budget. Which programs/RC are experiencing significant growth and what are the underlying drivers for that growth? Which programs/RC are experiencing declines and what plans are in place to reverse the enrollment trend and/or reduce operating expenses?
- Compensation Policy – How did the campus implement the FY2023 salary policy? What's the average increase for the campus and which organizations will provide 4%? Are there significant increase or decreases in employee headcount planned for FY2023 and how has that impacted the operating budget?
- Reduction Targets - Provide a high-level overview of the campus/RC efforts to achieve the budget reduction targets. What expense categories were reduced, including a breakdown of compensations vs. non-compensation reductions? Were there any reductions in non-vacant positions? Were there any programmatic cuts impacting services to students?

**SPECIAL NOTE:**

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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  
2022-23 Operating Budgets

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  
2022-23 Operating Budgets

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

	2020-21 Rate	2021-22 Rate	Amount Change	Percent Change	2022-23 Rate	Amount Change	Percent Change
<b>Bloomington</b>							
<b>Resident Students</b>							
Tuition	\$ 9,814.82	\$ 9,912.98	\$ 98.16	<b>1.0%</b>	\$ 10,012.10	\$ 99.12	<b>1.0%</b>
Student Activity Fee	219.44	219.54	0.10	<b>0.0%</b>	221.82	2.28	<b>1.0%</b>
Technology Fee	404.04	408.08	4.04	<b>1.0%</b>	412.16	4.08	<b>1.0%</b>
Student Health Fee	245.08	249.98	4.90	<b>2.0%</b>	252.40	2.42	<b>1.0%</b>
Transportation Fee	137.14	138.16	1.02	<b>0.7%</b>	139.54	1.38	<b>1.0%</b>
Repair & Rehabilitation Fee	400.68	404.70	4.02	<b>1.0%</b>	408.74	4.04	<b>1.0%</b>
Total Resident	\$ 11,221.20	\$ 11,333.44	\$ 112.24	<b>1.00%</b>	\$ 11,446.76	\$ 113.32	<b>1.00%</b>
<b>Nonresident Students</b>							
Tuition	\$ 36,194.26	\$ 36,932.18	\$ 737.92	<b>2.0%</b>	\$ 37,685.04	\$ 752.86	<b>2.0%</b>
Student Activity Fee	219.44	219.54	0.10	<b>0.0%</b>	221.82	2.28	<b>1.0%</b>
Technology Fee	404.04	408.08	4.04	<b>1.0%</b>	412.16	4.08	<b>1.0%</b>
Student Health Fee	245.08	249.98	4.90	<b>2.0%</b>	252.40	2.42	<b>1.0%</b>
Transportation Fee	137.14	138.16	1.02	<b>0.7%</b>	139.54	1.38	<b>1.0%</b>
Repair & Rehabilitation Fee	400.68	404.70	4.02	<b>1.0%</b>	408.74	4.04	<b>1.0%</b>
Total Nonresident	\$ 37,600.64	\$ 38,352.64	\$ 752.00	<b>2.00%</b>	\$ 39,119.70	\$ 767.06	<b>2.00%</b>
<b>Program Fees:</b>							
Business	\$ 1,311.70	\$ 1,311.70	\$ -	<b>0.0%</b>	\$ 1,311.70	\$ -	<b>0.0%</b>
Engineering (Intelligent Systems Engineering)	1,071.64	1,080.00	8.36	<b>0.8%</b>	1,090.00	10.00	<b>0.9%</b>
Informatics and Computing (new students)	655.84	660.00	4.16	<b>0.6%</b>	666.00	6.00	<b>0.9%</b>
Media School (new students)	655.84	662.40	6.56	<b>1.0%</b>	669.02	6.62	<b>1.0%</b>
Music	2,144.10	2,165.54	21.44	<b>1.0%</b>	2,187.20	21.66	<b>1.0%</b>
Nursing	2,913.60	2,942.70	29.10	<b>1.0%</b>	2,972.10	29.40	<b>1.0%</b>
Public and Environmental Affairs	600.00	606.00	6.00	<b>1.0%</b>	612.00	6.00	<b>1.0%</b>
Social Work	123.00	124.20	1.20	<b>1.0%</b>	125.40	1.20	<b>1.0%</b>
University Division (freshmen & sophomores)	59.72	60.32	0.60	<b>1.0%</b>	60.92	0.60	<b>1.0%</b>
University Division (juniors & seniors)	119.43	120.62	1.19	<b>1.0%</b>	121.83	1.21	<b>1.0%</b>
* Mandatory fees are reported separately in this fee schedule, and escalated by the fee increases approved by the Board of Trustees for the 2021-23 biennium. Starting in Summer 2020, mandatory fees for Bloomington are assessed as one Combined Mandatory Fee.							
<b>IUPUI</b>							
<b>Resident Students</b>							
Tuition	\$ 8,794.78	\$ 8,882.74	\$ 87.96	<b>1.0%</b>	\$ 8,971.56	\$ 88.82	<b>1.0%</b>
IUPUI General Fee	410.26	414.36	4.10	<b>1.0%</b>	418.52	4.16	<b>1.0%</b>
IUPUI Technology Fee	382.42	386.24	3.82	<b>1.0%</b>	390.12	3.88	<b>1.0%</b>
Repair & Rehabilitation Fee	356.64	360.24	3.60	<b>1.0%</b>	363.84	3.60	<b>1.0%</b>
Total Resident	\$ 9,944.10	\$ 10,043.58	\$ 99.48	<b>1.00%</b>	\$ 10,144.04	\$ 100.46	<b>1.00%</b>
<b>Nonresident Students</b>							
Tuition	\$ 30,476.90	\$ 30,939.80	\$ 462.90	<b>1.5%</b>	\$ 31,409.70	\$ 469.90	<b>1.5%</b>
IUPUI General Fee	410.26	414.36	4.10	<b>1.0%</b>	418.52	4.16	<b>1.0%</b>
IUPUI Technology Fee	382.42	386.24	3.82	<b>1.0%</b>	390.12	3.88	<b>1.0%</b>
Repair & Rehabilitation Fee	356.64	360.24	3.60	<b>1.0%</b>	363.84	3.60	<b>1.0%</b>
Total Nonresident	\$ 31,626.22	\$ 32,100.64	\$ 474.42	<b>1.50%</b>	\$ 32,582.18	\$ 481.54	<b>1.50%</b>
<b>Program Fees:</b>							
Herron Art & Design	\$ 906.90	\$ 916.20	\$ 9.30	<b>1.0%</b>	\$ 925.50	\$ 9.30	<b>1.0%</b>
Business	1,267.50	1,280.10	12.60	<b>1.0%</b>	1,293.00	12.90	<b>1.0%</b>
Engineering & Technology	1,491.90	1,506.90	15.00	<b>1.0%</b>	1,521.90	15.00	<b>1.0%</b>
Nursing	2,913.60	2,942.70	29.10	<b>1.0%</b>	2,972.10	29.40	<b>1.0%</b>
Science	294.90	294.90	-	<b>0.0%</b>	294.90	-	<b>0.0%</b>
Social Work	123.00	124.20	1.20	<b>1.0%</b>	125.40	1.20	<b>1.0%</b>
<b>IUPU Columbus</b>							
<b>Resident Students</b>							
Tuition	\$ 8,794.78	\$ 8,882.74	\$ 87.96	<b>1.0%</b>	\$ 8,971.56	\$ 88.82	<b>1.0%</b>
IUPUC General Fee	64.62	65.28	0.66	<b>1.0%</b>	65.92	0.64	<b>1.0%</b>
IUPUC Technology Fee	382.42	386.24	3.82	<b>1.0%</b>	390.12	3.88	<b>1.0%</b>
Repair & Rehabilitation Fee	356.64	360.24	3.60	<b>1.0%</b>	363.84	3.60	<b>1.0%</b>
Total Resident	\$ 9,598.46	\$ 9,694.50	\$ 96.04	<b>1.00%</b>	\$ 9,791.44	\$ 96.94	<b>1.00%</b>
<b>Nonresident Students</b>							
Tuition	\$ 30,476.90	\$ 30,939.80	\$ 462.90	<b>1.5%</b>	\$ 31,409.70	\$ 469.90	<b>1.5%</b>
IUPUC General Fee	64.62	65.28	0.66	<b>1.0%</b>	65.92	0.64	<b>1.0%</b>
IUPUC Technology Fee	382.42	386.24	3.82	<b>1.0%</b>	390.12	3.88	<b>1.0%</b>
Repair & Rehabilitation Fee	356.64	360.24	3.60	<b>1.0%</b>	363.84	3.60	<b>1.0%</b>
Total Nonresident	\$ 31,280.58	\$ 31,751.56	\$ 470.98	<b>1.50%</b>	\$ 32,229.58	\$ 478.02	<b>1.50%</b>

	2020-21 Rate	2021-22 Rate	Amount Change	Percent Change	2022-23 Rate	Amount Change	Percent Change
Program Fees:							
Engineering & Technology	\$ 1,491.90	\$ 1,506.90	\$ 15.00	1.0%	\$ 1,521.90	\$ 15.00	1.0%
Nursing	2,913.60	2,942.70	29.10	1.0%	2,972.10	29.40	1.0%
Science	294.90	294.90	-	0.0%	294.90	-	0.0%
IU Fort Wayne							
Resident Students							
Tuition	\$ 8,794.78	\$ 8,882.74	\$ 87.96	1.0%	\$ 8,971.56	\$ 88.82	1.0%
IUFW General Fee	410.26	414.36	4.10	1.0%	418.52	4.16	1.0%
IUFW Technology Fee	382.42	386.24	3.82	1.0%	390.12	3.88	1.0%
Repair & Rehabilitation Fee	356.64	360.24	3.60	1.0%	363.84	3.60	1.0%
Total Resident	\$ 9,944.10	\$ 10,043.58	\$ 99.48	1.00%	\$ 10,144.04	\$ 100.46	1.00%
Nonresident Students							
Tuition	\$ 30,476.90	\$ 30,939.80	\$ 462.90	1.5%	\$ 31,409.70	\$ 469.90	1.5%
IUFW General Fee	410.26	414.36	4.10	1.0%	418.52	4.16	1.0%
IUFW Technology Fee	382.42	386.24	3.82	1.0%	390.12	3.88	1.0%
Repair & Rehabilitation Fee	356.64	360.24	3.60	1.0%	363.84	3.60	1.0%
Total Nonresident	\$ 31,626.22	\$ 32,100.64	\$ 474.42	1.50%	\$ 32,582.18	\$ 481.54	1.50%
Program Fees:							
Nursing	\$ 2,913.60	\$ 2,942.70	\$ 29.10	1.0%	\$ 2,972.10	\$ 29.40	1.0%
Social Work	123.00	124.20	1.20	1.0%	125.40	1.20	1.0%
East							
Resident Students							
Tuition	\$ 7,067.36	\$ 7,169.84	\$ 102.48	1.45%	\$ 7,273.80	\$ 103.96	1.45%
Student Activity Fee	138.24	140.24	2.00	1.45%	142.28	2.04	1.45%
Technology Fee	374.46	379.88	5.42	1.45%	385.40	5.52	1.45%
Repair & Rehabilitation Fee	135.12	137.08	1.96	1.45%	139.06	1.98	1.44%
Total Resident	\$ 7,715.18	\$ 7,827.04	\$ 111.86	1.45%	\$ 7,940.54	\$ 113.50	1.45%
Nonresident Students							
Tuition	\$ 19,926.38	\$ 20,277.04	\$ 350.66	1.76%	\$ 20,633.86	\$ 356.82	1.76%
Student Activity Fee	138.24	140.24	2.00	1.45%	142.28	2.04	1.45%
Technology Fee	374.46	379.88	5.42	1.45%	385.40	5.52	1.45%
Repair & Rehabilitation Fee	135.12	137.08	1.96	1.45%	139.06	1.98	1.44%
Total Nonresident	\$ 20,574.20	\$ 20,934.24	\$ 360.04	1.75%	\$ 21,300.60	\$ 366.36	1.75%
Program Fees:							
Nursing	\$ 2,913.60	\$ 2,942.70	\$ 29.10	1.0%	\$ 2,972.10	\$ 29.40	1.0%
Social Work	123.00	124.20	1.20	1.0%	125.40	1.20	1.0%
Acad. Progr. Advising (fresh., soph. & jnrs.)	52.02	52.54	0.52	1.0%	53.06	0.52	1.0%
Kokomo							
Resident Students							
Tuition	\$ 7,067.36	\$ 7,169.84	\$ 102.48	1.45%	\$ 7,273.80	\$ 103.96	1.45%
Student Activity Fee	138.24	140.24	2.00	1.45%	142.28	2.04	1.45%
Technology Fee	374.46	379.88	5.42	1.45%	385.40	5.52	1.45%
Repair & Rehabilitation Fee	135.12	137.08	1.96	1.45%	139.06	1.98	1.44%
Total Resident	\$ 7,715.18	\$ 7,827.04	\$ 111.86	1.45%	\$ 7,940.54	\$ 113.50	1.45%
Nonresident Students							
Tuition	\$ 19,926.38	\$ 20,277.04	\$ 350.66	1.76%	\$ 20,633.86	\$ 356.82	1.76%
Student Activity Fee	138.24	140.24	2.00	1.45%	142.28	2.04	1.45%
Technology Fee	374.46	379.88	5.42	1.45%	385.40	5.52	1.45%
Repair & Rehabilitation Fee	135.12	137.08	1.96	1.45%	139.06	1.98	1.44%
Total Nonresident	\$ 20,574.20	\$ 20,934.24	\$ 360.04	1.75%	\$ 21,300.60	\$ 366.36	1.75%
Program Fees:							
Nursing	\$ 2,913.60	\$ 2,942.70	\$ 29.10	1.0%	\$ 2,972.10	\$ 29.40	1.0%
Acad. Progr. Advising (fresh., soph. & jnrs.)	52.02	52.54	0.52	1.0%	53.06	0.52	1.0%
Northwest							
Resident Students							
Tuition	\$ 7,067.36	\$ 7,169.84	\$ 102.48	1.45%	\$ 7,273.80	\$ 103.96	1.45%
Student Activity Fee	138.24	140.24	2.00	1.45%	142.28	2.04	1.45%
Technology Fee	374.46	379.88	5.42	1.45%	385.40	5.52	1.45%
Repair & Rehabilitation Fee	135.12	137.08	1.96	1.45%	139.06	1.98	1.44%
Total Resident	\$ 7,715.18	\$ 7,827.04	\$ 111.86	1.45%	\$ 7,940.54	\$ 113.50	1.45%
Nonresident Students							
Tuition	\$ 19,926.38	\$ 20,277.04	\$ 350.66	1.76%	\$ 20,633.86	\$ 356.82	1.76%
Student Activity Fee	138.24	140.24	2.00	1.45%	142.28	2.04	1.45%
Technology Fee	374.46	379.88	5.42	1.45%	385.40	5.52	1.45%
Repair & Rehabilitation Fee	135.12	137.08	1.96	1.45%	139.06	1.98	1.44%
Total Nonresident	\$ 20,574.20	\$ 20,934.24	\$ 360.04	1.75%	\$ 21,300.60	\$ 366.36	1.75%

	2020-21 Rate	2021-22 Rate	Amount Change	Percent Change	2022-23 Rate	Amount Change	Percent Change
Program Fees:							
Nursing	\$ 2,913.60	\$ 2,942.70	\$ 29.10	1.0%	\$ 2,972.10	\$ 29.40	1.0%
Social Work	123.00	124.20	1.20	1.0%	125.40	1.20	1.0%
Acad. Progr. Advising (fresh., soph. & jnrs.)	52.02	52.54	0.52	1.0%	53.06	0.52	1.0%
South Bend							
Resident Students							
Tuition	\$ 7,067.36	\$ 7,169.84	\$ 102.48	1.45%	\$ 7,273.80	\$ 103.96	1.45%
Student Activity Fee	138.24	140.24	2.00	1.45%	142.28	2.04	1.45%
Technology Fee	374.46	379.88	5.42	1.45%	385.40	5.52	1.45%
Repair & Rehabilitation Fee	135.12	137.08	1.96	1.45%	139.06	1.98	1.44%
Total Resident	\$ 7,715.18	\$ 7,827.04	\$ 111.86	1.45%	\$ 7,940.54	\$ 113.50	1.45%
Nonresident Students							
Tuition	\$ 19,926.38	\$ 20,277.04	\$ 350.66	1.76%	\$ 20,633.86	\$ 356.82	1.76%
Student Activity Fee	138.24	140.24	2.00	1.45%	142.28	2.04	1.45%
Technology Fee	374.46	379.88	5.42	1.45%	385.40	5.52	1.45%
Repair & Rehabilitation Fee	135.12	137.08	1.96	1.45%	139.06	1.98	1.44%
Total Nonresident	\$ 20,574.20	\$ 20,934.24	\$ 360.04	1.75%	\$ 21,300.60	\$ 366.36	1.75%
Program Fees:							
Nursing	\$ 2,913.60	\$ 2,942.70	\$ 29.10	1.0%	\$ 2,972.10	\$ 29.40	1.0%
Social Work	123.00	124.20	1.20	1.0%	125.40	\$ 1.20	1.0%
Acad. Progr. Advising (fresh., soph. & jnrs.)	52.02	52.54	0.52	1.0%	53.06	0.52	1.0%
Southeast							
Resident Students							
Tuition	\$ 7,067.36	\$ 7,169.84	\$ 102.48	1.45%	\$ 7,273.80	\$ 103.96	1.45%
Student Activity Fee	138.24	140.24	2.00	1.45%	142.28	2.04	1.45%
Technology Fee	374.46	379.88	5.42	1.45%	385.40	5.52	1.45%
Repair & Rehabilitation Fee	135.12	137.08	1.96	1.45%	139.06	1.98	1.44%
Total Resident	\$ 7,715.18	\$ 7,827.04	\$ 111.86	1.45%	\$ 7,940.54	\$ 113.50	1.45%
Nonresident Students							
Tuition	\$ 19,926.38	\$ 20,277.04	\$ 350.66	1.76%	\$ 20,633.86	\$ 356.82	1.76%
Student Activity Fee	138.24	140.24	2.00	1.45%	142.28	2.04	1.45%
Technology Fee	374.46	379.88	5.42	1.45%	385.40	5.52	1.45%
Repair & Rehabilitation Fee	135.12	137.08	1.96	1.45%	139.06	1.98	1.44%
Total Nonresident	\$ 20,574.20	\$ 20,934.24	\$ 360.04	1.75%	\$ 21,300.60	\$ 366.36	1.75%
Program Fees:							
Nursing	\$ 2,913.60	\$ 2,942.70	\$ 29.10	1.0%	\$ 2,972.10	\$ 29.40	1.0%
Acad. Progr. Advising (fresh., soph. & jnrs.)	52.02	52.54	0.52	1.0%	53.06	0.52	1.0%

\* Mandatory fees are reported separately in this fee schedule, and escalated by the fee increases approved by the Board of Trustees for the 2021-23 biennium. Starting in Summer 2020, mandatory fees for all regional campuses are assessed as one Combined Mandatory Fee.

INDIANA UNIVERSITY  
2022-23 Operating Budgets

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

	2020-21 Rate	2021-22 Rate	Amount Change	Percent Change	2022-23 Rate	Amount Change	Percent Change
BLOOMINGTON							
<u>Resident Tuition Rates:</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)**	27,864.55	28,143.21	278.66	1.0%	28,424.64	281.43	1.0%
Business (credit hour rate)	891.66	900.58	8.92	1.0%	909.58	9.00	1.0%
Business MSA, MSIS***	710.28	717.38	7.10	1.0%	724.56	7.18	1.0%
Business Law	1,060.83	1,060.83	-	0.0%	1,060.83	-	0.0%
Cybersecurity Risk Management M.S.	721.00	721.00	-	0.0%	721.00	-	0.0%
Education	437.70	444.27	6.57	1.5%	450.93	6.66	1.5%
Education Ph.D.	437.70	444.27	6.57	1.5%	450.93	6.66	1.5%
Public Health	415.86	422.10	6.24	1.5%	428.43	6.33	1.5%
Public Health Ph.D.	415.88	422.10	6.22	1.5%	428.43	6.33	1.5%
Informatics	478.82	485.00	6.18	1.3%	490.00	5.00	1.0%
Informatics - HCI Design	478.82	485.00	6.18	1.3%	490.00	5.00	1.0%
Informatics Ph.D.	416.39	420.00	3.61	0.9%	425.00	5.00	1.2%
Informatics-Library and Information Science	469.57	470.00	0.43	0.1%	475.00	5.00	1.1%
Intelligent Systems Engineering M.S.	451.33	455.00	3.67	0.8%	460.00	5.00	1.1%
Journalism M.A. & Ph.D.	407.77	413.89	6.12	1.5%	420.09	6.20	1.5%
Law (annual rate) - 2021 cohort	36,325.00	36,325.00	-	0.0%	36,325.00	-	0.0%
Law (annual rate) - 2022 Cohort	-	36,500.00	NEW	NEW	36,500.00	-	0.0%
Law (annual rate) - 2023 Cohort	-	-	-	-	36,750.00	NEW	NEW
Law (credit hour rate) - 2021 Cohort	1,230.00	1,230.00	-	0.0%	1,230.00	-	0.0%
Law (credit hour rate) - 2022 Cohort	-	1,230.00	NEW	NEW	1,230.00	-	0.0%
Law (credit hour rate) - 2023 Cohort	-	-	-	-	1,230.00	NEW	NEW
Maurer Certificate Programs	721.00	721.00	-	0.0%	721.00	-	0.0%
Music	677.84	688.00	10.16	1.5%	698.33	10.33	1.5%
Music M.A. and Ph.D.	446.71	453.41	6.70	1.5%	460.21	6.80	1.5%
Optometry (annual rate)	29,377.96	30,177.96	800.00	2.7%	31,277.96	1,100.00	3.6%
Optometry (credit hour rate)	713.04	732.43	19.39	2.7%	759.09	26.66	3.6%
Optometry M.S. & Ph.D. (credit hour rate)	407.79	415.95	8.16	2.0%	424.27	8.32	2.0%
Social Work M.S.	473.13	473.13	-	0.0%	480.00	6.87	1.5%
Public and Environmental Affairs (SPEA)	515.83	521.00	5.17	1.0%	526.20	5.20	1.0%
SPEA Ph.D.	384.38	388.22	3.84	1.0%	392.11	3.89	1.0%
SPEA Master's in Arts Administration	419.12	423.31	4.19	1.0%	427.54	4.23	1.0%
Other	407.77	412.87	5.10	1.3%	418.03	5.16	1.2%
<u>Nonresident Tuition Rates:</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)**	51,453.92	52,483.00	1,029.08	2.0%	53,532.66	1,049.66	2.0%
Business (credit hour rate)	1,715.14	1,749.44	34.30	2.0%	1,784.43	34.99	2.0%
Business MSA, MSIS***	1,325.12	1,351.62	26.50	2.0%	1,378.65	27.03	2.0%
Business Law	1,830.07	1,830.07	-	0.0%	1,830.07	-	0.0%
Cybersecurity Risk Management M.S.	1,339.00	1,339.00	-	0.0%	1,339.00	-	0.0%
Education	1,515.17	1,515.17	-	0.0%	1,515.17	-	0.0%
Education Ph.D.	1,515.17	1,515.17	-	0.0%	1,515.17	-	0.0%
Public Health	1,282.83	1,308.47	25.64	2.0%	1,334.64	26.17	2.0%
Public Health Ph.D.	1,282.81	1,308.47	25.66	2.0%	1,334.64	26.17	2.0%
Informatics	1,565.42	1,595.00	29.58	1.9%	1,625.00	30.00	1.9%
Informatics - HCI Design	1,491.41	1,520.00	28.59	1.9%	1,540.00	20.00	1.3%
Informatics Ph.D.	1,305.36	1,330.00	24.64	1.9%	1,350.00	20.00	1.5%
Informatics-Library and Information Science	1,433.50	1,435.00	1.50	0.1%	1,440.00	5.00	0.3%
Intelligent Systems Engineering M.S.	1,433.50	1,455.00	21.50	1.5%	1,480.00	25.00	1.7%
Journalism M.A. & Ph.D.	1,318.37	1,344.74	26.37	2.0%	1,371.63	26.89	2.0%
Law (annual rate) - 2021 cohort	57,000.00	57,000.00	-	0.0%	57,000.00	-	0.0%
Law (annual rate) - 2022 Cohort	-	57,500.00	NEW	NEW	57,500.00	-	0.0%
Law (annual rate) - 2023 Cohort	-	-	-	-	58,000.00	NEW	NEW
Law (credit hour rate) - 2021 Cohort	1,945.00	1,945.00	-	0.0%	1,945.00	-	0.0%
Law (credit hour rate) - 2022 Cohort	-	1,945.00	NEW	NEW	1,945.00	-	0.0%
Law (credit hour rate) - 2023 Cohort	-	-	-	-	1,945.00	NEW	NEW
Maurer Certificate Programs	1,339.00	1,339.00	-	0.0%	1,339.00	-	0.0%
Music	2,111.17	2,153.30	42.13	2.0%	2,185.69	32.39	1.5%
Music M.A. and Ph.D.	1,545.59	1,576.50	30.91	2.0%	1,600.15	23.65	1.5%
Optometry (annual rate)	41,914.06	42,714.06	800.00	1.9%	43,814.06	1,100.00	2.6%
Optometry (credit hour rate)	1,017.57	1,037.00	19.43	1.9%	1,063.76	26.76	2.6%
Optometry M.S. & Ph.D. (credit hour rate)	1,495.04	1,524.94	29.90	2.0%	1,555.44	30.50	2.0%
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	1,294.13	25.38	2.0%	1,320.00	25.87	2.0%
SPEA Ph.D.	1,268.75	1,294.13	25.38	2.0%	1,320.00	25.87	2.0%
SPEA Master's in Arts Administration	1,268.75	1,294.13	25.38	2.0%	1,320.00	25.87	2.0%
Other	1,330.51	1,330.51	-	0.0%	1,330.51	-	0.0%



	2020-21 Rate	2021-22 Rate	Amount Change	Percent Change	2022-23 Rate	Amount Change	Percent Change
<u>Program Fee Rates:</u>							
Graduate and Professional (annual):							
Architecture	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%	\$ 2,000.00	\$ -	0.0%
Business	865.94	865.94	-	0.0%	865.94	-	0.0%
Engineering (Intelligent Systems Engineering)	1,071.64	1,080.00	8.36	0.8%	1,090.00	10.00	0.9%
Music	2,165.06	2,186.72	21.66	1.0%	2,208.58	21.86	1.0%
Public and Environmental Affairs	200.00	202.00	2.00	1.0%	204.00	2.00	1.0%
<u>Other Mandatory Fee Rates (annual):</u>							
Student Activity Fee	\$ 219.44	\$ 219.54	\$ 0.10	0.0%	\$ 221.82	\$ 2.28	1.0%
Technology Fee	404.04	408.08	4.04	1.0%	412.16	4.08	1.0%
Student Health Fee	245.08	249.98	4.90	2.0%	252.40	2.42	1.0%
Transportation Fee	137.14	138.16	1.02	0.7%	139.54	1.38	1.0%
Repair & Rehabilitation Fee	400.68	404.70	4.02	1.0%	408.74	4.04	1.0%

\* Mandatory fees are reported separately in this fee schedule, and escalated by the fee increases approved by the Board of Trustees for the 2021-23 biennium. Starting in Summer 2020, mandatory fees for Bloomington are assessed as one Combined Mandatory Fee.

\*\* 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-PURDUE UNIVERSITY INDIANAPOLIS

<u>Resident Tuition Rates:</u>							
Graduate and Professional:							
Dentistry (annual rate)	\$ 38,973.00	\$ 41,744.00	\$ 2,771.00	7.1%	\$ 42,579.00	\$ 835.00	2.0%
Dentistry Internat'l Dental Program (annual rate)	106,798.00	110,669.00	3,871.00	3.6%	112,882.00	2,213.00	2.0%
Dentistry MSD/MS (F/S annual rate)	38,973.00	39,753.00	780.00	2.0%	40,548.00	795.00	2.0%
Graduate Certificate in Medical Management	700.00	700.00	-	0.0%	700.00	-	0.0%
Medicine (annual rate)	36,035.75	36,576.00	540.25	1.5%	37,088.00	512.00	1.4%
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)	15,309.24	15,309.00	(0.24)	0.0%	15,309.00	-	0.0%
Innovation & Implementation Science Certificate	1,323.50	1,323.50	-	0.0%	1,323.50	-	0.0%
Public Health	536.00	546.00	10.00	1.9%	556.00	10.00	1.8%
Business MBA	855.00	872.00	17.00	2.0%	889.00	17.00	1.9%
Business MSA, MST**	645.00	658.00	13.00	2.0%	671.00	13.00	2.0%
Columbus Business MBA	491.32	498.00	6.68	1.4%	505.00	7.00	1.4%
Education	438.00	444.00	6.00	1.4%	450.00	6.00	1.4%
Engineering	420.25	426.00	5.75	1.4%	432.00	6.00	1.4%
Master of Fine Arts	589.00	589.00	-	0.0%	589.00	-	0.0%
SHHS Physical and Occupational Therapy, Nutrition/Dietetics	560.00	568.00	8.00	1.4%	576.00	8.00	1.4%
SHHS Physician Assistant Studies	560.00	568.00	8.00	1.4%	576.00	8.00	1.4%
Journalism M.A. in Sports Journalism	378.00	383.50	5.50	1.5%	389.00	5.50	1.4%
Law J.D.	914.00	932.00	18.00	2.0%	951.00	19.00	2.0%
Law LL.M./S.J.D.	1,484.00	1,503.00	19.00	1.3%	1,522.00	19.00	1.3%
Library and Information Science	465.00	471.00	6.00	1.3%	478.00	7.00	1.5%
Nursing	607.00	616.00	9.00	1.5%	625.00	9.00	1.5%
Doctor of Nursing Practice	700.00	710.00	10.00	1.4%	721.00	11.00	1.5%
SHHS	412.00	418.00	6.00	1.5%	424.00	6.00	1.4%
Public and Environmental Affairs	456.00	463.00	7.00	1.5%	469.00	6.00	1.3%
Science	367.00	372.00	5.00	1.4%	377.50	5.50	1.5%
Social Work	473.13	473.13	-	0.0%	480.00	6.87	1.5%
Other	378.75	384.50	5.75	1.5%	390.25	5.75	1.5%
<u>Nonresident Tuition Rates:</u>							
Graduate and Professional:							
Dentistry (annual rate)	\$ 86,798.00	\$ 93,443.00	\$ 6,645.00	7.7%	\$ 95,312.00	\$ 1,869.00	2.0%
Dentistry Internat'l Dental Program (annual rate)	106,798.00	110,669.00	3,871.00	3.6%	112,882.00	2,213.00	2.0%
Dentistry MSD/MS (F/S annual rate)	86,798.00	88,534.00	1,736.00	2.0%	90,304.00	1,770.00	2.0%
Graduate Certificate in Medical Management	700.00	700.00	-	0.0%	700.00	-	0.0%
Medicine (annual rate)	61,418.90	62,033.00	614.10	1.0%	62,653.00	620.00	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)	15,309.24	15,309.00	(0.24)	0.0%	15,309.00	-	0.0%
Innovation & Implementation Science Certificate	1,323.50	1,323.50	-	0.0%	1,323.50	-	0.0%
Public Health	1,300.00	1,325.00	25.00	1.9%	1,350.00	25.00	1.9%
Business MBA	1,457.00	1,457.00	-	0.0%	1,457.00	-	0.0%
Business MSA, MST**	1,090.00	1,090.00	-	0.0%	1,090.00	-	0.0%
Columbus Business MBA	1,180.00	1,203.00	23.00	1.9%	1,227.00	24.00	2.0%
Education	1,330.00	1,356.00	26.00	2.0%	1,383.00	27.00	2.0%
Engineering	1,275.00	1,300.00	25.00	2.0%	1,326.00	26.00	2.0%
Master of Fine Arts	959.00	959.00	-	0.0%	959.00	-	0.0%
SHHS Physical and Occupational Therapy, Nutrition/Dietetics	995.00	995.00	-	0.0%	995.00	-	0.0%
SHHS Physician Assistant Studies	808.00	824.00	16.00	2.0%	840.00	16.00	1.9%
Journalism M.A. in Sports Journalism	1,173.00	1,197.00	24.00	2.0%	1,221.00	24.00	2.0%
Law J.D.	1,541.00	1,559.00	18.00	1.2%	1,578.00	19.00	1.2%
Law LL.M./S.J.D.	1,485.00	1,503.00	18.00	1.2%	1,522.00	19.00	1.3%
Library and Information Science	465.00	471.00	6.00	1.3%	478.00	7.00	1.5%
Nursing	1,600.00	1,632.00	32.00	2.0%	1,664.00	32.00	2.0%
Doctor of Nursing Practice	700.00	710.00	10.00	1.4%	721.00	11.00	1.5%
SHHS	618.00	630.00	12.00	1.9%	642.00	12.00	1.9%
Public and Environmental Affairs	1,207.00	1,231.00	24.00	2.0%	1,255.00	24.00	1.9%
Science	1,015.00	1,035.00	20.00	2.0%	1,056.00	21.00	2.0%
Social Work	1,021.25	1,021.25	-	0.0%	1,021.25	-	0.0%
Other	1,036.00	1,057.00	21.00	2.0%	1,078.00	21.00	2.0%

	2020-21 Rate	2021-22 Rate	Amount Change	Percent Change	2022-23 Rate	Amount Change	Percent Change
<u>Other Mandatory Fee Rates (annual):</u>							
IUPUI General Fee	\$ 410.26	\$ 414.36	\$ 4.10	1.0%	\$ 418.52	\$ 4.16	1.0%
IUPUI Technology Fee	382.42	386.24	3.82	1.0%	390.12	3.88	1.0%
IUPUC Graduate General Fee	64.62	65.28	0.66	1.0%	65.92	0.64	1.0%
IUPUC Technology Fee	382.42	386.24	3.82	1.0%	390.12	3.88	1.0%
IUFW General Fee	410.26	414.36	4.10	1.0%	418.52	4.16	1.0%
IUFW Technology Fee	382.42	386.24	3.82	1.0%	390.12	3.88	1.0%
Repair & Rehabilitation Fee	356.64	360.24	3.60	1.0%	363.84	3.60	1.0%

\* Medicine Biotechnology Master's or Certificate  
\*\* MSA - Master of Science in Accounting, MST - Master of Science in Taxation

	2020-21 Rate	2021-22 Rate	Amount Change	Percent Change	2022-23 Rate	Amount Change	Percent Change
EAST							
<u>Resident Tuition Rates:</u>							
Graduate	\$ 311.75	\$ 317.21	\$ 5.46	1.75%	\$ 322.76	\$ 5.55	1.75%
Graduate Business	371.18	376.75	5.57	1.50%	382.40	5.65	1.50%
Graduate Nursing	408.09	415.23	7.14	1.75%	422.50	7.27	1.75%
Graduate Social Work	440.84	440.84	-	0.00%	440.84	-	0.00%
<u>Nonresident Tuition Rates:</u>							
Graduate	\$ 734.44	\$ 747.30	\$ 12.86	1.75%	\$ 760.37	\$ 13.07	1.75%
Graduate Business	832.71	847.28	14.57	1.75%	862.11	14.83	1.75%
Graduate Nursing	1,189.58	1,189.58	-	0.00%	1,189.58	-	0.00%
Graduate Social Work	999.81	1,009.81	10.00	1.00%	1,019.80	9.99	0.99%
<u>Other Mandatory Fee Rates (annual):</u>							
Student Activity Fee	\$ 138.24	\$ 140.24	\$ 2.00	1.45%	\$ 142.28	\$ 2.04	1.45%
Technology Fee	374.46	379.88	5.42	1.45%	385.40	5.52	1.45%
Repair & Rehabilitation Fee	135.12	137.08	1.96	1.45%	139.06	1.98	1.44%

#### KOKOMO

<u>Resident Tuition Rates:</u>							
Graduate	\$ 311.75	\$ 317.21	\$ 5.46	1.75%	\$ 322.76	\$ 5.55	1.75%
Graduate Business	371.18	376.75	5.57	1.50%	382.40	5.65	1.50%
Graduate Nursing	408.09	415.23	7.14	1.75%	422.50	7.27	1.75%
Graduate Executive Public Management*	371.18	376.75	5.57	1.50%	382.40	5.65	1.50%
<u>Nonresident Tuition Rates:</u>							
Graduate	\$ 734.44	\$ 747.30	\$ 12.86	1.75%	\$ 760.37	\$ 13.07	1.75%
Graduate Business	832.71	847.28	14.57	1.75%	862.11	14.83	1.75%
Graduate Nursing	1,175.40	1,195.97	20.57	1.75%	1,216.90	20.93	1.75%
Graduate Executive Public Management*	832.71	847.28	14.57	1.75%	862.11	14.83	1.75%
<u>Other Mandatory Fee Rates (annual):</u>							
Student Activity Fee	\$ 138.24	\$ 140.24	\$ 2.00	1.45%	\$ 142.28	\$ 2.04	1.45%
Technology Fee	374.46	379.88	5.42	1.45%	385.40	5.52	1.45%
Repair & Rehabilitation Fee	135.12	137.08	1.96	1.45%	139.06	1.98	1.44%

\* Follows Graduate Business rate

#### NORTHWEST

<u>Resident Tuition Rates:</u>							
Graduate	\$ 311.75	\$ 317.21	\$ 5.46	1.75%	\$ 322.76	\$ 5.55	1.75%
Graduate Business	371.18	376.75	5.57	1.50%	382.40	5.65	1.50%
Graduate Business Weekend MBA*	37,131.50	37,131.50	-	0.00%	37,131.50	-	0.00%
Graduate Nursing	408.09	415.23	7.14	1.75%	422.50	7.27	1.75%
Graduate Social Work	428.50	432.79	4.29	1.00%	437.11	4.32	1.00%
<u>Nonresident Tuition Rates:</u>							
Graduate	\$ 734.44	\$ 747.30	\$ 12.86	1.75%	\$ 760.37	\$ 13.07	1.75%
Graduate Business	832.71	847.28	14.57	1.75%	862.11	14.83	1.75%
Graduate Business Weekend MBA*	56,227.70	56,227.70	-	0.00%	56,227.70	-	0.00%
Graduate Nursing	1,189.58	1,195.97	6.39	0.54%	1,216.90	20.93	1.75%
Graduate Social Work	1,019.80	1,019.80	-	0.00%	1,019.80	-	0.00%

	2020-21 Rate	2021-22 Rate	Amount Change	Percent Change	2022-23 Rate	Amount Change	Percent Change
<u>Other Mandatory Fee Rates (annual):</u>							
Student Activity Fee	\$ 138.24	\$ 140.24	\$ 2.00	1.45%	\$ 142.28	\$ 2.04	1.45%
Technology Fee	374.46	379.88	5.42	1.45%	385.40	5.52	1.45%
Repair & Rehabilitation Fee	135.12	137.08	1.96	1.45%	139.06	1.98	1.44%

\* Rate for the duration of the program (18 months)

#### SOUTH BEND

<u>Resident Tuition Rates:</u>							
Graduate	\$ 311.75	\$ 317.21	\$ 5.46	1.75%	\$ 322.76	\$ 5.55	1.75%
Graduate Business	371.18	376.75	5.57	1.50%	382.40	5.65	1.50%
Graduate Nursing	408.09	415.23	7.14	1.75%	422.50	7.27	1.75%
Graduate Rehabilitation Sciences	560.00	568.00	8.00	1.43%	576.00	8.00	1.41%
Graduate Social Work	370.10	377.50	7.40	2.00%	385.05	7.55	2.00%
<u>Nonresident Tuition Rates:</u>							
Graduate	\$ 734.44	\$ 747.30	\$ 12.86	1.75%	\$ 760.37	\$ 13.07	1.75%
Graduate Business	832.71	847.28	14.57	1.75%	862.11	14.83	1.75%
Graduate Nursing	1,189.58	1,195.97	6.39	0.54%	1,216.90	20.93	1.75%
Graduate Rehabilitation Sciences	995.00	995.00	-	0.00%	995.00	-	0.00%
Graduate Social Work	909.04	927.22	18.18	2.00%	945.77	18.55	2.00%
<u>Other Mandatory Fee Rates (annual):</u>							
Student Activity Fee	\$ 138.24	\$ 140.24	\$ 2.00	1.45%	\$ 142.28	\$ 2.04	1.45%
Technology Fee	374.46	379.88	5.42	1.45%	385.40	5.52	1.45%
Repair & Rehabilitation Fee	135.12	137.08	1.96	1.45%	139.06	1.98	1.44%

#### SOUTHEAST

<u>Resident Tuition Rates:</u>							
Graduate	\$ 311.75	\$ 317.21	\$ 5.46	1.75%	\$ 322.76	\$ 5.55	1.75%
Graduate Business	452.83	460.75	7.92	1.75%	468.82	8.07	1.75%
Graduate Nursing	408.09	415.23	7.14	1.75%	422.50	7.27	1.75%
<u>Nonresident Tuition Rates:</u>							
Graduate	\$ 734.44	\$ 747.30	\$ 12.86	1.75%	\$ 760.37	\$ 13.07	1.75%
Graduate Business	932.50	948.82	16.32	1.75%	965.42	16.60	1.75%
Graduate Nursing	1,189.58	1,195.97	6.39	0.54%	1,216.90	20.93	1.75%
<u>Other Mandatory Fee Rates (annual):</u>							
Student Activity Fee	\$ 138.24	\$ 140.24	\$ 2.00	1.45%	\$ 142.28	\$ 2.04	1.45%
Technology Fee	374.46	379.88	5.42	1.45%	385.40	5.52	1.45%
Repair & Rehabilitation Fee	135.12	137.08	1.96	1.45%	139.06	1.98	1.44%

\* Mandatory fees are reported separately in this fee schedule, and escalated by the fee increases approved by the Board of Trustees for the 2021-23 biennium. Starting in Summer 2020, mandatory fees for Bloomington are assessed as one Combined Mandatory Fee.

INDIANA UNIVERSITY  
2022-23 Operating Budgets

APPROVED Program Fee Rates

	2020-21	2021-22	Pct Chg	2022-23	Pct Chg
Bloomington					
Undergraduate -- Academic Year, per semester					
Business Program Fee					
< 6 credit hours	\$ 262.34	\$ 262.34	0.0%	\$ 262.34	0.0%
6 to 12 credit hours	519.20	519.20	0.0%	519.20	0.0%
>= 12 credit hours	655.85	655.85	0.0%	655.85	0.0%
Undergraduate Engineering (Intelligent Systems Engineering) Program Fee					
Academic Year, per semester	\$ 535.82	\$ 540.00	0.8%	\$ 545.00	0.9%
Undergraduate Informatics and Computing Program Fee (new students)					
Academic Year, per semester	\$ 327.92	\$ 330.00	0.6%	\$ 333.00	0.9%
Media School Program Fee (new students)					
Academic Year, per semester	\$ 327.92	\$ 331.20	1.0%	\$ 334.51	1.0%
Music Program Fee					
Academic Year, per semester	\$ 1,072.05	\$ 1,082.77	1.0%	\$ 1,093.60	1.0%
Nursing Program Fee					
per credit hour	\$ 97.12	\$ 98.09	1.0%	\$ 99.07	1.0%
for 15 credit hours	1,456.80	1,471.35	1.0%	1,486.05	1.0%
Public and Environmental Affairs Program Fee					
per credit hour	\$ 20.00	\$ 20.20	1.0%	\$ 20.40	1.0%
for 15 credit hours	300.00	303.00	1.0%	306.00	1.0%
Social Work Program Fee					
per credit hour	\$ 4.10	\$ 4.14	1.0%	\$ 4.18	0.9%
15 credit-hour cap per semester	61.50	62.10	1.0%	62.70	0.9%
Undergraduate -- Academic Year					
University Division Program Fee (> 3 credit hours)					
Freshmen & Sophomores, annual	\$ 59.72	\$ 60.32	1.0%	\$ 60.92	1.0%
Juniors & Seniors, annual	119.43	120.62	1.0%	121.83	1.0%
Graduate -- Academic Year, per semester					
Architecture Program Fee					
Academic Year, per semester	\$ 1,000.00	\$ 1,000.00	0.0%	\$ 1,000.00	0.0%
Business Program Fee					
< 4 credit hours	\$ 173.18	\$ 173.18	0.0%	\$ 173.18	0.0%
4 to 8 credit hours	346.38	346.38	0.0%	346.38	0.0%
>= 8 credit hours	432.97	432.97	0.0%	432.97	0.0%
Engineering (Intelligent Systems Engineering) Program Fee					
Academic Year, per semester	\$ 535.82	\$ 540.00	0.8%	\$ 545.00	0.9%
Music Program Fee					
Academic Year, per semester	\$ 1,082.53	\$ 1,093.36	1.0%	\$ 1,104.29	1.0%

INDIANA UNIVERSITY  
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APPROVED Program Fee Rates

	<u>2020-21</u>	<u>2021-22</u>	<u>Pct Chg</u>	<u>2022-23</u>	<u>Pct Chg</u>
Public and Environmental Affairs Program Fee					
per credit hour	\$ 6.67	\$ 6.73	0.9%	\$ 6.80	1.0%
for 15 credit hours	100.00	101.00	1.0%	102.00	1.0%

INDIANA UNIVERSITY  
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APPROVED Program Fee Rates

	<u>2020-21</u>	<u>2021-22</u>	<u>Pct Chg</u>	<u>2022-23</u>	<u>Pct Chg</u>
IUPUI					
Undergraduate -- Academic Year, per semester					
Herron Art & Design Program Fee					
per credit hour	\$ 30.23	\$ 30.54	1.0%	\$ 30.85	1.0%
15 credit-hour cap per semester	453.45	458.10	1.0%	462.75	1.0%
Business Program Fee					
per credit hour	\$ 42.25	\$ 42.67	1.0%	\$ 43.10	1.0%
15 credit-hour cap per semester	633.75	640.05	1.0%	646.50	1.0%
Engineering & Technology Program Fee					
per credit hour	\$ 49.73	\$ 50.23	1.0%	\$ 50.73	1.0%
15 credit-hour cap per semester	745.95	753.45	1.0%	760.95	1.0%
Nursing Program Fee					
per credit hour	\$ 97.12	\$ 98.09	1.0%	\$ 99.07	1.0%
for 15 credit hours	1,456.80	1,471.35	1.0%	1,486.05	1.0%
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	\$ 4.10	\$ 4.14	0.8%	\$ 4.18	0.9%
15 credit-hour cap per semester	61.50	62.10	0.8%	62.70	0.9%

INDIANA UNIVERSITY  
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APPROVED Program Fee Rates

	<u>2020-21</u>	<u>2021-22</u>	<u>Pct Chg</u>	<u>2022-23</u>	<u>Pct Chg</u>
IUPU Columbus					
Undergraduate -- Academic Year, per semester					
Engineering & Technology Program Fee					
per credit hour	\$ 49.73	\$ 50.23	1.0%	\$ 50.73	1.0%
15 credit-hour cap per semester	745.95	753.45	1.0%	760.95	1.0%
Nursing Program Fee					
per credit hour	\$ 97.12	\$ 98.09	1.0%	\$ 99.07	1.0%
for 15 credit hours	1,456.80	1,471.35	1.0%	1,486.05	1.0%
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	\$ 97.12	\$ 98.09	1.0%	\$ 99.07	1.0%
for 15 credit hours	1,456.80	1,471.35	1.0%	1,486.05	1.0%
Social Work Program Fee					
per credit hour	\$ 4.10	\$ 4.14	0.8%	\$ 4.18	0.9%
15 credit-hour cap per semester	61.50	62.10	0.8%	62.70	0.9%



INDIANA UNIVERSITY  
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APPROVED Program Fee Rates

	<u>2020-21</u>	<u>2021-22</u>	<u>Pct Chg</u>	<u>2022-23</u>	<u>Pct Chg</u>
<b>East</b>					
Undergraduate -- Academic Year, per semester					
Nursing Program Fee					
per credit hour	\$ 97.12	\$ 98.09	1.0%	\$ 99.07	1.0%
for 15 credit hours	1,456.80	1,471.35	1.0%	1,486.05	1.0%
Social Work Program Fee					
per credit hour	\$ 4.10	\$ 4.14	1.0%	\$ 4.18	0.9%
15 credit-hour cap per semester	61.50	62.10	1.0%	62.70	0.9%
Academic & Program Advising					
Freshmen, Sophomores & Juniors	\$ 26.01	\$ 26.27	1.0%	\$ 26.53	1.0%
<b>Kokomo</b>					
Undergraduate -- Academic Year, per semester					
Nursing Program Fee					
per credit hour	\$ 97.12	\$ 98.09	1.0%	\$ 99.07	1.0%
for 15 credit hours	1,456.80	1,471.35	1.0%	1,486.05	1.0%
Academic & Program Advising					
Freshmen, Sophomores & Juniors	\$ 26.01	\$ 26.27	1.0%	\$ 26.53	1.0%
<b>Northwest</b>					
Undergraduate -- Academic Year, per semester					
Nursing Program Fee					
per credit hour	\$ 97.12	\$ 98.09	1.0%	\$ 99.07	1.0%
for 15 credit hours	1,456.80	1,471.35	1.0%	1,486.05	1.0%
Social Work Program Fee					
per credit hour	\$ 4.10	\$ 4.14	1.0%	\$ 4.18	0.9%
15 credit-hour cap per semester	61.50	62.10	1.0%	62.70	0.9%
Academic & Program Advising					
Freshmen, Sophomores & Juniors	\$ 26.01	\$ 26.27	1.0%	\$ 26.53	1.0%

INDIANA UNIVERSITY  
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APPROVED Program Fee Rates

	<u>2020-21</u>	<u>2021-22</u>	<u>Pct Chg</u>	<u>2022-23</u>	<u>Pct Chg</u>
South Bend					
Undergraduate -- Academic Year, per semester					
Nursing Program Fee					
per credit hour	\$ 97.12	\$ 98.09	1.0%	\$ 99.07	1.0%
for 15 credit hours	1,456.80	1,471.35	1.0%	1,486.05	1.0%
Social Work Program Fee					
per credit hour	\$ 4.10	\$ 4.14	1.0%	\$ 4.18	0.9%
15 credit-hour cap per semester	61.50	62.10	1.0%	62.70	0.9%
Academic & Program Advising					
Freshmen, Sophomores & Juniors	\$ 26.01	\$ 26.27	1.0%	\$ 26.53	1.0%
Southeast					
Undergraduate -- Academic Year, per semester					
Nursing Program Fee					
per credit hour	\$ 97.12	\$ 98.09	1.0%	\$ 99.07	1.0%
for 15 credit hours	1,456.80	1,471.35	1.0%	1,486.05	1.0%
Academic & Program Advising					
Freshmen, Sophomores & Juniors	\$ 26.01	\$ 26.27	1.0%	\$ 26.53	1.0%

INDIANA UNIVERSITY  
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APPROVED Student Activity Fees

	2020-21	2021-22	Pct Chg	2022-23	Pct Chg
Bloomington - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 54.86	\$ 54.89	0.1%	\$ 55.46	1.0%
> 3 credit hours	109.72	109.77	0.0%	110.91	1.0%
East - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 9.84	\$ 9.99	1.5%	\$ 10.13	1.4%
> 3 through 6 credit hours	19.66	19.94	1.4%	20.23	1.5%
> 6 credit hours	69.12	70.12	1.4%	71.14	1.5%
Kokomo - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 9.84	\$ 9.99	1.5%	\$ 10.13	1.4%
> 3 through 6 credit hours	19.66	19.94	1.4%	20.23	1.5%
> 6 credit hours	69.12	70.12	1.4%	71.14	1.5%
Northwest - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 9.84	\$ 9.99	1.5%	\$ 10.13	1.4%
> 3 through 6 credit hours	19.66	19.94	1.4%	20.23	1.5%
> 6 credit hours	69.12	70.12	1.4%	71.14	1.5%
South Bend - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 9.84	\$ 9.99	1.5%	\$ 10.13	1.4%
> 3 through 6 credit hours	19.66	19.94	1.4%	20.23	1.5%
> 6 credit hours	69.12	70.12	1.4%	71.14	1.5%
Southeast - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 9.84	\$ 9.99	1.5%	\$ 10.13	1.4%
> 3 through 6 credit hours	19.66	19.94	1.4%	20.23	1.5%
> 6 credit hours	69.12	70.12	1.4%	71.14	1.5%

INDIANA UNIVERSITY  
2022-23 Operating Budgets

APPROVED Other Mandatory Fees

	2020-21	2021-22	Pct Chg	2022-23	Pct Chg
<b>General Fee (Combined Other Mandatory Fees)</b>					
IUPUI - Academic Year, per semester					
All Students General Fee					
< = 6 credit hours	\$ 119.50	\$ 120.69	1.0%	\$ 121.90	1.0%
> 6 credit hours	205.13	207.18	1.0%	209.26	1.0%
All Students Technology Fee					
< = 6 credit hours	\$ 111.40	\$ 112.51	1.0%	\$ 113.64	1.0%
> 6 credit hours	191.21	193.12	1.0%	195.06	1.0%
IUPU Columbus - Academic Year, per semester					
Undergraduate General Fee					
<= 6 credit hours	\$ 18.84	\$ 19.03	1.0%	\$ 19.22	1.0%
> 6 credit hours	32.31	32.64	1.0%	32.96	1.0%
Undergraduate Technology Fee					
<= 6 credit hours	\$ 111.47	\$ 112.58	1.0%	\$ 113.71	1.0%
> 6 credit hours	191.21	193.12	1.0%	195.06	1.0%
Graduate General Fee					
<= 6 credit hours	\$ 18.84	\$ 19.03	1.0%	\$ 19.22	1.0%
> 6 credit hours	32.31	32.64	1.0%	32.96	1.0%
Graduate Technology Fee					
<= 6 credit hours	\$ 111.47	\$ 112.58	1.0%	\$ 113.71	1.0%
> 6 credit hours	191.21	193.12	1.0%	195.06	1.0%
IU Fort Wayne - Academic Year, per semester					
All Students General Fee					
< = 6 credit hours	\$ 119.50	\$ 120.69	1.0%	\$ 121.90	1.0%
> 6 credit hours	205.13	207.18	1.0%	209.26	1.0%
All Students Technology Fee					
< = 6 credit hours	\$ 111.40	\$ 112.51	1.0%	\$ 113.64	1.0%
> 6 credit hours	191.21	193.12	1.0%	195.06	1.0%
Student Health Fee					
Bloomington - Academic Year, per semester					
All Students					
< = 3 credit hours *	N/A	N/A		N/A	
> 3 credit hours	122.54	124.99	2.0%	126.20	1.0%
* 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	\$ 17.14	\$ 17.27	0.8%	\$ 17.44	1.0%
> 3 through 6 credit hours	34.29	34.54	0.7%	34.89	1.0%
> 6 credit hours	68.57	69.08	0.7%	69.77	1.0%

INDIANA UNIVERSITY  
2022-23 Operating Budgets

APPROVED Technology Fees

	2020-21	2021-22	Pct Chg	2022-23	Pct Chg
Bloomington - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 51.05	\$ 51.56	1.0%	\$ 52.08	1.0%
> 3 through 6 credit hours	102.09	103.11	1.0%	104.14	1.0%
> 6 credit hours	202.02	204.04	1.0%	206.08	1.0%
East - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 62.40	\$ 63.30	1.4%	\$ 64.22	1.5%
> 3 through 6 credit hours	124.80	126.61	1.5%	128.45	1.5%
> 6 credit hours	187.23	189.94	1.4%	192.70	1.5%
Kokomo - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 62.40	\$ 63.30	1.4%	\$ 64.22	1.5%
> 3 through 6 credit hours	124.80	126.61	1.5%	128.45	1.5%
> 6 credit hours	187.23	189.94	1.4%	192.70	1.5%
Northwest - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 62.40	\$ 63.30	1.4%	\$ 64.22	1.5%
> 3 through 6 credit hours	124.80	126.61	1.5%	128.45	1.5%
> 6 credit hours	187.23	189.94	1.4%	192.70	1.5%
South Bend - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 62.40	\$ 63.30	1.4%	\$ 64.22	1.5%
> 3 through 6 credit hours	124.80	126.61	1.5%	128.45	1.5%
> 6 credit hours	187.23	189.94	1.4%	192.70	1.5%
Southeast - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 62.40	\$ 63.30	1.4%	\$ 64.22	1.5%
> 3 through 6 credit hours	124.80	126.61	1.5%	128.45	1.5%
> 6 credit hours	187.23	189.94	1.4%	192.70	1.5%

INDIANA UNIVERSITY  
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APPROVED Repair & Rehabilitation Fee

	2020-21	2021-22	Pct Chg	2022-23	Pct Chg
Bloomington - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 50.08	\$ 50.58	1.0%	\$ 51.08	1.0%
> 3 through 6 credit hours	100.16	101.16	1.0%	102.17	1.0%
> 6 credit hours	200.34	202.35	1.0%	204.37	1.0%
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	\$ 14.86	\$ 15.01	1.0%	\$ 15.16	1.0%
12 credit-hour cap per semester	178.32	180.12	1.0%	181.92	1.0%
Medicine & Dentistry					
flat rate	\$ 178.32	\$ 180.12	1.0%	\$ 181.92	1.0%
East - Academic Year, per semester					
< = 3 credit hours	9.61	9.75	1.5%	9.89	1.4%
> 3 through 6 credit hours	19.23	19.51	1.5%	19.79	0.01
> 6 credit hours	67.56	68.54	1.5%	69.53	1.4%
Kokomo - Academic Year, per semester					
< = 3 credit hours	9.61	9.75	1.5%	9.89	1.4%
> 3 through 6 credit hours	19.23	19.51	1.5%	19.79	1.4%
> 6 credit hours	67.56	68.54	1.5%	69.53	1.4%
Northwest - Academic Year, per semester					
< = 3 credit hours	9.61	9.75	1.5%	9.89	1.4%
> 3 through 6 credit hours	19.23	19.51	1.5%	19.79	0.01
> 6 credit hours	67.56	68.54	1.5%	69.53	1.4%
South Bend - Academic Year, per semester					
< = 3 credit hours	9.61	9.75	1.5%	9.89	1.4%
> 3 through 6 credit hours	19.23	19.51	1.5%	19.79	0.01
> 6 credit hours	67.56	68.54	1.5%	69.53	1.4%
Southeast - Academic Year, per semester					
< = 3 credit hours	9.61	9.75	1.5%	9.89	1.4%
> 3 through 6 credit hours	19.23	19.51	1.5%	19.79	0.01
> 6 credit hours	67.56	68.54	1.5%	69.53	1.4%

INDIANA UNIVERSITY  
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APPROVED Combined Mandatory Fee

	<u>2020-21</u>	<u>2021-22</u>	<u>Pct Chg</u>	<u>2022-23</u>	<u>Pct Chg</u>
Bloomington - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 173.13	\$ 174.30	0.7%	\$ 176.06	1.0%
> 3 through 6 credit hours	468.80	473.58	1.0%	478.32	1.0%
> 6 credit hours	703.19	710.23	1.0%	717.33	1.0%
East - Academic Year, per semester					
All Students					
< = 3 credit hours	81.85	83.04	1.5%	84.24	1.4%
> 3 through 6 credit hours	163.69	166.06	1.4%	168.47	0.01
> 6 credit hours	323.91	328.61	1.5%	333.37	1.4%
Kokomo - Academic Year, per semester					
All Students					
< = 3 credit hours	81.85	83.04	1.5%	84.24	1.4%
> 3 through 6 credit hours	163.69	166.06	1.4%	168.47	1.5%
> 6 credit hours	323.91	328.61	1.5%	333.37	1.4%
Northwest - Academic Year, per semester					
All Students					
< = 3 credit hours	81.85	83.04	1.5%	84.24	1.4%
> 3 through 6 credit hours	163.69	166.06	1.4%	168.47	0.01
> 6 credit hours	323.91	328.61	1.5%	333.37	1.4%
South Bend - Academic Year, per semester					
All Students					
< = 3 credit hours	81.85	83.04	1.5%	84.24	1.4%
> 3 through 6 credit hours	163.69	166.06	1.4%	168.47	0.01
> 6 credit hours	323.91	328.61	1.5%	333.37	1.4%
Southeast - Academic Year, per semester					
All Students					
< = 3 credit hours	81.85	83.04	1.5%	84.24	1.4%
> 3 through 6 credit hours	163.69	166.06	1.4%	168.47	0.01
> 6 credit hours	323.91	328.61	1.5%	333.37	1.4%

INDIANA UNIVERSITY  
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Projected General Fund Resources Summary

	<u>Appropriation*</u>	<u>Instructional Fee Income</u>	<u>Other Income</u>	<u>Total</u>
Bloomington	\$ 219,703,339	\$ 972,944,693	\$ 81,232,179	\$ 1,273,880,211
IUPUI	265,674,346	374,982,526	117,515,801	758,172,673
East	\$ 15,042,686	20,666,981	2,984,206	38,693,873
Kokomo	16,526,185	18,820,903	2,733,766	38,080,854
Northwest	23,798,274	23,077,018	3,688,744	50,564,036
South Bend	26,718,060	30,003,983	3,318,156	60,040,199
Southeast	<u>22,884,565</u>	<u>24,932,373</u>	<u>3,528,650</u>	<u>51,345,588</u>
Totals	\$ 590,347,455	\$ 1,465,428,476	\$ 215,001,502	\$ 2,270,777,433

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

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

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



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State Appropriations

	2020-21	2021-22	Change	2022-23	Change
<i>Bloomington</i>					
Operating*	\$ 187,824,018	\$ 201,961,310	\$ 14,137,292	\$ 198,962,890	\$ (2,998,420)
Fee Replacement	26,218,289	20,864,079	(5,354,210)	20,740,449	(123,630)
Total	\$ 214,042,307	\$ 222,825,389	\$ 8,783,082	\$ 219,703,339	\$ (3,122,050)
<i>IUPUI: GA</i>					
Operating*	\$ 103,326,406	\$ 111,103,662	\$ 7,777,256	\$ 122,110,562	\$ 11,006,900
Fee Replacement	4,473,244	6,910,541	2,437,297	6,926,049	15,508
Total	\$ 107,799,650	\$ 118,014,203	\$ 10,214,553	\$ 129,036,611	\$ 11,022,408
<i>IU SOMD</i>					
Operating*	\$ 113,682,152	\$ 122,238,873	\$ 8,556,721	\$ 124,683,650	\$ 2,444,777
Fee Replacement	9,582,614	7,006,738	(2,575,876)	6,982,835	(23,903)
Total	\$ 123,264,766	\$ 129,245,611	\$ 5,980,845	\$ 131,666,485	\$ 2,420,874
<i>IU FW Health Sciences</i>					
Operating*	\$ 4,623,263	\$ 4,971,250	\$ 347,988	\$ 4,971,250	\$ -
Fee Replacement	-	-	-	-	-
Total	\$ 4,623,263	\$ 4,971,250	\$ 347,988	\$ 4,971,250	\$ -
<i>East</i>					
Operating*	\$ 13,064,003	\$ 14,047,315	\$ 983,312	\$ 15,042,686	\$ 995,371
Fee Replacement	404,454	-	(404,454)	-	\$ -
Total	\$ 13,468,457	\$ 14,047,315	\$ 578,858	\$ 15,042,686	\$ 995,371
<i>Kokomo</i>					
Operating*	\$ 14,935,321	\$ 16,059,485	\$ 1,124,164	\$ 16,526,185	\$ 466,700
Fee Replacement	1,470,030	-	(1,470,030)	-	-
Total	\$ 16,405,351	\$ 16,059,485	\$ (345,866)	\$ 16,526,185	\$ 466,700
<i>Northwest</i>					
Operating*	\$ 17,549,586	\$ 18,870,523	\$ 1,320,937	\$ 19,608,142	\$ 737,619
Fee Replacement	4,888,275	4,181,247	(707,028)	4,190,132	8,885
Total	\$ 22,437,862	\$ 23,051,770	\$ 613,908	\$ 23,798,274	\$ 746,504
<i>South Bend</i>					
Operating*	\$ 23,132,561	\$ 24,873,721	\$ 1,741,160	\$ 25,266,685	\$ 392,964
Fee Replacement	3,720,546	1,445,375	(2,275,171)	1,451,375	6,000
Total	\$ 26,853,107	\$ 26,319,096	\$ (534,011)	\$ 26,718,060	\$ 398,964
<i>Southeast</i>					
Operating*	\$ 19,428,397	\$ 20,890,749	\$ 1,462,352	\$ 21,181,815	\$ 291,066
Fee Replacement	2,377,458	1,689,180	(688,278)	1,702,750	13,570
Total	\$ 21,805,854	\$ 22,579,929	\$ 774,075	\$ 22,884,565	\$ 304,636
<i>Total IU</i>					
Operating*	\$ 497,565,706	\$ 535,016,888	\$ 37,451,182	\$ 548,353,865	\$ 13,336,977
Fee Replacement	53,134,910	42,097,160	(11,037,750)	41,993,590	(103,570)
Total	\$ 550,700,616	\$ 577,114,048	\$ 26,413,432	\$ 590,347,455	\$ 13,233,407

\* 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  
2022-23 Operating Budgets

State Appropriation Funding Assumptions

	<u>2020-21</u> <u>Appropriation</u>	<u>2021-22</u> <u>Appropriation</u>	<u>Change</u>	<u>2022-23</u> <u>Appropriation</u>	<u>Change</u>
Bloomington	\$ 214,042,307	\$ 222,825,389	\$ 8,783,082	\$ 219,703,339	\$ (3,122,050)
IUPUI: GA	107,799,650	118,014,203	\$ 10,214,553	129,036,611	\$ 11,022,408
IU SOMD	123,264,766	129,245,611	\$ 5,980,845	131,666,485	\$ 2,420,874
IU FW Health Sciences	4,623,263	4,971,250	\$ 347,988	4,971,250	\$ -
East	13,468,457	14,047,315	\$ 578,858	15,042,686	\$ 995,371
Kokomo	16,405,351	16,059,485	\$ (345,866)	16,526,185	\$ 466,700
Northwest	22,437,862	23,051,770	\$ 613,908	23,798,274	\$ 746,504
South Bend	26,853,107	26,319,096	\$ (534,011)	26,718,060	\$ 398,964
Southeast	<u>21,805,854</u>	<u>22,579,929</u>	<u>\$ 774,075</u>	<u>22,884,565</u>	<u>\$ 304,636</u>
Total	\$ 550,700,616	\$ 577,114,048	\$ 26,413,432	\$ 590,347,455	\$ 13,233,407

INDIANA UNIVERSITY  
2022-23 Operating Budgets

Special State Appropriations

	2020-21 *	2021-22		2022-23	
	Appropriation	Appropriation	Change	Appropriation	Change
Indiana Geological Survey	\$ 2,588,917	\$ 2,783,782	\$ 194,865	\$ 2,783,782	\$ -
Indiana Institute on Disability and Community	2,317,396	2,105,824	(211,572)	2,105,824	-
I-Light Network	1,403,024	1,508,628	105,604	1,508,628	-
Global (formerly Abilene) Network Operations Center	671,331	721,861	50,530	721,861	-
GigaPoP Operations	625,483	672,562	47,079	672,562	-
IU Spinal Cord/Head Injury Research	514,689	553,429	38,740	553,429	-
IU McKinney School of Law - AG Law		-	-	-	-
Clinical and Translational Science Institute	2,325,000	2,500,000	175,000	2,500,000	-
Total Special State Appropriation	\$ 10,445,840	\$ 10,846,086	\$ 400,246	\$ 10,846,086	\$ -
IU Dual Credit	\$ 2,509,539	\$ 4,253,715	\$ 1,744,176	\$ 4,253,715	\$ -

\* Not as enacted. Numbers are net of 7% cut.

INDIANA UNIVERSITY  
2022-23 Operating Budgets  
Incidental Income (Revenue)

Note: Detailed report is distributed separately.

INDIANA UNIVERSITY  
2022-23 Operating Budgets

Debt Service in the General Fund

		<b>REVISED FY 2022 NET BABS Subsidy</b>	<b>FY 2023</b>
<b><i>Bloomington</i></b>			
Indiana Code 21-34-6 (Acts of 1965)			
Eligible for Fee Replacement		\$ 20,864,080	\$ 20,740,449
New Fee Replcmt SFB Series Y Crscnt III			
<b>New Fee Replacement SFB Series Z Reseach Ct, Labs, Infrst</b>			
Ineligible for Fee Replacement		\$ 717,675	\$ 716,700
Total: Acts of 1965 Bonds		\$ 21,581,755	\$ 21,457,149
Fee Replacement Appropriation (for reference only)		\$ 20,864,080	\$ 20,740,449
<b><i>IUPUI</i></b>			
Indiana Code 21-34-6 (Acts of 1965)			
Eligible for Fee Replacement - IN SOM		\$ 7,006,738	\$ 6,982,835
<b>New Fee Replacement SFB Series Z Res V, Health Sciences &amp; Dunlap</b>			
Eligible for Fee Replacement - IUPUI Gen		\$ 6,910,541	\$ 6,926,049
Ineligible for Fee Replacement - IUPUI Gen		\$ 3,160,325	\$ 3,158,325
Total: Acts of 1965 Bonds		\$ 17,077,605	\$ 17,067,209
Fee Replacement Appropriation (for reference only)		\$ 13,917,280	\$ 13,908,884
<b><i>Regional Campuses</i></b>			
Indiana Code 21-34-6 (Acts of 1965)			
<b>East</b>	Eligible for Fee Replacement	\$ -	\$ -
	<b>Total East Campus</b>	\$ -	\$ -
<b>Kokomo</b>	Eligible for Fee Replacement	\$ -	\$ -
	<b>Total Kokomo Campus</b>	\$ -	\$ -
<b>Northwest</b>	Eligible for Fee Replacement	\$ 4,181,247	\$ 4,190,132
	<b>Total Kokomo Campus</b>	\$ 4,181,247	\$ 4,190,132
<b>South Bend</b> 07-548-80	Eligible for Fee Replacement	\$ 1,445,375	\$ 1,451,375
	Ineligible for Fee Replacement	\$ 560,250	\$ 558,625
	<b>Total South Bend Campus</b>	\$ 2,005,625	\$ 2,010,000
<b>Southeast</b> 08-508-80	Eligible for Fee Replacement	\$ 1,689,180	\$ 1,702,750
	<b>Total Southeast Campus</b>	\$ 1,689,180	\$ 1,702,750
Regls Fee Replacement Appropriation (reference only)		\$ 7,876,053	\$ 7,344,258
Total Fee Replacement Appropriation & Estimates		\$ 42,097,165	\$ 41,993,591
Total: Indiana Code 21-34-6 (Acts of 1965) Bonds			

**Total Fee Replacement Claimed and Received**

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  
2022-23 Operating Budgets

Other Debt Service in the General Fund

			FY 2021	FY 2022	FY 2023
<b>Bloomington Certificate of Participation 2020A</b>					
ALF-II Project (60%)	10-218-87		\$ 251,100	\$ 252,150	\$ 252,750
ALF-II Project (40%)	28-474-30		167,400	168,100	168,500
Cinema-Theatre Project	92-202-00		670,250	658,500	661,250
HPER Courtyard Project	10-450-00		341,000	340,250	344,000
			1,429,750	1,419,000	1,426,500
<b>Bloomington Certificate of Participation 2013A</b>					
Global & International Studies	23-115-70		1,669,850	1,671,350	1,670,350
<b>Bloomington Lease Purchase Obligation 2017A</b>					
Eskenazi Fine Arts Museum Renovation	10-220-60		1,891,561	1,891,561	1,866,561
<b>IUPUI Walther Hall Consolidated Rev Bond 2015A and 2016A</b>					
	12-800-67	R3	1,737,000	1,737,750	1,735,500
<b>School of Medicine Biotechnology and Research Training Center, Certificate of Participation 2012A</b>					
	12-800-67	BRTC	752,400	752,900	329,875
<b>SELB Ph.I Consolidated Revenue Bonds 2012A (Pays off June 22)</b>					
	23-700-29		705,500	703,500	-
<b>SELB Ph I Consolidated Revenue Bonds 2020B</b>					
			347,361	350,006	1,052,495
<b>IUPUI University Hall Lease Purchase Obligations 2014A</b>					
	12-701-00		934,600	937,000	934,500
<b>IUPUI University Hall Lease Purchase Obligations 2020B</b>					
	12-701-00		606,451	607,580	603,505
<b>Innovation Hall Lease Purchase Obligations 2020A</b>					
	12-7**-**		1,408,263	1,203,750	1,208,000
<b>BL Academic Health Lease Purchase Obligation 2020A</b>					
	92-202-00		2,880,538	2,880,538	2,880,538
<b>Ferguson International Center CP</b>					
				286,127	286,127
<b>Fine Arts Studio Building Addition CP</b>					
			Didn't populate	100,000	100,000

Note: These amounts are budgeted using object code 5197.

Ferguson International Center is expected to remain under commercial paper through FY26 and then level debt service (25 years) after that.

Fine Arts Studio Building Addition (formerly Fine Arts Annex) is expected to remain under CP through FY27.

## Indiana University Salary and Wage Policy for Fiscal Year 2022-23 All Fund Groups

The salary and wage policy for fiscal year 2022-23 provides salary and wage setting guidelines which support the objective of optimizing the university's ability to continue to attract and retain outstanding faculty and staff talent.

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

### 2022-2023 Policy

- Each campus and Responsibility Centers (RC) average base salary increase pool is approved **up to 4%** for continuing faculty and staff:
  - The 4% increase pool includes a mandatory increase of 2%, and an additional increase of up to 2% is permitted assuming the organization has available resources.
  - Exceptions to the 2% mandatory increase requires approval by the Executive Vice President for Finance & Administration and will be coded with one of the includable reason codes.
- University Administration Responsibility Centers (RC) will be centrally funded for a 2% increase. Up to an additional 2% will be allowed, per policy, predicated on the RC's own base funding ability.
- Increases above 8% without one of the exception codes noted in this policy should be sent to [budu@iu.edu](mailto:budu@iu.edu) after campus approval. These increases will also be reviewed by the Vice President for Human Resources and the Executive Vice President for Finance & Administration.

A list of **includable** reason codes is provided below. An employee receiving less than a 2% increase must be coded with one of the following codes. Employees' base pay must meet or exceed the minimum of the pay range for their position's classification. The use of these codes will **NOT** exclude an increase from the salary average increase calculation:

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

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

Excludable Reason Codes Applicable to Faculty:

- a. EQU – Affirmative Action approved increases.
- b. INT – Employee salary increases mandated by the Department of Labor.
- c. MAR – Market adjustments for faculty that have fallen behind in base salary as compared to similar positions on campus and/or in the market. External market data must be provided. Submit the request and supporting documentation via [budu@iu.edu](mailto:budu@iu.edu) after campus approval.
- d. MYR – Written agreement completed prior to May 13 that includes a salary increase requirement for the upcoming fiscal year. Please provide a copy of the individual's agreement to the University budget office via [budu@iu.edu](mailto:budu@iu.edu), along with the campus budget narrative materials.
- e. NTN – Newly tenured faculty.
- f. PRO – Faculty receiving promotion in rank or newly named as Distinguished Professors.

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

Excludable Reason Codes Applicable to Staff:

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

Employees with Base Rates Less Than \$31,200

A full-time equivalent rate will be calculated for part-time appointed employees and their salaries will be pro rata.

Non-exempt Staff Represented by Unions

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

- The salary increase pools for employees represented by unions will provide for an overall average of 4% in FY23.

Salary statistics by RC are calculated independently within three employee classifications: Academic (Object Code 2000), Exempt/Non-Exempt Staff (Object Code 2400 & 2480), and Non-Exempt Non-Union (Object Code 2500). The lack of a percentage maximum does not guarantee campus or university approval of proposed salary or wage increases. Units must be able to justify large increases, no increase, or salary and wage decreases for individual employees. All increases should be covered by existing unit budgets. Resulting salaries and wages should be commensurate with those of similar job ranking across the university. Provide justifications for increases in excess of 8% with your budget submission.

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



## INDIANA UNIVERSITY 2022-23 Operating Budgets

### 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:

**CAR:** Staff progressed to a higher career level or promoted to a different position of a higher career level effective 7/1 of the upcoming fiscal year.

**HLR:** Staff position duties have substantially changed within level and the position now has a sustained increase in responsibility during the current fiscal year.

**MAR:** Market Adjustment

**RET:** Retention High Value increases to proactively reward high performing individuals in their current positions.

**MYR:** Written agreement completed prior which includes a salary increase requirement

**NTN:** Newly-tenured|faculty

**PRO:** Faculty receiving promotion in rank

**EQU:** Provide documentation received from Affirmative Action

**INT:** Employee salary increases mandated by the Department of Labor

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 units salary policy.

### UNN Reason Code

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

### Policy for Faculty Members Holding Administrative Positions

This policy applies to Vice Presidents, Provost/Chancellors, Vice Provosts/Chancellors, Deans, Directors, and other individuals in other administrative positions as identified by the Chancellors, Provost, or President who were not in one of these positions on June 30, 2004.

## **Procedures**

1. At the time an individual assumes both faculty and administrative positions, a memorandum shall be created that sets forth the 12-month salary of the individual. A determination shall then be made by the appointing official that establishes 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 salary.
2. 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.
3. At such time as the faculty member/administrator relinquishes or is removed from the administrative position, the individual's salary shall return to the faculty component of the salary, and the faculty member shall no longer be entitled to the administrative component. In addition, 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. The academic base may be adjusted so that it approximates what the appointee's salary would have been had the appointee not taken the administrative position.

### **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 7/1/22 for 12-month appointments, and 8/1/22 for 10-month appointments. If the appointment is to have an effective date outside of this range, please budget the position as VACANT.
- If a position is changing from a 12 month to a 10 month, a Maintain Position eDoc must be initiated. Use the effective date of 7/1/22, 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 7/1/22, 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 7/1/22 (12-month appointment) or less than or equal to 8/1/22 (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  
2022-23 Operating Budgets

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	20.70%	6.96%	12.28%	39.94%
Retirement Ineligible (Summer)	2010	20.70%	6.96%		27.66%
Overload	2170		6.96%		6.96%
Admin. Supplement	2200		6.96%		6.96%
Residents	2290		6.96%		6.96%
<b>OTHER ACADEMIC:</b>					
Non-Student	2300-2310, 2333-34, 2342-44, 2362-64, 2392-94		6.96%		6.96%
Student	2331-32, 2340-41, 2350-61, 2370-91				0.00%
<b>PROFESSIONAL:</b>					
Exempt	2400, 2405, 2408	20.70%	6.96%	12.28%	39.94%
Non-Exempt	2480, 2488	20.70%	6.96%	12.28%	39.94%
Overload	2420, 2428		6.96%		6.96%
Terminal Pay	2450		6.96%		6.96%
<b>NON-EXEMPT STAFF:</b>					
PERF & Retirement Savings Eligible	2500, 2504	20.70%	6.96%	12.18%	39.84%
PERF Terminal Pay	2550		6.96%	12.18%	19.14%
<b>TEMPORARY:</b>					
Temporary Regular - HRR	3000, 3150		6.96%		6.96%
Temp w/Retirement Overtime Hours	3250		6.96%		6.96%
Temporary w/Retirement - HRP	3050		6.96%	12.18%	19.14%
Non-Exempt Staff Premium Hours	3100		6.96%	12.18%	19.14%
Non-Exempt Staff Overtime	3200		6.96%	12.18%	19.14%
Salaried Overtime Hours - .50 rate	3205		6.96%	12.18%	19.14%
Non-Eligible Overtime Hours	3210		6.96%	12.18%	19.14%
Student Work Study	3950-51, 3300-01, 3390-91, 3400-01, 3800-01, 3850-51, 3940-41, 3960-61, 3970-71				0.00%
Non-Student Work Study	3302-04, 3392-94, 3402-04, 3802-04, 3852-54, 3942-44, 3952-54, 3962-64, 3972-74		6.96%		6.96%
Temporary Student - HRR	3500				0.00%
Student Premium/Overtime	3600, 3700				0.00%
Supplemental Pay	4580, 4588		6.96%		6.96%
Digital Voice - DVA	4586				0.00%
Foreign Honorarium	4581				0.00%
Retired	4582				0.00%
Supplemental/additional student pay	4590 through 5821				0.00%

## INDIANA UNIVERSITY

2022-23 Operating Budgets  
Benefit-Related Policies and Procedures**Dependent and Spouse Tuition Benefit**

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

	CSF Tracker FTE	Distribution of Projected Costs
Bloomington	5,535	1,657,471
Bloomington Auxiliaries	1,563	468,036
IUPUI	6,329	1,895,292
IUPUI Auxiliaries	354	105,983
East	283	84,678
Kokomo	294	88,067
Northwest	357	106,999
South Bend	473	141,678
Southeast	386	115,500
University Administration	2,039	641,329
Totals	17,613	\$ 5,305,033

*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 to these Temporary employees should be estimated and budgeted in object code 3050, PERF Hourly Compensation.

Note: Part-time will replace the term Temporary in April 2022.

**Employment Eligibility Verification and Background Checks**

Employment eligibility verification (EEV) and criminal background checks for IU employees must be completed utilizing the university's web-based enterprise system. Also, some students and volunteers require a criminal background check. The EEV process consists of completing a Form I-9 and an E-Verify check. The criminal background check includes criminal history and sex & violent offender registry checks. Beginning in FY2023, IU Human Resources will no longer directly charge departments for the cost of processing an EEV or criminal background check. These costs are being incorporated into the payroll fringe benefit rate. The KFS account information should still be included when initiating an I-9 or background check for reporting purposes.

[The IU HR website at http://hr.iu.edu/eev/](http://hr.iu.edu/eev/) has additional information regarding the EEV and criminal background check process.

[Also, the Protect IU website at https://protect.iu.edu/police-safety/policies/programs-children/index.html](https://protect.iu.edu/police-safety/policies/programs-children/index.html) has information about Programs Involving Children (PIC).

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.***

	2020-22	2022-23
Bloomington	\$ 1,397,834	\$ 1,397,834
IUPUI	\$ 1,265,246	\$ 1,256,497
Northwest	\$ 128,344	\$ 128,344
South Bend	\$ 196,527	\$ 196,527
University Administration	\$ 296,309	\$ 296,309
Total	\$ 3,284,260	\$ 3,275,511

**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://controller.iu.edu/compliance/fiscal-officer/sops/csop/csop-8.0>

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Property and Casualty Insurance

	2021-22	Projected 2022-23	Change	% Change
<b>All Funds:</b>				
Bloomington	\$ 6,213,214	\$ 6,558,346	\$ 345,132	5.55%
IUPUI	4,113,857	4,226,185	\$ 112,328	2.73%
East	129,421	133,786	\$ 4,365	3.37%
Kokomo	232,824	242,849	\$ 10,025	4.31%
Northwest	255,076	268,379	\$ 13,303	5.22%
South Bend	328,612	337,381	\$ 8,769	2.67%
Southeast	202,211	208,900	\$ 6,689	3.31%
Totals	\$ 11,475,215	\$ 11,975,826	\$ 500,611	4.36%
<b>General Fund:</b>				
<i>(primary Fire &amp; Casualty account only)</i>				
Bloomington	\$ 4,393,278	\$ 4,666,891	\$ 273,613	6.23%
IUPUI	2,936,050	3,119,218	\$ 183,168	6.24%
East	46,034	48,906	\$ 2,872	6.24%
Kokomo	139,825	148,548	\$ 8,723	6.24%
Northwest	200,564	213,077	\$ 12,513	6.24%
South Bend	280,036	297,506	\$ 17,470	6.24%
Southeast	146,690	155,841	\$ 9,151	6.24%
Totals	\$ 8,142,477	\$ 8,649,987	\$ 507,510	6.23%

Most of the increase (about \$578k) is related to adding in the property and general liability premium increases from FY21.

Per Risk Management, detailed analysis has been distributed separately.

INDIANA UNIVERSITY  
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Campus Art

	<b><u>Projected FY23</u></b>
Bloomington	\$ 230,388
IUPUI	115,194
East	23,039
Kokomo	23,039
Northwest	23,039
South Bend	23,039
Southeast	23,039
Totals	<b><u>\$ 460,777</u></b>

INDIANA UNIVERSITY  
2022-23 Operating Budgets

Summary of Travel and Transportation Reimbursement Rates

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

Travel and Transportation

2022-2023

**Lodging**

Please see the Travel Management Services website:

Direct Bill Hotels for non-employees (In State by Campus)

<https://travel.iu.edu/hotel/hotelrates.shtml>

Egencia Hotels.com ( In State and Out of State)

<https://www.egencia.com/home/#hotel-search>

**Per Diem**

Please see Travel Management Services website:

<https://travel.iu.edu/traveling/perdiem.shtml>

**Transportation**

Mileage allowance (effective January 1, 2022) *Do not round up*

per mile for the first 500 miles                      \$ 0.585

per mile for 501 miles or more                      \$ 0.2925

**Mileage Allowance State Grant (Effective February 1, 2022)**

Rate :                      \$ 0.41

**Limo service**

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

The IU rates **including gratuity** are:

**Classic Touch**

One-way shared sedan rides from Bloomington to Indianapolis                      \$ 72.45

Round-trip shared sedan rides between Bloomington and Indianapolis                      \$ 144.90

**Go Express**

Private ride services from Bloomington to Indianapolis begin at                      \$ 120.75

Shared ride services have been suspended due to COVID-19

Please refer to TMS website:

<https://travel.iu.edu/traveling/secure/limo.shtml>



INDIANA UNIVERSITY  
2022-23 Operating Budgets

Computer Equipment Replacement Funding

	<u>2021-22</u>	<u>2022-23</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  
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	Sub-Object Code	Description	Campus Distribution									Total
			UA Aux	Bloomington	IUPUI, General Academic	IUSM, Indianapolis	East	Kokomo	Northwest	South Bend	Southeast	
2021-22 July 1 Budget	xxT	Base Transfers, New Programs & Reorgs	\$ -	\$ 33,019,317	\$ 9,573,943	\$ 6,321,673	\$ 498,115	\$ 579,967	\$ 1,032,500	\$ 1,448,264	\$ 1,163,459	\$ 53,637,238
	xxS	Allocable Service Charge	904,332	21,652,005	11,859,287	6,670,850	649,490	610,155	883,879	1,214,260	1,006,472	45,450,730
	Vxx	IT Shared Services	-	16,105,462	6,771,721	3,809,093	484,365	659,763	1,195,058	1,108,622	1,619,727	31,753,811
	xxP	Public Safety Shared Services	-	already in xxT/	-	-	-	-	-	-	-	-
	xxD	Direct Services	-	11,440,331	-	-	-	-	-	-	-	11,440,331
	IBS	Telecom Reorganization	-	-	1,798,282	1,011,533	-	-	-	-	-	2,809,815
		<b>Total 2021-22 July 1 Budget</b>	<b>\$ 904,332</b>	<b>\$ 82,217,115</b>	<b>\$ 30,003,233</b>	<b>\$ 17,813,149</b>	<b>\$ 1,631,970</b>	<b>\$ 1,849,885</b>	<b>\$ 3,111,437</b>	<b>\$ 3,771,146</b>	<b>\$ 3,789,658</b>	<b>\$ 145,091,925</b>
2021-22 Budget Adjustments	xxT	Base Transfers, New Programs & Reorgs	\$ -	\$ (71,510)	\$ 285,642	\$ 579,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 794,073
	Vxx	IT Shared Services	-	-	-	-	-	-	(133,048)	(52,087)	(140,201)	(325,336)
	xxP	Public Safety Shared Services	-	already in xxT/	2,862,550	4,035,161	586,251	420,513	1,390,173	1,159,853	905,003	11,359,504
		<b>Total 2021-22 Budget Adjustments</b>	<b>\$ -</b>	<b>\$ (71,510)</b>	<b>\$ 3,148,192</b>	<b>\$ 4,615,102</b>	<b>\$ 586,251</b>	<b>\$ 420,513</b>	<b>\$ 1,257,125</b>	<b>\$ 1,107,766</b>	<b>\$ 764,802</b>	<b>\$ 11,828,241</b>
2021-22 Adjusted Base Budget	xxT	Base Transfers, New Programs & Reorgs	\$ -	\$ 32,947,807	\$ 9,859,585	\$ 6,901,614	\$ 498,115	\$ 579,967	\$ 1,032,500	\$ 1,448,264	\$ 1,163,459	\$ 54,431,311
	xxS	Allocable Service Charge	904,332	21,652,005	11,859,287	6,670,850	649,490	610,155	883,879	1,214,260	1,006,472	45,450,730
	Vxx	IT Shared Services	-	16,105,462	6,771,721	3,809,093	484,365	659,763	1,062,010	1,056,535	1,479,526	31,428,475
	xxP	Public Safety Shared Services	-	already in xxT/	2,862,550	4,035,161	586,251	420,513	1,390,173	1,159,853	905,003	11,359,504
	xxD	Direct Services	-	11,440,331	-	-	-	-	-	-	-	11,440,331
	IBS	Telecom Reorganization	-	-	1,798,282	1,011,533	-	-	-	-	-	2,809,815
		<b>Total 2021-22 Adjusted Base Budget</b>	<b>\$ 904,332</b>	<b>\$ 82,145,605</b>	<b>\$ 33,151,425</b>	<b>\$ 22,428,251</b>	<b>\$ 2,218,221</b>	<b>\$ 2,270,398</b>	<b>\$ 4,368,562</b>	<b>\$ 4,878,912</b>	<b>\$ 4,554,460</b>	<b>\$ 156,920,166</b>
2022-23 Base Maintenance	xxT	Base Transfers, New Programs & Reorgs	\$ -	\$ 923,635	\$ 205,161	\$ 143,611	\$ 10,365	\$ 12,068	\$ 21,484	\$ 30,136	\$ 24,209	\$ 1,370,669
	xxS	Allocable Service Charge	18,817	450,538	246,770	138,808	13,515	12,696	18,392	25,267	20,943	945,746
	Vxx	IT Shared Services	-	335,125	140,907	79,260	10,079	13,728	22,098	21,985	30,786	653,968
	xxP	Public Safety Shared Services	-	-	59,564	83,964	12,199	8,750	28,927	24,134	18,831	236,369
	xxD	Direct Services	-	-	-	-	-	-	-	-	-	-
	IBS	Telecom Reorganization	-	-	37,419	21,048	-	-	-	-	-	58,467
		<b>Base Maintenance Change Total</b>	<b>\$ 18,817</b>	<b>\$ 1,709,298</b>	<b>\$ 689,821</b>	<b>\$ 466,691</b>	<b>\$ 46,158</b>	<b>\$ 47,242</b>	<b>\$ 90,901</b>	<b>\$ 101,522</b>	<b>\$ 94,769</b>	<b>\$ 3,265,219</b>
		Maintenance % of Total Assessments Base	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%
2022-23 Base Additions	xxT	Base Transfers, New Programs & Reorgs	\$ 4,774	\$ 433,699	\$ 175,027	\$ 118,414	\$ 11,782	\$ 11,987	\$ 23,456	\$ 25,871	\$ 24,990	\$ 830,000
	xxS	Allocable Service Charge	9,367	651,352	273,150	180,341	17,897	18,042	34,279	38,600	36,736	1,259,764
		<b>Base Additions Total</b>	<b>\$ 14,141</b>	<b>\$ 1,085,051</b>	<b>\$ 448,177</b>	<b>\$ 298,755</b>	<b>\$ 29,679</b>	<b>\$ 30,029</b>	<b>\$ 57,735</b>	<b>\$ 64,471</b>	<b>\$ 61,726</b>	<b>\$ 2,089,764</b>
		Additions % of Total Assessments Base	1.6%	1.3%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%	1.4%	1.3%
2022-23 Campus- Specific Changes	xxP/BLT	IUPD Officer Pay Matrix - Phase II	\$ -	\$ 462,472	\$ 203,602	\$ 287,007	\$ 23,232	\$ 94,759	\$ 57,631	\$ 149,349	\$ 206,948	\$ 1,485,000
	xxP/BLT	Unfunded IUPD Officers	-	-	64,363	90,729	-	-	-	-	77,546	232,638
	xxP/BLT	Credit for IUPD Indianapolis Capital	-	-	(140,000)	-	-	-	-	-	-	(140,000)
	xxP/BLT	Dispatcher Pay Increases	-	30,584	8,588	12,105	831	845	1,654	1,824	1,762	58,193
		<b>Campus-Specific Changes Total</b>	<b>\$ -</b>	<b>\$ 493,056</b>	<b>\$ 136,553</b>	<b>\$ 389,841</b>	<b>\$ 24,063</b>	<b>\$ 95,604</b>	<b>\$ 59,285</b>	<b>\$ 151,173</b>	<b>\$ 286,256</b>	<b>\$ 1,635,831</b>
		Campus-Specific Changes % of Total Assessments Base	0.0%	0.6%	0.4%	1.7%	1.1%	4.2%	1.4%	3.1%	6.3%	1.0%
2022-23 July 1 Budget	xxT	Base Transfers, New Programs & Reorgs	\$ -	\$ 34,798,197	\$ 10,239,773	\$ 7,163,639	\$ 520,262	\$ 604,022	\$ 1,077,440	\$ 1,504,271	\$ 1,212,658	\$ 57,120,262
	xxS	Allocable Service Charge	937,290	22,753,895	12,379,207	6,989,999	680,902	640,893	936,550	1,278,127	1,064,151	47,661,014
	Vxx	IT Shared Services	-	16,440,587	6,912,628	3,888,353	494,444	673,491	1,084,108	1,078,520	1,510,312	32,082,443
	xxP	Public Safety Shared Services	-	already in xxT/	3,058,667	4,508,966	622,513	524,867	1,478,385	1,335,160	1,210,090	12,738,648
	xxD	Direct Services	-	11,440,331	-	-	-	-	-	-	-	11,440,331
	IBS	Telecom Reorganization	-	-	1,835,701	1,032,581	-	-	-	-	-	2,868,282
		<b>2022-23 Total July 1 Budget</b>	<b>\$ 937,290</b>	<b>\$ 85,433,010</b>	<b>\$ 34,425,976</b>	<b>\$ 23,583,538</b>	<b>\$ 2,318,121</b>	<b>\$ 2,443,273</b>	<b>\$ 4,576,483</b>	<b>\$ 5,196,078</b>	<b>\$ 4,997,211</b>	<b>\$ 163,910,980</b>
		Total July 1 Budget % Change from Adjusted Base	3.6%	4.0%	3.8%	5.2%	4.5%	7.6%	4.8%	6.5%	9.7%	4.5%

INDIANA UNIVERSITY  
2022-23 Operating Budgets

University Assessment, continued

President's Fund Assessment									
2012-13 Through									
	Former Benefit Contingency*	2009-10 Addition*	2010-11 Addition*	2011-12 Addition*	2019-20 Addition*	FY21 REDUCTION	FY22 Addition*	FY23 Addition*	TOTAL FUNDING
Bloomington	\$ 2,482,000	\$ 347,844	\$ -	\$ -	\$ -	\$ (1,793,926)	\$ 1,793,926	\$ -	\$ 3,314,547
Indianapolis	2,143,400	121,535	-	(2,000,000)	-	(408,694)	\$ 408,694	\$ -	\$ 755,124
East	71,500	3,069	-	-	-	(47,118)	\$ 47,118	\$ -	\$ 87,058
Kokomo	118,200	3,709	-	-	-	(74,177)	\$ 74,177	\$ -	\$ 137,054
Northwest	211,000	6,778	-	-	-	(132,787)	\$ 132,787	\$ -	\$ 245,343
South Bend	271,400	9,504	-	-	-	(173,151)	\$ 173,151	\$ -	\$ 319,922
Southeast	174,300	7,561	-	-	-	(115,147)	\$ 115,147	\$ -	\$ 212,752
	<u>\$ 5,471,800</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ (2,000,000)</u>	<u>\$ -</u>	<u>\$ 2,745,001</u>	<u>\$ 2,745,001</u>	<u>\$ -</u>	<u>\$ 5,071,800</u>

\* Intercampus contingencies, object 9977, subobject PFU

Pooled Benefit Adjustment		
	<u>2021-22</u>	<u>2022-23</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  
2022-23 Operating Budgets

UNIVERSITY ADMINISTRATION NON-GENERAL FUND		
60-271-81	9951/UAS	806,069
60-280-01	9951/UAS	37,492
60-154-00	9951/UAS	37,492
60-124-72	VOICE 9951/UAS	56,237
19-193-30	9956/DFC	641,329

# INDIANA UNIVERSITY

## 2022-2023 OPERATING BUDGET

### Allocated General Fund Budgets by Reporting Units

RC Reporting Unit Name	Record Type	Report Item	Revenue	Expense	Univ Subsidy
<b>8A BOARD OF TRUSTEES</b>	1-Adjusted Base Budget	Adjusted Base Budget	\$ -	\$ 389,800	\$ 389,800
	2-General Fund Budget Reduction	General Fund Budget Reduction	\$ -	\$ (25,656)	\$ (25,656)
	2-General Fund Budget Reduction	General Fund Budget Reduction Reallocation	\$ -	\$ 25,656	\$ 25,656
	3-Provision for Compensation Incr	Provision for Compensation Increase with Beni	\$ -	\$ 5,344	\$ 5,344
<b>BOARD OF TRUSTEES Total</b>			<b>\$ -</b>	<b>\$ 395,144</b>	<b>\$ 395,144</b>
<b>8B ALUMNI RELATIONS</b>	1-Adjusted Base Budget	Adjusted Base Budget	\$ 228,518	\$ 3,211,782	\$ 2,983,264
	2-General Fund Budget Reduction	General Fund Budget Reduction	\$ -	\$ (90,000)	\$ (90,000)
	3-Provision for Compensation Incr	Provision for Compensation Increase with Beni	\$ -	\$ 57,882	\$ 57,882
	4-Revenue Adjustment Inc Inc	Revenue Adjustment Inc Inc	\$ (228,518)	\$ (228,518)	\$ -
<b>ALUMNI RELATIONS Total</b>			<b>\$ -</b>	<b>\$ 2,951,146</b>	<b>\$ 2,951,146</b>
<b>86 VP DIVERSITY,EQUITY&amp;MULTICULTURAL A</b>	1-Adjusted Base Budget	Adjusted Base Budget	\$ -	\$ 3,595,195	\$ 3,595,195
	2-General Fund Budget Reduction	General Fund Budget Reduction	\$ -	\$ (60,000)	\$ (60,000)
	3-Provision for Compensation Incr	Provision for Compensation Increase with Beni	\$ -	\$ 57,261	\$ 57,261
	<b>VP DIVERSITY,EQUITY&amp;MULTICULTURAL AFFRS Total</b>		<b>\$ -</b>	<b>\$ 3,592,456</b>	<b>\$ 3,592,456</b>
<b>88 PRESIDENT'S OFFICE</b>	1-Adjusted Base Budget	Adjusted Base Budget	\$ 137,700	\$ 4,308,747	\$ 4,171,047
	3-Provision for Compensation Incr	Provision for Compensation Increase with Beni	\$ -	\$ 57,028	\$ 57,028
	6-University-Wide Funded	Position Compensation Adjustment	\$ -	\$ 35,557	\$ 35,557
	6-University-Wide Funded	Other University Commitments	\$ -	\$ 149,764	\$ 149,764
	<b>PRESIDENT'S OFFICE Total</b>		<b>\$ 137,700</b>	<b>\$ 4,551,096</b>	<b>\$ 4,413,396</b>
<b>89 IU RESEARCH &amp; TECHNOLOGY CORP</b>	1-Adjusted Base Budget	Adjusted Base Budget	\$ -	\$ 883,917	\$ 883,917
	<b>IU RESEARCH &amp; TECHNOLOGY CORP Total</b>		<b>\$ -</b>	<b>\$ 883,917</b>	<b>\$ 883,917</b>
<b>89 UNIVERSITY GRADUATE SCHOOL</b>	1-Adjusted Base Budget	Adjusted Base Budget	\$ 518,798	\$ 3,259,341	\$ 2,740,543
	2-General Fund Budget Reduction	General Fund Budget Reduction	\$ -	\$ (55,000)	\$ (55,000)
	3-Provision for Compensation Incr	Provision for Compensation Increase with Beni	\$ -	\$ 40,631	\$ 40,631
	<b>UNIVERSITY GRADUATE SCHOOL Total</b>		<b>\$ 518,798</b>	<b>\$ 3,244,972</b>	<b>\$ 2,726,174</b>
<b>91 VP FOR RESEARCH</b>	1-Adjusted Base Budget	Adjusted Base Budget	\$ 100,000	\$ 16,230,296	\$ 16,130,296
	2-General Fund Budget Reduction	General Fund Budget Reduction	\$ -	\$ (251,759)	\$ (251,759)
	3-Provision for Compensation Incr	Provision for Compensation Increase with Beni	\$ -	\$ 304,116	\$ 304,116
	<b>VP FOR RESEARCH Total</b>		<b>\$ 100,000</b>	<b>\$ 16,282,653</b>	<b>\$ 16,182,653</b>
<b>92 EVP FINANCE &amp; ADMINISTRATION</b>	1-Adjusted Base Budget	Adjusted Base Budget	\$ 1,839,965	\$ 21,294,839	\$ 19,454,874
	3-Provision for Compensation Incr	Provision for Compensation Increase with Beni	\$ -	\$ 393,833	\$ 393,833
	6-University-Wide Funded	Position Compensation Adjustment	\$ -	\$ 161,124	\$ 161,124
	<b>EVP FINANCE &amp; ADMINISTRATION Total</b>		<b>\$ 1,839,965</b>	<b>\$ 21,849,796</b>	<b>\$ 20,009,831</b>
<b>92 EVP FINANCE &amp; ADMINISTRATION-PUBLIC</b>	1-Adjusted Base Budget	Adjusted Base Budget	\$ 70,005	\$ 23,023,719	\$ 22,953,714
	3-Provision for Compensation Incr	Provision for Compensation Increase with Beni	\$ -	\$ 189,629	\$ 189,629
	7-Campus-Specific Funded	IUPD Officer Pay Matrix - Phase II	\$ -	\$ 1,485,000	\$ 1,485,000
	7-Campus-Specific Funded	Unfunded IUPD Officers	\$ -	\$ 232,638	\$ 232,638
	7-Campus-Specific Funded	Dispatcher Pay Increases	\$ -	\$ 58,193	\$ 58,193
	<b>EVP FINANCE &amp; ADMINISTRATION-PUBLIC SAFTEY SHARED SERVICES Total</b>		<b>\$ 70,005</b>	<b>\$ 24,989,179</b>	<b>\$ 24,919,174</b>
<b>93 VP FOR INTERNATIONAL AFFAIRS</b>	1-Adjusted Base Budget	Adjusted Base Budget	\$ -	\$ 3,750,048	\$ 3,750,048
	3-Provision for Compensation Incr	Provision for Compensation Increase with Beni	\$ -	\$ 67,518	\$ 67,518
	<b>VP FOR INTERNATIONAL AFFAIRS Total</b>		<b>\$ -</b>	<b>\$ 3,817,566</b>	<b>\$ 3,817,566</b>
<b>94 VP FOR INFORMATION TECHNOLOGY</b>	1-Adjusted Base Budget	Adjusted Base Budget	\$ -	\$ 24,318,222	\$ 24,318,222
	3-Provision for Compensation Incr	Provision for Compensation Increase with Beni	\$ -	\$ 615,316	\$ 615,316
	6-University-Wide Funded	AVP for Institutional Analytics	\$ -	\$ 280,000	\$ 280,000
	<b>VP FOR INFORMATION TECHNOLOGY Total</b>		<b>\$ -</b>	<b>\$ 25,213,538</b>	<b>\$ 25,213,538</b>

**INDIANA UNIVERSITY**  
**2022-2023 OPERATING BUDGET**  
**Allocated General Fund Budgets by Reporting Units**

pg.2

94 VP FOR INFORMATION TECHNOLOGY-IT SERVICES	1-Adjusted Base Budget	Adjusted Base Budget	\$ -	\$ 33,344,716	\$ 33,344,716
	3-Provision for Compensation Increase with Benefits	Provision for Compensation Increase with Benefits	\$ -	\$ 698,082	\$ 698,082
	<b>VP FOR INFORMATION TECHNOLOGY-IT SERVICES Total</b>		<b>\$ -</b>	<b>\$ 34,042,798</b>	<b>\$ 34,042,798</b>
95 VP REGIONAL CAMPUSES & ONLINE EDUCATION	1-Adjusted Base Budget	Adjusted Base Budget	\$ 6,010,000	\$ 8,545,776	\$ 2,535,776
	2-General Fund Budget Reduction	General Fund Budget Reduction	\$ -	\$ (115,395)	\$ (115,395)
	3-Provision for Compensation Increase with Benefits	Provision for Compensation Increase with Benefits	\$ -	\$ 93,779	\$ 93,779
	6-University-Wide Funded	Position Compensation Adjustment	\$ -	\$ 2,519	\$ 2,519
<b>VP REGIONAL CAMPUSES &amp; ONLINE EDUCATION Total</b>			<b>\$ 6,010,000</b>	<b>\$ 8,526,679</b>	<b>\$ 2,516,679</b>
96 VP GOVERNMENT RELATIONS & ENGAGEMENT	1-Adjusted Base Budget	Adjusted Base Budget	\$ -	\$ 4,323,935	\$ 4,323,935
	2-General Fund Budget Reduction	General Fund Budget Reduction	\$ -	\$ (60,000)	\$ (60,000)
	3-Provision for Compensation Increase with Benefits	Provision for Compensation Increase with Benefits	\$ -	\$ 73,046	\$ 73,046
<b>VP GOVERNMENT RELATIONS &amp; ENGAGEMENT Total</b>			<b>\$ -</b>	<b>\$ 4,336,981</b>	<b>\$ 4,336,981</b>
98 VP CAPITAL PROJECTS & FACILITIES	1-Adjusted Base Budget	Adjusted Base Budget	\$ -	\$ 3,788,335	\$ 3,788,335
	2-General Fund Budget Reduction	General Fund Budget Reduction	\$ -	\$ (110,657)	\$ (110,657)
	3-Provision for Compensation Increase with Benefits	Provision for Compensation Increase with Benefits	\$ -	\$ 57,832	\$ 57,832
<b>VP CAPITAL PROJECTS &amp; FACILITIES Total</b>			<b>\$ -</b>	<b>\$ 3,735,510</b>	<b>\$ 3,735,510</b>
99 SYSTEM CONTINGENCIES	1-Adjusted Base Budget	Adjusted Base Budget	\$ -	\$ 654,476	\$ 654,476
	<b>SYSTEM CONTINGENCIES Total</b>		<b>\$ -</b>	<b>\$ 654,476</b>	<b>\$ 654,476</b>
9A GENERAL COUNSEL	1-Adjusted Base Budget	Adjusted Base Budget	\$ -	\$ 7,221,327	\$ 7,221,327
	3-Provision for Compensation Increase with Benefits	Provision for Compensation Increase with Benefits	\$ -	\$ 140,577	\$ 140,577
	6-University-Wide Funded	Attorney Retention Market Increases	\$ -	\$ 380,000	\$ 380,000
	6-University-Wide Funded	Position Compensation Adjustment	\$ -	\$ 217,234	\$ 217,234
<b>GENERAL COUNSEL Total</b>			<b>\$ -</b>	<b>\$ 7,959,138</b>	<b>\$ 7,959,138</b>
9B VP FOR COMMUNICATION AND MARKETING	1-Adjusted Base Budget	Adjusted Base Budget	\$ 8,000	\$ 9,509,425	\$ 9,501,425
	2-General Fund Budget Reduction	General Fund Budget Reduction	\$ -	\$ (219,217)	\$ (219,217)
	3-Provision for Compensation Increase with Benefits	Provision for Compensation Increase with Benefits	\$ -	\$ 187,298	\$ 187,298
	6-University-Wide Funded	Position Compensation Adjustment	\$ -	\$ 187,408	\$ 187,408
<b>VP FOR COMMUNICATION AND MARKETING Total</b>			<b>\$ 8,000</b>	<b>\$ 9,664,914</b>	<b>\$ 9,656,914</b>
9C VP CLINICAL AFFAIRS	1-Adjusted Base Budget	Adjusted Base Budget	\$ -	\$ 1,578,793	\$ 1,578,793
	3-Provision for Compensation Increase with Benefits	Provision for Compensation Increase with Benefits	\$ -	\$ 19,369	\$ 19,369
<b>VP CLINICAL AFFAIRS Total</b>			<b>\$ -</b>	<b>\$ 1,598,162</b>	<b>\$ 1,598,162</b>
9D VP FOR HUMAN RESOURCES	1-Adjusted Base Budget	Adjusted Base Budget	\$ -	\$ 4,582,697	\$ 4,582,697
	3-Provision for Compensation Increase with Benefits	Provision for Compensation Increase with Benefits	\$ -	\$ 72,642	\$ 72,642
	6-University-Wide Funded	Position Compensation Adjustment	\$ -	\$ 134,458	\$ 134,458
<b>VP FOR HUMAN RESOURCES Total</b>			<b>\$ -</b>	<b>\$ 4,789,797</b>	<b>\$ 4,789,797</b>
9E VP FOR STUDENT SUCCESS	1-Adjusted Base Budget	Adjusted Base Budget	\$ -	\$ 6,139,002	\$ 6,139,002
	2-General Fund Budget Reduction	General Fund Budget Reduction	\$ -	\$ (115,395)	\$ (115,395)
	3-Provision for Compensation Increase with Benefits	Provision for Compensation Increase with Benefits	\$ -	\$ 132,115	\$ 132,115
	6-University-Wide Funded	VP for Student Success	\$ -	\$ 552,763	\$ 552,763
<b>VP FOR STUDENT SUCCESS Total</b>			<b>\$ -</b>	<b>\$ 6,708,485</b>	<b>\$ 6,708,485</b>

INDIANA UNIVERSITY  
2022-23 Operating Budgets

Indiana University Foundation Development Fund

	<u>2020-21</u>	<u>2021-22</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  
2022-23 Operating Budgets

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 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	Microsoft and Adobe 2020-21 Cost Recovery	Microsoft and Adobe 2021- 22 Cost Recovery	2022-23 Microsoft*	2022-23 Adobe **
Bloomington	\$ 1,198,978	\$ 1,198,978	\$ 1,198,978	\$ 2,987,818	\$ 1,398,440	\$ 1,437,161	\$ 1,687,642	\$ 1,300,176	\$ 552,153
IUPUI	787,069	787,069	787,069	\$ 3,058,404	\$ 950,913	\$ 988,798	\$ 1,633,337	1,425,067	\$ 348,864
East	75,536	75,536	75,536	\$ 152,858	\$ 83,957	\$ 88,528	\$ 88,160	64,698	\$ 27,650
Fort Wayne	132,281	132,281	132,281	\$ -	\$ -	\$ -	\$ -	-	\$ -
Kokomo	71,030	71,030	71,030	\$ 147,333	\$ 83,865	\$ 87,727	\$ 86,970	60,363	\$ 33,630
Northwest	116,995	116,995	116,995	\$ 205,707	\$ 101,307	\$ 103,476	\$ 115,758	89,949	\$ 37,666
South Bend	144,356	144,356	144,356	\$ 241,248	\$ 138,242	\$ 138,224	\$ 138,717	102,531	\$ 50,053
Southeast	127,246	127,246	127,246	\$ 222,772	\$ 127,504	\$ 126,840	\$ 127,382	95,390	\$ 44,776
	<u>\$ 2,653,491</u>	<u>\$ 2,653,491</u>	<u>\$ 2,653,491</u>	<u>\$ 7,016,140</u>	<u>\$ 2,884,228</u>	<u>\$ 2,970,754</u>	<u>\$ 3,877,966</u>	<u>\$ 3,138,174</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  
2022-23 Operating Budgets

Summary of University-Wide Initiatives Funding

	2022	2023	Change
Bloomington	\$ 1,620,993	\$ 1,620,993	\$ -
IUPUI	991,115	991,115	-
East	73,647	73,647	-
Kokomo	88,681	88,681	-
Northwest	179,222	179,222	-
South Bend	227,850	227,850	-
Southeast	173,983	173,983	-
Totals	\$ 3,355,491	\$ 3,355,491	\$ -

Increased by 0%, maintenance increase in operating appropriation.

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

INDIANA UNIVERSITY  
2022-23 Operating Budgets

Summary of Base Technology Funding

	2021-22	2022-23	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  
2022-23 Operating Budgets

Summary of FACET Funding

	<u>2021-22</u>	<u>2022-23</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  
2022-23 Operating Budgets

Student Loan Collections

	2021-22	2022-23	Change
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	4,580	4,580	-
	<hr/>	<hr/>	<hr/>
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  
2022-23 Operating Budgets

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  
2022-23 Operating Budgets

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.

21-22 AY Pell disbursed as of 2/24/2022

Bloomington Pell (disbursed YTD)			SEOG (Initial allocation)	
22-23		25-209-84	<b>\$1,175,410</b>	25-215-82
21-22	\$29,252,445	25-209-83	\$1,175,410	25-215-81
20-21	\$28,755,341	25-209-92	\$1,175,410	25-215-89
19-20	\$28,331,575	25-209-84	\$1,175,410	25-215-82
18-19	\$28,959,334	25-209-83	\$1,175,410	25-215-81
17-18	\$27,915,892	25-209-92	\$1,175,410	25-215-89
16-17	\$26,003,378	25-209-84	\$1,374,344	25-215-82
15-16	\$25,472,428	25-209-83	\$1,175,410	25-215-81
14-15	\$25,758,434	25-209-92	\$1,175,410	25-215-89
13-14	\$26,110,098	25-209-84	\$1,175,410	25-215-82
12-13	\$26,227,448	25-209-83	\$1,175,410	25-215-81
11-12	\$27,186,173	25-209-92	\$1,175,410	25-215-89
10-11	\$27,376,941	25-209-84	\$1,681,154	25-215-82
09-10	\$23,788,833	25-209-83	\$1,736,354	25-215-81
08-09	\$15,185,501	25-209-92	\$1,945,111	25-215-89
07-08	\$12,844,836	25-209-84	\$1,385,486	25-215-82
06-07	\$11,862,252	25-209-85	\$1,345,279	25-215-99

IUPUI Pell (disbursed YTD)			SEOG (Initial allocation)	
22-23		25-891-84	<b>\$917,832</b>	25-891-82
21-22	\$32,348,335	25-891-96	\$450,010	25-891-83
20-21	\$33,575,372	25-891-92	\$588,032	25-891-81
19-20	\$34,054,891	25-891-84	\$858,452	25-891-82
18-19	\$34,473,437	25-891-96	\$710,757	25-891-83
17-18	\$33,878,327	25-891-92	\$708,435	25-891-81
16-17	\$33,179,642	25-891-84	\$678,968	25-891-82
15-16	\$34,907,443	25-891-96	\$673,628	25-891-83
14-15	\$38,059,418	25-891-92	\$655,849	25-891-81
13-14	\$36,805,696	25-891-84	\$595,162	25-891-82
12-13	\$35,657,201	25-891-96	\$613,028	25-891-83
11-12	\$37,160,542	25-891-92	\$593,735	25-891-81
10-11	\$34,420,219	25-891-84	\$883,177	25-891-82
09-10	\$30,158,596	25-891-96	\$1,133,786	25-891-83
08-09	\$18,844,111	25-891-92	\$867,016	25-891-81
07-08	\$15,917,473	25-891-84	\$1,017,121	25-891-82
06-07	\$14,635,429	25-891-85	\$693,601	25-891-99

INDIANA UNIVERSITY  
2022-23 Operating Budgets

Budgeting Financial Aid

**East Pell (disbursed YTD)**

22-23		25-675-84	SEOG (Initial allocation)	25-677-82
21-22	\$4,501,147	25-675-83	\$132,208	25-677-84
20-21	\$4,949,007	25-675-92	\$130,528	25-677-89
19-20	\$5,347,091	25-675-84	\$124,574	25-677-82
18-19	\$5,341,665	25-675-83	\$92,906	25-677-84
17-18	\$5,167,659	25-675-92	\$90,678	25-677-89
16-17	\$5,156,690	25-675-84	\$82,681	25-677-82
15-16	\$5,936,865	25-675-83	\$82,856	25-677-84
14-15	\$6,300,501	25-675-92	\$79,849	25-677-89
13-14	\$6,250,706	25-675-84	\$67,880	25-677-82
12-13	\$6,370,760	25-675-83	\$69,179	25-677-84
11-12	\$6,572,247	25-675-92	\$70,520	25-677-89

**Kokomo Pell (disbursed YTD)**

22-23		25-630-84	SEOG (Initial allocation)	25-630-82
21-22	\$4,461,388	25-630-58	\$106,543	25-630-83
20-21	\$4,731,904	25-630-92	\$107,361	25-630-98
19-20	\$4,678,300	25-630-84	\$75,000	25-630-82
18-19	\$4,984,971	25-630-58	\$72,153	25-630-83
17-18	\$5,000,732	25-630-92	\$70,854	25-630-98
16-17	\$4,921,909	25-630-84	\$62,668	25-630-82
15-16	\$5,277,030	25-630-58	\$60,000	25-630-83
14-15	\$5,527,236	25-630-92	\$60,000	25-630-98
13-14	\$5,554,302	25-630-84	\$55,300	25-630-82
12-13	\$5,055,899	25-630-58	\$57,318	25-630-83
11-12	\$4,968,841	25-630-92	\$53,095	25-630-98

**Northwest Pell (disbursed YTD)**

22-23		25-580-84	SEOG (Initial allocation)	25-599-82
21-22	\$6,055,977	25-580-83	\$161,590	25-599-83
20-21	\$6,624,586	25-580-92	\$158,724	25-599-89
19-20	\$6,840,165	25-580-84	\$154,480	25-599-82
18-19	\$6,383,168	25-580-83	\$124,630	25-599-83
17-18	\$6,660,099	25-580-92	\$131,833	25-599-89
16-17	\$6,673,394	25-580-84	\$129,744	25-599-82
15-16	\$7,313,736	25-580-83	\$147,146	25-599-83
14-15	\$8,350,310	25-580-92	\$149,091	25-599-89
13-14	\$9,237,644	25-580-84	\$147,402	25-599-82
12-13	\$9,880,150	25-580-83	\$155,982	25-599-83
11-12	\$10,999,603	25-580-92	\$144,045	25-599-89

INDIANA UNIVERSITY  
2022-23 Operating Budgets

Budgeting Financial Aid

**South Bend Pell (disbursed YTD)**

<b>22-23</b>		<b>25-540-84</b>
<b>21-22</b>	<b>\$7,122,823</b>	<b>25-540-83</b>
<b>20-21</b>	<b>\$7,624,827</b>	<b>25-540-92</b>
<b>19-20</b>	<b>\$8,250,333</b>	<b>25-540-84</b>
<b>18-19</b>	<b>\$8,808,555</b>	<b>25-540-83</b>
<b>17-18</b>	<b>\$9,008,985</b>	<b>25-540-92</b>
<b>16-17</b>	<b>\$8,727,170</b>	<b>25-540-84</b>
<b>15-16</b>	<b>\$9,679,472</b>	<b>25-540-83</b>
<b>14-15</b>	<b>\$10,912,342</b>	<b>25-540-92</b>
<b>13-14</b>	<b>\$11,064,534</b>	<b>25-540-84</b>
<b>12-13</b>	<b>\$11,784,586</b>	<b>25-540-83</b>
<b>11-12</b>	<b>\$12,961,663</b>	<b>25-540-92</b>

**SEOG (Initial allocation)**

<b>\$196,025</b>	<b>25-559-81</b>
<b>\$192,925</b>	<b>25-559-84</b>
<b>\$199,311</b>	<b>25-559-86</b>
<b>\$192,765</b>	<b>25-559-81</b>
<b>\$143,579</b>	<b>25-559-84</b>
<b>\$145,404</b>	<b>25-559-86</b>
<b>\$140,761</b>	<b>25-559-81</b>
<b>\$142,296</b>	<b>25-559-84</b>
<b>\$152,264</b>	<b>25-559-86</b>
<b>\$149,045</b>	<b>25-559-81</b>
<b>\$166,051</b>	<b>25-559-84</b>
<b>\$167,759</b>	<b>25-559-86</b>

**Southeast Pell (disbursed TYD)**

<b>22-23</b>		<b>25-502-84</b>
<b>21-22</b>	<b>\$5,254,174</b>	<b>25-502-79</b>
<b>20-21</b>	<b>\$5,986,124</b>	<b>25-502-92</b>
<b>19-20</b>	<b>\$6,834,751</b>	<b>25-502-84</b>
<b>18-19</b>	<b>\$7,407,004</b>	<b>25-502-79</b>
<b>17-18</b>	<b>\$7,774,781</b>	<b>25-502-92</b>
<b>16-17</b>	<b>\$7,658,225</b>	<b>25-502-84</b>
<b>15-16</b>	<b>\$8,438,544</b>	<b>25-502-79</b>
<b>14-15</b>	<b>\$9,175,040</b>	<b>25-502-92</b>
<b>13-14</b>	<b>\$9,026,883</b>	<b>25-502-84</b>
<b>12-13</b>	<b>\$9,342,266</b>	<b>25-502-79</b>
<b>11-12</b>	<b>\$10,372,995</b>	<b>25-502-92</b>

**SEOG (Initial allocation)**

<b>\$169,014</b>	<b>25-502-82</b>
<b>\$175,564</b>	<b>25-502-83</b>
<b>\$186,196</b>	<b>25-502-80</b>
<b>\$182,034</b>	<b>25-502-82</b>
<b>\$155,430</b>	<b>25-502-83</b>
<b>\$156,374</b>	<b>25-502-80</b>
<b>\$146,412</b>	<b>25-502-82</b>
<b>\$148,116</b>	<b>25-502-83</b>
<b>\$147,981</b>	<b>25-502-80</b>
<b>\$139,820</b>	<b>25-502-82</b>
<b>\$147,595</b>	<b>25-502-83</b>
<b>\$136,279</b>	<b>25-502-80</b>



INDIANA UNIVERSITY  
2022-23 Operating Budgets

Software Services

FY2022

Campus	MyStudent Body	EAB Academic Affairs Forum	Explorance Blue	Handshake (Symplicity replacement)	Campus Labs	People Admin (Faculty)	Academic Classroom Scheduling	Student Academic Initiative	FY22 Total
IU-Bloomington	\$14,659	\$27,300	\$61,093	\$33,507	\$83,241	\$17,614	\$34,512	\$198,715	\$470,642
IUPUI	\$10,005	\$27,300	\$41,694	\$22,868	\$56,810	\$27,754	\$23,554	\$135,618	\$345,602
IU-East	\$1,169	\$17,500	\$4,872	\$2,672	\$6,638	\$1,937	\$2,752	\$15,846	\$53,385
IU-Kokomo	\$1,098	\$17,500	\$4,578	\$2,511	\$6,238	\$1,719	\$2,586	\$14,891	\$51,121
IU-Northwest	\$1,294	\$17,500	\$5,392	\$2,957	\$7,347	\$2,358	\$3,046	\$17,539	\$57,434
IU-South Bend	\$1,682	\$17,500	\$7,011	\$3,845	\$9,553	\$3,004	\$3,961	\$22,804	\$69,360
IU-Southeast	\$1,592	\$17,500	\$6,636	\$3,640	\$9,042	\$2,744	\$3,749	\$21,586	\$66,490
<b>Total</b>	<b>\$31,500</b>	<b>\$142,100</b>	<b>\$131,277</b>	<b>\$72,000</b>	<b>\$178,868</b>	<b>\$57,130</b>	<b>\$74,160</b>	<b>\$427,000</b>	<b>\$1,114,035</b>

FY2023

Campus	MyStudent Body	EAB Academic Affairs Forum	Explorance Blue	Handshake (Symplicity replacement)	Campus Labs	People Admin (Faculty)	Academic Classroom Scheduling	Student Academic Initiative	FY23 Total
IU-Bloomington	\$15,676	\$27,300	\$91,131	\$35,831	\$86,571	\$18,495	\$38,013	\$432,956	\$745,972
IUPUI	\$9,576	\$27,300	\$55,670	\$21,888	\$59,082	\$29,142	\$23,221	\$264,484	\$490,365
IU-East	\$1,076	\$17,500	\$6,255	\$2,459	\$6,903	\$2,034	\$2,609	\$29,715	\$68,551
IU-Kokomo	\$1,036	\$17,500	\$6,021	\$2,367	\$6,487	\$1,805	\$2,512	\$28,607	\$66,336
IU-Northwest	\$1,197	\$17,500	\$6,956	\$2,735	\$7,641	\$2,476	\$2,902	\$33,049	\$74,455
IU-South Bend	\$1,539	\$17,500	\$8,945	\$3,517	\$9,935	\$3,154	\$3,731	\$42,495	\$90,815
IU-Southeast	\$1,401	\$17,500	\$8,144	\$3,202	\$9,404	\$2,881	\$3,397	\$38,694	\$84,624
<b>Total</b>	<b>\$31,500</b>	<b>\$142,100</b>	<b>\$183,122</b>	<b>\$72,000</b>	<b>\$186,024</b>	<b>\$59,986</b>	<b>\$76,385</b>	<b>\$870,000</b>	<b>\$1,621,117</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
People Admin	PS
Academic Classroom Schedule	25L
Student Academic Initiative	SAI

INDIANA UNIVERSITY  
2022-23 Operating Budgets

Oracle/People Soft License Agreement Fee

	FY22	FY23
Bloomington	\$ 419,323	\$ 433,500
IUPUI	\$ 325,513	\$ 320,732
East	\$ 21,386	\$ 19,967
Kokomo	\$ 23,070	\$ 21,903
Northwest	\$ 25,850	\$ 24,923
South Bend	\$ 35,428	\$ 32,659
Southeast	\$ 31,128	\$ 28,013
Total	\$ 881,698	\$ 881,697

INDIANA UNIVERSITY  
2022-23 Operating Budgets

Crimson Card

	<u>FY23</u>
Bloomington	\$ 234,583
IUPUI	\$ 144,573
IUCO	\$ 5,742
IUSOM	\$ 28,810
East	\$ 9,756
Kokomo	\$ 14,988
Northwest	\$ 16,390
South Bend	\$ 23,473
Southeast	\$ 21,685
Total	<u>\$ 500,000</u>

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

INDIANA UNIVERSITY  
2022-23 Operating Budgets  
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.

	FY22	Number of Cameras	FY23	Number of Cameras
Bloomington	\$ 248,406	2,126	\$ 250,388	2,219
IUPUI	\$ 103,171	883	\$ 105,052	931
IUSOM	\$ 57,837	495	\$ 56,532	501
Columbus	\$ 3,155	27	\$ 3,047	27
East	\$ 8,296	71	\$ 8,012	71
Kokomo	\$ 6,777	58	\$ 6,545	58
Northwest	\$ 19,980	171	\$ 19,408	172
South Bend	\$ 17,176	147	\$ 16,587	147
Southeast	\$ 22,550	193	\$ 21,778	193
Total	\$ 487,348	4,171	\$ 487,348	4,319

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

INDIANA UNIVERSITY  
2022-23 Operating Budgets

Commencement Commitment

Campus	FY19 Actual	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget
Bloomington	\$ 740,000	\$ 740,000	\$ 284,000	\$ 142,000	\$ 142,000
IUPUI	\$ -			\$ -	\$ -
East	\$ 27,172	\$ 27,000	\$ 27,000	\$ 13,500	\$ 13,500
Fort Wayne	\$ 1,000	\$ 1,000	\$ 5,000	\$ 2,500	\$ 2,500
Kokomo	\$ 59,000	\$ 59,000	\$ 59,000	\$ 29,500	\$ 29,500
Northwest	\$ 1,000	\$ 1,000	\$ 5,000	\$ 2,500	\$ 2,500
South Bend	\$ 1,000	\$ 1,000	\$ 5,000	\$ 2,500	\$ 2,500
Southeast	\$ 140,000	\$ 140,000	\$ 140,000	\$ 70,000	\$ 70,000
Total	\$ 969,172	\$ 969,000	\$ 525,000	\$ 262,500	\$ 262,500

INDIANA UNIVERSITY  
2022-23 Operating Budgets

INNOVATION AND COMMERCIALIZATION

	FY22	FY23
Bloomington	\$ 844,139	\$ 844,139
IUPUI	333,728	333,728
IU School of Medicine	940,831	940,831
University Administration	11,396	11,396

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