

INDIANA UNIVERSITY

2017-18

Operating Budget Instructions and Guidelines

May, 2017

Updates

Schedule Number	Update Description	Date of Update
14q	Fiscal Year reference updated to FY18	4/26/2017
14p	Updated Information Provided by VPAA	5/16/2017
13	Computer Equipment Replacement - Noted the campuses updated by UITs	5/22/2017

INDIANA UNIVERSITY
2017-18 Operating Budget

Budget Construction Parameters*

	<u>Refer Below for Additional Information</u>
Proposed Budget Plan	Attachment 1
Student Fee Rates	
Instructional Fee Rates -- undergraduate	Attachment 2
Instructional Fee Rates -- graduate/professional	Attachment 2
Instructional Fee Rates -- program fees	Attachment 2
Non-Instructional Fee Rates	
Student Activity Fees	Attachment 2b
Activity Fee Distributions	Attachment 2c
Other Mandatory Fees	Attachment 2d
Technology Fees	Attachment 2e
2017 R&R Fee	Attachment 2f
Resources	
Projected General Fund Resources Summary	Attachment 3
State Appropriation Funding	
State Appropriations:	
Campus Operating Budgets and Fee Replacement	Attachment 4a
State Appropriations Funding Assumptions:	
Enrollment change, research support, equity/other adjustments and across-the-board reductions	Attachment 4b
Special State Appropriations	Attachment 4c
Gross Instructional Fee Income	Attachment 5
Incidental and Other Income	Attachment 6
Dedicated Student Fee Income	Attachment 8
Other Debt Service in the General Fund	Attachment 8b
Expenditures	
Compensation:	
Salary Policy and Reason Codes	Attachment 9
Employees Earning Less Than \$31,200 Annualized - Diagram	Attachment 9-a
Reason Code Documentation, Total Intended, President Set Salaries, Administrative Positions, Implications of eDoc Processing	Attachment 9a
Employee Benefit Calculation Percentages	Attachment 9b
Benefit-Related Policies and Procedures	Attachment 9c
Other Expenditures: Lifecycle Funding, Capital Equipment, Background Checks	Attachment 10
Property & Casualty Insurance	Attachment 11

Expenditures (cont'd):

Travel and Transportation	Attachment 12
Computer Equipment Replacement Funds	Attachment 13
Intercampus Allocations:	
University Assessment, President's Fund Assessment, and Pooled Benefit Adjustment	Attachment 14a
Indiana University Foundation Development Fee	Attachment 14b
Microsoft/Adobe Software Cost Allocations	Attachment 14c
University Initiatives	Attachment 14d
Base Technology Funding	Attachment 14e
FACET Funding	Attachment 14f
Student Loan Collections	Attachment 14g
Student Enrollment Services Assessment	Attachment 14h
CVO Funding	Attachment 14i
Budgeting R&R for non-State Supported Facilities	Attachment 14j
Budgeting Financial Aid	Attachment 14k
Completion Awards (Finish in Four)	Attachment 14l
ERIP Savings Account (ERIP-13)	Attachment 14m
Crimson Campaign	Attachment 14n
Student Shared Services	Attachment 14o
Campus Software Services	Attachment 14p
Oracle/People Soft License Agreement Fee	Attachment 14q
Life Time Engagement CRM License	Attachment 14r
University Security Camera Project - Phase II	Attachment 14s
Graduation Ceremonies	Attachment 14t
Carryforwards	
Only that use of prior year carryforwards which is consistent with approved plans will be allowed.	

SPECIAL NOTE:**Narrative Description and Supporting Schedules**

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

- 1 Address student affordability and debt.
- 2 Increase operating efficiencies in both your administrative and academic enterprises. This information will be reported to the Board of Trustees at the June 2017 budget presentation. The information submitted must include specific operational efficiencies, how they were achieved and the overall impact on unit base budgets. This information should be quantified.
- 3 Mitigate the pressures from our stressed revenue streams.

In addition, your submission should provide information on your 2017-18 uses of fund balance reserves and interest income.

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

INDIANA UNIVERSITY
2017-18 Operating Budget

Proposed Budget Plan

	<u>Recommendations</u>
Operating Appropriation	As appropriated
Fee Replacement	per schedule of debt
Student Fees	see Attachments 2 and 5
Indirect Cost Recovery	as awarded
Other Income	as projected
Salary Funds	see Attachment 9
Employee Benefits	see Attachments 9b-c
Student Assistance	at fee rate increase
Library & Equipment Acquisitions 2017-18	campus discretion
Property & Casualty Insurance	see Attachment 11
University Assessment	see Attachment 14a
Debt Service	as scheduled
Other Expenses	campus discretion

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

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

	2016-17 Rate	2017-18 Rate	Amount Change	Percent Change	2018-19 Rate	Amount Change	Percent Change
Bloomington							
Resident Students							
Tuition	\$ 9,086.80	\$ 9,209.66	\$ 122.86	1.4%	\$ 9,341.90	\$ 132.24	1.4%
Student Activity Fee	203.58	206.82	3.24	1.6%	209.14	2.32	1.1%
Technology Fee	374.00	379.24	5.24	1.4%	384.56	5.32	1.4%
Student Health Fee	223.08	232.00	8.92	4.0%	234.32	2.32	1.0%
Transportation Fee	129.20	129.20	-	0.0%	129.20	-	0.0%
Repair & Rehabilitation Fee	370.90	376.10	5.20	1.4%	381.36	5.26	1.4%
Total Resident	\$ 10,387.56	\$ 10,533.02	\$ 145.46	1.40%	\$ 10,680.48	\$ 147.46	1.40%
Nonresident Students							
Tuition	\$ 32,945.00	\$ 33,521.86	\$ 576.86	1.8%	\$ 34,116.56	\$ 594.70	1.8%
Student Activity Fee	203.58	206.82	3.24	1.6%	209.14	2.32	1.1%
Technology Fee	374.00	379.24	5.24	1.4%	384.56	5.32	1.4%
Student Health Fee	223.08	232.00	8.92	4.0%	234.32	2.32	1.0%
Transportation Fee	129.20	129.20	-	0.0%	129.20	-	0.0%
Repair & Rehabilitation Fee	370.90	376.10	5.20	1.4%	381.36	5.26	1.4%
Total Nonresident	\$ 34,245.76	\$ 34,845.22	\$ 599.46	1.75%	\$ 35,455.14	\$ 609.92	1.75%
Program Fees:							
Business	\$ 1,200.00	\$ 1,224.00	\$ 24.00	2.0%	\$ 1,248.48	\$ 24.48	2.0%
Engineering (Intelligent Systems Engineering)	-	1,000.00	NEW	NEW	1,020.00	20.00	2.0%
Informatics and Computing (new students)	600.00	612.00	12.00	2.0%	624.24	12.24	2.0%
Media School (new students)	600.00	612.00	12.00	2.0%	624.24	12.24	2.0%
Music	1,961.52	2,000.76	39.24	2.0%	2,040.78	40.02	2.0%
Nursing	2,664.90	2,718.00	53.10	2.0%	2,773.20	55.20	2.0%
Social Work	-	114.90	NEW	NEW	117.30	2.40	2.0%
University Division (freshmen & sophomores)	54.64	55.73	1.09	2.0%	56.84	1.11	2.0%
University Division (juniors & seniors)	109.26	111.45	2.19	2.0%	113.68	2.23	2.0%

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

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

	2016-17 Rate	2017-18 Rate	Amount Change	Percent Change	2018-19 Rate	Amount Change	Percent Change
IUPUI							
Resident Students							
Tuition	\$ 8,141.10	\$ 8,255.00	\$ 113.90	1.4%	\$ 8,371.00	\$ 116.00	1.4%
IUPUI General Fee	379.60	385.00	5.40	1.4%	390.50	5.50	1.4%
IUPUI Other General Fees (Tech)	354.20	359.00	4.80	1.4%	364.00	5.00	1.4%
Repair & Rehabilitation Fee	330.48	335.04	4.56	1.4%	339.60	4.56	1.4%
Total Resident	\$ 9,205.38	\$ 9,334.04	\$ 128.66	1.40%	\$ 9,465.10	\$ 131.06	1.40%
Nonresident Students							
Tuition	\$ 28,727.40	\$ 28,727.40	\$ -	0.0%	\$ 28,727.40	\$ -	0.0%
IUPUI General Fee	379.60	385.00	5.40	1.4%	390.50	5.50	1.4%
IUPUI Other General Fees (Tech)	354.20	359.00	4.80	1.4%	364.00	5.00	1.4%
Repair & Rehabilitation Fee	330.48	335.04	4.56	1.4%	339.60	4.56	1.4%
Total Nonresident	\$ 29,791.68	\$ 29,806.44	\$ 14.76	0.05%	\$ 29,821.50	\$ 15.06	0.05%
Program Fees:							
Herron Art & Design	\$ 663.84	\$ 677.04	\$ 13.20	2.0%	\$ 690.48	\$ 13.44	2.0%
Business	1,175.40	1,199.10	23.70	2.0%	1,223.10	24.00	2.0%
Engineering & Technology	1,364.70	1,392.00	27.30	2.0%	1,420.20	28.20	2.0%
Nursing	2,664.90	2,718.00	53.10	2.0%	2,773.20	55.20	2.0%
Science	294.90	294.90	-	0.0%	294.90	-	0.0%
Social Work	112.50	114.90	2.40	2.0%	117.30	2.40	2.0%
IUPU Columbus							
Resident Students							
Tuition	\$ 8,141.10	\$ 8,255.00	\$ 113.90	1.4%	\$ 8,371.00	\$ 116.00	1.4%
IUPUC General Fee	59.32	60.50	1.18	2.0%	61.50	1.00	1.7%
IUPUC Other General Fees (Tech)	354.20	359.00	4.80	1.4%	364.00	5.00	1.4%
Repair & Rehabilitation Fee	330.48	335.04	4.56	1.4%	339.60	4.56	1.4%
Total Resident	\$ 8,885.10	\$ 9,009.54	\$ 124.44	1.40%	\$ 9,136.10	\$ 126.56	1.40%
Nonresident Students							
Tuition	\$ 28,727.40	\$ 28,727.40	\$ -	0.0%	\$ 28,727.40	\$ -	0.0%
IUPUC General Fee	59.32	60.50	1.18	2.0%	61.50	1.00	1.7%
IUPUC Other General Fees (Tech)	354.20	359.00	4.80	1.4%	364.00	5.00	1.4%
Repair & Rehabilitation Fee	330.48	335.04	4.56	1.4%	339.60	4.56	1.4%
Total Nonresident	\$ 29,471.40	\$ 29,481.94	\$ 10.54	0.04%	\$ 29,492.50	\$ 10.56	0.04%
Program Fees:							
Engineering & Technology	\$ 1,364.70	\$ 1,392.00	\$ 27.30	2.0%	\$ 1,420.20	\$ 28.20	2.0%
Nursing	2,664.90	2,718.00	53.10	2.0%	2,773.20	55.20	2.0%
Science	294.90	294.90	-	0.0%	294.90	-	0.0%

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

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

	2016-17 Rate	2017-18 Rate	Amount Change	Percent Change	2018-19 Rate	Amount Change	Percent Change
East							
Resident Students							
Tuition	\$ 6,477.60	\$ 6,600.92	\$ 123.32	1.9%	\$ 6,726.80	\$ 125.88	1.9%
Student Activity Fee	127.44	129.60	2.16	1.7%	131.76	2.16	1.7%
Technology Fee	343.44	349.92	6.48	1.9%	356.40	6.48	1.9%
Repair & Rehabilitation Fee	123.84	126.24	2.40	1.9%	128.64	2.40	1.9%
Total Resident	\$ 7,072.32	\$ 7,206.68	\$ 134.36	1.90%	\$ 7,343.60	\$ 136.92	1.90%
Nonresident Students							
Tuition	\$ 18,087.90	\$ 18,431.84	\$ 343.94	1.9%	\$ 18,782.52	\$ 350.68	1.9%
Student Activity Fee	127.44	129.60	2.16	1.7%	131.76	2.16	1.7%
Technology Fee	343.44	349.92	6.48	1.9%	356.40	6.48	1.9%
Repair & Rehabilitation Fee	123.84	126.24	2.40	1.9%	128.64	2.40	1.9%
Total Nonresident	\$ 18,682.62	\$ 19,037.60	\$ 354.98	1.90%	\$ 19,399.32	\$ 361.72	1.90%
Program Fees:							
Nursing	\$ 1,265.04	\$ 2,019.00	\$ 753.96	59.6%	\$ 2,773.20	\$ 754.20	37.4%
Social Work	60.00	114.90	54.90	91.5%	117.30	2.40	2.0%
Acad. Progr. Advising (fresh., soph. & jnrs.)	50.00	50.00	-	0.0%	50.00	-	0.0%
Kokomo							
Resident Students							
Tuition	\$ 6,477.60	\$ 6,600.92	\$ 123.32	1.9%	\$ 6,726.80	\$ 125.88	1.9%
Student Activity Fee	127.44	129.60	2.16	1.7%	131.76	2.16	1.7%
Technology Fee	343.44	349.92	6.48	1.9%	356.40	6.48	1.9%
Repair & Rehabilitation Fee	123.84	126.24	2.40	1.9%	128.64	2.40	1.9%
Total Resident	\$ 7,072.32	\$ 7,206.68	\$ 134.36	1.90%	\$ 7,343.60	\$ 136.92	1.90%
Nonresident Students							
Tuition	\$ 18,087.90	\$ 18,431.84	\$ 343.94	1.9%	\$ 18,782.52	\$ 350.68	1.9%
Student Activity Fee	127.44	129.60	2.16	1.7%	131.76	2.16	1.7%
Technology Fee	343.44	349.92	6.48	1.9%	356.40	6.48	1.9%
Repair & Rehabilitation Fee	123.84	126.24	2.40	1.9%	128.64	2.40	1.9%
Total Nonresident	\$ 18,682.62	\$ 19,037.60	\$ 354.98	1.90%	\$ 19,399.32	\$ 361.72	1.90%
Program Fees:							
Nursing	\$ 1,265.04	\$ 2,019.00	\$ 753.96	59.6%	\$ 2,773.20	\$ 754.20	37.4%
Acad. Progr. Advising (fresh., soph. & jnrs.)	50.00	50.00	-	0.0%	50.00	-	0.0%
Northwest							
Resident Students							
Tuition	\$ 6,477.60	\$ 6,600.92	\$ 123.32	1.9%	\$ 6,726.80	\$ 125.88	1.9%
Student Activity Fee	127.44	129.60	2.16	1.7%	131.76	2.16	1.7%
Technology Fee	343.44	349.92	6.48	1.9%	356.40	6.48	1.9%
Repair & Rehabilitation Fee	123.84	126.24	2.40	1.9%	128.64	2.40	1.9%
Total Resident	\$ 7,072.32	\$ 7,206.68	\$ 134.36	1.90%	\$ 7,343.60	\$ 136.92	1.90%
Nonresident Students							
Tuition	\$ 18,087.90	\$ 18,431.84	\$ 343.94	1.9%	\$ 18,782.52	\$ 350.68	1.9%
Student Activity Fee	127.44	129.60	2.16	1.7%	131.76	2.16	1.7%
Technology Fee	343.44	349.92	6.48	1.9%	356.40	6.48	1.9%
Repair & Rehabilitation Fee	123.84	126.24	2.40	1.9%	128.64	2.40	1.9%
Total Nonresident	\$ 18,682.62	\$ 19,037.60	\$ 354.98	1.90%	\$ 19,399.32	\$ 361.72	1.90%
Program Fees:							
Nursing	\$ 1,265.04	\$ 2,019.00	\$ 753.96	59.6%	\$ 2,773.20	\$ 754.20	37.4%
Social Work	-	114.90	NEW	NEW	117.30	2.40	2.0%
Acad. Progr. Advising (fresh., soph. & jnrs.)	50.00	50.00	-	0.0%	50.00	-	0.0%

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

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

	2016-17 Rate	2017-18 Rate	Amount Change	Percent Change	2018-19 Rate	Amount Change	Percent Change
South Bend							
Resident Students							
Tuition	\$ 6,477.60	\$ 6,600.92	\$ 123.32	1.9%	\$ 6,726.80	\$ 125.88	1.9%
Student Activity Fee	127.44	129.60	2.16	1.7%	131.76	2.16	1.7%
Technology Fee	343.44	349.92	6.48	1.9%	356.40	6.48	1.9%
Repair & Rehabilitation Fee	123.84	126.24	2.40	1.9%	128.64	2.40	1.9%
Total Resident	\$ 7,072.32	\$ 7,206.68	\$ 134.36	1.90%	\$ 7,343.60	\$ 136.92	1.90%
Nonresident Students							
Tuition	\$ 18,087.90	\$ 18,431.84	\$ 343.94	1.9%	\$ 18,782.52	\$ 350.68	1.9%
Student Activity Fee	127.44	129.60	2.16	1.7%	131.76	2.16	1.7%
Technology Fee	343.44	349.92	6.48	1.9%	356.40	6.48	1.9%
Repair & Rehabilitation Fee	123.84	126.24	2.40	1.9%	128.64	2.40	1.9%
Total Nonresident	\$ 18,682.62	\$ 19,037.60	\$ 354.98	1.90%	\$ 19,399.32	\$ 361.72	1.90%
Program Fees:							
Nursing	\$ 1,265.04	\$ 2,019.00	\$ 753.96	59.6%	\$ 2,773.20	\$ 754.20	37.4%
Social Work	-	114.90	NEW	NEW	117.30	\$ 2.40	2.0%
Acad. Progr. Advising (fresh., soph. & jnrs.)	50.00	50.00	-	0.0%	50.00	-	0.0%
Southeast							
Resident Students							
Tuition	\$ 6,477.60	\$ 6,600.92	\$ 123.32	1.9%	\$ 6,726.80	\$ 125.88	1.9%
Student Activity Fee	127.44	129.60	2.16	1.7%	131.76	2.16	1.7%
Technology Fee	343.44	349.92	6.48	1.9%	356.40	6.48	1.9%
Repair & Rehabilitation Fee	123.84	126.24	2.40	1.9%	128.64	2.40	1.9%
Total Resident	\$ 7,072.32	\$ 7,206.68	\$ 134.36	1.90%	\$ 7,343.60	\$ 136.92	1.90%
Nonresident Students							
Tuition	\$ 18,087.90	\$ 18,431.84	\$ 343.94	1.9%	\$ 18,782.52	\$ 350.68	1.9%
Student Activity Fee	127.44	129.60	2.16	1.7%	131.76	2.16	1.7%
Technology Fee	343.44	349.92	6.48	1.9%	356.40	6.48	1.9%
Repair & Rehabilitation Fee	123.84	126.24	2.40	1.9%	128.64	2.40	1.9%
Total Nonresident	\$ 18,682.62	\$ 19,037.60	\$ 354.98	1.90%	\$ 19,399.32	\$ 361.72	1.90%
Program Fees:							
Nursing	\$ 1,265.04	\$ 2,019.00	\$ 753.96	59.6%	\$ 2,773.20	\$ 754.20	37.4%
Acad. Progr. Advising (fresh., soph. & jnrs.)	50.00	50.00	-	0.0%	50.00	-	0.0%

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

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

	2016-17 Rate	2017-18 Rate	Amount Change	Percent Change	2018-19 Rate	Amount Change	Percent Change
BLOOMINGTON							
<u>Resident Tuition:</u>							
Graduate and Professional:							
Architecture M.S. (annual rate)	\$ -	\$ 15,000.00	NEW	NEW	\$ 15,000.00	\$ -	0.0%
Business MBA, MBA/a (annual rate)*	25,500.00	26,265.00	765.00	3.0%	27,052.96	787.96	3.0%
Business (credit hour rate)	816.00	840.48	24.48	3.0%	865.69	25.21	3.0%
Business MSA, MSIS**	650.00	669.50	19.50	3.0%	689.59	20.09	3.0%
Cybersecurity Risk Management M.S.	-	700.00	NEW	NEW	700.00	-	0.0%
Education	420.85	425.06	4.21	1.0%	429.31	4.25	1.0%
Education Ph.D.	388.88	400.55	11.67	3.0%	412.57	12.02	3.0%
Public Health	376.77	388.07	11.30	3.0%	399.72	11.65	3.0%
Public Health Ph.D.	376.78	388.08	11.30	3.0%	399.73	11.65	3.0%
Informatics	406.95	428.56	21.61	5.3%	451.33	22.77	5.3%
Informatics Ph.D.	369.96	381.06	11.10	3.0%	392.49	11.43	3.0%
Informatics-Library and Information Science	451.33	451.33	-	0.0%	451.33	-	0.0%
Intelligent Systems Engineering M.S.	-	428.56	NEW	NEW	451.33	22.77	5.3%
Journalism M.A. & Ph.D.	362.30	373.17	10.87	3.0%	384.36	11.19	3.0%
Law (annual rate) - Continuing students	31,250.00	31,250.00	-	0.0%	31,250.00	-	0.0%
Law (annual rate) - 2018 cohort	-	32,750.00	-		32,750.00	-	0.0%
Law (annual rate) - 2019 cohort	-	-	-		34,250.00	-	
Law (credit hour rate)	923.91	1,000.00	76.09	8.2%	1,050.00	50.00	5.0%
Music	602.25	620.32	18.07	3.0%	638.93	18.61	3.0%
Music M.A. and Ph.D.	396.90	408.81	11.91	3.0%	421.07	12.26	3.0%
Optometry (annual rate)	25,177.96	26,177.96	1,000.00	4.0%	27,177.96	1,000.00	3.8%
Optometry (credit hour rate)	611.10	635.36	24.26	4.0%	659.63	24.27	3.8%
Optometry M.S. & Ph.D. (credit hour rate)	362.31	373.18	10.87	3.0%	384.38	11.20	3.0%
Social Work M.S.	-	441.50	NEW	NEW	454.75	13.25	3.0%
Public and Environmental Affairs (SPEA)	486.22	500.81	14.59	3.0%	515.83	15.02	3.0%
SPEA Ph.D.	362.31	373.18	10.87	3.0%	384.38	11.20	3.0%
SPEA Master's in Arts Administration	395.06	406.91	11.85	3.0%	419.12	12.21	3.0%
Other	362.30	373.17	10.87	3.0%	384.36	11.19	3.0%
<u>Nonresident Tuition:</u>							
Graduate and Professional:							
Architecture M.S. (annual rate)	\$ -	\$ 35,000.00	NEW	NEW	\$ 35,000.00	\$ -	0.0%
Business MBA, MBA/a (annual rate)*	44,460.00	47,127.60	2,667.60	6.0%	49,955.26	2,827.66	6.0%
Business (credit hour rate)	1,482.00	1,570.92	88.92	6.0%	1,665.18	94.26	6.0%
Business MSA, MSIS**	1,145.00	1,213.70	68.70	6.0%	1,286.52	72.82	6.0%
Cybersecurity Risk Management M.S.	-	1,300.00	NEW	NEW	1,300.00	-	0.0%
Education	1,295.42	1,360.19	64.77	5.0%	1,428.19	68.00	5.0%
Education Ph.D.	1,295.42	1,360.19	64.77	5.0%	1,428.19	68.00	5.0%
Public Health	1,097.38	1,163.22	65.84	6.0%	1,233.02	69.80	6.0%
Public Health Ph.D.	1,097.37	1,163.21	65.84	6.0%	1,233.00	69.79	6.0%
Informatics	1,292.05	1,360.92	68.87	5.3%	1,433.50	72.58	5.3%
Informatics Ph.D.	1,109.05	1,168.16	59.11	5.3%	1,230.43	62.27	5.3%
Informatics-Library and Information Science	1,433.50	1,433.50	-	0.0%	1,433.50	-	0.0%
Intelligent Systems Engineering M.S.	-	1,360.92	NEW	NEW	1,433.50	72.58	5.3%
Journalism M.A. & Ph.D.	1,171.35	1,206.49	35.14	3.0%	1,242.69	36.20	3.0%
Law (annual rate) - Continuing students	52,000.00	52,000.00	-	0.0%	52,000.00	-	0.0%
Law (annual rate) - 2018 cohort	-	53,000.00	-		53,000.00	-	0.0%
Law (annual rate) - 2019 cohort	-	-	-		54,000.00	-	
Law (credit hour rate)	1,750.00	1,775.00	25.00	1.4%	1,800.00	25.00	1.4%
Music	1,857.67	1,922.69	65.02	3.5%	1,989.98	67.29	3.5%
Music M.A. and Ph.D.	1,296.60	1,374.40	77.80	6.0%	1,456.86	82.46	6.0%
Optometry (annual rate)	37,714.06	38,714.06	1,000.00	2.7%	39,714.06	1,000.00	2.6%
Optometry (credit hour rate)	915.60	939.86	24.26	2.6%	964.11	24.25	2.6%
Optometry M.S. & Ph.D. (credit hour rate)	1,184.21	1,255.26	71.05	6.0%	1,330.58	75.32	6.0%
Social Work M.S.	-	990.99	NEW	NEW	1,020.72	29.73	3.0%
Public and Environmental Affairs (SPEA)	1,139.94	1,196.94	57.00	5.0%	1,268.75	71.81	6.0%
SPEA Ph.D.	1,139.94	1,196.94	57.00	5.0%	1,268.75	71.81	6.0%
SPEA Master's in Arts Administration	1,139.94	1,196.94	57.00	5.0%	1,268.75	71.81	6.0%
Other	1,184.15	1,255.20	71.05	6.0%	1,330.51	75.31	6.0%
<u>Program Fee Rates:</u>							
Graduate and Professional (annual):							
Architecture	\$ -	\$ 1,000.00	NEW	NEW	\$ 1,000.00	\$ -	0.0%
Business	800.00	816.00	16.00	2.0%	832.32	16.32	2.0%
Engineering (Intelligent Systems Engineering)	-	1,000.00	NEW	NEW	1,020.00	20.00	2.0%
Music	1,961.52	2,000.76	39.24	2.0%	2,040.78	40.02	2.0%

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

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

	2016-17		2017-18	Amount	Percent	2018-19	Amount	Percent
	Rate		Rate	Change	Change	Rate	Change	Change
Other Mandatory Fee Rates (annual):								
Student Activity Fee	\$ 203.58	\$	206.82	\$ 3.24	1.6%	\$ 209.14	\$ 2.32	1.1%
Technology Fee	374.00		379.24	5.24	1.4%	384.56	5.32	1.4%
Student Health Fee	223.08		232.00	8.92	4.0%	234.32	2.32	1.0%
Transportation Fee	129.20		129.20	-	0.0%	129.20	-	0.0%
Repair & Rehabilitation Fee	370.90		376.10	5.20	1.4%	381.36	5.26	1.4%

* 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
2017-19 OPERATING BUDGETS

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

	2016-17 Rate	2017-18 Rate	Amount Change	Percent Change	2018-19 Rate	Amount Change	Percent Change
INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS							
<u>Resident Tuition:</u>							
Graduate and Professional:							
Dentistry (annual rate)	\$ 32,695.08	\$ 33,676.00	\$ 980.92	3.0%	\$ 34,686.28	\$ 1,010.28	3.0%
Dentistry Internat'l Dental Program (annual rate)	-	93,923.00	NEW	NEW	97,250.00	3,327.00	3.5%
Medicine (annual rate)	34,019.31	34,495.58	476.27	1.4%	34,978.52	482.94	1.4%
Medicine Anesthesiologist Asst. M.S. (annual rate)	-	39,758.00	NEW	NEW	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)	10,363.24	11,503.20	1,139.96	11.0%	11,997.84	494.64	4.3%
Innovation & Implementation Science Certificate	1,323.50	1,323.50	-	0.0%	1,323.50	-	0.0%
Public Health	490.95	500.00	9.05	1.8%	510.00	10.00	2.0%
Business MBA	772.34	795.50	23.16	3.0%	819.37	23.87	3.0%
Business MSA, MST**	589.91	602.00	12.09	2.0%	614.00	12.00	2.0%
Business Weekend MBA	950.00	978.50	28.50	3.0%	1,007.86	29.36	3.0%
Columbus Business MBA	449.49	460.75	11.26	2.5%	472.25	11.50	2.5%
Education	420.85	425.00	4.15	1.0%	429.25	4.25	1.0%
Engineering	381.12	392.50	11.38	3.0%	404.25	11.75	3.0%
Master of Fine Arts	583.56	583.56	-	0.0%	583.56	-	0.0%
Health and Rehabilitation Sciences#	523.11	533.57	10.46	2.0%	544.25	10.68	2.0%
Health & Rehab Master of Physician Assistant Studies	528.48	533.57	5.09	1.0%	544.25	10.68	2.0%
Journalism M.A. in Sports Journalism	354.06	359.00	4.94	1.4%	364.00	5.00	1.4%
Law J.D.	843.84	861.00	17.16	2.0%	878.25	17.25	2.0%
Law LL.M./S.J.D.	1,414.50	1,431.50	17.00	1.2%	1,448.50	17.00	1.2%
Library and Information Science	451.33	451.33	-	0.0%	451.33	-	0.0%
Nursing	518.57	534.00	15.43	3.0%	550.00	16.00	3.0%
Doctor of Nursing Practice	1,000.00	1,000.00	-	0.0%	1,000.00	-	0.0%
Physical Education and Tourism Management	400.00	400.00	-	0.0%	400.00	-	0.0%
Public and Environmental Affairs	406.18	418.25	12.07	3.0%	430.75	12.50	3.0%
Science	347.22	347.22	-	0.0%	347.22	-	0.0%
Social Work	428.64	441.50	12.86	3.0%	454.75	13.25	3.0%
Other	347.14	352.00	4.86	1.4%	357.00	5.00	1.4%
<u>Nonresident Tuition:</u>							
Graduate and Professional:							
Dentistry (annual rate)	\$ 70,739.70	\$ 73,923.00	\$ 3,183.30	4.5%	\$ 77,250.00	\$ 3,327.00	4.5%
Dentistry Internat'l Dental Program (annual rate)	-	93,923.00	NEW	NEW	97,250.00	3,327.00	3.5%
Medicine (annual rate)	56,973.51	58,568.77	1,595.26	2.8%	60,208.70	1,639.93	2.8%
Medicine Anesthesiologist Asst. M.S. (annual rate)	-	50,000.00	NEW	NEW	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)	10,363.24	11,503.20	1,139.96	11.0%	11,997.84	494.64	4.3%
Innovation & Implementation Science Certificate	1,323.50	1,323.50	-	0.0%	1,323.50	-	0.0%
Public Health	1,191.09	1,225.00	33.91	2.8%	1,250.00	25.00	2.0%
Business MBA	1,456.56	1,456.56	-	0.0%	1,456.56	-	0.0%
Business MSA, MST**	1,090.00	1,090.00	-	0.0%	1,090.00	-	0.0%
Business Weekend MBA	1,045.00	1,076.50	31.50	3.0%	1,109.00	32.50	3.0%
Columbus Business MBA	1,079.91	1,107.00	27.09	2.5%	1,134.25	27.25	2.5%
Education	1,295.42	1,308.50	13.08	1.0%	1,321.50	13.00	1.0%
Engineering	1,090.01	1,155.00	64.99	6.0%	1,224.00	69.00	6.0%
Master of Fine Arts	949.80	949.80	-	0.0%	949.80	-	0.0%
Health and Rehabilitation Sciences#	966.60	966.60	-	0.0%	966.60	-	0.0%
Health & Rehab Master of Physician Assistant Studies	761.94	769.50	7.56	1.0%	785.00	15.50	2.0%
Journalism M.A. in Sports Journalism	1,106.18	1,117.24	11.06	1.0%	1,128.41	11.17	1.0%
Law J.D.	1,472.10	1,488.50	16.40	1.1%	1,505.00	16.50	1.1%
Law LL.M./S.J.D.	1,414.50	1,431.50	17.00	1.2%	1,449.00	17.50	1.2%
Library and Information Science	1,433.50	1,433.50	-	0.0%	1,433.50	-	0.0%
Nursing	1,449.15	1,478.00	28.85	2.0%	1,507.50	29.50	2.0%
Doctor of Nursing Practice	1,000.00	1,000.00	-	0.0%	1,000.00	-	0.0%
Physical Education and Tourism Management	600.00	600.00	-	0.0%	600.00	-	0.0%
Public and Environmental Affairs	1,013.80	1,074.25	60.45	6.0%	1,138.50	64.25	6.0%
Science	957.66	957.66	-	0.0%	957.66	-	0.0%
Social Work	962.13	991.00	28.87	3.0%	1,021.25	30.25	3.1%
Other	957.70	967.00	9.30	1.0%	977.00	10.00	1.0%
<u>Other Mandatory Fee Rates (annual):</u>							
IUPUI General Fee	\$ 379.60	\$ 385.00	\$ 5.40	1.4%	\$ 390.50	\$ 5.50	1.4%
IUPUI Other General Fees (Tech)	354.20	359.00	4.80	1.4%	364.00	5.00	1.4%
IUPUC Graduate General Fee	59.32	60.50	1.18	2.0%	61.50	1.00	1.7%
IUPUC Graduate Other General Fees (Tech)	354.20	359.00	4.80	1.4%	364.00	5.00	1.4%
Repair & Rehabilitation Fee	330.48	335.04	4.56	1.4%	339.60	4.56	1.4%

* Medicine Biotechnology Master's or Certificate

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

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

	<u>2016-17</u>	<u>2017-18</u>	<u>Amount</u>	<u>Percent</u>	<u>2018-19</u>	<u>Amount</u>	<u>Percent</u>
	<u>Rate</u>	<u>Rate</u>	<u>Change</u>	<u>Change</u>	<u>Rate</u>	<u>Change</u>	<u>Change</u>

** MSA - Master of Science in Accounting, MST - Master of Science in Taxation
Includes the Doctor of Physical Therapy and the Occupational Therapy Master's

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

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

		2016-17		2017-18		Amount	Percent	2018-19		Amount	Percent
		Rate		Rate		Change	Change	Rate		Change	Change
EAST											
<u>Resident Tuition:</u>											
Graduate		\$ 276.98	\$	285.29	\$	8.31	3.0%	\$ 293.85	\$	8.56	3.0%
Graduate Business		329.79		339.68		9.89	3.0%	349.87		10.19	3.0%
Graduate Nursing		362.58		373.46		10.88	3.0%	384.66		11.20	3.0%
Graduate Social Work		391.68		403.43		11.75	3.0%	415.53		12.10	3.0%
<u>Nonresident Tuition:</u>											
Graduate		\$ 652.54	\$	672.12	\$	19.58	3.0%	\$ 692.28	\$	20.16	3.0%
Graduate Business		739.85		762.05		22.20	3.0%	784.91		22.86	3.0%
Graduate Nursing		1,056.92		1,088.63		31.71	3.0%	1,121.29		32.66	3.0%
Graduate Social Work		942.42		970.69		28.27	3.0%	999.81		29.12	3.0%
<u>Other Mandatory Fee Rates (annual):</u>											
Student Activity Fee		\$ 127.44	\$	129.60	\$	2.16	1.7%	\$ 131.76	\$	2.16	1.7%
Technology Fee		343.44		349.92		6.48	1.9%	356.40		6.48	1.9%
Repair & Rehabilitation Fee		123.84		126.24		2.40	1.9%	128.64		2.40	1.9%
KOKOMO											
<u>Resident Tuition:</u>											
Graduate		\$ 276.98	\$	285.29	\$	8.31	3.0%	\$ 293.85	\$	8.56	3.0%
Graduate Business		329.79		339.68		9.89	3.0%	349.87		10.19	3.0%
Graduate Nursing		362.58		373.46		10.88	3.0%	384.66		11.20	3.0%
Graduate Executive Public Management*		329.79		339.68		9.89	3.0%	349.87		10.19	3.0%
<u>Nonresident Tuition:</u>											
Graduate		\$ 652.54	\$	672.12	\$	19.58	3.0%	\$ 692.28	\$	20.16	3.0%
Graduate Business		739.85		762.05		22.20	3.0%	784.91		22.86	3.0%
Graduate Nursing		1,044.33		1,075.66		31.33	3.0%	1,107.93		32.27	3.0%
Graduate Executive Public Management*		739.85		762.05		22.20	3.0%	784.91		22.86	3.0%
<u>Other Mandatory Fee Rates (annual):</u>											
Student Activity Fee		\$ 127.44	\$	129.60	\$	2.16	1.7%	\$ 131.76	\$	2.16	1.7%
Technology Fee		343.44		349.92		6.48	1.9%	356.40		6.48	1.9%
Repair & Rehabilitation Fee		123.84		126.24		2.40	1.9%	128.64		2.40	1.9%

* Follows Graduate Business rate

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

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

	2016-17 Rate	2017-18 Rate	Amount Change	Percent Change	2018-19 Rate	Amount Change	Percent Change
NORTHWEST							
<u>Resident Tuition:</u>							
Graduate	\$ 276.98	\$ 285.29	\$ 8.31	3.0%	\$ 293.85	\$ 8.56	3.0%
Graduate Business	329.79	339.68	9.89	3.0%	349.87	10.19	3.0%
Graduate Business Weekend MBA*	35,000.00	36,050.00	1,050.00	3.0%	37,131.50	1,081.50	3.0%
Graduate Nursing	362.58	373.46	10.88	3.0%	384.66	11.20	3.0%
Graduate Social Work	395.98	407.86	11.88	3.0%	420.10	12.24	3.0%
<u>Nonresident Tuition:</u>							
Graduate	\$ 652.54	\$ 672.12	\$ 19.58	3.0%	\$ 692.28	\$ 20.16	3.0%
Graduate Business	739.85	762.05	22.20	3.0%	784.91	22.86	3.0%
Graduate Business Weekend MBA*	53,000.00	54,590.00	1,590.00	3.0%	56,227.70	1,637.70	3.0%
Graduate Nursing	1,056.92	1,088.63	31.71	3.0%	1,121.29	32.66	3.0%
Graduate Social Work	942.42	970.69	28.27	3.0%	999.81	29.12	3.0%
<u>Other Mandatory Fee Rates (annual):</u>							
Student Activity Fee	\$ 127.44	\$ 129.60	\$ 2.16	1.7%	\$ 131.76	\$ 2.16	1.7%
Technology Fee	343.44	349.92	6.48	1.9%	356.40	6.48	1.9%
Repair & Rehabilitation Fee	123.84	126.24	2.40	1.9%	128.64	2.40	1.9%
* Rate for the duration of the program (18 months)							
SOUTH BEND							
<u>Resident Tuition:</u>							
Graduate	\$ 276.98	\$ 285.29	\$ 8.31	3.0%	\$ 293.85	\$ 8.56	3.0%
Graduate Business	329.79	339.68	9.89	3.0%	349.87	10.19	3.0%
Graduate Nursing	362.58	373.46	10.88	3.0%	384.66	11.20	3.0%
Graduate Social Work	332.04	342.00	9.96	3.0%	352.26	10.26	3.0%
<u>Nonresident Tuition:</u>							
Graduate	\$ 652.54	\$ 672.12	\$ 19.58	3.0%	\$ 692.28	\$ 20.16	3.0%
Graduate Business	739.85	762.05	22.20	3.0%	784.91	22.86	3.0%
Graduate Nursing	1,056.92	1,088.63	31.71	3.0%	1,121.29	32.66	3.0%
Graduate Social Work	856.85	882.56	25.71	3.0%	909.04	26.48	3.0%
<u>Other Mandatory Fee Rates (annual):</u>							
Student Activity Fee	\$ 127.44	\$ 129.60	\$ 2.16	1.7%	\$ 131.76	\$ 2.16	1.7%
Technology Fee	343.44	349.92	6.48	1.9%	356.40	6.48	1.9%
Repair & Rehabilitation Fee	123.84	126.24	2.40	1.9%	128.64	2.40	1.9%

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

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

		<u>2016-17</u>	<u>2017-18</u>	<u>Amount</u>	<u>Percent</u>	<u>2018-19</u>	<u>Amount</u>	<u>Percent</u>
		<u>Rate</u>	<u>Rate</u>	<u>Change</u>	<u>Change</u>	<u>Rate</u>	<u>Change</u>	<u>Change</u>
SOUTHEAST								
<u>Resident Tuition:</u>								
Graduate		\$ 276.98	\$ 285.29	\$ 8.31	3.0%	\$ 293.85	\$ 8.56	3.0%
Graduate Business		402.33	414.40	12.07	3.0%	426.83	12.43	3.0%
Graduate Nursing		362.58	373.46	10.88	3.0%	384.66	11.20	3.0%
<u>Nonresident Tuition:</u>								
Graduate		\$ 652.54	\$ 672.12	\$ 19.58	3.0%	\$ 692.28	\$ 20.16	3.0%
Graduate Business		828.51	853.37	24.86	3.0%	878.97	25.60	3.0%
Graduate Nursing		1,056.92	1,088.63	31.71	3.0%	1,121.29	32.66	3.0%
<u>Other Mandatory Fee Rates (annual):</u>								
Student Activity Fee		\$ 127.44	\$ 129.60	\$ 2.16	1.7%	\$ 131.76	\$ 2.16	1.7%
Technology Fee		343.44	349.92	6.48	1.9%	356.40	6.48	1.9%
Repair & Rehabilitation Fee		123.84	126.24	2.40	1.9%	128.64	2.40	1.9%

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

RECOMMENDED Program Fee Rates

	2016-17	2017-18	Pct Chg	2018-19	Pct Chg
Bloomington					
Undergraduate -- Academic Year, per semester					
Business Program Fee					
< 6 credit hours	\$ 240.00	\$ 244.80	2.0%	\$ 249.70	2.0%
6 to 12 credit hours	475.00	484.50	2.0%	494.19	2.0%
>= 12 credit hours	600.00	612.00	2.0%	624.24	2.0%
Undergraduate Engineering (Intelligent Systems Engineering) Program Fee					
Academic Year, per semester	\$ -	\$ 500.00	NEW	\$ 510.00	2.0%
Undergraduate Informatics and Computing Program Fee (new students)					
Academic Year, per semester	\$ 300.00	\$ 306.00	2.0%	\$ 312.12	2.0%
Media School Program Fee (new students)					
Academic Year, per semester	\$ 300.00	\$ 306.00	2.0%	\$ 312.12	2.0%
Music Program Fee					
Academic Year, per semester	\$ 980.76	\$ 1,000.38	2.0%	\$ 1,020.39	2.0%
Nursing Program Fee					
per credit hour	\$ 88.83	\$ 90.60	2.0%	\$ 92.44	2.0%
for 15 credit hours	1,332.45	1,359.00	2.0%	1,386.60	2.0%
Social Work Program Fee					
per credit hour	\$ -	\$ 3.83	NEW	\$ 3.91	2.0%
15 credit-hour cap per semester	-	57.45	NEW	58.65	2.0%
Undergraduate -- Academic Year					
University Division Program Fee (> 3 credit hours)					
Freshmen & Sophomores, annual	\$ 54.64	\$ 55.73	2.0%	\$ 56.84	2.0%
Juniors & Seniors, annual	109.26	111.45	2.0%	113.68	2.0%
Graduate -- Academic Year, per semester					
Architecture Program Fee					
Academic Year, per semester	\$ -	\$ 500.00	NEW	\$ 500.00	0.0%
Business Program Fee					
< 4 credit hours	\$ 160.00	\$ 163.20	2.0%	\$ 166.46	2.0%
4 to 8 credit hours	320.00	326.40	2.0%	332.93	2.0%
>= 8 credit hours	400.00	408.00	2.0%	416.16	2.0%
Engineering (Intelligent Systems Engineering) Program Fee					
Academic Year, per semester	\$ -	\$ 500.00	NEW	\$ 510.00	2.0%
Music Program Fee					
Academic Year, per semester	\$ 980.76	\$ 1,000.38	2.0%	\$ 1,020.39	2.0%

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

RECOMMENDED Program Fee Rates

	<u>2016-17</u>	<u>2017-18</u>	<u>Pct Chg</u>	<u>2018-19</u>	<u>Pct Chg</u>
IUPUI					
Undergraduate -- Academic Year, per semester					
Herron Art & Design Program Fee					
per credit hour	\$ 27.66	\$ 28.21	2.0%	\$ 28.77	2.0%
12 credit-hour cap per semester	331.92	338.52	2.0%	345.24	2.0%
Business Program Fee					
per credit hour	\$ 39.18	\$ 39.97	2.0%	\$ 40.77	2.0%
15 credit-hour cap per semester	587.70	599.55	2.0%	611.55	2.0%
Engineering & Technology Program Fee					
per credit hour	\$ 45.49	\$ 46.40	2.0%	\$ 47.34	2.0%
15 credit-hour cap per semester	682.35	696.00	2.0%	710.10	2.0%
Nursing Program Fee					
per credit hour	\$ 88.83	\$ 90.60	2.0%	\$ 92.44	2.0%
for 15 credit hours	1,332.45	1,359.00	2.0%	1,386.60	2.0%
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	\$ 3.75	\$ 3.83	2.0%	\$ 3.91	2.0%
15 credit-hour cap per semester	56.25	57.45	2.0%	58.65	2.0%

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

RECOMMENDED Program Fee Rates

	2016-17	2017-18	Pct Chg	2018-19	Pct Chg
East					
Undergraduate -- Academic Year, per semester					
Nursing Program Fee					
per credit hour	\$ 52.71	\$ 67.30	27.7%	\$ 92.44	37.4%
for 15 credit hours	632.52	1,009.50	59.6%	1,386.60	37.4%
Social Work Program Fee					
per credit hour	\$ 2.00	\$ 3.83	91.5%	\$ 3.91	2.0%
15 credit-hour cap per semester	30.00	57.45	91.5%	58.65	2.0%
Academic & Program Advising					
Freshmen, Sophomores & Juniors	\$ 25.00	\$ 25.00	0.0%	\$ 25.00	0.0%
Kokomo					
Undergraduate -- Academic Year, per semester					
Nursing Program Fee					
per credit hour	\$ 52.71	\$ 67.30	27.7%	\$ 92.44	37.4%
for 15 credit hours	632.52	1,009.50	59.6%	1,386.60	37.4%
Academic & Program Advising					
Freshmen, Sophomores & Juniors	\$ 25.00	\$ 25.00	0.0%	\$ 25.00	0.0%
Northwest					
Undergraduate -- Academic Year, per semester					
Nursing Program Fee					
per credit hour	\$ 52.71	\$ 67.30	27.7%	\$ 92.44	37.4%
for 15 credit hours	632.52	1,009.50	59.6%	1,386.60	37.4%
Social Work Program Fee					
per credit hour	\$ -	\$ 3.83	NEW	\$ 3.91	2.0%
15 credit-hour cap per semester	-	57.45	NEW	58.65	2.0%
Academic & Program Advising					
Freshmen, Sophomores & Juniors	\$ 25.00	\$ 25.00	0.0%	\$ 25.00	0.0%
South Bend					
Undergraduate -- Academic Year, per semester					
Nursing Program Fee					
per credit hour	\$ 52.71	\$ 67.30	27.7%	\$ 92.44	37.4%
for 15 credit hours	632.52	1,009.50	59.6%	1,386.60	37.4%
Social Work Program Fee					
per credit hour	\$ -	\$ 3.83	NEW	\$ 3.91	2.0%
15 credit-hour cap per semester	-	57.45	NEW	58.65	2.0%
Academic & Program Advising					
Freshmen, Sophomores & Juniors	\$ 25.00	\$ 25.00	0.0%	\$ 25.00	0.0%

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

RECOMMENDED Program Fee Rates

	<u>2016-17</u>	<u>2017-18</u>	<u>Pct Chg</u>	<u>2018-19</u>	<u>Pct Chg</u>
Southeast					
Undergraduate -- Academic Year, per semester					
Nursing Program Fee					
per credit hour	\$ 52.71	\$ 67.30	27.7%	\$ 92.44	37.4%
for 15 credit hours	632.52	1,009.50	59.6%	1,386.60	37.4%
Academic & Program Advising					
Freshmen, Sophomores & Juniors	\$ 25.00	\$ 25.00	0.0%	\$ 25.00	0.0%

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

RECOMMENDED Student Activity Fees

	<u>2016-17</u>	<u>2017-18</u>	<u>Pct</u> <u>Chg</u>	<u>2018-19</u>	<u>Pct</u> <u>Chg</u>
Bloomington - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 50.90	\$ 51.71	1.6%	\$ 52.29	1.1%
> 3 credit hours	101.79	103.41	1.6%	104.57	1.1%
East - Academic Year, per semester					
All Students (per credit hour)	\$ 5.31	\$ 5.40	1.7%	\$ 5.49	1.7%
12 credit-hour cap per semester	63.72	64.80	1.7%	65.88	1.7%
Kokomo - Academic Year, per semester					
All Students (per credit hour)	\$ 5.31	\$ 5.40	1.7%	\$ 5.49	1.7%
12 credit-hour cap per semester	63.72	64.80	1.7%	65.88	1.7%
Northwest - Academic Year, per semester					
All Students (per credit hour)	\$ 5.31	\$ 5.40	1.7%	\$ 5.49	1.7%
12 credit-hour cap per semester	63.72	64.80	1.7%	65.88	1.7%
South Bend - Academic Year, per semester					
All Students (per credit hour)	N/A	\$ 5.40		\$ 5.49	1.7%
12 credit-hour cap per semester	63.72	64.80	1.7%	65.88	1.7%
Southeast - Academic Year, per semester					
All Students (per credit hour)	\$ 5.31	\$ 5.40	1.7%	\$ 5.49	1.7%
12 credit-hour cap per semester	63.72	64.80	1.7%	65.88	1.7%

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

RECOMMENDED Other Mandatory Fees

	2016-17	2017-18	Pct Chg	2018-19	Pct Chg
General Fee (Combined Other Mandatory Fees)					
IUPUI - Academic Year, per semester					
All Students General Fee					
< = 6 credit hours	\$ 110.58	\$ 112.15	1.4%	\$ 113.75	1.4%
> 6 credit hours	189.80	192.50	1.4%	195.25	1.4%
All Students Other General Fees (Tech)					
< = 6 credit hours	\$ 103.18	\$ 104.58	1.4%	\$ 106.03	1.4%
> 6 credit hours	177.10	179.50	1.4%	182.00	1.4%
IUPU Columbus - Academic Year, per semester					
Undergraduate General Fee					
<= 6 credit hours	\$ 17.29	\$ 17.64	2.0%	\$ 17.93	1.6%
> 6 credit hours	29.66	30.25	2.0%	30.75	1.7%
Undergraduate Other General Fees (Tech)					
<= 6 credit hours	\$ 103.25	\$ 104.64	1.4%	\$ 106.10	1.4%
> 6 credit hours	177.10	179.50	1.4%	182.00	1.4%
Graduate General Fee					
<= 6 credit hours	\$ 17.29	\$ 17.64	2.0%	\$ 17.93	1.6%
> 6 credit hours	29.66	30.25	2.0%	30.75	1.7%
Graduate Other General Fees (Tech)					
<= 6 credit hours	\$ 103.25	\$ 104.64	1.4%	\$ 106.10	1.4%
> 6 credit hours	177.10	179.50	1.4%	182.00	1.4%

Student Health Fee

Bloomington - Academic Year, per semester

All Students					
< = 3 credit hours *	N/A	N/A		N/A	
> 3 credit hours	111.54	116.00	4.0%	117.16	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	\$ 16.15	\$ 16.15	0.0%	\$ 16.15	0.0%
> 3 through 6 credit hours	32.30	32.30	0.0%	32.30	0.0%
> 6 credit hours	64.60	64.60	0.0%	64.60	0.0%

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

RECOMMENDED Technology Fees

	2016-17	2017-18	Pct Chg	2018-19	Pct Chg
Bloomington - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 47.26	\$ 47.92	1.4%	\$ 48.59	1.4%
> 3 through 6 credit hours	94.50	95.82	1.4%	97.17	1.4%
> 6 credit hours	187.00	189.62	1.4%	192.28	1.4%
East - Academic Year, per semester					
All Students					
< = 3 credit hours	N/A	\$ 58.35		\$ 59.43	1.9%
> 3 through 6 credit hours	N/A	116.66		118.82	1.9%
> 6 credit hours	171.72	174.96	1.9%	178.20	1.9%
Kokomo - Academic Year, per semester					
All Students					
< = 3 credit hours	N/A	\$ 58.35		\$ 59.43	1.9%
> 3 through 6 credit hours	N/A	116.66		118.82	1.9%
> 6 credit hours	171.72	174.96	1.9%	178.20	1.9%
Northwest - Academic Year, per semester					
All Students					
< = 3 credit hours	N/A	\$ 58.35		\$ 59.43	1.9%
> 3 through 6 credit hours	N/A	116.66		118.82	1.9%
> 6 credit hours	171.72	174.96	1.9%	178.20	1.9%
South Bend - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 57.27	\$ 58.35	1.9%	\$ 59.43	1.9%
> 3 through 6 credit hours	114.50	116.66	1.9%	118.82	1.9%
> 6 credit hours	171.72	174.96	1.9%	178.20	1.9%
Southeast - Academic Year, per semester					
All Students					
< = 3 credit hours	N/A	\$ 58.35		\$ 59.43	1.9%
> 3 through 6 credit hours	N/A	116.66		118.82	1.9%
> 6 credit hours	171.72	174.96	1.9%	178.20	1.9%

INDIANA UNIVERSITY
2017-19 OPERATING BUDGETS

RECOMMENDED Repair & Rehabilitation Fee

	2016-17	2017-18	Pct Chg	2018-19	Pct Chg
Bloomington - Academic Year, per semester					
All Students					
< = 3 credit hours	\$ 46.36	\$ 47.01	1.4%	\$ 47.67	1.4%
> 3 through 6 credit hours	92.73	94.03	1.4%	95.34	1.4%
> 6 credit hours	185.45	188.05	1.4%	190.68	1.4%
IUPUI, IUPUC					
All Students (assessed per credit hour) other than those in Medicine & Dentistry					
Academic Year, per semester					
per credit hour	\$ 13.77	\$ 13.96	1.4%	\$ 14.15	1.4%
12 credit-hour cap per semester	165.24	167.52	1.4%	169.80	1.4%
Medicine & Dentistry					
flat rate	\$ 165.24	\$ 167.52	1.4%	\$ 169.80	1.4%
East - Academic Year, per semester					
All Students (per credit hour)	\$ 5.16	\$ 5.26	1.9%	\$ 5.36	1.9%
12 credit-hour cap per semester	61.92	63.12	1.9%	64.32	1.9%
Kokomo - Academic Year, per semester					
All Students (per credit hour)	\$ 5.16	\$ 5.26	1.9%	\$ 5.36	1.9%
12 credit-hour cap per semester	61.92	63.12	1.9%	64.32	1.9%
Northwest - Academic Year, per semester					
All Students (per credit hour)	\$ 5.16	\$ 5.26	1.9%	\$ 5.36	1.9%
12 credit-hour cap per semester	61.92	63.12	1.9%	64.32	1.9%
South Bend - Academic Year, per semester					
All Students (per credit hour)	\$ 5.16	\$ 5.26	1.9%	\$ 5.36	1.9%
12 credit-hour cap per semester	61.92	63.12	1.9%	64.32	1.9%
Southeast - Academic Year, per semester					
All Students (per credit hour)	\$ 5.16	\$ 5.26	1.9%	\$ 5.36	1.9%
12 credit-hour cap per semester	61.92	63.12	1.9%	64.32	1.9%

INDIANA UNIVERSITY
2017-18 Operating Budget

Projected General Fund Resources Summary

	<u>Appropriation*</u>	<u>Instructional Fee Income</u>	<u>Other Income</u>	<u>Total</u>
Bloomington	\$ 218,682,906	\$ 830,595,089	\$ 78,996,810	\$ 1,128,274,805
IUPUI	241,325,595	363,366,280	92,356,221	697,048,096
East	12,365,413	20,783,327	3,370,159	36,518,899
Kokomo	14,825,615	17,590,320	2,351,274	34,767,209
Northwest	23,306,342	25,714,957	3,143,307	52,164,606
South Bend	26,839,865	35,244,647	4,761,866	66,846,378
Southeast	<u>22,634,330</u>	<u>30,078,513</u>	<u>3,551,152</u>	<u>56,263,995</u>
Totals	\$ 559,980,066	\$ 1,323,373,133	\$ 188,530,789	\$ 2,071,883,988

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

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

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

INDIANA UNIVERSITY
2017-18 Operating Budget

State Appropriations

	2016-17	2017-18	Change	2018-19	Change
<i>Bloomington</i>					
Operating*	\$ 195,914,559	\$ 198,427,517	\$ 2,512,958	\$ 200,892,690	\$ 2,465,173
Fee Replacement	19,269,168	20,255,389	986,221	23,775,573	3,520,184
Total	<u>\$ 215,183,727</u>	<u>\$ 218,682,906</u>	<u>\$ 3,499,179</u>	<u>\$ 224,668,263</u>	<u>\$ 5,985,357</u>
<i>IUPUI</i>					
Operating*	\$ 218,871,993	\$ 222,232,386	\$ 3,360,393	\$ 225,126,477	\$ 2,894,091
Fee Replacement	18,748,451	19,093,209	344,758	16,572,583	(2,520,626)
Total	<u>\$ 237,620,444</u>	<u>\$ 241,325,595</u>	<u>\$ 3,705,151</u>	<u>\$ 241,699,060</u>	<u>\$ 373,465</u>
<i>IU FW Health Sciences</i>					
Operating*	\$ -	\$ -	\$ -	\$ 4,850,000	\$ 4,850,000
Fee Replacement	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,850,000</u>	<u>\$ 4,850,000</u>
<i>East</i>					
Operating*	\$ 10,294,119	\$ 11,336,768	\$ 1,042,649	\$ 11,697,093	\$ 360,325
Fee Replacement	1,225,929	1,028,645	(197,284)	555,970	(472,675)
Total	<u>\$ 11,520,048</u>	<u>\$ 12,365,413</u>	<u>\$ 845,365</u>	<u>\$ 12,253,063</u>	<u>\$ (112,350)</u>
<i>Kokomo</i>					
Operating*	\$ 12,652,971	\$ 13,644,149	\$ 991,178	\$ 14,013,516	\$ 369,367
Fee Replacement	1,547,373	1,181,466	(365,907)	1,683,433	501,967
Total	<u>\$ 14,200,344</u>	<u>\$ 14,825,615</u>	<u>\$ 625,271</u>	<u>\$ 15,696,949</u>	<u>\$ 871,334</u>
<i>Northwest</i>					
Operating*	\$ 17,519,911	\$ 17,481,650	\$ (38,261)	\$ 17,635,464	\$ 153,814
Fee Replacement	3,158,132	5,824,692	2,666,560	5,157,768	(666,924)
Total	<u>\$ 20,678,043</u>	<u>\$ 23,306,342</u>	<u>\$ 2,628,299</u>	<u>\$ 22,793,232</u>	<u>\$ (513,110)</u>
<i>South Bend</i>					
Operating*	\$ 23,001,758	\$ 23,613,102	\$ 611,344	\$ 23,982,670	\$ 369,568
Fee Replacement	3,812,267	3,226,763	(585,504)	4,086,620	859,857
Total	<u>\$ 26,814,025</u>	<u>\$ 26,839,865</u>	<u>\$ 25,840</u>	<u>\$ 28,069,290</u>	<u>\$ 1,229,425</u>
<i>Southeast</i>					
Operating*	\$ 19,450,392	\$ 19,863,677	\$ 413,285	\$ 20,149,938	\$ 286,261
Fee Replacement	2,459,669	2,770,653	310,984	3,329,290	558,637
Total	<u>\$ 21,910,061</u>	<u>\$ 22,634,330</u>	<u>\$ 724,269</u>	<u>\$ 23,479,228</u>	<u>\$ 844,898</u>
<i>Total IU</i>					
Operating*	\$ 497,705,703	\$ 506,599,249	\$ 8,893,546	\$ 518,347,848	\$ 11,748,599
Fee Replacement	50,220,989	53,380,817	3,159,828	55,161,237	1,780,420
Total	<u>\$ 547,926,692</u>	<u>\$ 559,980,066</u>	<u>\$ 12,053,374</u>	<u>\$ 573,509,085</u>	<u>\$ 13,529,019</u>

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

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

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

INDIANA UNIVERSITY
2017-18 Operating Budget

State Appropriation Funding Assumptions

	2016-17		2017-18		2018-19
	<u>Appropriation</u>	<u>Change</u>	<u>Appropriation</u>	<u>Change</u>	<u>Appropriation</u>
Bloomington	\$ 215,183,727	\$ 3,499,179	\$ 218,682,906	\$ 5,985,357	\$ 224,668,263
IUPUI	237,620,444	3,705,151	241,325,595	373,465	241,699,060
IU FW Health Sciences	-	-	-	4,850,000	4,850,000
East	11,520,048	845,365	12,365,413	(112,350)	12,253,063
Kokomo	14,200,344	625,271	14,825,615	871,334	15,696,949
Northwest	20,678,043	2,628,299	23,306,342	(513,110)	22,793,232
South Bend	26,814,025	25,840	26,839,865	1,229,425	28,069,290
Southeast	21,910,061	724,269	22,634,330	844,898	23,479,228
Total	\$ 547,926,692	\$ 12,053,374	\$ 559,980,066	\$ 13,529,019	\$ 573,509,085

INDIANA UNIVERSITY
2017-18 Operating Budget

Special State Appropriations

	2016-17	2017-18		2018-19	
	Appropriation	Appropriation	Change	Appropriation	Change
Indiana Geological Survey	\$ 2,783,782	\$ 2,783,782	\$ -	\$ 2,783,782	\$ -
Indiana Institute on Disability and Community	2,105,824	2,105,824	-	2,105,824	-
I-Light Network	1,508,628	1,508,628	-	1,508,628	-
Abilene Network Operations Center	721,861	721,861	-	721,861	-
GigaPoP Operations	672,562	672,562	-	672,562	-
IU Spinal Cord/Head Injury Research	553,429	553,429	-	553,429	-
Indiana Advisory Commission on Intergov't	150,000	-	(150,000)	-	-
IU McKinney School of Law - AG Law	-	300,000	300,000	-	(300,000)
Clinical and Translational Science Institute	2,500,000	2,500,000	-	2,500,000	-
Total Special State Appropriation	\$ 10,996,086	\$ 11,146,086	\$ 150,000	\$ 10,846,086	\$ (300,000)
 IU Dual Credit	 \$ 2,202,650	 \$ 2,620,300	 \$ 417,650	 \$ 2,620,300	 \$ -

INDIANA UNIVERSITY
2017-18 Operating Budget

Gross Instructional Fee Income

Note: Detailed report is distributed separately.

INDIANA UNIVERSITY
2017-18 Operating Budget

Incidental Income

Note: Detailed report is distributed separately.

INDIANA UNIVERSITY
2017-18 Operating Budget

Debt Service in the General Fund

		2016-17	2017-18	Change
<i>Bloomington</i>				
Indiana Code 21-34-6 (Acts of 1965)				
Eligible for Fee Replacement		19,174,204	20,255,389	\$ 1,081,185
Ineligible for Fee Replacement		5,403,164	5,390,921	\$ (12,243)
Total: Acts of 1965 Bonds		24,577,368	25,646,310	\$ 1,068,942
Fee Replacement Appropriation (for reference only)		19,269,168	20,255,389	\$ 986,221
<i>IUPUI</i>				
Indiana Code 21-34-6 (Acts of 1965)				
Eligible for Fee Replacement		18,727,529	19,093,209	\$ 365,680
Ineligible for Fee Replacement		3,218,463	3,194,350	\$ (24,113)
Total: Acts of 1965 Bonds		21,945,992	22,287,559	\$ 341,567
Fee Replacement Appropriation (for reference only)		18,748,451	19,093,207	\$ 344,756
<i>Regional Campuses</i>				
Indiana Code 21-34-6 (Acts of 1965)				
East				
	Eligible for Fee Replacement	1,225,929	1,028,645	\$ (197,284)
Kokomo				
	Eligible for Fee Replacement	1,547,373	1,181,466	\$ (365,907)
05-638-10	Ineligible for Fee Replacement	179,375	0	(179,375)
		1,726,748	1,181,466	\$ (545,282)
Northwest				
	Eligible for Fee Replacement	3,158,132	5,824,692	\$ 2,666,560
	Ineligible for Fee Replacement	2,966,816 *	-	(2,966,816)
		6,124,948	5,824,692	\$ (300,256)
South Bend				
	Eligible for Fee Replacement	3,810,762	3,226,763	\$ (583,999)
07-548-80	Ineligible for Fee Replacement	562,025	560,200	(1,825)
		4,372,787	3,786,963	\$ (585,824)
Southeast				
	Eligible for Fee Replacement	2,459,669	2,770,653	\$ 310,984
08-508-80	Ineligible for Fee Replacement	216,575	218,225	1,650
		2,676,244	2,988,878	\$ 312,634
Total: Indiana Code 21-34-6 (Acts of 1965) Bonds		16,126,656 *	14,810,645	\$ (1,316,012)

*State did not authorize total amount of Series W-1 new project fee replacement for FY2016

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
2017-18 Operating Budget

Other Debt Service in the General Fund

			2016-17	2017-18	
Bloomington Certificate of Participation 2009A & B					
ALF-II Project	10-218-87		\$ 269,998	\$ 271,241	*
ALF-II Project	28-474-30		\$ 179,998	\$ 180,828	*
Cinema-Theatre Project	23-219-03		\$ 707,834	\$ 705,162	*
HPER Courtyard Project	10-450-00		\$ 365,716	\$ 364,275	*
Bloomington Certificate of Participation 2013A					
Global & International Studies	23-115-70		\$ 1,670,450	\$ 1,667,250	
IUPUI Walther Hall Consolidated Revenue Bond 2008A & 2015A					
Consolidated Revenue Bonds, Series 2008A	12-800-67	R3	\$ 1,196,000	\$ 1,191,750	
Consolidated Revenue Bonds, Series 2015A	12-800-67	R3	502,200	502,200	
Consolidated Revenue Bonds, Series 2016A	12-800-67	R3	149,250	149,250	
			1,847,450	1,843,200	
School of Medicine Biotechnology and Research					
Training Center, Certificate of Participation 2012A	12-800-67	BRTC	\$ 759,350	\$ 752,550	
SELB Ph.I Consolidated Revenue Bonds 2012A	23-700-29		\$ 1,145,300	\$ 1,144,500	

* Anticipate that IRS will continue Sequestration Act of cutting interest subsidy by 6.9% into 2018, departments might have to fund additional on debt.

Note: These amounts are budgeted using object code 5197.

INDIANA UNIVERSITY
2017-18 Operating Budget

Salary and Wage Policy for Fiscal Year 2017-18—All Fund Groups

The salary and wage policy for fiscal year 2017-18 provides guidelines for salary and wage setting that supports the objective of optimizing the university's ability to continue to attract and retain outstanding faculty and staff talent.

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

- Each campus and RC average base salary increase pool is limited to 2%, for continuing faculty and staff assuming the organization has available resources.
 - A campus (with VPCFO approval) or responsibility center (RC) (with Campus approval) may elect, given its priorities and resource constraints, to set a salary increase pool lower than provided in this policy.
 - University Administration RC's will be centrally funded for increases of ONLY 1.5%. An additional 0.5% will be allowed, per policy, and based on the RC's own funding ability.
- Increases above 8% require Campus and VPCFO Review.

A list of **includable** reason codes is provided below. An employee receiving a 0% increase must be coded with one of the following codes. Please code every funding line with the reason code and calculated amount of the reason. 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 16-17 budget year resulting in no 7/1 increase or a reduced increase %.
- c. NEW – Academic, Professional staff and non-union support or service new hire resulting in no 7/1 increase or a reduced increase %.
- d. PER – Less than satisfactory performance, which should be documented by a performance improvement plan or other corrective action in FY17 or within the previous 12 months, resulting in no or reduced increase for FY18.
- e. FYS – Fiscal year supplement (bi-weekly staff above the maximum salary range).

The policy provides for 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 submitted prior to March 2017.
- b. EQY– Submit request to Campus Academic Affairs for review and approval.
- c. FLT – Employees earning less than \$31,200 annualized, receiving a flat increase.
- d. INT – Employee salary increases mandated by the Department of Labor.
- e. MYR – Written agreement completed prior to May 15, 2017 that include a salary increase requirement for the FY2017-2018. Please provide a copy of the individual's agreement.
- f. NTN – Newly tenured faculty.
- g. PRO – Faculty receiving promotion in rank or newly named as Distinguished Professors.

Excludable Reason Codes Applicable to Staff:

- a. EQU – Affirmative Action approved increases submitted prior to March 2017.
- b. EQY – 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 or approved by Compensation. Submit the request and supporting documentation to Compensation via salaryiu@iu.edu by May 15, 2017.
- c. FLT – Employees earning less than \$31,200 annualized, receiving a flat increase.
- d. HLR – Staff position duties have substantially changed **within level** and the position now has a sustained increase in responsibility documented in a position description during FY 2017 (position submitted for position review July 1, 2016- May 15, 2017) and approved by Compensation are eligible for up to an additional 8% salary/wage (combining the HLR percentage with the campus 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 salaryiu@iu.edu by May 15, 2017.
- e. INT – Employee salary increases mandated by the Department of Labor.
- f. MYR – Written agreements completed prior to May 15, 2017 that include a salary increase requirement for FY17-18. Please provide a copy of the individual's agreement.
- g. RCL – Staff either (a) reclassified to a higher rank, or (b) promoted to a different position of higher rank.

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

Employees earning less than \$31,200 on a full time calculation, after the salary policy increase, will receive an additional base increase up to \$600 for monthly or \$603.20 for hourly. This increase is limited to the amount needed to reach \$15/hr or \$31,200/annually.

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

The PER excludable code should be used for employees with less than satisfactory performance. This should be documented by a performance improvement plan or other corrective action in FY17 or within the previous 12 months.

Support and Service Staff Represented by Unions

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

- The salary increase pools for employees represented by unions will provide for an overall average of 2%.
- Employees earning less than \$31,200 on an annualized full-time equivalent rate after the salary policy increase, will receive an additional base increase up to \$603.20 annually, with this increase limited to the amount needed to reach \$15/hr or \$31,200/annually. A full-time equivalent rate will be calculated for part-time appointed employees and their salaries will be pro rata. Under separate cover, a file of budget CSF Tracker records will be sent to assist in determining the cost, by account for budgeting in the salary reserve line.

Salary statistics by RC are calculated independently within three employee classifications, Faculty, Professional Staff, and support/service staff.

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

As always, please do not share salary and wage recommendations with employees prior to Trustee approval of the FY17-18 budget.

INDIANA UNIVERSITY
2017-18 Operating Budget

Attachment 9-a.

Employees Earning Less Than \$31,200 Annualized

		FY17 ADJUSTED BASE				
		Employee A	Employee B	Employee C	Employee D	Employee E
		\$ 26,000	\$ 29,800	\$ 30,500	\$ 31,200	\$ 32,000
Union Employee / Campus salary guideline set at 2%	Guideline increase at 2%	\$ 26,520	\$ 30,396	\$ 31,110	\$ 31,824	\$ 32,640
	+ Up to \$603.20	\$ 27,123	\$ 30,999	\$ 31,200	\$ 31,824	\$ 32,640
	= FY18 Base Budget Salary	\$ 27,123	\$ 30,999	\$ 31,200	\$ 31,824	\$ 32,640
Campus salary guideline set at 1%	Guideline increase at 1%	\$ 26,260	\$ 30,098	\$ 30,805	\$ 31,512	\$ 32,320
	+ Add 1% to get to total of 2% UBO Salary guideline	\$ 26,520	\$ 30,396	\$ 31,110	\$ 31,512	\$ 32,320
	+ Up to \$603.20	\$ 27,123	\$ 30,999	\$ 31,200	\$ 31,512	\$ 32,320
	= FY18 Base Budget Salary	\$ 27,123	\$ 30,999	\$ 31,200	\$ 31,512	\$ 32,320
Campus salary guideline set at 0%	Guideline increase at 0%	\$ 26,000	\$ 29,800	\$ 30,500	\$ 31,200	\$ 32,000
	+ Add 2% to get to total of 2% UBO Salary guideline	\$ 26,520	\$ 30,396	\$ 31,110	\$ 31,200	\$ 32,000
	+ Up to \$603.20	\$ 27,123	\$ 30,999	\$ 31,200	\$ 31,200	\$ 32,000
	= FY18 Base Budget Salary	\$ 27,123	\$ 30,999	\$ 31,200	\$ 31,200	\$ 32,000

INDIANA UNIVERSITY
2017-18 Operating Budget

Reason Code Documentation

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

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

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

Salaries set by the President

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

UNN Reason Code

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

Policy for Faculty Members holding Administrative Positions

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

At the time an individual assumes both faculty and administrative positions, a memorandum shall be created setting forth the twelve month salary of the individual. The appointing official will then determine the portion of the salary that shall be considered the faculty component of the individual's salary and the portion of the salary that shall be considered the administrative component of the individual's salary.

From year to year, as raises may be given, the raises shall be apportioned between the faculty component of the salary and the administrative component of the salary. These figures shall be maintained by the appointing official with a copy provided to the faculty member/administrator and to the appropriate campus faculty records office. At such time as a faculty member relinquishes or is removed from the administrative position, the faculty member's salary shall return to the faculty component of the salary, and the faculty member shall no longer be entitled to the administrative component. The faculty component of the salary shall revert to ten-twelfths (10/12) of the faculty component, if the individual returns to an academic year teaching position.

Procedure

Since fiscal year 04/05 salaries for new faculty administrators (Provosts, Vice Provosts, Chancellors, Vice Chancellors, Deans, Directors and other administrative positions) have had two components. One component is the traditional 12-month base amount and is budgeted on object code 2000. The specific amount tied to the second component "Administrative", is budgeted on object code 2000 with a sub-object code of ADM. Twelve-month administrators, who will be partially funded from their 10-month faculty line, should be converted, spreading their 10-month salary over 12-months (e.g., 25% of the 10-month rate will actually be 20.83 FTE of the 12-month rate). The administrative component of the salary is incurred on the administrative office account. Each component of the salary will be incremented annually in compliance with the campus budget salary guidelines. The Administrative component will be removed if the administrator returns to the faculty and the faculty salary component should revert back to ten-twelfths (10/12).

Implications of eDoc Processing in Relation to Budget Construction

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

- While setting salaries in Budget Construction, (i.e., entering a new compensation rate, distributing salary between accounts for an employee currently appointed to a position), do not complete a corresponding eDoc.
- However, if you are changing any attribute of a position, you must complete a Maintain Position eDoc. If the position change is to be reflected in the employee's job record, the update incumbent box must remain checked.
- If you process a Maintain Position eDoc after the PS sync is turned "off" the employee's APA (Annual Pay Adjustment (Budget Load)) will not update the job record. Central office staff will handle the cleanup via load failure reports.
- For a new hire to be reflected in Budget Construction, you must process a Hire eDoc. If the eDoc is processed before the CSF Tracker is frozen, and the effective date is prior to the new fiscal year, the base will automatically be updated in Budget Construction. You can use an effective date prior to and including 7/1/17 for 12-month appointments, and 8/1/17 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 7/1/17, 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 7/1/17, 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 7/1/17 (12 month appointment) or less than or equal to 8/1/17 (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
2017-18 Operating Budget

Employee Benefit Calculation Percentages

Employee Category	Object Code(s)	Group Insurance/ Benefits (5625)	FICA (5760)	Retirement (5772) (5773)	Total Rate
ACADEMIC:					
Exempt	2000, 2005, 2008, 2280, 2288	20.10%	6.85%	13.28%	40.23%
Retirement Ineligible (Summer)	2010	20.10%	6.85%		26.95%
Overload	2170		6.85%		6.85%
Admin. Supplement	2200		6.85%		6.85%
Residents	2290		6.85%		6.85%
OTHER ACADEMIC:					
Non-student	2300 through 2310		6.85%		6.85%
Student	2331 through 2391				0.00%
PROFESSIONAL:					
Exempt	2400, 2405, 2408	20.10%	6.85%	13.28%	40.23%
Non-Exempt	2480, 2488	20.10%	6.85%	13.28%	40.23%
Overload	2420, 2428		6.85%		6.85%
Terminal Pay	2450		6.85%		6.85%
NON-EXEMPT STAFF:					
PERF & Retirement Savings Eligible	2500, 2504	20.10%	6.85%	12.04%	38.99%
PERF Terminal Pay	2550		6.85%	12.04%	18.89%
TEMPORARY:					
Casual Temporary	3000, 3150		6.85%		6.85%
Casual Temporary Overtime	3250		6.85%		6.85%
PERF & Retirement Savings Temp	3050		6.85%	12.04%	18.89%
PERF Staff Premium	3100		6.85%	12.04%	18.89%
PERF Staff Overtime - Exempt	3200		6.85%	12.04%	18.89%
PERF Staff Overtime - Non-Exempt	3205		6.85%	12.04%	18.89%
PERF Staff Work Hours	3210		6.85%	12.04%	18.89%
Student Temporary	3300 through 3961				0.00%
Supplemental Pay	4580, 4588		6.85%		6.85%
Foreign Honorarium	4581				0.00%
Retired	4582				0.00%
Supplemental/additional student pay	4590 through 5821				0.00%

INDIANA UNIVERSITY

2017-18 Operating Budget

Benefit-Related Policies and Procedures

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

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

	CSF Tracker FTE	Distribution of Projected Costs
Bloomington	5,621	\$ 1,121,265
Bloomington Auxiliaries	1,441	287,448
IUPUI	6,011	1,199,062
IUPUI Auxiliaries	158	31,518
East	279	55,654
Kokomo	272	54,258
Northwest	360	71,812
South Bend	526	104,925
Southeast	477	95,151
University Administration	1,751	349,286
Totals	16,896	\$ 3,370,379

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

Temporary Employees - Retirement Eligible:

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

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

INDIANA UNIVERSITY
2017-18 Operating Budget

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.

	2016-17	2017-18
Bloomington	1,397,834	1,397,834
IUPUI	1,265,246	1,265,246
Northwest	128,344	128,344
South Bend	196,527	196,527
University Administration	296,309	296,309
Total	3,284,260	3,284,260

Employment Eligibility Verification and Background Checks

Employment eligibility verification (EEV) and criminal background checks for IU employees must be completed utilizing the web-based enterprise system. In addition, criminal background checks are required for some students and volunteers. Departments are charged for criminal background checks. The base cost for each criminal background check is \$20.00. The actual cost to the department may be higher due to additional charges, such as ordering other services, court fees, state required notifications, etc. Larger units should take this into consideration when formulating their budgets. The criminal background check includes a criminal history and Sex & Violent Offender registry checks. The cost of the EEV process which includes Form I-9s and E-Verify checks is included in the criminal background check charge. There is no separate charge for the EEV included in the criminal background check charge. There is no separate charge for the EEV process.

Additional Information regarding criminal background checks and the Form I-9/E-Verify process can be found on the UHR website at <http://hr.iu.edu/eev/>

In addition to the above, note the policy pertaining to Indiana University programs which involve children:

<http://policies.iu.edu/policies/categories/administration-operations/public-safety-institutional-assurance/PS-01.shtml>

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 codes:

7000 Capital Equipment
7015 Computer 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 or 7015.

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

Please refer to Standard Operating Procedure CSOP 8.0 Capitalization of Movable Equipment for detailed guidelines relating to the capitalization of moveable equipment and object code assignment. <https://fms.iu.edu/capital-assets/capital-asset-standard-operating-procedures/csop-80-capitalization-moveable-equipment/>.

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

INDIANA UNIVERSITY
2017-18 Operating Budget

Property and Casualty Insurance

	2016-17	Projected 2017-18	Change	% Change
All Funds:				
Bloomington	\$ 5,660,951	\$ 5,534,906	\$ (126,045)	-2.23%
IUPUI	3,550,646	3,521,772	(28,874)	-0.81%
East	81,544	84,882	3,338	4.09%
Kokomo	167,166	174,310	7,144	4.27%
Northwest	216,621	211,993	(4,628)	-2.14%
South Bend	281,292	281,684	392	0.14%
Southeast	171,300	166,075	(5,225)	-3.05%
Totals	\$ 10,129,520	\$ 9,975,622	\$ (153,898)	-1.52%
General Fund:				
<i>(primary Fire & Casualty account only)</i>				
Bloomington	\$ 3,892,630	\$ 3,744,923	\$ (147,706)	-3.79%
IUPUI	2,760,159	2,659,529	(100,630)	-3.65%
East	46,684	45,122	(1,562)	-3.35%
Kokomo	131,553	126,814	(4,739)	-3.60%
Northwest	182,646	175,869	(6,777)	-3.71%
South Bend	258,363	248,898	(9,465)	-3.66%
Southeast	137,406	132,443	(4,963)	-3.61%
Totals	\$ 7,409,441	\$ 7,133,598	\$ (275,843)	-3.72%

Per Risk Management. Detailed analysis has been distributed separately.

INDIANA UNIVERSITY
2017-18 Operating Budget

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.

2017-18

Travel and Transportation

Lodging

Please see Travel Management Services website:

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

Per Diem

Please see Travel Management Services website:

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

Mileage allowance (effective January 1, 2017)

first 500 miles, each

\$ 0.5350

501-3000 miles

\$ 0.2675

Mileage is capped at 3000 miles.

will not be approved

Limo service

Classic Touch Limousine service, providing limo transportation to and from Indianapolis International Airport

The IU rates including gratuity are:

One-way shared rides from Bloomington to Indianapolis

\$ 67.00

Round-trip shared rides between Bloomington and Indianapolis

\$ 122.00

Please see TMS website:

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

INDIANA UNIVERSITY
2017-18 Operating Budget

Computer Equipment Replacement Funding

	<u>2016-17</u>	<u>2017-18</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
2017-18 Operating Budget

University Assessment (Administrative Service Charge)

FY 18 University Tax - Campus Guidelines

Acctg String			Campus Distribution										
Object Code	Sub Obj Code	Description	UA Aux	Bloomington	IUPUI -GA*	IUPUI -SOM*	East	Kokomo	Northwest	South Bend	Southeast	Total	
Total FY17 UA Tax			757,494	70,045,459	26,469,960	14,889,353	1,449,432	1,632,282	2,788,367	3,438,837	3,632,313	125,103,497	
UA Tax Additions for FY18	9951	xxT	UA Revenue Offset	(11,471)	(904,789)	(294,827)	(165,840)	(14,803)	(15,745)	(26,303)	(36,611)	(29,611)	(1,500,000)
	9951	xxT	Reorganization of units into UA	8,472	998,220	566,439	456,882	10,932	11,628	19,425	27,039	21,868	2,120,906
	9951	xxT	FY18 Approved requests for base increase (detail on supporting schedule)	31,174	1,442,590	550,591	627,581	22,467	23,190	38,549	54,672	42,191	2,833,006
	9951	xxS	Allowance for compensation increse at 1.5%, union employees 2.0%	14,132	1,114,645	363,209	204,305	18,236	19,397	32,404	45,103	36,479	1,847,908
	9951	Vxx	Allowance for compensation for IT-SS increse at 1.5%, union employees 2.0%	-	336,773	112,101	63,056	8,434	13,853	25,549	26,881	27,679	614,326
	9951	Vxx	Reorg of KO position to UA						26,500				26,500
Total FY18 UA Tax Increase			42,306	2,987,439	1,297,512	1,185,984	45,267	78,824	89,624	117,083	98,607	5,942,646	
FY18 UA Tax Total (budget these lines)	9951	xxT	New Programs & Reorg	99,999	25,398,661	7,931,307	4,917,494	544,768	508,700	714,510	977,619	816,862	41,909,920
	9951	xxS	Compensation	699,802	20,394,424	11,393,576	6,408,887	474,693	555,074	990,942	1,390,423	1,116,675	43,424,494
	9951	Vxx	IT-SS Compensation	-	15,799,482	6,643,588	3,737,018	475,238	647,331	1,172,540	1,187,878	1,797,383	31,460,458
	9951	xxD	Direct Services	-	11,440,331	-	-	-	-	-	-	-	11,440,331
	9951	IBS	Telecom reorganization	-	-	1,799,002	1,011,938	-	-	-	-	-	2,810,940
Total FY18 UA Tax			799,800	73,032,898	27,767,473	16,075,337	1,494,699	1,711,106	2,877,991	3,555,920	3,730,920	131,046,143	
Net Cost Change Associated with Reorgs			8,472	(372,467)	253,523	19,579	10,932	11,628	19,425	27,039	21,868	-	

*Breakout FY17 UA Tax of IUSOM from IUPUI General Academic is based on IUPUI's split of FY17 University Tax and Pass-through

INDIANA UNIVERSITY
2017-18 Operating Budget
University Administration Operating Budget

					Allocation by Campus											
RC NM	RC Name	Description	Requested Amount	Approved Amount	UA Aux	Bloomington	IUPUI -GA	IUPUI -SOM	East	Kokomo	Northwest	South Bend	Southeast	Total	Allocation	
IUAA	IU ALUMNI ASSOCIATION	International Advancement	\$ 217,908	\$ 217,908	\$ 1,666	\$ 131,441	\$ 42,830	\$ 24,092	\$ 2,150	\$ 2,287	\$ 3,821	\$ 5,319	\$ 4,302	\$ 217,908	Std -1	
VPIT	VP for INFORMATION TECHNOLOGY	Adaptive Technology Accessibility Center	1,059,815	557,783	4,266	336,451	109,633	61,669	5,504	5,855	9,781	13,614	11,011	\$ 557,783	Std -1	
PRES	PRESIDENT	Chicago and Washington DC office Rental - IU portion	500,119	500,119	3,825	301,668	98,299	55,293	4,935	5,250	8,770	12,207	9,873	500,119	Std -1	
VPR	VP Research	FY17 Office of Research Administration Equity request	301,510	301,510	5,858	82,417	56,931	150,755	925	719	1,130	1,953	822	301,510	Award Count - 2	
VPR	VP Research	Director of Federal Research	193,360	193,360	3,756	52,854	36,510	96,680	593	461	725	1,252	527	193,360	Award Count - 2	
VPR	VP Research	Sr. Executive Director of IT	171,628	171,628	3,334	46,914	32,407	85,814	526	409	643	1,111	468	171,628	Award Count - 2	
VPR	VP Research	Office of Research Compliance Equity Request	140,723	140,723	2,734	38,466	26,571	70,362	432	336	528	911	384	140,723	Award Count - 2	
PAGR	VP for GOVERNMENT RELATIONS	Salary and Benefits for 1 FTE	36,903	36,903	282	22,260	7,253	4,080	364	387	647	901	728	36,903	Std -1	
UCOU	VP and GENERAL COUNSEL	Market Level Salary Increase for 2 Student Welfare Positions (Compliance Specialist & Investigator)	35,000	35,000	268	21,112	6,879	3,870	345	367	614	854	691	35,000	Std -1	
VPDV	VP for DIVERSITY, EQUITY, and MULTICULTURAL AFFAIRS	IU Incident Reporting System	28,000	28,000	214	16,889	5,503	3,096	276	294	491	683	553	28,000	Std -1	
VPPL	EVP for University Academic Affairs	IUPD Communications Dispatcher	45,000	45,000	344	27,144	8,845	4,975	444	472	789	1,098	888	45,000	Std -1	
VPPL	EVP for University Academic Affairs	Chief of Staff - previously funded with cash	155,072	155,072	1,186	93,538	30,480	17,145	1,530	1,628	2,719	3,785	3,061	155,072	Std -1	
VPCFO	SVP and CHIEF FINANCIAL OFFICER	6 new positions in support of HR2020 cash funded in FY17	450,000	450,000	3,441	271,437	88,448	49,752	4,441	4,724	7,891	10,983	8,883	450,000	Std -1	
Total FY18 Approved Additions			\$ 3,335,038	\$ 2,833,006	\$ 31,174	\$ 1,442,590	\$ 550,591	\$ 627,581	\$ 22,467	\$ 23,190	\$ 38,549	\$ 54,672	\$ 42,191	\$ 2,833,006		

Compensation	FY18 UA Compensation increases (1.5% wage, 0.93% benefit rate)	\$1,847,908	\$14,132	\$1,114,645	\$363,209	\$204,305	\$18,236	\$19,397	\$32,404	\$45,103	\$36,479	\$1,847,908	Std -1
	UITS SS Provision for compensation increase @ 1.5% wage increase and 0.9%	\$614,326	\$0	\$336,773	\$112,101	\$63,056	\$8,434	\$13,853	\$25,549	\$26,881	\$27,679	\$614,326	Direct Bill - 4
	Total FY18 Compensation Additions	\$2,462,234	\$14,132	\$1,451,418	\$475,309	\$267,361	\$26,670	\$33,250	\$57,953	\$71,984	\$64,158	\$2,462,234	

Reorganizations	Bursar Reorg- Bursar to student loan administration	\$ 203,088	\$ 323	\$ 199,298			\$ 417	\$ 444	\$ 741	\$ 1,031	\$ 834	\$ 203,088	See Student Loan notes - 3
	Bursar Reorg - BL bursar to UA	988,882	7,562	596,486	194,366	109,331	9,759	10,380	17,340	24,136	19,521	988,882	Std -1
	Reorg BL research to VPR	178,717	172	169,781	4,426	2,490	222	236	395	550	445	178,717	95% BL, 5% other campuses per std allocation - 1
	Reorg of HR from IUPUI to UA	750,219	414	32,655	367,647	345,061	534	568	949	1,321	1,069	750,219	95% to IUSOM and IUPUI per employee count, 5% other campuses per std - 1
	Reorg of KO position to UITS	26,500						26,500				26,500	100% KO - 4
Total UA Reorganizations		\$ 2,147,406	\$ 8,472	\$ 998,221	\$ 566,439	\$ 456,882	\$ 10,932	\$ 38,128	\$ 19,425	\$ 27,039	\$ 21,868	\$ 2,147,406	

1	Description	Allocation Approach	UA Aux	Bloomington	IUPUI -GA	IUPUI -SOM	East	Kokomo	Northwest	South Bend	Southeast	TOTAL
	Standard Allocation is the default allocation to campuses incorporating the full rebase (from FY15) and distribution of space costs	Standard Allocation	0.76%	60.32%	19.66%	11.06%	0.99%	1.05%	1.75%	2.44%	1.97%	100.00%
2	C&G award amount is based on the count of C&G awards for FY16	FY16 C&G Award Count	57	802	554	1,467	9	7	11	19	8	2,934
		Award Count Allocation	1.9%	27.3%	18.9%	50.0%	0.3%	0.2%	0.4%	0.6%	0.3%	100.00%

3	Student loan Notes: Per FMS: no allocation to IUPUI or IUSOM, regional campuses are charged \$22,500 for some services directly. The amounts are charged per std allocation to BL and Regional campuses reducing collective regional campus portion by \$22,500.	IUPUI - IUSOM Split			The standard allocation between IUPUI General Academic and IUSOM is based on the division of the pass-through university tax and other assessment expenses from FY17 as displayed in the table to the left.
		IU SOM	IUPUI - GA	Total	
		16,421,665	29,223,106	45,644,771	
		36%	64%		

4 Direct Bill - University administration costs that are billed to the campus based on a direct association. Compensation increases related to UITS -Shared Services is an example of FY18 UA Tax fitting this allocation approach

INDIANA UNIVERSITY
2017-18 Operating Budget

University Assessment, continued

President's Fund Assessment

	Former Benefit <u>Contingency*</u>	2008-09 <u>Addition*</u>	2009-10 <u>Addition*</u>	2010-11 <u>Addition*</u>	2011-12 <u>Addition*</u>	2013-14 <u>Addition*</u>	2014-15 <u>Addition*</u>	2015-16 <u>Addition*</u>	2016-17 <u>Addition*</u>	2017-18 <u>Addition*</u>	TOTAL <u>FUNDING</u>
Bloomington	\$ 2,482,000	\$ 484,703	\$ 347,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,314,547
Indianapolis	2,143,400	490,189	121,535	-	(2,000,000)	-	-	-	-	-	755,124
East	71,500	12,489	3,069	-	-	-	-	-	-	-	87,058
Kokomo	118,200	15,145	3,709	-	-	-	-	-	-	-	137,054
Northwest	211,000	27,565	6,778	-	-	-	-	-	-	-	245,343
South Bend	271,400	39,018	9,504	-	-	-	-	-	-	-	319,922
Southeast	174,300	30,891	7,561	-	-	-	-	-	-	-	212,752
	<u>\$ 5,471,800</u>	<u>\$ 1,100,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ (2,000,000)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,071,800</u>

* Intercampus contingencies, object 9977, subobject PFU

Pooled Benefit Adjustment

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

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

INDIANA UNIVERSITY
2017-18 Operating Budget

Indiana University Foundation Development Fund

	<u>2016-17</u>	<u>2017-18</u>	<u>Change</u>
Bloomington	\$ 2,485,329	\$ 2,485,329	\$ -
IUPUI	1,484,766	1,484,766	-
East	49,312	49,312	-
Kokomo	93,692	93,692	-
Northwest	59,175	59,175	-
South Bend	93,692	93,692	-
Southeast	78,899	78,899	-
University Administration	<u>578,354</u>	<u>578,354</u>	<u>-</u>
Totals	\$ 4,923,219	\$ 4,923,219	\$ -

Budget Using Object Code 9977 Sub-Object IUF

INDIANA UNIVERSITY
2017-18 Operating Budget

Microsoft and Adobe Enterprise Software Licenses Agreement

Microsoft cost recovery has not changed since the initial 1998 allocation of costs for the Microsoft agreement. Effective 2010-11, the Microsoft fee began being redistributed based on updated enrollments. In addition, OVPIT paid for two years of the Adobe pilot agreement and associated training without passing any of the new costs to campuses, schools, or students. Adobe agreed to extend the IU Enterprise License Agreement based on its successful partnership with IU. A three-year phase-in distributed the cost of Adobe Enterprise agreements to campuses based on FTE enrollment. UITS subsidized the phase-in costs not covered by the campuses. The practice of collecting campus fees in arrears will continue.

	Microsoft and Adobe 2012-13 Cost Recovery Year 3	Microsoft and Adobe 2013-14 Cost Recovery	Microsoft and Adobe 2014-15 Cost Recovery	Microsoft and Adobe 2015-16 Cost Recovery	Microsoft and Adobe 2016-17 Cost Recovery	Microsoft and Adobe 2017-18 Cost Recovery	2017-18 Microsoft *	2017-18 Adobe **
Bloomington	\$ 904,078	\$ 904,078	\$ 904,078	\$ 1,198,978	\$ 1,198,978	\$ 1,198,978	\$ 799,812	\$ 399,166
IUPUI	602,077	602,077	602,077	787,069	787,069	787,069	525,037	262,032
East	43,377	43,377	43,377	75,536	75,536	75,536	50,388	25,148
Fort Wayne	102,383	102,383	102,383	132,281	132,281	132,281	88,242	44,039
Kokomo	43,366	43,366	43,366	71,030	71,030	71,030	47,383	23,647
Northwest	84,652	84,652	84,652	116,995	116,995	116,995	78,045	38,950
South Bend	119,655	119,655	119,655	144,356	144,356	144,356	96,297	48,059
Southeast	102,610	102,610	102,610	127,246	127,246	127,246	84,883	42,363
	<u>\$ 2,002,198</u>	<u>\$ 2,002,198</u>	<u>\$ 2,002,198</u>	<u>\$ 2,653,491</u>	<u>\$ 2,653,491</u>	<u>\$ 2,653,491</u>	<u>\$ 1,770,086</u>	<u>\$ 883,405</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
2017-18 Operating Budget

Summary of University-Wide Initiatives Funding

	2016-17	2017-18	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
2017-18 Operating Budget

Summary of Base Technology Funding

	2016-17	2017-18	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
2017-18 Operating Budget

Summary of FACET Funding

	<u>2016-17</u>	<u>2017-18</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
2017-18 Operating Budget

Student Loan Collections

	2016-17	2017-18	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	-
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
2017-18 Operating Budget

Student Enrollment Services Functional Implementation Costs

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

Increased by 0%, maintenance increase in operating appropriation.

INDIANA UNIVERSITY
2017-18 Operating Budget

CVO Requirements

Campuses do not need to provide funds to cover CVO or any other state-funded awards for 2017-18. There was no shortfall for 2016-17. Whether there will be a shortfall in 2017-18 will not be determined until after the 2016-17 fiscal year closes, so for 2017-18 there is no need to budget this.

INDIANA UNIVERSITY
2017-18 Operating Budget

Budgeting R&R for Non-State Supported Facilities

Non-General Fund Groups

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

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

Auxiliary Accounting distributed the required contribution amounts to the campuses in March 2017.

INDIANA UNIVERSITY
2017-18 Operating Budget

Budgeting Financial Aid

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

16-17 Pell disbursed as of 4/19/17

Bloomington Pell (disbursed)

17-18		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)

17-18		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

East Pell (disbursed)

17-18		25-675-92	\$90,678	25-677-89
16-17	\$5,156,690	25-675-84	\$82,681	25-677-82
15-16	\$5,936,865	25-675-83	\$82,856	25-677-84
14-15	\$6,300,501	25-675-92	\$79,849	25-677-89
13-14	\$6,250,706	25-675-84	\$67,880	25-677-82
12-13	\$6,370,760	25-675-83	\$69,179	25-677-84
11-12	\$6,572,247	25-675-92	\$70,520	25-677-89
10-11	\$5,668,898	25-675-84	\$59,773	25-677-82
09-10	\$5,337,839	25-675-83	\$61,848	25-677-84
08-09	\$3,445,908	25-675-92	\$72,500	25-677-89
07-08	\$2,825,534	25-675-84	\$66,900	25-677-82
06-07	\$2,481,675	25-675-85	\$63,400	25-677-99

INDIANA UNIVERSITY
2017-18 Operating Budget

Budgeting Financial Aid

Kokomo Pell (disbursed)

17-18	
16-17	\$4,921,909
15-16	\$5,277,030
14-15	\$5,527,236
13-14	\$5,554,302
12-13	\$5,055,899
11-12	\$4,968,841
10-11	\$4,476,776
09-10	\$3,909,931
08-09	\$2,153,205
07-08	\$2,014,005
06-07	\$1,795,094

25-630-92
25-630-84
25-630-58
25-630-92
25-630-84
25-630-58
25-630-92
25-630-84
25-630-58
25-630-92
25-630-84
25-630-85

SEOG (allocated, tentative)

\$70,854	25-630-98
\$62,668	25-630-82
\$60,000	25-630-83
\$60,000	25-630-98
\$55,300	25-630-82
\$57,318	25-630-83
\$53,095	25-630-98
\$50,730	25-630-82
\$55,756	25-630-83
\$52,150	25-630-98
\$80,700	25-630-82
\$57,400	25-630-99

Northwest Pell (disbursed)

17-18	
16-17	\$6,673,394
15-16	\$7,313,736
14-15	\$8,350,310
13-14	\$9,237,644
12-13	\$9,880,150
11-12	\$10,999,603
10-11	\$10,448,542
09-10	\$8,993,901
08-09	\$5,248,948
07-08	\$4,705,636
06-07	\$4,302,646

25-580-92
25-580-84
25-580-83
25-580-92
25-580-84
25-580-83
25-580-92
25-580-84
25-580-83
25-580-92
25-580-84
25-580-85

SEOG (allocated, tentative)

\$131,833	25-599-89
\$129,744	25-599-82
\$147,146	25-599-83
\$149,091	25-599-89
\$147,402	25-599-82
\$155,982	25-599-83
\$144,045	25-599-89
\$147,569	25-599-82
\$147,400	25-599-83
\$147,447	25-599-89
\$147,386	25-599-82
\$170,645	25-599-99

South Bend Pell (disbursed)

17-18	
16-17	\$8,727,170
15-16	\$9,679,472
14-15	\$10,912,342
13-14	\$11,064,534
12-13	\$11,784,586
11-12	\$12,961,663
10-11	\$12,426,874
09-10	\$11,435,164
08-09	\$6,785,898
07-08	\$5,455,366
06-07	\$4,790,108

25-540-92
25-540-84
25-540-83
25-540-92
25-540-84
25-540-83
25-540-92
25-540-84
25-540-83
25-540-92
25-540-84
25-540-85

SEOG (allocated, tentative)

\$145,404	25-559-86
\$140,761	25-559-81
\$142,296	25-559-84
\$152,264	25-559-86
\$149,045	25-559-81
\$166,051	25-559-84
\$167,759	25-559-86
\$142,000	25-559-81
\$226,733	25-559-84
\$170,553	25-559-86
\$151,155	25-559-81
\$180,017	25-559-99

INDIANA UNIVERSITY
2017-18 Operating Budget

Budgeting Financial Aid

Southeast Pell (disbursed)

17-18	
16-17	\$7,658,225
15-16	\$8,438,544
14-15	\$9,175,040
13-14	\$9,026,883
12-13	\$9,342,266
11-12	\$10,372,995
10-11	\$9,928,265
09-10	\$9,017,763
08-09	\$5,000,149
07-08	\$4,090,069
06-07	\$3,481,936

25-502-92
25-502-84
25-502-79
25-502-92
25-502-84
25-502-79
25-502-92
25-502-84
25-502-79
25-502-92
25-502-84
25-502-85

SEOG (allocated, tentative)

\$156,374	25-502-80
\$146,412	25-502-82
\$148,116	25-502-83
\$147,981	25-502-80
\$139,820	25-502-82
\$147,595	25-502-83
\$136,279	25-502-80
\$93,574	25-502-82
\$124,688	25-502-83
\$145,994	25-502-80
\$146,045	25-502-82
\$141,370	25-502-99

INDIANA UNIVERSITY
2017-18 Operating Budget

Completion Award (Finish In Four)

The President will fund the Completion Awards for FY18, the last year of the program.
Quarterly transfers will be processed based on the actual scholarship amounts awarded.

INDIANA UNIVERSITY
2017-18 Operating Budget

ERIP Savings Account

The Early Retirement Incentive Plan 2013 (ERIP-2013) was implemented to support the university's commitments and to respond to various fiscal and organizational challenges. Each campus and UA RC was responsible for maintaining their ERIP Savings Account to track Strategic Savings. The remaining base budget in your ERIP Savings Account can be used in FY18 for Strategic Campus initiatives.

INDIANA UNIVERSITY
2017-18 Operating Budget

IU Foundation Crimson Campaign

Campaign Specific Funding

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

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

INDIANA UNIVERSITY
2017-18 Operating Budget

Student Shared Services
Campus Strategic Fund

	FY17	FY18
Bloomington	\$ 316,353	-
IUPUI	\$ 111,493	-
Columbus	\$ 15,016	-
East	\$ 12,867	-
Kokomo	\$ 43,111	-
Northwest	\$ 25,436	-
South Bend	\$ 38,352	-
Southeast	\$ 32,574	-

For FY18 to assist campuses with budget development remaining SSI funding can be utilized for campus priorities.

INDIANA UNIVERSITY
2017-18 Operating Budget

Software Services

As Campuses construct their 2017-18 budgets, an allocation will need to be provided for the following campus specific, enterprise software contract renewals:

-MyStudentBody		
IU-Bloomington	\$	13,022
IU-IUPUI	\$	8,667
IU-East		\$975
IU-Kokomo		\$866
IU-Northwest		\$1,225
IU-South Bend		\$1,649
IU-Southeast		\$1,596
	\$	<u>28,000</u>

-Explorance Blue		
IU-Bloomington	\$	65,264
IU-IUPUI	\$	39,650
IU-East		\$0
IU-Kokomo		\$4,264
IU-Northwest		\$5,790
IU-South Bend		\$7,720
IU-Southeast		\$6,607
	\$	<u>129,295</u>

EAB	IU-Bloomington	\$	27,300
	IU-IUPUI	\$	27,300
	IU-East		\$17,500
	IU-Kokomo		\$17,500
	IU-Northwest		\$17,500
	IU-South Bend		\$17,500
	IU-Southeast		\$17,500
	IU-UAA	\$	27,445
		\$	<u>169,545</u>

*Explorance Blue - may be adjusted based on fall enrollment review.

INDIANA UNIVERSITY
2017-18 Operating Budget

Oracle/People Soft License Agreement Fee

	<u>FY18</u>
Bloomington	\$ 366,528
IUPUI	\$ 240,613
East	\$ 23,094
Kokomo	\$ 21,717
Northwest	\$ 35,764
South Bend	\$ 44,130
Southeast	\$ 38,903
Total	<u>\$ 770,749</u>

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

INDIANA UNIVERSITY
2017-18 Operating Budget

Life Time Engagement CRM License

	FY18
Bloomington	\$ 142,664
IUPUI	\$ 93,654
East	\$ 8,989
Kokomo	\$ 8,453
Northwest	\$ 13,920
South Bend	\$ 17,177
Southeast	\$ 15,142
Total	\$ 300,000

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

INDIANA UNIVERSITY
2017-18 Operating Budget

University Security Camera Project Phase II

	FY18
Bloomington	\$ 18,979
IUPUI	\$ 13,531
Columbus	\$ 239
East	\$ 1,976
Kokomo	\$ 419
Northwest	\$ 419
South Bend	\$ 1,437
Southeast	\$ -
Total	\$ 37,000

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

INDIANA UNIVERSITY
2017-18 Operating Budget

Graduation Ceremonies

	FY18
Bloomington	\$ 1,637,995
IUPUI	\$ 196,422
East*	\$ 27,172
Fort Wayne*	\$ 855
Kokomo*	\$ 58,900
Northwest*	\$ 1,175
South Bend*	\$ 925
Southeast*	\$ 139,884
Total	\$ 2,063,328

The above are estimated costs for FY18 graduation ceremonies based on actual costs compiled by engagement.

**Will be funded by the President for FY18*