

INDIANA UNIVERSITY

2016-17 OPERATING BUDGET

University Administration Instructions and Guidelines

May, 2016

UPDATES

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2	Budget submission requirements – 1 st paragraph	3/24/2106
5	Administrative service charge for non-general funds (Att. 5)	3/24/2016
6-7	Attachment 1 – UA Support and Expenditure Controls	3/31/2016
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6-7	Attachment 1 – RC 94 and RC95	4/06/2016

University Administration
2016-17 Operating Budget Instructions and Guidelines

University Administration

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

- Increase operating efficiencies in both your administrative and academic enterprises. This information will be reported to the Board of Trustees at the June 2016 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.
- Mitigate the pressures from our stressed revenue streams.

University Administration Support and Expenditure Control Totals

Expenditure targets for your general fund accounts are provided in Attachment 1. Reallocation among the accounts is permitted, but the overall general fund budget request for your area must not exceed these targets which incorporate your previously submitted departmental revenue and transfers-in/allotments.

Legal Services

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

Salary Policy for Fiscal Year 2016-17—All Fund Groups

The salary policy for fiscal year 2016-17 provides guidelines for salary setting that support the objective of optimizing the university's ability to continue to attract and retain outstanding faculty and staff talent, while providing flexibility for funding for strategic initiatives. A focus on faculty salaries is critical. Each unit, however, should also make ample provision for salary increases to key professional staff members and for employees in competitive job markets.

The salary policy is predicated on an overall budget framework without structural deficits.

- 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 noted in this policy.
- Each campus and RC average base salary increase pool is limited to 2.5%, for continuing faculty and staff. The pool is to consist of a 1% baseline increase, assuming performance of the employee meets the base level required by the position. In addition, the policy provides for a remaining allocation of **UP TO** 1.5% to cover equity, merit and notable performance, promotion/reclassification, higher level responsibilities and retention.
- The policy provides for an exception for individuals **excluded** from the average for the following **TWO reasons ONLY** (please code for exclusion every funding line with the reason code and calculated amount of the exclusion):
 - a. NTN – Newly-tenured faculty.
 - b. PRO - Faculty receiving promotion in rank or newly named as Distinguished Professors.
- A list of **includable** reason codes is provided below. 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. Rather, it is important to capture this detail for human resource management:

- a. EQU – Gender or ethnicity equity increases approved by University Affirmative Action prior to March 14, 2016.
 - b. EQY – Market or other salary equity issues not handled through the normal mid-year increase process and approved by University Human Resources for staff employees.
 - c. ERR – Existing base salary data error; including problem with CSF tracker.
 - d. FYS – Fiscal year supplement (bi-weekly staff above the maximum salary range)
 - e. HLR – Employee assigned significant higher-level responsibilities within the same rank. The use of HLR requires the approval of the school/department management and University Human Resources. HLR increases may not exceed the top of the associated salary range maximum and may not increase the salary of the recipient to a level that creates an internal salary equity or salary compression issue.
 - f. INS – Insufficient Funds.
 - g. INT – Employee salary increases mandated by the Department of Labor.
 - h. LTS – Limited Term Staff appointments.
 - i. MID – Employee received a mid-year approval for a salary increase.
 - j. MYR - Written agreements completed prior to March 14, 2016 that include a salary increase for FY 2016-17. Please send a copy of the individual's contract.
 - k. NEW – New hire.
 - l. PER – Performance.
 - m. RCL - Staff either (a) reclassified to a higher rank, or (b) promoted to a different position of higher rank.
- Salary increases for faculty and professional staff should be based on individually determined merit and performance. In this regard, please provide Joan Hagen (jhagen@iu.edu) with a brief summary of your campus' salary-setting strategies and indicate how the strategies align with the goals of Indiana University. An important element in these strategies should be a focus on the distribution of salary increases, particularly for faculty, to show that available dollars are not being spread evenly across all salary lines. University priorities should be addressed in salary decisions, subject to resource availability and, for professional staff, to established salary structures.
 - Wage increases for Support and Service Staff not covered by a union are to be based on merit and performance.
 - The minimum wage rate for all benefits eligible support and service staff will be \$10.15 per hour. Minimum wage for all temporary hourly employees will be increased to \$10.15 per hour.

Because the salary policy does not hold individual professional staff salaries to a certain percentage increase, it is anticipated that the need for midyear salary adjustments will be minimal during 2016-17. It is expected that the following types of salary increases will be limited to budget construction:

- Merit increases
- Reclassifications (RCL) that result in a **gradual** increase in complexity and scope within the current position number that still might result in a change in a level, job family, or job code
- Higher level responsibilities (HLR)
- Market comparisons – both internal and external (EQY)

There are situations that arise outside of budget construction that might warrant an out-of-budget construction adjustment. These include:

- Internal recruitment that results in a change in position number
- Reclassification (RCL) where significant duties are added such that the scope and complexity of the position are **notably and essentially different**, resulting in a change in level, job family, or job code
- Legal requirements such as Visas (H1B)
- Equity Affirmative Action (EQU)
- Counter offers

Some schools and units experience more out-of-budget construction adjustments than others. These are encouraged to set aside an additional reserve to meet these salary adjustments and reclassification requests.

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

The salary increase pools for employees represented by unions will provide for an overall average of 2%. As always, please do not share salary recommendations with employees prior to Trustee approval of the FY16-17 budget.

Salaries set by the President

The salaries set by the President should be entered consistent with the salary policy.

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).

Employee Benefit Rates, Attachment 2

It is no longer necessary to budget the 18/20 Early Retirement Reallocation.

Supplies and Expenses, Travel, Equipment (object codes 4000 to 7xxx)

Please use the appropriate object code and budget projected non-compensation expenses, as accurately as possible, to aid in planning and comply with applicable indirect cost recovery regulations.

Durable Goods and Software, Expendable Equipment and Software, Capitalized Equipment and Software (object codes 4910, 5200, 5215, 7000 to 7099)

Capital Equipment has an acquisition value of at least \$5,000 and a useful life expectancy of one year or more. Additional information is available at <https://fms.iu.edu/capital-assets/capital-asset-standard-operating-procedures/>

Fire and Casualty Insurance, Attachment 3

Use object code 5039.

Space Rental (object code 4680)

There will be no increase in the Poplars space rental rate for 2016-17.

Travel Allowances, Attachment 4

Use objects 6xxx.

Lifecycle Funding (object 9940, sub-object LCF)

The base budget contains the appropriate funding level to be maintained by each responsibility center within University Administration for the 2016-17 fiscal year and should be carried forward. If you are uncertain about the amount of funding needed, please contact the University Budget Office.

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 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/index.html>.

In addition to the above, note the policy pertaining to Indiana University programs which involve children: <http://policies.iu.edu/policies/categories/administrative-operations/public-safety-institutional-assurance/PS-01.shtml>

University Administration Charges and Allotments for Non-General Funds, Attachment 5.

The Administrative Service Charge for non-general funds will be \$ 757,494 for 2016-17, (object code 9951, sub-object UAS)

IU Foundation Development Services Fee (object code 4520)

The General Fund will continue to absorb the non-general fund component of the Foundation Development Services Fee in 2016-17.

Dependent and Spouse Tuition Benefit (object code 9956, sub-object code DFC)

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 CSF Tracker FTE amounts which will continue to be absorbed by the General Fund in 2016-17.

Completing Budget Preparation: Ready for "Pull Up"

Budget preparation efforts should conclude **no later than Friday, April 22, 2016**. When your accounts are ready for "Pull Up," please email Greg Alter, galter@indiana.edu, or Alicia Robertson, alirober@indiana.edu.

**INDIANA UNIVERSITY
2016-17 OPERATING BUDGET**

Allocated Budgets by Reporting Units

RC Code	Reporting Unit Code	Reporting Unit Name	Report Item	Revenue	Expenditures	Univ Subsidy
8B	ALUM	ALUMNI RELATIONS	Adjusted Base Budget	\$ -	\$ 2,576,497	\$ 2,576,497
			Provision for Compensation Incr	\$ -	\$ 73,365	\$ 73,365
			Income Adjustment	\$ 390,554	\$ 390,554	\$ -
		ALUMNI RELATIONS Total		\$ 390,554	\$ 3,040,416	\$ 2,649,862
89	ARTI	IU RESEARCH & TECHNOLOGY CORP	Adjusted Base Budget	\$ 667,801	\$ 1,555,976	\$ 888,175
		IU RESEARCH & TECHNOLOGY CORP Total		\$ 667,801	\$ 1,555,976	\$ 888,175
8A	BDOT	BOARD OF TRUSTEES	Adjusted Base Budget	\$ -	\$ 892,663	\$ 892,663
			Provision for Compensation Incr	\$ -	\$ 22,735	\$ 22,735
			Provision for Compensation Incr - Confidential employees	\$ -	\$ 283	\$ 283
			Income Adjustment	\$ 450,000	\$ 450,000	\$ -
		BOARD OF TRUSTEES Total		\$ 450,000	\$ 1,365,681	\$ 915,681
9C	CLSC	VP CLINICAL AFFAIRS	Adjusted Base Budget	\$ 666,516	\$ 2,359,657	\$ 1,693,141
			Provision for Compensation Incr	\$ -	\$ 38,610	\$ 38,610
			Income Adjustment	\$ (60,854)	\$ (60,854)	\$ -
			HIPAA	\$ -	\$ 110,129	\$ 110,129
		VP CLINICAL AFFAIRS Total		\$ 605,662	\$ 2,447,542	\$ 1,841,880
9B	ENGA	ENGAGEMENT	Adjusted Base Budget	\$ 97,832	\$ 9,443,232	\$ 9,345,400
			Provision for Compensation Incr	\$ -	\$ 181,324	\$ 181,324
			Provision for Compensation Incr - Confidential employees	\$ -	\$ 306	\$ 306
			Copy editor	\$ -	\$ 50,000	\$ 50,000
			Joe Carley 1/2 of salary	\$ -	\$ 49,416	\$ 49,416
			News and media specialist	\$ -	\$ 48,685	\$ 48,685
			Part-time tech communications writer moved to full time (cover 50% comp)	\$ -	\$ 69,550	\$ 69,550
			Social media Staff position	\$ -	\$ 65,000	\$ 65,000
			Writer - technology Commercialization	\$ -	\$ 69,550	\$ 69,550
		ENGAGEMENT Total		\$ 97,832	\$ 9,977,063	\$ 9,879,231
89	GRAD	UNIVERSITY GRADUATE SCHOOL	Adjusted Base Budget	\$ 551,952	\$ 3,277,173	\$ 2,725,221
			Provision for Compensation Incr	\$ -	\$ 52,696	\$ 52,696
			Income Adjustment	\$ 16,300	\$ 16,300	\$ -
		UNIVERSITY GRADUATE SCHOOL Total		\$ 568,252	\$ 3,346,169	\$ 2,777,917
93	INTP	VP FOR INTERNATIONAL AFFAIRS	Adjusted Base Budget	\$ 20,000	\$ 3,388,930	\$ 3,368,930
			Provision for Compensation Incr	\$ -	\$ 86,200	\$ 86,200
			Provision for Compensation Incr - Confidential employees	\$ -	\$ 545	\$ 545
			Base Funding for Rita Koryan	\$ -	\$ 116,422	\$ 116,422
			Market Adjustments for OVPIA AVP C Viers	\$ -	\$ 20,414	\$ 20,414
			Market Adjustments for OVPIA AVP K Sidel	\$ -	\$ 31,690	\$ 31,690
			Market Adjustments for OVPIA AVP S. Reynolds	\$ -	\$ 30,144	\$ 30,144
			Market Adjustments for OVPIA AVP T Alemneh	\$ -	\$ 13,988	\$ 13,988
		VP FOR INTERNATIONAL AFFAIRS Total		\$ 20,000	\$ 3,688,333	\$ 3,668,333
89	OUAA	AFFIRMATIVE ACTION/UA	Adjusted Base Budget	\$ -	\$ 299,851	\$ 299,851
			Provision for Compensation Incr	\$ -	\$ 8,833	\$ 8,833
		AFFIRMATIVE ACTION/UA Total		\$ -	\$ 308,684	\$ 308,684
88	PRES	PRESIDENT'S OFFICE	Adjusted Base Budget	\$ -	\$ 4,212,065	\$ 4,212,065
			Provision for Compensation Incr	\$ -	\$ 73,480	\$ 73,480
			Provision for Compensation Incr - Confidential employees	\$ -	\$ 883	\$ 883
			Income Adjustment	\$ 286,000	\$ 286,000	\$ -
		PRESIDENT'S OFFICE Total		\$ 286,000	\$ 4,572,428	\$ 4,286,428
95	UAVP	VP UNIVERSITY ACADEMIC AFFAIRS	Adjusted Base Budget	\$ 227,000	\$ 19,921,941	\$ 19,694,941
			Provision for Compensation Incr	\$ -	\$ 477,554	\$ 477,554
			Provision for Compensation Incr - Confidential employees	\$ -	\$ 243	\$ 243
			Income Adjustment	\$ 485,694	\$ 485,694	\$ -
			IUPD additional dispatcher for central dispatching ops	\$ -	\$ 45,000	\$ 45,000
		VP UNIVERSITY ACADEMIC AFFAIRS Total		\$ 712,694	\$ 20,930,432	\$ 20,217,738
95	UAVP-OE	VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE	Adjusted Base Budget	\$ 6,648,000	\$ 6,648,000	\$ -
			Provision for Compensation Incr	\$ 42,058	\$ 42,058	\$ -
			Income Adjustment	\$ 678,000	\$ 678,000	\$ -
		VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE EDUCATION Total		\$ 7,368,058	\$ 7,368,058	\$ -

RC Code	Reporting Unit Code	Reporting Unit Name	Report Item	Revenue	Expenditures	Univ Subsidy
9A	UCOU	GENERAL COUNSEL	Adjusted Base Budget	\$ -	\$ 4,846,464	\$ 4,846,464
			Provision for Compensation Incr	\$ -	\$ 131,475	\$ 131,475
			Provision for Compensation Incr - Confidential employees	\$ -	\$ 262	\$ 262
			Income Adjustment	\$ 48,916	\$ 48,916	\$ -
			OVP GC - Promotion of Assistant General Counsel to Associate General Counsel	\$ -	\$ 68,768	\$ 68,768
GENERAL COUNSEL Total				\$ 48,916	\$ 5,095,885	\$ 5,046,969
98	VPAD	VP CAPITAL PROJECTS & FACILITIES	Adjusted Base Budget	\$ 963	\$ 3,500,705	\$ 3,499,742
			Provision for Compensation Incr	\$ -	\$ 95,230	\$ 95,230
			Provision for Compensation Incr - Confidential employees	\$ -	\$ 592	\$ 592
VP CAPITAL PROJECTS & FACILITIES Total				\$ 963	\$ 3,596,527	\$ 3,595,564
86	VPDV	VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS	Adjusted Base Budget	\$ -	\$ 369,029	\$ 369,029
			Provision for Compensation Incr	\$ -	\$ 6,547	\$ 6,547
			Income Adjustment	\$ 140,000	\$ 140,000	\$ -
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS Total				\$ 140,000	\$ 515,576	\$ 375,576
94	VPIT	VP FOR INFORMATION TECHNOLOGY	Adjusted Base Budget	\$ 18,733,720	\$ 34,788,996	\$ 16,055,276
			Provision for Compensation Incr	\$ -	\$ 778,726	\$ 778,726
			Provision for Compensation Incr - Confidential employees	\$ -	\$ 345	\$ 345
			Income Adjustment	\$ 71,101	\$ 71,101	\$ -
			Cash Funded-Lifetime Engagement CRM (\$580K staff + \$300K license)	\$ 290,000	\$ 290,000	\$ -
			Lifetime Engagement CRM	\$ -	\$ 290,000	\$ 290,000
			Retention of top talent - IT security	\$ -	\$ 205,750	\$ 205,750
			VP FOR INFORMATION TECHNOLOGY Total	\$ 19,094,821	\$ 36,424,918	\$ 17,330,097
94	VPIT-SS	VP FOR INFORMATION TECHNOLOGY-SHARED SERVICES	Adjusted Base Budget	\$ 21,536,266	\$ 54,608,953	\$ 33,072,687
			Provision for Compensation Incr	\$ -	\$ 1,065,170	\$ 1,065,170
			Provision for Compensation Incr - Confidential employees	\$ -	\$ 188	\$ 188
			Income Adjustment	\$ (715,362)	\$ (715,362)	\$ -
VP FOR INFORMATION TECHNOLOGY-SHARED SERVICES Total				\$ 20,820,904	\$ 54,958,949	\$ 34,138,045
92	VPPF	VP AND CHIEF FINANCIAL OFFICER	Adjusted Base Budget	\$ 1,595,533	\$ 20,050,689	\$ 18,455,156
			Provision for Compensation Incr	\$ -	\$ 510,001	\$ 510,001
			Provision for Compensation Incr - Confidential employees	\$ -	\$ 5,004	\$ 5,004
			Income Adjustment	\$ 5,676	\$ 5,676	\$ -
			Cash Funded-UHRS recalibrate salaries	\$ 187,383	\$ 187,383	\$ -
			UHRS recalibrate salaries	\$ -	\$ 179,627	\$ 179,627
VP AND CHIEF FINANCIAL OFFICER Total				\$ 1,788,592	\$ 20,938,380	\$ 19,149,788
91	VPR	VP FOR RESEARCH	Adjusted Base Budget	\$ 146,888	\$ 13,556,955	\$ 13,410,067
			Provision for Compensation Incr	\$ -	\$ 394,993	\$ 394,993
			Income Adjustment	\$ 111,829	\$ 111,829	\$ -
			Cash Funded-Recalibrate Office of Research Administration salaries to meet market and comparable IU levels	\$ 300,000	\$ 300,000	\$ -
			Export Control Specialist 1 FTE	\$ -	\$ 83,460	\$ 83,460
			Move from BL	\$ -	\$ -	\$ -
			Web developer 1 FTE	\$ -	\$ 69,550	\$ 69,550
			VP FOR RESEARCH Total	\$ 558,717	\$ 14,516,787	\$ 13,958,070
96	VPUR	VP FOR PUBLIC AFFAIRS & GOV'T RELATIONS	Adjusted Base Budget	\$ -	\$ 2,350,073	\$ 2,350,073
			Provision for Compensation Incr	\$ -	\$ 58,868	\$ 58,868
			Provision for Compensation Incr - Confidential employees	\$ -	\$ 215	\$ 215
VP FOR PUBLIC AFFAIRS & GOV'T RELATIONS Total				\$ -	\$ 2,409,156	\$ 2,409,156

Employee Category	Object Code(s)	Group Insurance/ Benefits (5625)	FICA (5760)	Retirement (5772) (5773)	Total Rate
ACADEMIC:					
Exempt	2000, 2005, 2008, 2280, 2288	19.27%	6.93%	13.68%	39.88%
Retirement Ineligible (Summer)	2010	19.27%	6.93%		26.20%
Overload	2170		6.93%		6.93%
Admin. Supplement	2200		6.93%		6.93%
Residents	2290		6.93%		6.93%
OTHER ACADEMIC:					
Non-student	2300 through 2310		6.93%		6.93%
Student	2331 through 2391				0.00%
PROFESSIONAL:					
Exempt	2400, 2405, 2408	19.27%	6.93%	13.68%	39.88%
Non-Exempt	2480, 2488	19.27%	6.93%	13.68%	39.88%
Overload	2420, 2428		6.93%		6.93%
Terminal Pay	2450		6.93%		6.93%
NON-EXEMPT STAFF:					
PERF & Retirement Savings Eligible	2500, 2504	19.27%	6.93%	12.57%	38.77%
PERF Terminal Pay	2550		6.93%	12.57%	19.50%
TEMPORARY:					
Casual Temporary	3000, 3150		6.93%		6.93%
Casual Temporary Overtime	3250		6.93%		6.93%
PERF & Retirement Savings Temp	3050		6.93%	12.57%	19.50%
PERF Staff Premium	3100		6.93%	12.57%	19.50%
PERF Staff Overtime - Exempt	3200		6.93%	12.57%	19.50%
PERF Staff Overtime - Non-Exempt	3205		6.93%	12.57%	19.50%
PERF Staff Work Hours	3210		6.93%	12.57%	19.50%
Student Temporary	3300 through 3961				0.00%
Supplemental Pay	4580, 4588		6.93%		6.93%
Foreign Honorarium	4581				0.00%
Retired	4582				0.00%
Supplemental/additional student pay	4590 through 5821				0.00%

**INDIANA UNIVERSITY
2016-17
OPERATING BUDGET
FIRE & CASUALTY INSURANCE**

	<u>ACCOUNT</u>	<u>CURRENT FY 16</u>	<u>REQUESTED FY 17</u>	<u>% CHANGE</u>
UNIVERSITY ADMINISTRATION				
EMERGENCY MANAGEMENT	1A 19 116 20	\$ 5,039	\$ 4,955	-1.7%
PUBLIC SAFETY	1A 19 116 30	\$ 1,680	\$ 1,652	-1.7%
UNIV COMP SERV-ADMIN	1A 19 124 XX	\$ 48,150	\$ 47,850	-0.6%
RADIATION LAB SAFETY	1A 19 140 15	\$ 1,680	\$ 1,652	-1.7%
ENVIRON H&S (ex. 10-482-87)	1A 19 150 02	\$ 6,718	\$ 6,607	-1.7%
TOTAL UNIVERSITY ADMIN GENERAL FUND		\$ 63,266	\$ 62,716	-0.9%
IUPD	1A 23 151 70	\$ 21,834	\$ 23,125	5.9%
IHETS		\$ -	\$ -	
TOTAL DESIGNATED OTHER		\$ 21,834	\$ 23,125	5.9%
ATHLETICS GENERAL	1A 60 27X XX	\$ 1,164,758	\$ 1,174,019	0.8%
GOLF	1A 60 280 01	\$ 4,728	\$ 4,815	1.8%
CYCLOTRON GEN OPERATE	UA 60 132 00	\$ -	\$ -	
RADIATION SAFETY	2A 60 140 25	\$ 3,279	\$ 3,219	-1.8%
HOUSES & RENTALS-CENTRAL	1A 60 154 00	\$ 77,324	\$ 84,201	8.9%
UNIV COMP SERV-ADMIN	1B 63 101 15	\$ 3,777	\$ 3,728	-1.3%
TECHNOLOGY SUPPORT AUX.	2A 63 101 17	\$ 1,918	\$ 1,864	-2.8%
UNEMPLOYMENT COMPENSATION	1A 66 121 10	\$ 135	\$ 136	0.2%
INTEG TECH ALLOTMENT	2A 66 124 XX	\$ 11,509	\$ 11,183	-2.8%
RADIATION SAFETY	2A 66 140 25	\$ 2,151	\$ 2,146	-0.2%
INSURANCE & LOSS CONTROL	1A 66 153 00	\$ 11,880	\$ 11,683	-1.7%
ON-SITE REPRESENTATIVES	1A 66 154 00	\$ 5,039	\$ 4,955	-1.7%
POPLARS	1A 66 181 01	\$ 90	\$ 74	-17.3%
TOTAL UNIV. ADMIN.		\$ 1,286,589	\$ 1,302,024	1.2%
TOTAL UNIVERSITY ADMINISTRATION		\$ 1,371,690	\$ 1,387,865	1.2%

INDIANA UNIVERSITY
2016-17 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.

2016-17

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, 2016)

first 500 miles, each

\$ 0.54

501-3000 miles

\$ 0.27

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>

System Service Charge for Non-General Funds

Unit Name	Account Number	Subaccount	Object	Sub-object	Amount
Athletics	60 271 81	-----	9951	UAS	\$ 664,675
Golf Course	60 280 01	-----	9951	UAS	\$ 29,998
Real Estate	60 154 00	-----	9951	UAS	\$ 29,890
Telecom Student LD	60 182 22	LDIST	9951	UAS	\$ 32,931