

INDIANA UNIVERSITY

UNIVERSITY BUDGET OFFFICE

2018-19 OPERATING BUDGET

University Administration Instructions and Guidelines

April 2018

University Administration 2018-19 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 2018 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 <u>Attachment 1.</u> 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 only be made in accordance with guidelines established by that office.

Salary Policy for Fiscal Year 2018-19—All Fund Groups

Salary and Wage Policy for Fiscal Year 2018-19—All Fund Groups

The salary and wage policy for fiscal year 2018-19 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 approved **up to** 3% for continuing faculty and staff:
 - The 3% increase pool includes a <u>mandatory</u> increase of 1%, with the exception of
 - Union employees
 - Employees with annual base rates below \$31,200
 - The additional increase of up to 2% is permitted assuming the organization has available resources.
 - Exceptions to the 1% mandatory increase require approval by the Executive Vice President and President.
 - University Administration RC's will be centrally funded for the mandatory 1% increase.
 Up to an additional 2% will be allowed, per policy, based on the RC's own funding ability.
- Increases above 8% require Campus and Associate Vice President for Human Resources Review.

A list of **includable** reason codes is provided below. <u>An employee receiving a 0% increase must be</u> <u>coded with one of the following codes</u>. The use of these codes will <u>NOT</u> exclude an increase from the salary average increase calculation:

- a. INS Insufficient Funds.
- b. MID Employee received off-cycle increase during 17-18 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 %.
- PER Less than satisfactory performance, which should be documented by a performance improvement plan or other corrective action in FY18 or within the previous 12 months, resulting in no or reduced increase for FY18.
- e. TER Employee will terminate or retire in FY19 and should not receive an increase.

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 2018.
- b. FLT Employees earning less than \$31,200 annualized, receiving a flat increase.
- c. INT Employee salary increases mandated by the Department of Labor.
- d. MAR– Market adjustments for faculty that have fallen behind in base salary as compared to similar appointments on campus. The request will be submitted to the Campus Budget Office and Campus Academic Affairs Office for approval.
- e. MYR Written agreement completed prior to April 9, 2018 that include a salary increase requirement for the FY2018-19. 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.

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

Excludable Reason Codes Applicable to <u>Staff</u>:

- a. EQU Affirmative Action approved increases submitted prior to March 2018.
- b. FLT Employees earning less than \$31,200 annualized, receiving a flat increase.
- c. FYS Fiscal year supplement is required for Non-Exempt staff above the maximum salary range. This reason code may also be used for exempt employees above the maximum of the salary range or other non-union employees who are receiving compensation well above their position requirements for the salary range.
- d. HLR Staff position duties have substantially changed **within level** and the position now has a sustained increase in responsibility documented in a position description approved by Compensation during FY 2018. In addition:
 - a. In order to use this code, the increase cannot have already been processed via a Mid-year Pay Adjustment
 - b. The staff position is eligible for a salary/wage increase up to an additional 8% (combining the HLR percentage with the campus/RC salary policy will result in a higher percentage)
 - c. Requested increases should not exceed the associated salary range maximum or create internal equity or compression issues

- d. Submit the increase request and supporting documentation to Compensation via hrcomp@iu.edu by April 9, 2018.
- e. INT Employee salary increases mandated by the Department of Labor.
- f. MAR Market adjustments for employees that have fallen behind in base salary as compared to similar positions on campus and/or in the market. External market data must be provided or approved by Compensation. Submit the request and supporting documentation to Compensation via hrcmp@iu.edu by April 9, 2018.
- MYR Written agreements completed prior to April 9, 2018 that include a salary increase requirement for FY18-19. Please provide a copy of the individual's agreement to the campus budget office via <u>budu@iu.edu</u>
- h. RCL Staff either (a) reclassified to a higher rank, or (b) promoted to a different position of higher rank effective 7/1/2018.

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

Employees earning less than \$31,200 on a full time calculation*, **after a 2% salary increase**, will receive an additional base increase **up to** \$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 each campus to assist in budgeting and determining the costs, by account. For employees not covered by union agreements, salaries for those paid less than \$31,200 (\$15/hr) should be set according to this policy, and the reason code "FLT" assigned to the increase. 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 FY18 or within the previous 12 months.

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

Support and Service Staff Represented by Unions

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

- The salary increase pools for employees represented by unions will provide for an overall average of 2%.
- Employees earning less than \$31,200 on an annualized full-time equivalent rate after the salary policy increase, will receive an additional base increase up to \$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 from the University Budget Office, 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 FY18-19 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 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

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 compliance with applicable indirect cost recovery regulations.

Space Rental (object code 4680)

There will be no increase in the Poplars space rental rate for 2018-19.

Employment Eligibility Verification and Background Checks (object code 4871)

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: <u>http://hr.iu.edu/eev/.</u>

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

Fire and Casualty Insurance, Attachment 3

Use object code 5039.

Travel Allowances, Attachment 4

Use objects 6xxx.

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

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 folloiwng 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 \$5,000.00. 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 CSPO 8.0 Capitalization of Moveable Equipment for detailed guidelines relating to the capitalization of moveable equipment and object code assignment. <u>https://fms.iu.edu/capital-assets/capital-asset-standard-operating-procedures/csop-80-capitalization-moveable-equipment/.</u>

If you have any questions, please email <u>capasset@iu.edu.</u>

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 2018-19 fiscal year and should be carried forward. If you are uncertain about the amount of funding needed, please contact the University Budget Office.

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

The Administrative Service Charge for non-general funds will be \$855,528 for 2018-19, (object code 9951, sub-object UAS)

IU Foundation Development Services Fee

The General Fund will continue to absorb the non-general fund component of the Foundation Development Services Fee in 2018-19.

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 2018-19.

Completing Budget Preparation: Ready for "Pull Up"

Budget preparation efforts should conclude **no later** than April 23, 2018. When your accounts are ready for "Pull Up," please email Greg Alter, <u>galter@indiana.edu</u>, or Alicia Robertson, <u>alirober@indiana.edu</u>.

University Administration Support and Expenditure Control Totals

2-Provision for Compensation indr 3-Income Adjustment Provision for Compensation indr 3-Income Adjustment \$<	5,510) \$ 5,510 \$ 7,664) \$ 7,7664) \$ 7,7664) \$ 7,7664 \$ 7,7665 \$ 7,7665 \$ 7,206 \$ 7,500 \$ 7,500 \$ 7,500 \$ 7,500 \$ 7,500 \$ 7,500 \$ 7,500 \$ 7,204 \$ 7,705 \$ 6,664 \$ 7,705 \$ 6,664 \$ 7,705 \$ 6,664 \$ 7,705 \$ 6,664 \$ 7,705 \$ 6,664 \$ 7,705 \$ 6,664 \$ 7,705 \$ 6,664 \$ 1 1,12 \$ 1,	(5,310) S 5,310 S (67,664) S 3,087,860 S (4,258) S 1,839,816 S (4,258) S 1,839,816 S 902 S 7,500 S 323,362 S 7,500 S 323,362 S (6,664) S 6,664 S 6,664 S 6,664 S 2,262,148 S (127,206) S 5,826,849 S (127,206) S 5,826,849 S 11,014,324 S (30,040) S 3,0,040 S 11,014,324 S 3,0,040 S 11,014,324 S 3,310,311 S 3,3450 S 3,514,361 S (9,154)		(5,310) § (57,664) § 3,087,860 § 1,844,074 § 4,428) § 1,839,816 § 1,839,816 § 1,839,816 § 1,839,816 § 1,839,816 § 1,230 § 323,362 § (6,664) § (6,664) § (6,664) § (6,664) § 2,2701 § 2,262,148 § 6,240,967 § (286,912) § 1,27,206) § 5,826,949 § 1,1,014,324 § (30,040) § 11,014,324 §	- S (67,664) S 104,536 S 955,899 S 955,899 S - S 955,899 S - S <	: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Incr Provision for Compensation Incr at 1% with Benefits Income Adjustment Adjusted Base Budget Pr19 Expense Adjustment Adjusted Base Budget Adjusted Base Budget Adjusted Base Budget Adjusted Base Budget Return of Compensation Incr at 1% with Benefits Incr Return of Compensation Incr at 1% with Benefits Incr Return of Compensation Incr at 1% with Benefits Incr Return of Compensation Incr at 1% with Benefits Incr Return of Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Income Adjustment	2-Provision for Compensation Int 2-Provision for Compensation Int 3-Income Adjustment	ALUMNI RELATIONS Total IU RESEARCH & TECHNOLOGY CORP IU RESEARCH & TECHNOLOGY CORP TO BOARD OF TRUSTEES BOARD OF TRUSTEES	RTI	
2-Provision for Compensation havings statistics statistic	5,310 \$ 7,664 \$ 7,7667 \$ 4,074 \$ 4,074 \$ 4,074 \$ 4,074 \$ 4,074 \$ 4,074 \$ 9,417 \$ 902 \$ 9047 \$ 9,447 \$ 6,664 \$ 2,701 \$ 6,664 \$ 0,947 \$ 6,664 \$ 0,947 \$ 6,649 \$ 0,941 \$ 0,947 \$ 6,644 \$ 0,947 \$ 6,849 \$ 0,941 \$ 0,941 \$ 0,942 \$ 0,941 \$ 0,941 \$ 9,3450 \$ 9 \$ 9,9154) \$ 9,9154) <	5,310 \$ (67,664) \$ 3,087,860 \$ 1,844,074 \$ (4,258) \$ 1,839,816 \$ (902) \$ 902 \$ 900 \$ 9000 \$ 900	· 2	5,310 § (67,664) § 3,087,860 § 1,844,074 § (4,258) § 1,839,816 § 1,839,816 § 1,839,816 § 315,862 § (902) § 902 § 902 § 902 § 902 § 7,500 § 323,362 § 2,169,447 § (6,664) § 6,664 § 92,701 § 2,262,148 § 6,664 § 92,701 § 2,262,148 § 1,127,266) § 5,826,949 § 1,127,266) § 5,826,849 § 1,10,14,324 § (30,040) §	S S 164,536 \$ 164,536 \$ 955,899 \$ 955,899 \$ - \$ - \$ - \$ - \$ - \$ 301,010 \$ \$ \$ 303,701 \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Incr Return of Compensation Savings Income Adjustment Adjusted Base Budget FY19 Expense Adjustment Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Trustee professional development Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Income Adjustment	2-Provision for Compensation Inc 3-Income Adjustment 1-Adjusted Base Budget 5-FY19 Expense Adjustment 1-Adjusted Base Budget 2-Provision for Compensation Inc 2-Provision for Compensation Inc 4-FY19 Approved Base Request 1-Adjusted Base Budget 2-Provision for Compensation Inc 3-Provision for Compensation Inc 4-Provision for Compen	IU RESEARCH & TECHNOLOGY CORP IU RESEARCH & TECHNOLOGY CORP TO BOARD OF TRUSTEES BOARD OF TRUSTEES TOTAL	DOT	
ALUMN RELATIONS Total Income Adjustment	7,664 \$ 7,7860 \$ 4,074 \$ 4,074 \$ 4,074 \$ 4,074 \$ 9,816 \$ 9,816 \$ 9,816 \$ 9,816 \$ 9,816 \$ 9,816 \$ 9,816 \$ 9,816 \$ 9,92 \$ 9,02 \$ 9,02 \$ 6,664 \$ 9,477 \$ 6,664 \$ 9,477 \$ 6,6912 \$ 6,644 \$ 9,477 \$ 4,324 \$ 0,947 \$ 4,324 \$ 0,941 \$ 4,345 \$ 0,941 \$ 9,3450 \$ \$ \$ 9,9154) \$ 9,9154)	(67,664) \$ 3,087,860 \$ 1,844,074 \$ (4,258) \$ 1,839,816 \$ 315,862 \$ 902 \$ 902 \$ 7,500 \$ 323,362 \$ (6,664) \$ (6,664) \$ (6,664) \$ (6,664) \$ (6,664) \$ (2,66,12) \$ (127,206) \$ 5,226,248 \$ (127,206) \$ 5,226,248 \$ (127,206) \$ 3,040 \$ 11,014,324 \$ 3,040 \$ 11,014,324 \$ 3,510,911		(67,664) \$ 3,087,860 \$ 1,844,074 \$ (4,228) \$ 1,839,816 \$ 315,862 \$ (902) \$ 902 \$ 7,500 \$ 323,662 \$ (6,664) \$ 6,664 \$ (6,664) \$ 6,664 \$ 2,262,148 \$ 2,262,148 \$ 2,262,148 \$ 11,014,324 \$ (3,0,40) \$ 11,014,324 \$	(67,664) \$ 164,536 \$ 164,536 \$ 195,899 \$ 95,899 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Income Adjustment Adjusted Base Budget FY19 Expense Adjustment Adjusted Base Budget RY19 Expense Adjustment Return of Compensation Incr at 1% with Benefits Return of Compensation Incr at 1% with Benefits Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Incr Return of Compensation Savings Income Adjustment	3-Income Adjustment 1-Adjusted Base Budget 5-FY19 Expense Adjustment 1-Adjusted Base Budget 2-Provision for Compensation Int 2-Provision for Compensation Int 4-FY19 Approved Base Request 1-Adjusted Base Budget 2-Provision for Compensation Int 2-Provision for Compensation Int	IU RESEARCH & TECHNOLOGY CORP IU RESEARCH & TECHNOLOGY CORP TO BOARD OF TRUSTEES BOARD OF TRUSTEES TOTAL	DOT	
ALUMNI RELATIONS Total S 9 9 9 9 9 9 9 NRT IJ RESEARCH & TECHNOLOGY CORP 1-Adjusted Base Budget Adjusted Base Budget P13 Expense Adjustment \$ <	7,860 \$ 4,074 \$ 4,258 \$ 5,862 \$ 5,862 \$ 5,862 \$ 5,862 \$ 902 \$ 902 \$ 9,467 \$ 6,664 \$ 9,477 \$ 6,664 \$ 2,701 \$ 6,664 \$ 0,967 \$ 6,849 \$ 0,947 \$ 6,842 \$ 0,947 \$ 6,842 \$ 0,947 \$ 9,347 \$ 9,4324 \$ 0,940 \$ 4,324 \$ 0,941 \$ 9,154) \$ 9 \$ 99,154) \$ 99,154) \$ 90,162 \$	3,087,860 \$ 1,844,074 \$ (4,258) \$ 1,839,816 \$ 315,562 \$ (902) \$ 902 \$ 902 \$ 902 \$ 902 \$ 902 \$ 323,362 \$ 2,169,447 \$ (6,664) \$ 6,664 \$ 92,701 \$ 2,262,148 \$ 92,701 \$ 2,262,148 \$ (2,26,512) \$ (127,206) \$ 5,262,448 \$ 11,014,324 \$ (30,040) \$ 30,040 \$ 30,040 \$ 3,510,311 \$ 3,450 \$ 3,510,311	2 2 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	3,087,860 \$ 1,844,074 \$ (4,258) \$ 1,839,846 \$ 1,839,846 \$ 1,839,846 \$ 902 \$ 902 \$ 902 \$ 902 \$ 902 \$ 2,00 \$ 323,362 \$ 2,169,447 \$ 6,664 \$ 6,664 \$ 6,664 \$ 2,701 \$ 2,262,148 \$ 6,664 \$ 1,27,206 \$ 5,22,701 \$ 5,226,2148 \$ 10,040 \$ 11,014,324 \$ (30,040 \$ 11,014,324 \$	164,536 \$ 955,899 \$ - \$ 955,899 \$ - \$ - \$ - \$ - \$ - \$ 301,010 \$ \$ \$ 303,711 \$ 5,210,130 \$ (286,912) \$ 4,923,218 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusted Base Budget FY15 Expense Adjustment Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Trustee professional development Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Income Adjustment	1-Adjusted Base Budget 5-FY19 Expense Adjustment 1-Adjusted Base Budget 2-Provision for Compensation Int 2-Provision for Compensation Int 4-FY19 Approved Base Request 1-Adjusted Base Budget 2-Provision for Compensation Int 2-Provision for Compensation Int 2-Provision for Compensation Int	IU RESEARCH & TECHNOLOGY CORP IU RESEARCH & TECHNOLOGY CORP TO BOARD OF TRUSTEES BOARD OF TRUSTEES TOTAL	DOT	
NUME ILVESEARCH & TECHNOLOGY CORP 1-Adjusted Base Budget Adjusted Base Budget Adjusted Base Budget S S S S DOT BOARD OF TRUSTEES 1-Adjusted Base Budget Adjusted Base Budget Adjusted Base Budget S	4,074 \$ 4,074 \$ 4,074 \$ 4,074 \$ 9,816 \$ 9,816 \$ 9,816 \$ 9,902 \$ 9,02 \$ 9,02 \$ 9,02 \$ 9,02 \$ 9,02 \$ 9,047 \$ 6,664 \$ 6,664 \$ 6,664 \$ 6,664 \$ 6,664 \$ 6,664 \$ 6,664 \$ 6,664 \$ 6,664 \$ 6,664 \$ 6,664 \$ 6,664 \$ 0,010 \$ 6,664 \$ 0,040 \$ 6,912 \$ 0,040 \$ 6,912 \$ 0,040 \$ 6,912 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,326 \$ 0,041 \$ 0,040 \$ 4,326 \$ 0,041 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,326 \$ 0,041 \$ 0,040 \$ 4,326 \$ 0,041 \$ 0,040 \$ 4,326 \$ 0,041 \$ 0,040 \$ 4,326 \$ 0,041 \$ 0,040 \$ 4,326 \$ 0,041 \$ 0,040 \$ 4,326 \$ 0,041 \$ 0,040 \$ 4,326 \$ 0,041 \$ 0,040 \$ 4,326 \$ 0,041 \$ 0,040 \$ 4,326 \$ 0,041 \$ 0,040 \$ 4,326 \$ 0,041 \$ 0,040 \$ 4,326 \$ 0,041 \$ 0,040 \$ 4,326 \$ 0,041 \$ 0,040 \$ 1,020 \$ 1,0	1,844,074 \$ (4,258) \$ (4,258) \$ (4,258) \$ 315,862 \$ 315,862 \$ 302 \$ 902	i i i i i i i i i i i i i i i i i i i	1,844,074 \$ (4,258) \$ 1,839,816 \$ 315,862 \$ 902 \$ 7,500 \$ 323,662 \$ (6,664 \$ 6,664 \$ 6,664 \$ 92,701 \$ 2,262,148 \$ 6,240,967 \$ (286,912) \$ (127,206) \$ 5,826,849 \$ 11,014,324 \$ (30,040 \$ 11,014,324 \$	955,899 \$ 955,899 \$ 955,899 \$ - \$ - \$ - \$ 301,010 \$ - \$ 301,010 \$ - \$ 92,701 \$ 393,711 \$ 5,210,130 \$ (286,912) \$ \$ 4,923,218 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY19 Expense Adjustment Adjusted Base Budget Incr Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Trustee professional development Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Income Adjustment	5-FY19 Expense Adjustment 1-Adjusted Base Budget 2-Provision for Compensation Int 2-Provision for Compensation Int 4-FY19 Approved Base Request 1-Adjusted Base Budget 2-Provision for Compensation Int 2-Provision for Compensation Int	IU RESEARCH & TECHNOLOGY CORP IU RESEARCH & TECHNOLOGY CORP TO BOARD OF TRUSTEES BOARD OF TRUSTEES TOTAL	DOT	
Stand Provision for Compensation incr Adjusted Base Budget 2-Provision for Compensation incr Adjusted Base Budget 2-Provision for Compensation incr Adjusted Base Budget 2-Provision for Compensation incr Solution incr Solutincr Solutincr Solutio	4,258) \$ 9,816 \$ 5,862 \$ 9021 \$ 9022 \$ 9023 \$ 9024 \$ 9025 \$ 9020 \$ 902 \$ 902 \$ 902 \$ 902 \$ 902 \$ 902 \$ 90447 \$ 6,664 \$ 0,967 \$ 6,644 \$ 0,967 \$ 6,644 \$ 0,967 \$ 6,644 \$ 0,940 \$ 0,941 \$ 0,941 \$ 0,943 \$ 0,911 \$ 9,9154) \$ 0,162 \$ 10,162 \$ 10,709 \$	(4,258) S 1,839,816 \$ 313,5862 \$ (902) \$ 902 \$ 7,550 \$ 2,169,447 \$ (6,664) \$ 6,664) \$ 92,701 \$ 2,262,148 \$ (2,66,12) \$ (2,262,148 \$ (2,66,12) \$ (1,27,206) \$ 5,826,849 \$ (2,66,12) \$ (1,27,206) \$ 5,826,849 \$ 11,014,324 \$ 30,040 \$ 11,014,324 \$ 3,510,311 \$ 3,510,311\$ 3,510,311 \$ 3,510,311 \$ 3,5	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(4,258) § 1,839,816 \$ 315,862 \$ (902) \$ 902 \$ 7,500 \$ 2,159,447 \$ (6,664) \$ 6,664 \$ 6,664 \$ 92,701 \$ 2,262,148 \$ (2,66,912) \$ (2,266,912) \$ (127,206) \$ 5,826,849 \$ 11,014,324 \$ (0,040) \$ 11,014,324 \$	- \$ 955,899 \$ - \$ - \$ - \$ - \$ - \$ 301,010 \$ - \$ 92,701 \$ 393,711 \$ 5,210,130 \$ (266,912) \$ 4,923,218 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY19 Expense Adjustment Adjusted Base Budget Incr Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Trustee professional development Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Income Adjustment	5-FY19 Expense Adjustment 1-Adjusted Base Budget 2-Provision for Compensation Int 2-Provision for Compensation Int 4-FY19 Approved Base Request 1-Adjusted Base Budget 2-Provision for Compensation Int 2-Provision for Compensation Int	IU RESEARCH & TECHNOLOGY CORP TO BOARD OF TRUSTEES BOARD OF TRUSTEES Total	DOT	
IUR RESERACH & TECHNOLOGY CORP Total \$ 955,899 \$ 1.4 INDOT BOARD OF TRUSTEES 1.4.djusted Base Budget Adjusted Base Budget \$ <td>9,816 \$ 5,862 \$ 902 \$ 902 \$ 902 \$ 902 \$ 902 \$ 9,447 \$ 6,664 \$ 2,748 \$ 0,967 \$ 6,674 \$ 0,967 \$ 6,674 \$ 0,967 \$ 6,542 \$ 0,967 \$ 6,542 \$ 0,967 \$ 6,542 \$ 0,947 \$ 0,947 \$ 0,947 \$ 0,940 \$ 0,941 \$ 0,941 \$ 0,943 \$ 0,941 \$ 0,941 \$ 9,3450 \$ 9,3454 \$ 10,162 \$ 1,709 \$ </td> <td>1,839,816 \$ 315,862 \$ 902 \$ 902 \$ 323,362 \$ 2,169,447 \$ 6,664 \$ 9,222,148 \$ 6,240,967 \$ 6,240,967 \$ 11,014,324 \$ 3,0,040 \$ 3,0,040 \$ 3,0,040 \$ 3,510,311 \$ 3,514,361 \$ 9,5154 \$</td> <td>i 1 i 1 i 1 i 1 i 1 i 1 i 1 i 1 i 1 i 1</td> <td>1,839,816 \$ 315,862 \$ 902 \$ 902 \$ 7,500 \$ 323,362 \$ 2,169,447 \$ 6,664 \$ 92,701 \$ 2,262,148 \$ 6,240,967 \$ (127,206) \$ 5,826,849 \$ 11,014,324 \$ (30,040) \$ 30,040 \$ 11,014,324 \$</td> <td>955,899 \$ - \$ - \$ - \$ - \$ - \$ 301,010 \$ \$ \$ 92,701 \$ 393,711 \$ \$ \$ \$ \$ 4,923,218 \$</td> <td>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td> <td>Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Trustee professional development Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Income Adjustment</td> <td>1-Adjusted Base Budget 2-Provision for Compensation Int 2-Provision for Compensation Int 4-PY19 Approved Base Request 1-Adjusted Base Budget 2-Provision for Compensation Int 2-Provision for Compensation Int</td> <td>BOARD OF TRUSTEES BOARD OF TRUSTEES Total</td> <td></td>	9,816 \$ 5,862 \$ 902 \$ 902 \$ 902 \$ 902 \$ 902 \$ 9,447 \$ 6,664 \$ 2,748 \$ 0,967 \$ 6,674 \$ 0,967 \$ 6,674 \$ 0,967 \$ 6,542 \$ 0,967 \$ 6,542 \$ 0,967 \$ 6,542 \$ 0,947 \$ 0,947 \$ 0,947 \$ 0,940 \$ 0,941 \$ 0,941 \$ 0,943 \$ 0,941 \$ 0,941 \$ 9,3450 \$ 9,3454 \$ 10,162 \$ 1,709 \$	1,839,816 \$ 315,862 \$ 902 \$ 902 \$ 323,362 \$ 2,169,447 \$ 6,664 \$ 9,222,148 \$ 6,240,967 \$ 6,240,967 \$ 11,014,324 \$ 3,0,040 \$ 3,0,040 \$ 3,0,040 \$ 3,510,311 \$ 3,514,361 \$ 9,5154 \$	i 1 i 1 i 1 i 1 i 1 i 1 i 1 i 1 i 1 i 1	1,839,816 \$ 315,862 \$ 902 \$ 902 \$ 7,500 \$ 323,362 \$ 2,169,447 \$ 6,664 \$ 92,701 \$ 2,262,148 \$ 6,240,967 \$ (127,206) \$ 5,826,849 \$ 11,014,324 \$ (30,040) \$ 30,040 \$ 11,014,324 \$	955,899 \$ - \$ - \$ - \$ - \$ - \$ 301,010 \$ \$ \$ 92,701 \$ 393,711 \$ \$ \$ \$ \$ 4,923,218 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Trustee professional development Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Income Adjustment	1-Adjusted Base Budget 2-Provision for Compensation Int 2-Provision for Compensation Int 4-PY19 Approved Base Request 1-Adjusted Base Budget 2-Provision for Compensation Int 2-Provision for Compensation Int	BOARD OF TRUSTEES BOARD OF TRUSTEES Total		
BOARD OF TRUSTEES 1-Adjusted Base Budget 2-Provision for Compensation Incr at 1% with Benefits 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5	5,862 \$ (902) \$ (902) \$ 902 \$ 902 \$ 902 \$ 902 \$ 902 \$ 902 \$ 902 \$ 902 \$ 902 \$ 902 \$ 902 \$ 902 \$ 904 7 \$ 6,664 \$ 9,477 \$ 6,664 \$ 9,701 \$ 0,967 \$ 6,849 \$ 0,967 \$ 6,912 \$ 0,912	315,862 \$ 902 \$ 902 \$ 902 \$ 323,362 \$ 2,169,447 \$ 6,664 \$ 9,701 \$ 2,262,448 \$ 6,240,967 \$ 12,7206 \$ 5,262,448 \$ 9,2701 \$ 12,7206 \$ 5,262,448 \$ 9,2701 \$ 11,014,324 \$ 11,014,324 \$ 3,0,040 \$ 3,510,311 \$ 3,510,311 \$ 3,510,311 \$ 3,510,311 \$ 3,510,311 \$ 3,510,315 \$	i 1 i 1 i 1 i 10 i 2	315,862 \$ (902) \$ 902 \$ 902 \$ 902 \$ 323,362 \$ 2,169,447 \$ (6,664) \$ 9,2701 \$ (6,664) \$ 9,2701 \$ (286,912) \$ (286,912) \$ (127,206) \$ 5,826,849 \$ 11,014,324 \$ (30,040 \$ 11,014,324 \$	- \$ - \$ - \$ - \$ 301,010 \$ - \$ 301,010 \$ - \$ 303,701 \$ 303,701 \$ (286,912) \$ 4,923,218 \$ 450,000 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Incr Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Trustee professional development Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Income Adjustment	2-Provision for Compensation Int 2-Provision for Compensation Int 4-FY13 Approved Base Request 1 1 4-Adjusted Base Budget 2-Provision for Compensation Int 2-Provision for Compensation Int	BOARD OF TRUSTEES BOARD OF TRUSTEES Total		
Provision for Compensation Incr 2-Provision for Compensation Swings\$	(902) \$ 902 \$ 7,500 \$ 9,447 \$ 6,664 \$ 2,701 \$ 0,664 \$ 2,701 \$ 2,148 \$ 0,667 \$ 2,148 \$ 0,967 \$ 0,401 \$ 4,324 \$ 0,401 \$ 4,324 \$ 0,404 \$ 4,324 \$ 0,404 \$ 4,324 \$ 0,404 \$ 4,324 \$ 0,404 \$ 4,325 \$ 0,404 \$ 4,326 \$ 1,345 \$ 0,941 \$ 1,345 \$ 0,941 \$ 1,345 \$ 1,105 \$ 1,1079 \$	(902) \$ 902 \$ 902 \$ 902 \$ 2,7500 \$ 323,362 \$ - 2,169,447 \$ (6,664) \$ 92,701 \$ 2,262,448 \$ (2,66,512) \$ (226,512) \$ (226,512) \$ (226,512) \$ (11,014,324 \$ (30,040) \$ 30,040 \$ 30,040 \$ 30,040 \$ 3,510,411 \$ 3,450 \$ 3,510,411 \$ 3,450 \$ 3,511,311 \$ 3,450 \$ 3,514,361 \$ (9,154) \$ (9,	i 1 i 1 i 1 i 10 i 2	(902) § 902 § 7,500 § 323,362 § 2,169,447 § 6,664 § 92,701 § 2,262,148 § 6,240,967 § (286,912) § (127,206) § 5,826,849 § 11,014,324 § (30,040) § 11,014,324 §	- \$ 5 - \$ 301,010 \$ 92,701 \$ 303,711 \$ 5,210,130 \$ (286,912) \$ 4,923,218 \$	s S S S S S S S S S S S S S	Incr Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Trustee professional development Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Income Adjustment	2-Provision for Compensation Int 2-Provision for Compensation Int 4-FY13 Approved Base Request 1 1 4-Adjusted Base Budget 2-Provision for Compensation Int 2-Provision for Compensation Int	BOARD OF TRUSTEES Total		
2-Provision for Compensation Incr 2-Provision for Compensation Swings 5	(902) \$ 902 \$ 7,500 \$ 9,447 \$ 6,664 \$ 2,701 \$ 0,664 \$ 2,701 \$ 2,148 \$ 0,667 \$ 2,148 \$ 0,967 \$ 0,401 \$ 4,324 \$ 0,401 \$ 4,324 \$ 0,404 \$ 4,324 \$ 0,404 \$ 4,324 \$ 0,404 \$ 4,324 \$ 0,404 \$ 4,325 \$ 0,404 \$ 4,326 \$ 1,345 \$ 0,941 \$ 1,345 \$ 0,941 \$ 1,345 \$ 1,105 \$ 1,1079 \$	(902) \$ 902 \$ 902 \$ 902 \$ 2,7500 \$ 323,362 \$ - 2,169,447 \$ (6,664) \$ 92,701 \$ 2,262,448 \$ (2,66,512) \$ (226,512) \$ (226,512) \$ (226,512) \$ (11,014,324 \$ (30,040) \$ 30,040 \$ 30,040 \$ 30,040 \$ 3,510,411 \$ 3,450 \$ 3,510,411 \$ 3,450 \$ 3,511,311 \$ 3,450 \$ 3,514,361 \$ (9,154) \$ (9,	i 1 i 1 i 1 i 10 i 2	(902) § 902 § 7,500 § 323,362 § 2,169,447 § 6,664 § 92,701 § 2,262,148 § 6,240,967 § (286,912) § (127,206) § 5,826,849 § 11,014,324 § (30,040) § 11,014,324 §	- \$ 5 - \$ 301,010 \$ 92,701 \$ 303,711 \$ 5,210,130 \$ (286,912) \$ 4,923,218 \$	s S S S S S S S S S S S S S	Incr Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Trustee professional development Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Income Adjustment	2-Provision for Compensation Int 2-Provision for Compensation Int 4-FY13 Approved Base Request 1 1 4-Adjusted Base Budget 2-Provision for Compensation Int 2-Provision for Compensation Int	BOARD OF TRUSTEES Total		
Approved base Request Trustee professional development S J J BOARD OF TRUSTEES Total I -Adjusted Base Budget Adjusted Base Budget Adjusted Base Budget S 9000000000000000000000000000000000000	7,500 \$ 3,362 \$ 9,447 \$ 6,664 \$ 2,701 \$ 6,664 \$ 2,148 \$ 0,967 \$ 6,671 \$ 6,672 \$ 0,967 \$ 6,872 \$ 0,967 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,911 \$ 3,430 \$ 9,154) \$ 9,154) \$ 10,162 \$ 1,709 \$	7,500 \$ 323,362 \$ (6,664) \$ (6,664) \$ 6,664 \$ 92,701 \$ (2,664) \$ 2,262,148 \$ (1,07,206) \$ (1,07,	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7,500 \$ 323,362 \$ 2,169,447 \$ (6,664) \$ 6,664 \$ 92,701 \$ 2,262,148 \$ (2,66,512) \$ (127,206) \$ 5,826,849 \$ 11,014,324 \$ (30,040) \$ 11,014,324 \$	- \$ - \$ 301,010 \$ - \$ 92,701 \$ 393,711 \$ 5,210,130 \$ (286,912) \$ \$ 4,923,218 \$ 450,000 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	t Trustee professional development Adjusted Base Budget Incr Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Income Adjustment	4-FY19 Approved Base Request 1-Adjusted Base Budget 2-Provision for Compensation Int 2-Provision for Compensation Int		sc	
BOARD OF TRUSTEES Total S S S S LISC VP CLINICAL AFFAIRS 1-Adjusted Base Budget 2-Provision for Compensation incr 2-Provision for Compensation incr 2-P	3,362 \$ 9,447 \$ 6,664 \$ 6,664 \$ 6,664 \$ 2,701 \$ 2,701 \$ 2,701 \$ 2,701 \$ 2,701 \$ 2,701 \$ 0,967 \$ 6,849 \$ 0,040 \$ 4,324 \$ 0,040 \$ 3,450 \$ 4,4324 \$ 9,154) \$ 0,911 \$ 3,450 \$ \$ \$ 0,911 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	323,362 \$ 2,169,447 \$ (6,664) \$ 6,664 \$ 92,701 \$ 2,262,448 \$ (286,512) \$ (127,206) \$ 5,826,849 \$ (1,014,324 \$ (30,040) \$ 30,040 \$ 11,014,324 \$ 11,014,324 \$ 11,014,324 \$ 3,510,311		323,362 \$ 2,169,447 \$ 6,664 \$ 92,701 \$ 2,262,148 \$ 6,240,967 \$ 6,240,967 \$ 12,262,148 \$ 11,014,324 \$ 30,040 \$ 11,014,324 \$	- \$ 301,010 \$ - \$ \$ 92,701 \$ 393,711 \$ (286,912) \$ \$ 4,923,218 \$ 450,000 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusted Base Budget Incr Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Swings Income Adjustment	1-Adjusted Base Budget 2-Provision for Compensation Inc 2-Provision for Compensation Inc		.sc	
LSC VP CLINICAL AFFAIRS 1-Adjusted Base Budget 2-Provision for Compensation Incr 3-Provision for Compensation Incr	9,447 \$ 6,664) \$ 6,664 \$ 2,701 \$ 2,748 \$ 0,967 \$ 6,912) \$ 6,912) \$ 6,912) \$ 6,912) \$ 6,912) \$ 6,912) \$ 6,912) \$ 6,912) \$ 7,206) \$ 6,912) \$ 4,324 \$ 0,040 \$ 0,040 \$ 4,324 \$ 0,040 \$ 0,040 \$ 4,325 \$ 0,915 \$ 3,450 \$ 0,915 \$ 3,450 \$ 0,915 \$ 3,450 \$ 0,915 \$ 3,450 \$ 0,915 \$ 3,450 \$ 0,915 \$ 3,450 \$ 0,917 \$ 5,512 \$ 0,917 \$ 5,512 \$ 0,917 \$ 5,512 \$ 0,917 \$ 5,512 \$ 0,917 \$ 5,512 \$ 5,512 \$ 0,917 \$ 5,512 \$ 5,5	2,169,447 \$ (6,664) \$ 92,701 \$ 2,262,148 \$ (286,912) \$ (127,206) \$ (127,206) \$ (127,206) \$ (127,206) \$ (127,206) \$ (127,206) \$ (10,41,324 \$))))	1 1 10 10	2,169,447 \$ (6,664) \$ 6,664 \$ 92,701 \$ 2,262,148 \$ 6,240,967 \$ (286,912) \$ (127,206) \$ 5,826,849 \$ 11,014,324 \$ (30,040) \$ 11,014,324 \$	- \$ 92,701 \$ 393,711 \$ 5,210,130 \$ (286,912) \$ \$ 4,923,218 \$ 450,000 \$	\$ \$ \$ \$ \$	Incr Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Income Adjustment	2-Provision for Compensation Inc 2-Provision for Compensation Inc		.sc	
2-Provision for Compensation Incr Provision for Compensation Incr a 1-Provision for Compensation Incr<	6,664 \$ 6,664 \$ 7,701 \$ 7,2748 \$ 0,967 \$ 6,612 \$ 7,206 \$ 7,206 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,326 \$ 1,345 \$ 0,911 \$ 3,450 \$ 1,345 \$ 0,911 \$ 5 0,911 \$ 1,345 \$ 0,911 \$ 1,345 \$ 0,911 \$ 1,345 \$ 1,915 \$ 1,915 \$ 1,1079 \$ 1,1079 \$	(6,664) \$ 6,664 \$ 92,701 \$ 2,262,148 \$ (286,512) \$ (127,206) \$ (127,206) \$ (30,040) \$ 30,040 \$ 11,014,324 \$ 3,0,040 \$ 11,014,324 \$ 3,510,311 \$ 3,510,311 \$ 3,510,311 \$ 3,510,311 \$	1 1 10 10	(6,664) \$ 6,664 \$ 92,701 \$ 2,262,148 \$ (286,912) \$ (127,206) \$ 5,826,849 \$ (11,014,324 \$ (30,040) \$ 30,040 \$ 11,014,324 \$	- \$ 92,701 \$ 393,711 \$ 5,210,130 \$ (286,912) \$ \$ 4,923,218 \$ 450,000 \$	s \$ \$ \$ \$ \$	Incr Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Income Adjustment	2-Provision for Compensation Inc 2-Provision for Compensation Inc	VP CLINICAL AFFAIRS	.sc	
2-Provision for Compensation Incr Provision for Compensation Incr a 1-Provision for Compensation Incr<	6,664 \$ 6,664 \$ 7,701 \$ 7,2748 \$ 0,967 \$ 6,612 \$ 7,206 \$ 7,206 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,326 \$ 1,345 \$ 0,911 \$ 3,450 \$ 1,345 \$ 0,911 \$ 5 0,911 \$ 1,345 \$ 0,911 \$ 1,345 \$ 0,911 \$ 1,345 \$ 1,915 \$ 1,915 \$ 1,1079 \$ 1,1079 \$	(6,664) \$ 6,664 \$ 92,701 \$ 2,262,148 \$ (286,512) \$ (127,206) \$ (127,206) \$ (30,040) \$ 30,040 \$ 11,014,324 \$ 3,0,040 \$ 11,014,324 \$ 3,510,311 \$ 3,510,311 \$ 3,510,311 \$ 3,510,311 \$	1 1 10 10	(6,664) \$ 6,664 \$ 92,701 \$ 2,262,148 \$ (286,912) \$ (127,206) \$ 5,826,849 \$ (11,014,324 \$ (30,040) \$ 30,040 \$ 11,014,324 \$	- \$ 92,701 \$ 393,711 \$ 5,210,130 \$ (286,912) \$ \$ 4,923,218 \$ 450,000 \$	s \$ \$ \$ \$ \$	Incr Provision for Compensation Incr at 1% with Benefits Incr Return of Compensation Savings Income Adjustment	2-Provision for Compensation Inc 2-Provision for Compensation Inc			
Sincome Adjustment Income Adjustment S 97,701 S CONT SYSTEM CONTINGENCIES 1.Adjusted Base Budget Adjusted Base Budget S S,2,7 SYSTEM CONTINGENCIES 1.Adjusted Base Budget Income Adjustment Income Adjustment Income Adjustment S C2,8 S <td>2,701 \$ 2,248 \$ 0,967 \$ 0,967 \$ 5,612 \$ 7,206 \$ 4,324 \$ 4,324 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,041</td> <td>92,701 \$ 2,262,448 \$ (266,512) \$ (226,512) \$ (127,206) \$ 5,826,849 \$ (30,040) \$ 30,040 \$ 11,014,324 \$ 11,014,324 \$ 3,510,311 \$ 3,510,311 \$ 3,510,311 \$ 3,510,315 \$ 3,514,361 \$ (9,154) \$ (</td> <td>10 10 10</td> <td>92,701 \$ 2,262,148 \$ 6,240,967 \$ (286,912) \$ (127,206) \$ 5,826,849 \$ 11,014,324 \$ (30,040) \$ 30,040 \$</td> <td>92,701 \$ 393,711 \$ 5,210,130 \$ (286,912) \$ 4,923,218 \$ 4,923,218 \$</td> <td>\$ \$ \$</td> <td>Income Adjustment</td> <td></td> <td></td> <td></td>	2,701 \$ 2,248 \$ 0,967 \$ 0,967 \$ 5,612 \$ 7,206 \$ 4,324 \$ 4,324 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,041	92,701 \$ 2,262,448 \$ (266,512) \$ (226,512) \$ (127,206) \$ 5,826,849 \$ (30,040) \$ 30,040 \$ 11,014,324 \$ 11,014,324 \$ 3,510,311 \$ 3,510,311 \$ 3,510,311 \$ 3,510,315 \$ 3,514,361 \$ (9,154) \$ (10 10 10	92,701 \$ 2,262,148 \$ 6,240,967 \$ (286,912) \$ (127,206) \$ 5,826,849 \$ 11,014,324 \$ (30,040) \$ 30,040 \$	92,701 \$ 393,711 \$ 5,210,130 \$ (286,912) \$ 4,923,218 \$ 4,923,218 \$	\$ \$ \$	Income Adjustment				
VP CLINICAL AFFARS Total \$ 393,711 \$ \$ 2,2 CONT SYSTEM CONTINGENCIES 1-Adjusted Base Budget 3-Income Adjustment 5-FY13 Expense Adjustment Adjusted Base Budget Income Adjustment \$ 5,210,130 \$ 6,5,210,130 \$ 6,5,210,130 \$ 6,5,210,130 \$ 6,5,210,130 \$ 6,5,210,130 \$ 6,5,210,130 \$ 6,5,210,130 \$ 6,5,210,130 \$ 6,5,210,130 \$ 6,5,210,130 \$ \$ 5,5210,130 \$ \$ 5,5210,130 \$	2,148 \$ 0,967 \$ 6,512 \$ 6,512 \$ 5,726 \$ 6,542 \$ 6,543 \$ 4,324 \$ 0,040 \$ 0,401 \$ 0,401 \$ 0,404 \$ 0,404 \$ 0,404 \$ 0,404 \$ 0,401 \$ 0,401 \$ 1,4361 \$ 0,411 \$ 0,411 \$ 0,411 \$ 0,412 \$ 1,104 \$ 1,1079 \$ 1,1079 \$	2,262,148 \$ 6,240,967 \$ (286,912) \$ (127,206) 5,826,849 \$ 11,014,324 \$ (30,040) \$ 30,040 \$ 3,040 \$ 11,014,324 \$ 3,510,911 \$ 3,450 \$ 3,510,911 \$ 3,510,9154 \$ (9,154) \$ - \$	10 10 10	2,262,148 \$ 6,240,967 \$ (286,912) \$ (127,206) \$ 5,826,849 \$ 11,014,324 \$ (30,040) \$ 30,040 \$ 11,014,324 \$	393,711 \$ 5,210,130 \$ (286,912) \$ 4,923,218 \$ 4,923,218 \$	\$ \$ \$		3-Income Adjustment			
CONT SYSTEM CONTINGENCIES 1-Adjusted Base Budget 3-Income Adjustment 5-F19 Expense Adjustment 7-19	0.967 \$ 6.912) \$ 7.206) \$ 6.849 \$ 4.324 \$ 0.040) \$ 0.040) \$ 0.040 \$ 4.324 \$ 0.040 \$ 4.324 \$ 0.040 \$ 4.324 \$ 0.040 \$ 4.324 \$ 0.040 \$ 4.324 \$ 0.041 \$ 0.911 \$	6,240,967 \$ (286,912) \$ (127,206) \$ (32,7,206) \$ (30,040) \$ (30,04	10 10 10	6,240,967 \$ (286,912) \$ (127,206) \$ 5,826,849 \$ 11,014,324 \$ (30,040) \$ 30,040 \$ 11,014,324 \$	5,210,130 \$ (286,912) \$ \$ 4,923,218 \$ 450,000 \$	\$					
3-Income Adjustment 1-ncome Adjustment 5 (286,912) 5 (286,912) 5 (286,912) 5 (286,912) 5 (286,912) 5 (210) SYSTEM CONTINGENCIES Total 5 4422,218 5 (10) 5 (11) 5 (10)	6,912) \$ 7,206) \$ 6,849 \$ 4,324 \$ 4,324 \$ 0,040) \$ 0,040 \$ 4,324 \$ 0,040 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 9,154 \$ 0,040 \$ 9,154 \$ 0,040 \$ 0,040 \$ 9,154 \$ 0,040 \$ 0,0	(286,912) \$ (127,206) \$ 5,826,849 \$ (30,040) \$ 30,040 \$ 11,014,324 \$ 3,510,911 \$ 3,510,911 \$ 3,514,361 \$ (99,154) \$ - \$	10 10	(286,912) \$ (127,206) \$ 5,826,849 \$ 11,014,324 \$ (30,040) \$ 30,040 \$ 11,014,324 \$	(286,912) \$ \$ 4,923,218 \$ 450,000 \$	\$			VP CLINICAL AFFAIRS Total		
3-Income Adjustment 1-ncome Adjustment 5 (286,912) 5 (286,912) 5 (286,912) 5 (286,912) 5 (286,912) 5 (210) SYSTEM CONTINGENCIES Total 5 4422,218 5 (10) 5 (11) 5 (10)	6,912) \$ 7,206) \$ 6,849 \$ 4,324 \$ 4,324 \$ 0,040) \$ 0,040 \$ 4,324 \$ 0,040 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 0,040 \$ 9,154 \$ 0,040 \$ 9,154 \$ 0,040 \$ 0,040 \$ 9,154 \$ 0,040 \$ 0,0	(286,912) \$ (127,206) \$ 5,826,849 \$ (30,040) \$ 30,040 \$ 11,014,324 \$ 3,510,911 \$ 3,510,911 \$ 3,514,361 \$ (99,154) \$ - \$	10 10	(286,912) \$ (127,206) \$ 5,826,849 \$ 11,014,324 \$ (30,040) \$ 30,040 \$ 11,014,324 \$	(286,912) \$ \$ 4,923,218 \$ 450,000 \$	\$		1-Adjusted Base Budget	SYSTEM CONTINGENCIES	ONT	
Service Adjustment FY19 Expense Adjustment S <td>7,206) \$ 6,849 \$ 4,324 \$ 0,040) \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 1,3450 \$ 1,4361 \$ 1,4361 \$ 1,4361 \$ 1,551 \$ 1,551 \$ 1,709) \$</td> <td>(127,206) \$ 5,826,849 \$ 11,014,324 \$ (30,040) \$ 30,040 \$ 11,014,324 \$ 3,510,911 \$ 3,510,911 \$ 3,510,911 \$ 3,514,361 \$ - \$</td> <td>10 10</td> <td>(127,206) \$ 5,826,849 \$ 11,014,324 \$ (30,040) \$ 30,040 \$ 11,014,324 \$</td> <td>\$ 4,923,218 \$ 450,000 \$</td> <td></td> <td></td> <td></td> <td></td> <td></td>	7,206) \$ 6,849 \$ 4,324 \$ 0,040) \$ 0,040 \$ 4,324 \$ 0,040 \$ 4,324 \$ 1,3450 \$ 1,4361 \$ 1,4361 \$ 1,4361 \$ 1,551 \$ 1,551 \$ 1,709) \$	(127,206) \$ 5,826,849 \$ 11,014,324 \$ (30,040) \$ 30,040 \$ 11,014,324 \$ 3,510,911 \$ 3,510,911 \$ 3,510,911 \$ 3,514,361 \$ - \$	10 10	(127,206) \$ 5,826,849 \$ 11,014,324 \$ (30,040) \$ 30,040 \$ 11,014,324 \$	\$ 4,923,218 \$ 450,000 \$						
ENGA ENGAGEMENT 1-Adjusted Base Budget 1-2-Provision for Compensation Incr 2-Provision for Compensation Incr	4,324 \$ 0,040 \$ 0,040 \$ 4,324 \$ 10,911 \$ 3,450 \$ 14,361 \$ 19,154) \$ (1: - \$ 5 19,154) \$ (1: 0,162 \$ 1,709) \$	11,014,324 \$ (30,040) \$ 30,040 \$ 11,014,324 \$ 3,510,911 \$ 3,450 \$ 3,514,361 \$ (99,154) \$ - \$	10 10 2	11,014,324 \$ (30,040) \$ 30,040 \$ 11,014,324 \$	450,000 \$	\$					
2-Provision for Compensation Incr Provision for Compensation Incr at 1% with Benefits \$	0,040) \$ 0,040 \$ 4,324 \$ 0.911 \$ 3,450 \$ 99,154) \$ 99,154) \$ 99,154) \$ (1) 99,154) \$ (1) 0,162 \$ 1,709) \$	(30,040) \$ 30,040 \$ 11,014,324 \$ 3,510,911 \$ 3,450 \$ 3,514,361 \$ (99,154) \$ - \$	1 0 2,	(30,040) \$ 30,040 \$ 11,014,324 \$					SYSTEM CONTINGENCIES Total		
2-Provision for Compensation Incr Provision for Compensation Incr at 1% with Benefits \$	0,040) \$ 0,040 \$ 4,324 \$ 0.911 \$ 3,450 \$ 99,154) \$ 99,154) \$ 99,154) \$ (1) 0,162 \$ 11,709) \$	(30,040) \$ 30,040 \$ 11,014,324 \$ 3,510,911 \$ 3,450 \$ 3,514,361 \$ (99,154) \$ - \$	1 0 2,	(30,040) \$ 30,040 \$ 11,014,324 \$							
2-Provision for Compensation Inrr Return of Compensation Savings 5 3 GRAD UNIVERSITY GRADUATE SCHOOL 1-Adjusted Base Budget 2-Provision for Compensation Inrr Adjusted Base Budget 2-Provision for Compensation Inrr Adjusted Base Budget 2-Provision for Compensation Inrr 6 6 3 UNIVERSITY GRADUATE SCHOOL 1-Adjusted Base Budget 2-Provision for Compensation Inrr Adjusted Base Budget 2-Provision for Compensation Inrr Adjusted Base Budget 2-Provision for Compensation Inrr 5 5 6 3 INCOME 1-Adjusted Base Budget University Tax increase from DEMA Reorg and approved items 3-Income Adjustment 5 5.56,97,88 5 <	0,040 \$ 4,324 \$ 10,911 \$ 3,450 \$ 14,361 \$ 19,154) \$ (: 9,154) \$ 19,154) \$ 10,162 \$ 11,709) \$	30,040 \$ 11,014,324 \$ 3,510,911 \$ 3,450 \$ 3,514,361 \$ (99,154) \$ - \$	10	30,040 \$ 11,014,324 \$					ENGAGEMENT	IGA	
INCOME FUNCTIONAL ENGAGEMENT Total Adjusted Base Budget 2-Provision for Compensation Incr 2-Provision for Compensation Savings 3	4,324 \$ 0,911 \$ 3,450 \$ 4,361 \$ 99,154) \$ (: 99,154) \$ (: 99,154) \$ (: 10,162 \$ 11,709) \$	11,014,324 \$ 3,510,911 \$ 3,450 \$ 3,514,361 \$ (99,154) \$ - \$	2	11,014,324 \$		\$					
2-Provision for Compensation Incr at 1% with Benefits \$ - \$ Provision for Compensation Incr at 1% with Benefits \$ - \$ INCOME 1-Adjusted Base Budget Adjusted Base Budget \$ 1.5,287,904 \$ University Tax University Tax increase from DEMA Reorg and approved items \$ 1.5,287,904 \$ INCOME 1-Adjusted Base Budget Mulversity Tax increase from DEMA Reorg and approved items \$ 1.5,287,904 \$ INCOME Total \$ 1.6,000 \$ 1.6,000 \$ \$ INCOME Total 1.4djusted Base Budget \$ 1.6,000 \$ \$ INCOME Total \$ 1.4djusted Base Budget \$ \$ \$ \$ INCOME Total \$ 1.4djusted Base Budget \$ \$ \$ \$ INTP VP FOR INTERNATIONAL AFFAIRS \$ 1.4djusted Base Budget \$ \$ \$ \$ \$ 2.Provision for Compensation Incr Provision for Compensation Incr \$ \$ \$ \$ \$ OUPAN AFFIRMATIVE ACTION/UA \$ \$ \$ \$ \$ <td< td=""><td>3,450 \$ 44,361 \$ 99,154) \$ (: - \$ \$ 99,154) \$ (: - \$ 8 99,154) \$ (: - \$ 8 10,162 \$ 11,709) \$</td><td>3,450 \$ 3,514,361 \$ (99,154) \$ - \$</td><td>2,</td><td></td><td></td><td>\$</td><td>net in the compensation out ingo</td><td></td><td>ENGAGEMENT Total</td><td></td></td<>	3,450 \$ 44,361 \$ 99,154) \$ (: - \$ \$ 99,154) \$ (: - \$ 8 99,154) \$ (: - \$ 8 10,162 \$ 11,709) \$	3,450 \$ 3,514,361 \$ (99,154) \$ - \$	2,			\$	net in the compensation out ingo		ENGAGEMENT Total		
2-Provision for Compensation Incr at 1% with Benefits \$ - \$ Provision for Compensation Incr at 1% with Benefits \$ - \$ INCOME 1-Adjusted Base Budget University Tax Adjusted Base Budget University Tax increase from DEMA Reorg and approved items Income Adjustment \$ 15,287,904 \$ INCOME total INCOME total VP FOR INTERNATIONAL AFFAIRS 1-Adjusted Base Budget 2-Provision for Compensation Incr 4-FY19 Approved Base Budget 2-Provision for Compensation Incr 4-FY19 Approved Base Request Adjusted Base Budget 2-Provision for Compensation Incr 8-true of Compensation Incr at 1% with Benefits \$ - \$ OUAA AffIRMATIVE ACTION/UA 1-Adjusted Base Budget 2-Provision for Compensation Incr 4-FY19 Approved Base Budget 2-Provision for Compensation Incr 8-true of Compensation Incr at 1% with Benefits \$ - \$ Store of 2-Provision for Compensation Incr 4-FY19 Approved Base Budget 2-Provision for Compensation Incr \$ - \$	3,450 \$ 44,361 \$ 99,154) \$ (: - \$ \$ 99,154) \$ (: - \$ 8 99,154) \$ (: - \$ 8 10,162 \$ 11,709) \$	3,450 \$ 3,514,361 \$ (99,154) \$ - \$			4			•			
UNIVERSITY GRADUATE SCHOOL Total \$ 699.30 \$ \$ \$ 699.30 \$ \$ INCO INCOME 1-Adjusted Base Budget University Tax Adjusted Base Budget University Tax increase from DEMA Reorg and approved items 3-income Adjustment \$ 15.287.904 \$ \$ INCOME Total \$ 15.287.904 \$ \$ \$ INCOME Total \$ 15.207.904 \$ \$ \$ INTP VP FOR INTERNATIONAL AFFAIRS 1-Adjusted Base Budget 2-Provision for Compensation Incr 4-FY19 Approved Base Request Adjusted Base Budget 2-Provision for Compensation Incr 8-Eturn of Compensation Incr at 1% with Benefits \$ \$ \$ OUAA AffIRMATIVE ACTION/UA 1-Adjusted Base Budget 2-Provision for Compensation Incr at 1% with Benefits \$ \$ \$ OUAA AffIRMATIVE ACTION/UA 1-Adjusted Base Budget 2-Provision for Compensation Incr at 1% with Benefits \$ \$ \$ OUAA AffIRMATIVE ACTION/UA 1-Adjusted Base Budget 2-Provision for Compensation Incr at 1% with Benefits \$ \$ \$	44,361 \$ 99,154) \$ (: - \$ \$ 99,154) \$ (: 10,162 \$ 11,709) \$	3,514,361 \$ (99,154) \$ - \$							UNIVERSITY GRADUATE SCHOOL	KAD	
INCO INCOME 1-Adjusted Base Budget University Tax University Tax University Tax University Tax Increase from DEMA Reorg and approved items 5,969,788 \$ 3-Income Adjustment - offset to RC99, ARTI, and comp exp adj \$ (62,503) (62,5	99,154) \$ (: - \$ 99,154) \$ (: 10,162 \$ 11,709) \$	(99,154) \$ - \$		-,	*	ş	Provision for compensation fild at 1% with benefits	Provision for compensation incr	UNIVERSITY GRADUATE SCHOOL Total		
University Tax increase from DEMA Reorg and approved items (5,566,788 (62,503)) INCOME Total (62,503) INTP VP FOR INTERNATIONAL AFFAIRS 1-Adjusted Base Budget Adjusted Base Budget 2-Provision for Compensation Incr at 1% with Benefits 5 -	- \$ \$ 19,154) \$ (10,162 \$ (1,709) \$	- \$,						
3-Income Adjustment Income Adjustment - offset to RC99, ARTi, and comp exp adj \$ (62.503) INCOME Total INTP VP FOR INTERNATIONAL AFFAIRS 1-Adjusted Base Budget Adjusted Base Budget \$ 1.5000 \$ 3. 2-Provision for Compensation Incr 2-Provision for Compensation Incr Return of Compensation Incr 1.5000 \$ \$ 5 . \$ VP FOR INTERNATIONAL AFFAIRS 1.4djusted Base Budget Adjusted Base Budget \$. \$. \$ <	\$ 99,154) \$ (: 10,162 \$ 11,709) \$								INCOME	ICO	
INCOME Total \$ 157,195,189 \$ INTP VP FOR INTERNATIONAL AFFAIRS 1-Adjusted Base Budget 2-Provision for Compensation Incr at 1% with Benefits \$ - 6 \$ 2-Provision for Compensation Incr at 1% with Benefits \$ - 6 \$ 2-Provision for Compensation Incr at 1% with Benefits \$ - 6 \$ 2-Provision for Compensation Incr at 1% with Benefits \$ - 6 \$ 2-Provision for Compensation Incr at 1% with Benefits \$ - 6 \$ 3-Provision for Compensation Incr at 1	99,154) \$ (: 10,162 \$ 11,709) \$										
INTP VP FOR INTERNATIONAL AFFAIRS I - Adjusted Base Budget Adjusted Base Budget Adjusted Base Budget Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits S - S VP FOR INTERNATIONAL AFFAIRS Total OUAA AFFIRMATIVE ACTION/UA I-Adjusted Base Budget Adjusted Base Budget S - S - S - S - S - S - S - S - S - S	10,162 \$ 11,709) \$	Ŷ		Ŷ			Income Adjustment - offset to RC99, ARTI, and complexpladj	-income Adjustment	INCOME Total		
2-Provision for Compensation Incr Provision for Compensation Incr 1% with Benefits \$ - \$ 2-Provision for Compensation Incr Return of Compensation Savings \$ - \$ 4-P19 Approved Base Request Noging Support for international travel \$ - \$ VP FOR INTERNATIONAL AFFAIRS Total OUAA AfFIRMATIVE ACTION/UA 1-Adjusted Base Budget Adjusted Base Budget \$ - \$ 2-Provision for Compensation Incr Provision for Compensation Incr Provision for Compensation Incr \$ - \$	1,709) \$	(55)254) \$	1257	(55)254) \$	157,1255,105 V	¥			income rout		
OUAA AFFIRMATIVE ACTION/UA 1-Adjusted Base Budget 2-Provision for Compensation incr Adjusted Base Budget 2-Provision for Compensation incr at 1% with Benefits \$ - \$ OUAA AFFIRMATIVE ACTION/UA 1-Adjusted Base Budget 2-Provision for Compensation incr at 1% with Benefits \$ - \$			3,		15,000 \$				VP FOR INTERNATIONAL AFFAIRS	ITP	
4-FY19 Approved Base Request Ongoing Support for international travel \$ - \$ VP FOR INTERNATIONAL AFFAIRS Total \$ 1-Adjusted Base Budget \$ 3, OUAA AFFIRMATIVE ACTION/UA 1-Adjusted Base Budget \$ - \$ \$ - \$ \$ 2-Provision for Compensation Incr Provision for Compensation Incr Provision for Compensation Swings \$ <	1,709 S										
VP FOR INTERNATIONAL AFFAIRS Total 5 15,000 \$ 3, OUAA AFFIRMATIVE ACTION/UA 1-Adjusted Base Budget Adjusted Base Budget \$ - \$ ><											
OUAA AFFIRMATIVE ACTION/UA 1-Adjusted Base Budget Adjusted Base Budget \$ - \$ 2-Provision for Compensation Incr a 1% with Benefits \$ - \$ 2-Provision for Compensation Incr Return of Compensation Savings \$					· · · ·		ongoing support for international traver	-rtis Approved base request	VP FOR INTERNATIONAL AFFAIRS Total		
2-Provision for Compensation Incr Provision for Compensation Incr at 1% with Benefits \$ \$ 2-Provision for Compensation Incr Return of Compensation Savings \$,			.,,							
2-Provision for Compensation Incr Return of Compensation Savings \$									AFFIRMATIVE ACTION/UA	UAA	
		(1,628) \$				\$					
		1,628 \$ 313,860 \$				ć	Return of Compensation Savings	Provision for Compensation Incr	AFFIRMATIVE ACTION/11A Total		
	3,000 \$	313,000 \$		515,000 \$	- v	*			Artikilarive Action of a total		
		5,145,013 \$			288,560 \$				PRESIDENT'S OFFICE	RES	
2-Provision for Compensation Incr Provision for Compensation Incr at 1% with Benefits \$ - \$		(5,945) \$			- \$	\$					
2-Provision for Compensation nur Return of Compensation Swings \$ 3-Income Adjustment Income Adjustment \$ (560) \$					\$	¢					
	(560) \$ 15,148 \$					ş					
		6,789,601 \$	6			\$			PRESIDENT'S OFFICE Total		
		21,642,396 \$							VP UNIVERSITY ACADEMIC AFFAIRS	AVP	
2-Provision for Compensation Incr T V% with Benefits 5 - 5 2-Provision for Compensation Incr T V% with Benefits 5 - 5 3		(2,405) \$ 54,602 \$				Ŷ					
2-Provision for Compensation Incr Provision for Low Earner Increase \$											
3-Income Adjustment Income Adjustment \$ 320,346 \$							Income Adjustment	-Income Adjustment			
								·····, ····,			
4-PY19 Approved Base Request Additional Dispatcher S - S VP UNIVERSITY ACADEMIC AFFAIRS Total S - S					*		Additional Dispatcher	-FY19 Approved Base Request	VD LINIVEDCITY ACADEMIC ACCADE Total		
		22,225,519 \$	20				A division product	A directed Dates Declarat			
		9,450,000 \$ (11,121) \$	(VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE EDUCA	AVP-OE	
		11,121 \$	(÷					
3-Income Adjustment Income Adjustment \$ 1,030,000 \$ 1,0	,000	1,030,000		1,030,000		\$		Income Adjustment I			
VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE EDUCATION Total \$ 10,480,000 \$ 10,4	,000 \$	10,480,000 \$		10,480,000 \$	10,480,000 \$	\$		tal	VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE EDUCATION		
UCOU GENERAL COUNSEL 1-Adjusted Base Budget Adjusted Base Budget \$ 130,115 \$ 5,22	.053 \$	5.291.053 Ś	5.1	5.291.053 Ś	130.115 \$	ć	Adjusted Base Budget	Adjusted Base Budget	GENERAL COLINSEL	cou	
	, +	-, +	3,1	(22,421) \$	- \$	ŝ			SERVICE COURSEL		
2-Provision for Compensation Incr Return of Compensation Savings \$,421) \$	(22,421) 5		22,421 \$			Return of Compensation Savings	Provision for Compensation Incr			
				05 000 0	\$	ć					
	,421 \$,000 \$	22,421 \$ 25,000 \$			- \$						
	,421 \$,000 \$,000 \$	22,421 \$ 25,000 \$ 47,000 \$		47,000 \$		\$		FY19 Approved Base Request			
SEREOR COURSE (10) 3 130/113 3 5/3	2,421 \$,000 \$ 7,000 \$ 3,548 \$	22,421 \$ 25,000 \$ 47,000 \$ 8,548 \$		47,000 \$ 8,548 \$	- \$ - \$ \$	\$	Compensation difference on OVPIA Transfer		GENERAL COUNSEL Total		
	2,421 \$,000 \$ 7,000 \$ 3,548 \$	22,421 \$ 25,000 \$ 47,000 \$		47,000 \$ 8,548 \$	- \$		Compensation difference on OVPIA Transfer		GENERAL COUNSEL Total		
	2,421 \$ 5,000 \$ 7,000 \$ 5,548 \$ 5,601 \$	22,421 \$ 25,000 \$ 47,000 \$ 8,548 \$ 5,371,601 \$ 3,652,710 \$	5,2 3,6	47,000 \$ 8,548 \$ 5,371,601 \$ 3,652,710 \$	- \$ - \$ \$ 130,115 \$ 963 \$	\$ \$	Adjusted Base Budget		GENERAL COUNSEL Total VP CAPITAL PROJECTS & FACILITIES	PAD	
2-Provision for Compensation Incr TProvision for Compensation Incr at 1% with Benefits \$ - \$ (:	,421 \$,000 \$,000 \$,548 \$,601 \$,710 \$,215) \$	22,421 \$ 25,000 \$ 47,000 \$ 8,548 \$ 5,371,601 \$ 3,652,710 \$ (16,215) \$	5,2 3,6	47,000 \$ 8,548 \$ 5,371,601 \$ 3,652,710 \$ (16,215) \$	- \$ - \$ \$ 130,115 \$ 963 \$	\$ \$	Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits	Provision for Compensation Incr		PAD	
2-Provision for Compensation Incr Provision for Compensation Incr at 1% with Benefits \$ \$ 2-Provision for Compensation Incr Return of Compensation Savings \$,421 \$,000 \$,000 \$,548 \$,601 \$,710 \$,215 \$	22,421 \$ 25,000 \$ 47,000 \$ 8,548 \$ 5,371,601 \$ 3,652,710 \$ (16,215) \$ 16,215 \$	5,2 3,6 (47,000 \$ 8,548 \$ 5,371,601 \$ 3,652,710 \$ (16,215) \$ 16,215 \$	- \$ - \$ 5 130,115 \$ 963 \$ - \$ 5	\$ \$ \$ \$	Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits	Provision for Compensation Incr	VP CAPITAL PROJECTS & FACILITIES	PAD	
2-Provision for Compensation Incr Provision for Compensation Incr at 1% with Benefits \$ \$ 2-Provision for Compensation Incr Return of Compensation Savings \$,421 \$,000 \$,000 \$,548 \$,601 \$,710 \$,215 \$	22,421 \$ 25,000 \$ 47,000 \$ 8,548 \$ 5,371,601 \$ 3,652,710 \$ (16,215) \$	5,2 3,6	47,000 \$ 8,548 \$ 5,371,601 \$ 3,652,710 \$ (16,215) \$ 16,215 \$	- \$ - \$ 5 130,115 \$ 963 \$ - \$ 5	\$ \$ \$ \$	Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits	Provision for Compensation Incr	VP CAPITAL PROJECTS & FACILITIES	PAD	
2-Provision for Compensation Incr Provision for Compensation Incr 1% with Benefits \$ - \$ \$ 2-Provision for Compensation Incr Return of Compensation Savings \$ 96 \$ \$ VP CAPITAL PROJECTS & FACILITIES Total	421 \$,000 \$,000 \$,548 \$,710 \$,710 \$,715 \$,715 \$,715 \$,716 \$,716 \$,717 \$,717 \$,717 \$,718 \$,719 \$,719 \$,719 \$,710 \$,71	22,421 \$ 25,000 \$ 47,000 \$ 5,371,601 \$ 3,652,710 \$ (16,215) \$ 16,215 \$ 3,652,710 \$ (3,652,710 \$	5,2 3,6 (3,6	47,000 \$ 8,548 \$ 5,371,601 \$ (16,215) \$ 16,215 \$ 3,652,710 \$ 570,413 \$	- \$ 5 30,115 \$ 963 \$ - \$ 5 963 \$ 963 \$	\$ \$ \$ \$ \$ \$	Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Adjusted Base Budget	Provision for Compensation Incr Provisio for Compensation Incr Provision for Compensation Incr	VP CAPITAL PROJECTS & FACILITIES VP CAPITAL PROJECTS & FACILITIES Total		
2-Provision for Compensation Incr 2-Provision for Compensation Incr Provision for Compensation Incr Return of Compensation Incr Return of Compensation Incr Return of Compensation Incr Provision for Compensation Incr Pro	,421 \$,000 \$,000 \$,548 \$,548 \$,710 \$,710 \$,710 \$,710 \$,413 \$,135) \$	22,421 \$ 25,000 \$ 47,000 \$ 8,548 \$ 5,371,601 \$ (16,215) \$ 16,215 \$ 3,652,710 \$ (15,25,710 \$ (15,215) \$ 3,652,710 \$	5,2 3,6 (3,6	47,000 \$ 8,548 \$ 5,371,601 \$ 3,652,710 \$ 16,215 \$ 16,215 \$ 3,652,710 \$ 570,413 \$ (1,135) \$	- \$ 5 30,115 \$ 963 \$ - \$ 5 963 \$ 963 \$	\$ \$ \$ \$ \$ \$	Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits	Provision for Compensation Incr Provisin for Compensation Incr Provision for Compensation Incr	VP CAPITAL PROJECTS & FACILITIES VP CAPITAL PROJECTS & FACILITIES Total		
Provision for Compensation Incr at 1% with Benefits S	,421 \$,000 \$,000 \$,548 \$,548 \$,548 \$,710 \$,215 \$,710 \$,710 \$,135 \$	22,421 \$ 25,000 \$ 47,000 \$ 8,548 \$ 5,371,601 \$ (16,215 \$ 16,215 \$ 3,652,710 \$ 3,652,710 \$ (16,215 \$ 3,652,710 \$ (1,135) \$ 1,135 \$	5,2 3,6 (3,6	47,000 \$ 8,548 \$ 5,371,601 \$ 3,652,710 \$ (16,215) \$ 16,215 \$ 3,652,710 \$ 570,413 \$ (1,135) \$ 1,135 \$	- \$ 5 130,115 \$ 963 \$ - \$ 963 \$ 162,905 \$ 162,905 \$ 5 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings	Provision for Compensation Incr I Provision for Compensation Incr I Adjusted Base Budget / Provision for Compensation Incr I Provision for Compensation Incr I	VP CAPITAL PROJECTS & FACILITIES VP CAPITAL PROJECTS & FACILITIES Total		
2-Provision for Compensation Incr 2-Provision I	,421 \$,000 \$,000 \$,548 \$,548 \$,710 \$,215 \$,215 \$,215 \$,215 \$,413 \$,135 \$,1	22,421 \$ 25,000 \$ 47,000 \$ 8,548 \$ 5,371,601 \$ (16,215 \$ 16,215 \$ 3,652,710 \$ (1,215 \$ 3,652,710 \$ (1,135 \$ 1,135 \$ 1,135 \$ (1,135 \$ 1,135 \$	5,2 3,6 (3,6	47,000 \$ 8,548 \$ 5,371,601 \$ 3,652,710 \$ (16,215 \$ 3,652,710 \$ 570,413 \$ (1,135) \$ 1,135 \$ (16,2905) \$	- \$ 5 3130,115 \$ 963 \$ - \$ 5 963 \$ 162,905 \$. \$ (162,905) \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Income Adjustment	Provision for Compensation Incr Provision for Compensation Incr Adjusted Base Budget Provision for Compensation Incr Provision for Compensation Incr Income Adjustment I	VP CAPITAL PROJECTS & FACILITIES VP CAPITAL PROJECTS & FACILITIES Total		
Provision for Compensation Incr at 1% with Benefits S	,421 \$,000 \$,548 \$,548 \$,710 \$,710 \$,710 \$,710 \$,413 \$,135 \$,905) \$,9001 \$	22,421 § 25,000 \$ 8,548 § 5,371,601 § (16,215) \$ 16,215 \$ 16,215 \$ 16,215 \$ 16,215 \$ 16,215 \$ 16,215 \$ 11,213 \$ (1,133) \$ 1,135 \$ 1,135 \$ 1,135 \$	5,2 3,6 (3,6	47,000 \$ 8,548 \$ 5,371,601 \$ 3,652,710 \$ (16,215) \$ 16,215 \$ 3,652,710 \$ 70,413 \$ (1,135) \$ 1,135 \$ (162,905) \$ 1,100,001 \$	- S - S - S - 3 - S - S - S - S - S - S - S - S	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Income Adjustment	Provision for Compensation Incr Provision for Compensation Incr Adjusted Base Budget Provision for Compensation Incr Provision for Compensation Incr Income Adjustment I	VP CAPITAL PROJECTS & FACILITIES VP CAPITAL PROJECTS & FACILITIES Total VP DIVERSITY, EQUITY&MULTICULTURAL AFFRS		
2-Provision for Compensation Incr 2-Provision for Compensation Incr 3-Income Adjustment \$ \$ \$ \$ VP DIVERSITY.EQUITY&MULTICULTURAL AFFRS 2-Provision for Compensation Incr 3-Income Adjustment Return of Compensation Incr Provision for Compensation Incr 8-CPUS \$ \$ \$ \$ VP DIVERSITY.EQUITY&MULTICULTURAL AFFRS 3-Income Adjustment Income Adjustment 10-Prise Prise Compensation Incr 8-CPUS \$ \$ \$ \$,421 \$,000 \$,000 \$,548 \$,548 \$,548 \$,710 \$,215 \$,215 \$,710 \$,413 \$,135 \$,135 \$,135 \$,001 \$,509 \$	22,421 § 25,000 \$ 47,000 \$ 8,548 \$ 5,371,601 \$ (16,215) \$ 16,215 \$ 3,652,710 \$ (112,15) \$ 1,6,215 \$ 1,6,215 \$ 1,6,215 \$ 1,125 \$ 1,125 \$ 1,135 \$ 1,130 \$ 1,200,001 \$ 1,200,001 \$ 1,507,509 \$	3,6 (3,6 (3,6 (3,6 (3,6 (1,1 1,1,5)	47,000 \$ 8,548 \$ 5,371,600 \$ 3,652,710 \$ 16,215 \$ 3,652,710 \$ 3,652,710 \$ 16,215 \$ 16,215 \$ 1,622,710 \$ 570,413 \$ 1,133 \$ 1,100,001 \$ 1,507,509 \$	- S S 3130,1115 963 S 963 S 963 S 963 S (162,905 S S (162,905 S S (162,905 S S (162,905 S S (162,905 S S (162,905 S S S (162,905 S S S S S S S S S S S S S S S S S S S	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Income Adjustment DEMA Reorg from BL to UA	Provision for Compensation Incr I Provision for Compensation Incr I Adjusted Base Budget / Provision for Compensation Incr I Provision for Compensation Incr I Income Adjustment I FY19 Reorganization I	VP CAPITAL PROJECTS & FACILITIES VP CAPITAL PROJECTS & FACILITIES Total VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS Tot	PDV	
VP CAPITAL PROJECTS & FACILITIES Total 1-Adjusted Base Budget Adjusted Base Budget 5 5 VP CAPITAL PROJECTS & FACILITIES Total 1-Adjusted Base Budget Adjusted Base Budget 5 162,905 5 VPDV VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS 1-Adjusted Base Budget Adjusted Base Budget 5 162,905 5 5 - Provision for Compensation Incr 1-Adjusted Base Budget Adjusted Base Budget 5 162,905 5 5 - Provision for Compensation Incr 1-Adjusted Base Budget Adjusted Base Budget 5 162,905 5 162,905 5 5 - Provision for Compensation Incr 1-Adjusted Base Budget 6 162,905 5 1,11 - Provision for Compensation Incr 1-Adjustment 5 - 5 1,11 - Provision for Compensation Incr 1-Adjustment 5 1,205 5 1,11 - Provision for Compensation Incr 1-Adjustment 5 1,205 5 1,11 - Provision for Compensation Incr 1-Adjustment 5 5 1,11 - Provision for Compensation Incr 1-Adjustment 5 5 1,11 - Provision For Compensation Incr 1-Adjusted Base Budget Adjusted Base Budget 5 </td <td>4,421 \$,000 \$,000 \$,548 \$,548 \$,710 \$,710 \$,215 \$,</td> <td>22,421 § 25,000 § 47,000 § 5,371,601 § 3,652,710 § (16,215) § 16,215 § 3,652,710 § 16,215 § 16,215 § 16,215 § 16,215 § 1,133 § 1,133 § 1,135 § 1,130 § 1,130 § 1,130 § 1,100,001 § 1,100,001 §</td> <td>5,2 3,6 (3,6 4 1,1 1,5 18,4</td> <td>47,000 \$ 8,548 \$ 5,371,601 \$ (16,215) \$ 16,215 \$ 16,215 \$ 16,215 \$ 1,625 \$ 1,133 \$ (14,133 \$ 1,133 \$ 1,133 \$ 1,135 \$ (16,2905) \$ 1,130 \$ 1,100,001 \$ 1,507,509 \$ 36,311,212 \$</td> <td>- S - S - 3 - 3 - 3 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5</td> <td>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td> <td>Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Adjusted Base Budget Provision for Compensation incr at 1% with Benefits Return of Compensation savings Income Adjustment DEMA Reorg from BL to UA Adjusted Base Budget</td> <td>Provision for Compensation Incr I Provision for Compensation Incr I Adjusted Base Budget / Provision for Compensation Incr I Provision for Compensation Incr I Provision for Compensation Incr I Pryl Recognization / Adjusted Base Budget /</td> <td>VP CAPITAL PROJECTS & FACILITIES VP CAPITAL PROJECTS & FACILITIES Total VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS Tot</td> <td>PDV</td>	4,421 \$,000 \$,000 \$,548 \$,548 \$,710 \$,710 \$,215 \$,	22,421 § 25,000 § 47,000 § 5,371,601 § 3,652,710 § (16,215) § 16,215 § 3,652,710 § 16,215 § 16,215 § 16,215 § 16,215 § 1,133 § 1,133 § 1,135 § 1,130 § 1,130 § 1,130 § 1,100,001 § 1,100,001 §	5,2 3,6 (3,6 4 1,1 1,5 18,4	47,000 \$ 8,548 \$ 5,371,601 \$ (16,215) \$ 16,215 \$ 16,215 \$ 16,215 \$ 1,625 \$ 1,133 \$ (14,133 \$ 1,133 \$ 1,133 \$ 1,135 \$ (16,2905) \$ 1,130 \$ 1,100,001 \$ 1,507,509 \$ 36,311,212 \$	- S - S - 3 - 3 - 3 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Adjusted Base Budget Provision for Compensation incr at 1% with Benefits Return of Compensation savings Income Adjustment DEMA Reorg from BL to UA Adjusted Base Budget	Provision for Compensation Incr I Provision for Compensation Incr I Adjusted Base Budget / Provision for Compensation Incr I Provision for Compensation Incr I Provision for Compensation Incr I Pryl Recognization / Adjusted Base Budget /	VP CAPITAL PROJECTS & FACILITIES VP CAPITAL PROJECTS & FACILITIES Total VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS Tot	PDV	
2-Provision for Compensation Incr 2-Provision for Compensation Incr Provision for Compensation Incr Return of Compensation Incr at 1% with Benefits \$ - \$ (1) Return of Compensation Incr at 1% with Benefits \$ - \$ 9 3 3 3 3 4 3 3 4 3 4 3 4 3 4 3 4 3 4 3	4,421 \$ 0,000 \$ 0,000 \$ 5,000 \$ 5,001 \$ 5,001 \$ 7,710 \$ 1,413 \$ 1,413 \$ 9,005) \$ 1,005) \$ 2,212 \$ 2,212 \$ 2,212 \$ 2,212 \$	22,421 \$ 25,000 \$ 47,000 \$ 8,548 \$ 16,215 \$ 3,652,710 \$ (16,215) \$ 16,215 \$ 3,652,710 \$ (1,133) \$ 1,133 \$ 1,133 \$ 1,133 \$ 1,200 \$ 3,650,200 \$ 1,00,001 \$ 1,00,000 \$ 1,00,	3,6 (3,6 (1,1 1,5 (18,4 (1	47,000 \$ 8,548 \$ 5,371,601 \$ 3,652,710 \$ 16,215 \$ 16,215 \$ 3,652,710 \$ (1,135 \$ 1,135 \$ 1,135 \$ 1,135 \$ 1,135 \$ 1,135 \$ 1,100,001 \$ 1,007,509 \$ 36,311,212 \$ 1(1,212) \$ 36,311,212 \$ 1(2,309) \$ 36,311,212 \$ 1(2,309) \$ 36,311,212 \$ 1(2,309) \$ 36,311,212 \$ 36,311,312 \$ 36,312 \$ 36,312 \$ 36,312 \$ 36,312 \$ 36,312 \$ 36,312 \$ 3	- S - S - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Incr at 1% with Benefits DEMA Reorg from BL to UA Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits	Provision for Compensation Incr I Provision for Compensation Incr I Adjusted Base Budget / Provision for Compensation Incr I Provision for Compensation Incr I I Income Adjusted Base Budget / Adjusted Base Budget / Adjusted Base Budget / Provision for Compensation Incr I I Adjusted Base Budget / Provision for Compensation Incr I I I I I I I I I I I I I I I I I I I	VP CAPITAL PROJECTS & FACILITIES VP CAPITAL PROJECTS & FACILITIES Total VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS Tot	PDV	
VP CAPITAL PROJECTS & FACILITIES Total Provision for Compensation Incr at 1% with Benefits \$ - \$ \$ VP CAPITAL PROJECTS & FACILITIES Total - \$ 963 \$ 3,60 VPDV VP DIVERSITY,EQUITY84MULTCULTURAL AFFRS 1-Adjusted Base Budget Adjusted Base Budget 1.62,005 \$ 5 1.62,005 \$ 2-Provision for Compensation Incr Provision for Compensation Incr at 1% with Benefits \$ 1.62,005 \$ 1.62,005 \$ 1.62,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.62,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.61,005 \$ 1.62,005 \$ 1.61,005 \$ \$ 1.62,005 \$ \$ 1.61,005 \$ \$ 1.61,005	421 \$,000 \$,000 \$,000 \$,548 \$,710 \$,71	22,421 § 25,000 § 47,000 § 5,371,601 § 16,215 § 3,652,710 § 16,215 § 3,652,710 § 11,215 § 1,123 § 1,123 § 1,123 § 1,120 § 1,100,001 § 1,507,509 §	5,2 3,6 (3,6 4 1,1 1,5 18,4	47,000 \$ 8,548 \$ 5,371,601 \$ (16,215) \$ 16,215 \$ 16,215 \$ 16,215 \$ 16,215 \$ 1,123 \$ (11,23) \$ (11,23) \$ 1,123 \$ (16,2905) \$ 1,120,001 \$ 1,20,699 \$ 36,311,212 \$ (123,069] \$	- S - S 130,115 \$ 963 S 963 \$ 963 \$ 162,905 \$ (162,905) \$ - - 117,845,548 \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Income Adjustment DEMA Reorg from BL to UA Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Incr at 1% with Benefits	Provision for Compensation Incr I i Provision for Compensation Incr I Adjusted Base Budget / Provision for Compensation Incr I Provision for Compensation Incr I Provision for Compensation Incr I Adjusted Base Budget / Provision for Compensation Incr I	VP CAPITAL PROJECTS & FACILITIES VP CAPITAL PROJECTS & FACILITIES Total VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS Tot	PDV	
Provision for Compensation Incr at 1% with Benefits 2-Provision for Compensation Incr Adjustment 2-Provision for Compensation Incr Adjustment 2-Provision for Compensation Incr Adjustment 3 4.22,707 4.	4/21 \$ 000 \$ 5,548 \$ 6,001 \$ 7,70 \$ 7,215 \$ 7,215 \$ 7,215 \$ 7,310 \$ 4,413 \$ 1,313 \$ 1,313 \$ 5,005 \$ 0,001 \$ 7,202 \$ 2,212 \$ 1,313 \$ 5,005 \$ 0,001 \$ 2,212 \$ 1,235 \$ 1,205 \$ 0,001 \$ 2,222 \$ 1,009 \$ 2,009 \$	22,421 \$ 25,000 \$ 47,000 \$ 8,548 \$ 16,215 \$ 3,652,710 \$ (16,215) \$ 16,215 \$ 3,652,710 \$ (1,133) \$ 1,133 \$ 1,133 \$ 1,133 \$ 1,200 \$ 3,650,200 \$ 1,00,001 \$ 1,00,000 \$ 1,00,	3,6 (3,6 (1,1 1,5 (18,4 (1	47,000 \$ 8,548 \$ 5,371,601 \$ (16,215) \$ 16,215 \$ 16,215 \$ 3,652,710 \$ (14,135) \$ 1,135 \$ 1,135 \$ 1,135 \$ 1,103,001 \$ 1,007,509 \$ 36,311,212 \$ (123,069) \$ 1,20,691 \$ 1,20,693 \$ 1,20,695 \$ 1,20,	- S - S - S - 130,111 5 - S - S - S - S - S - S - S - S - S - S	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusted Base Budget Provision for Compensation Incr at 15% with Benefits Return of Compensation Savings Adjusted Base Budget Provision for Compensation Incr at 15% with Benefits Return of Compensation Incr at 15% with Benefits Income Adjustement DEMA Reorg from BL to UA Adjusted Base Budget Provision for Compensation Incr at 15% with Benefits Return of Compensation Incr at 15% with Benefits	Provision for Compensation Incr I i Provision for Compensation Incr I Adjusted Base Budget // Provision for Compensation Incr I I from Adjusted Base Budget // Provision for Compensation Incr I Adjusted Base Budget // Provision for Compensation Incr I Provision for Compensation Incr I I from Adjustem t I	VP CAPITAL PROJECTS & FACILITIES VP CAPITAL PROJECTS & FACILITIES Total VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS Tot	PDV	
Provision for Compensation Incr at 1% with Benefits S	4/21 \$ 000 \$ 000 \$ 5,548 \$ 7,70 \$ 2,215 \$ 2,215 \$ 4,113 \$ 4,113 \$ 1,315 \$ 1,315 \$ 9,001 \$ 2,212 \$ 1,315 \$ 9,005 \$ 2,212 \$ 2,213 \$ 1,315 \$ 1,315 \$ 9,005 \$ 2,212 \$ 2,212 \$ 2,212 \$ 2,212 \$ 2,212 \$ 2,213 \$ 3,005 \$ 2,767 \$ 3,767 \$ 3,120 \$ 3,120 \$	22,421 § 25,000 § 47,000 § 5,371,601 § 3,652,710 § (16,215) § 16,215 § 16,215 § 16,215 § 16,215 § 16,215 § 16,215 § 1,133 § 1,133 § 1,133 § 1,133 § 1,133 § 1,135 § 1,20,000 § 36,311,212 § 123,069 § 4,723,767 § 164,150 § 1,300,000 §	3,6 (3,6 (3,6 (3,6 (1,1 1,1 1,1 1,5 (18,4 (1 1,1 1,1)	47,000 \$ 8,548 \$ 5,371,601 \$ 16,215 \$ 16,215 \$ 16,215 \$ 16,215 \$ 16,215 \$ 1,125 \$ 1,135 \$ 1,135 \$ 1,135 \$ 1,135 \$ 1,100,001 \$ 1,2009 \$ 3,6311,212 \$ (123,009) \$ 1,23,009 \$ 1,23,000 \$ 1,23,000\$	- S - S 30,115 S - S	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusted Base Budget Provision for Compensation Incr at 15% with Benefits Return of Compensation Incr at 15% with Benefits Return of Compensation Incr at 15% with Benefits Return of Compensation Incr at 15% with Benefits Income Adjustment DEMA Reorg from BL to UA Adjusted Base Budget Provision for Compensation Incr at 15% with Benefits Return of Compensation Savings Income Adjustreet Adjustreet Base Budget Provision for Compensation Incr at 15% with Benefits Return of Compe	Provision for Compensation Incr I i Provision for Compensation Incr I Adjusted Base Budget // Provision for Compensation Incr I Provision for Compensation Incr I Income Adjustment I Pr0 Regranization Incr I Adjusted Base Budget // Provision for Compensation Incr I Income Adjustment I Provision for Compensation Incr I Income Adjustment I Pr0 Saperved Base Request // Pr0 Saperved Base Request S	VP CAPITAL PROJECTS & FACILITIES VP CAPITAL PROJECTS & FACILITIES Total VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS Tot	PDV	
2-Provision for Compensation Incr Provision for Compensation Incr at 1% with Benefits \$ \$ 5 2-Provision for Compensation Incr Return of Compensation Incr at 1% with Benefits \$ 963 \$ 3.60 VPDV VP DIVERSITY,EQUITY8MULTICULTURAL AFFRS 1-Adjusted Base Budget Adjusted Base Budget 5 162,905 \$ 5 2-Provision for Compensation Incr Provision for Compensation Incr Return of Compensation Savings \$ 162,905 \$ 2-Provision for Compensation Incr Return of Compensation Savings \$ 162,905 \$ 1.41 VP DIVERSITY,EQUITY8MULTICULTURAL AFFRS 1-Adjusted Base Budget Adjusted Mase Budget \$ 1.62,905 \$ 1.41 -2-Provision for Compensation Incr Return of Compensation Savings \$ \$ \$ \$ \$ VP DIVERSITY,EQUITY8MULTICULTURAL AFFRS 1-Adjusted Base Budget Adjusted Base Budget \$ \$ \$ \$ \$ VP TOR INFORMATION TECHNOLOGY 1-Adjusted Base Budget Adjusted Base Budget Adjusted Base Budget \$ </td <td>421 \$ 0000 \$ 0000 \$ 0000 \$ 0000 \$ 7100 \$ 7100 \$ 7100 \$ 7100 \$ 7100 \$ 7100 \$ 7100 \$ 7100 \$ 7110 \$ 7100 \$ 7100 \$ 7110 \$ 7110 \$ 7110 \$ 7110 \$ 7110 \$ 7110 \$ 7110 \$ 7111 \$ 7111 \$ 7111 \$ 7111 \$ 7111 \$ 7111 \$ 7111 \$ 7111 \$ 7111 \$ 7111 \$ 7111 \$ <</td> <td>22,421 § 25,000 § 47,000 § 5,371,601 § 16,215 § 16,215 § 16,215 § 1,125 § 1,125 § 1,125 § 1,125 § 1,125 § 1,120 § 1,120 § 1,120 § 1,2009 § 4,722,767 § 164,150 §</td> <td>5,2 3,6 (3,6 4 1,1 1,5 18,4 (1 1 1 1 1 1 1</td> <td>47,000 \$ 8,548 \$ 5,371,601 \$ (16,215) \$ 16,215 \$ 16,215 \$ 16,215 \$ 16,215 \$ 1,123 \$ (11,23) \$ 1,133 \$ (11,23) \$ 1,100,001 \$ 1,20,699 \$ 123,069 \$ 123,050 \$ 123,0</td> <td>- S - S - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3</td> <td>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td> <td>Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Incr at 1% with Benefits Return of Compensation Incr at 1% with Benefits DEMA Reorg from BL to UA Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Incr at 1% with Benefits Return of Compensation Savings Income Adjustment Assistive Technology and Accessibility Center Sales Force</td> <td>Provision for Compensation Incr I i Provision for Compensation Incr I Adjusted Base Budget / Provision for Compensation Incr I Provision for Compensation Incr I Income Adjustment F Provision for Compensation Incr I Provision for Compensation Incr I Provision for Compensation Incr I Provision for Compensation Incr I Income Adjustment F Provision for Compensation Incr I Provision for Compensation I Provision for Compensa</td> <td>VP CAPITAL PROJECTS & FACILITIES VP CAPITAL PROJECTS & FACILITIES Total VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS Tot</td> <td>PDV</td>	421 \$ 0000 \$ 0000 \$ 0000 \$ 0000 \$ 7100 \$ 7100 \$ 7100 \$ 7100 \$ 7100 \$ 7100 \$ 7100 \$ 7100 \$ 7110 \$ 7100 \$ 7100 \$ 7110 \$ 7110 \$ 7110 \$ 7110 \$ 7110 \$ 7110 \$ 7110 \$ 7111 \$ 7111 \$ 7111 \$ 7111 \$ 7111 \$ 7111 \$ 7111 \$ 7111 \$ 7111 \$ 7111 \$ 7111 \$ <	22,421 § 25,000 § 47,000 § 5,371,601 § 16,215 § 16,215 § 16,215 § 1,125 § 1,125 § 1,125 § 1,125 § 1,125 § 1,120 § 1,120 § 1,120 § 1,2009 § 4,722,767 § 164,150 §	5,2 3,6 (3,6 4 1,1 1,5 18,4 (1 1 1 1 1 1 1	47,000 \$ 8,548 \$ 5,371,601 \$ (16,215) \$ 16,215 \$ 16,215 \$ 16,215 \$ 16,215 \$ 1,123 \$ (11,23) \$ 1,133 \$ (11,23) \$ 1,100,001 \$ 1,20,699 \$ 123,069 \$ 123,050 \$ 123,0	- S - S - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Savings Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Incr at 1% with Benefits Return of Compensation Incr at 1% with Benefits DEMA Reorg from BL to UA Adjusted Base Budget Provision for Compensation Incr at 1% with Benefits Return of Compensation Incr at 1% with Benefits Return of Compensation Savings Income Adjustment Assistive Technology and Accessibility Center Sales Force	Provision for Compensation Incr I i Provision for Compensation Incr I Adjusted Base Budget / Provision for Compensation Incr I Provision for Compensation Incr I Income Adjustment F Provision for Compensation Incr I Provision for Compensation Incr I Provision for Compensation Incr I Provision for Compensation Incr I Income Adjustment F Provision for Compensation Incr I Provision for Compensation I Provision for Compensa	VP CAPITAL PROJECTS & FACILITIES VP CAPITAL PROJECTS & FACILITIES Total VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS Tot	PDV	

Page 7

University Administration Support and Expenditure Control Totals

Attachment 1 cont.

		4. A diversa di Dence Developat	a diverse di Press Product	~		6 57.400	700 0	24 705 452
VPIT-SS	VP FOR INFORMATION TECHNOLOGY-SHARED SERVICES	1-Adjusted Base Budget	Adjusted Base Budget	ş	22,414,567	\$ 57,120		
		2-Provision for Compensation Incr	Provision for Compensation Incr at 1% with Benefits	\$	-		182) \$	
		2-Provision for Compensation Incr	Return of Compensation Savings				182 \$	
		2-Provision for Compensation Incr	Provision for Low Earner Increase				344 \$	
		3-Income Adjustment	Income Adjustment	Ş	(7,566,332)			
	VP FOR INFORMATION TECHNOLOGY-SHARED SERVICES TO	tal		- \$	14,848,235	\$ 49,557	/41 ;	34,709,506
/PPF	VP AND CHIEF FINANCIAL OFFICER	1-Adjusted Base Budget	Adjusted Base Budget	ć	2,802,146	\$ 23,495	A1A \$	20,693,268
	VF AND CHIEF THANCIAE OFFICER	2-Provision for Compensation Incr	Provision for Compensation Incr at 1% with Benefits	ŝ	2,002,140		836) \$	
		2-Provision for Compensation Incr	Return of Compensation Savings	ş	-		153 5	
		4-FY19 Approved Base Request	New Travel & Purchasing Software and Implementation of				.000 \$	
			CFO Chief of Staff	0 Ş	-			
		4-FY19 Approved Base Request					000 \$	150,000
		4-FY19 Approved Base Request	UA - Budget Administration and Planning Transition				000 \$	
		5-FY19 Approved Cash Request	UA - Budget Administration and Planning Transition	\$	220,000		000 \$	
	VP AND CHIEF FINANCIAL OFFICER Total			<u>\$</u>	3,022,146	\$ 24,348	731 \$	21,326,585
VPR	VP FOR RESEARCH	1-Adjusted Base Budget	Adjusted Base Budget	ć	426.985	\$ 16.186	740 0	15.759.755
VPK	VF FOR RESEARCH	2-Provision for Compensation Incr	Provision for Compensation Incr at 1% with Benefits	è	420,565		311) 5	
		2-Provision for Compensation Incr	Return of Compensation Savings	\$	-		311 \$	
		3-Income Adjustment	Income Adjustment	~	102,586		586 9	
			Executive Director of Collections	2	102,360		299 S	
		4-FY19 Approved Base Request		Ş	-			
		4-FY19 Approved Base Request	ORA- Bring salaries to Market Median				000 \$	
		4-FY19 Approved Base Request	Josh Moore - Assistant director, Foundation Relations		500 574		322 \$	
	VP FOR RESEARCH Total			\$	529,571	\$ 16,995	947 ;	16,466,376
/PUR	VP FOR PUBLIC AFFAIRS & GOV'T RELATIONS	1-Adjusted Base Budget	Adjusted Base Budget	Ś	181.844	\$ 2.662	419 5	2.480.575
		2-Provision for Compensation Incr	Provision for Compensation Incr at 1% with Benefits	ŝ			608) \$	
		2-Provision for Compensation Incr	Return of Compensation Savings	÷.			608 9	
		3-Income Adjustment	Income Adjustment	ŝ	(181,844)		844) \$	
		4-FY19 Approved Base Request	Director of State Relations and Communications	ś	(101)011)		844 \$	
	VP FOR PUBLIC AFFAIRS & GOV'T RELATIONS Total		on each of other encours and communications	ş	-		419 \$	
								,,
	Grand Total			¢	220,778,644	\$ 220,778	644 4	0

INDIANA UNIVERSITY

2018-19 Operating Budget

Employee Benefit Calculation Percentages

Benefits FICA Retirement Total (5772) Rate ACAOBMIC: (5778) (5777) (5773) Rate Exempt 2000, 2005, 2008, 2280, 2280 19.31% 6.61% 12.17% 38.09% Retirement heligible (Summer) 2010 19.31% 6.61% 12.17% 38.09% Overload 2170 6.61% 6.61% 6.61% 6.61% Admin. Supplement 2200 6.61% 6.61% 6.61% Othextense 2200 6.61% 6.61% 6.61% Othextense 2300 through 2310 6.61% 12.17% 38.09% Non-student 2300 through 2310 6.61% 12.17% 38.09% Non-stempt 2400, 2405, 2408 19.31% 6.61% 12.17% 38.09% Non-Exempt 2480, 2488 19.31% 6.61% 12.17% 38.09% Overload 2420, 2428 6.61% 12.68% 19.29% PERF & Retirement Savings Eigible 2500, 2504 19.31% 6.61% 12.6			Group Insurance/				
ACADEMIC: Exempt 2000, 2005, 2008, 2280, 2280 19,31% 6,81% 12,17% 38,09% Petirement heligible (Summer) 2010 19,31% 6,81% 25,92% Overload 2170 6,81% 6,81% 6,81% Admin. Supplement 2200 6,81% 6,81% 6,81% Admin. Supplement 2200 6,81% 6,81% 6,81% OTHER ACADEMIC:				FICA	Retire	ement	Total
Exempt 2000, 2005, 2008, 2280, 2288 19.31% 6.01% 12.17% 38.09% Retirement heligible (Summer) 2010 19.31% 6.61% 6.61% 6.61% Admin. Supplement 2200 6.61% 6.61% 6.61% 6.61% Admin. Supplement 2200 6.61% 6.61% 6.61% 6.61% OTHER ACADEMIC: 2300 through 2310 6.61% 6.61% 0.00% PROFESSIONAL: 2331 through 2301 6.61% 12.17% 38.09% Non-Student 2400, 2405, 2408 19.31% 6.61% 12.17% 38.09% Overload 2420, 2428 19.31% 6.61% 12.17% 38.09% Overload 2420, 2428 19.31% 6.61% 12.17% 38.09% Overload 2450 2550 6.61% 12.17% 38.09% Non-Exempt 2450 2480 19.31% 6.61% 12.17% 38.09% Overload 2450 2480 19.31% 6.61% 12.68% 19.29% <td>Employee Category</td> <td>Object Code(s)</td> <td>(5625)</td> <td>(5760)</td> <td>(5772)</td> <td>(5773)</td> <td>Rate</td>	Employee Category	Object Code(s)	(5625)	(5760)	(5772)	(5773)	Rate
Retirement heligible (Summer) 2010 19.31% 6.81% 25.92% Overload 2170 6.81% 6.81% 6.81% Admin. Supplement 2200 6.81% 6.81% 6.81% Residents 2290 6.81% 6.81% 6.81% OTHER ACADEMIC:	ACADEMIC:						
Overload 2170 6.61% 6.61% Admin. Supplement 2200 6.61% 6.61% Residents 2290 6.61% 6.61% OTHER ACADEMIC:	Exempt	2000, 2005, 2008, 2280, 2288	19.31%	6.61%	12.17%		38.09%
Admin. Supplement 2200 8.81% 6.81% Residents 2290 6.81% 6.81% OTHER ACADEMIC:	Retirement Ineligible (Summer)	2010	19.31%	6.61%			25.92%
Residents 2290 6.61% 6.61% OTHER ACADEMIC: 2300 through 2310 6.61% 6.61% Non-student 2300 through 2301 6.61% 6.61% Student 2331 through 2301 6.61% 0.00% PROFESSIONAL: 2400, 2405, 2408 19.31% 6.61% 12.17% 38.09% Non-Exempt 2480, 2488 19.31% 6.61% 12.17% 38.09% Overload 2420, 2428 6.61% 12.17% 38.09% Overload 2450 6.61% 6.61% 6.81% Terminal Pay 2450 6.61% 12.08% 19.29% PERF & Retirement Savings Eligible 2500, 2504 19.31% 6.61% 12.68% 19.29% PERF Terminal Pay 2550 2550 6.61% 12.68% 19.29% TEMPORARY: 250 6.61% 6.61% 6.61% Casual Temporary 0000, 3150 6.61% 12.68% 19.29% PERF & Retirement Savings Temp 3050 6.61% 12.68%	Overload	2170		6.61%			6.61%
OTHER ACADEMIC: Non-student 2300 through 2310 6.61% 6.61% Student 2331 through 2391 6.61% 6.61% 0.00% PROFESSIONAL: Exempt 2400, 2405, 2408 19.31% 6.61% 12.17% 38.09% Non-Exempt 2400, 2405, 2408 19.31% 6.61% 12.17% 38.09% Non-Exempt 2460, 2488 19.31% 6.61% 12.17% 38.09% Overload 2420, 2428 6.61% 12.17% 38.09% Overload 2420, 2428 6.61% 6.61% 6.61% Terminal Pay 2450 6.61% 6.61% 6.61% NON-EXEMPT STAFF: Image: State	Admin. Supplement	2200		6.61%			6.61%
Non-student 2300 through 2310 6.61% 6.61% 6.61% 0.00% PROFESSIONAL: Exempt 2400, 2405, 2408 19.31% 6.61% 12.17% 38.09% Non-Exempt 2480, 2488 19.31% 6.61% 12.17% 38.09% Overload 2420, 2428 6.61% 12.17% 38.09% 6.61%	Residents	2290		6.61%			6.61%
Initial Student 2331 through 2391 Initial Initial Student 2331 through 2391 0.00% PROFESSIONAL: Initial Initia Init	OTHER ACADEMIC:						
PROFESSIONAL: 2400, 2405, 2408 19.31% 6.61% 12.17% 38.09% Non-Exempt 2480, 2488 19.31% 6.61% 12.17% 38.09% Overload 2420, 2428 6.61% 12.17% 38.09% Overload 2420, 2428 6.61% 6.61% 6.61% Terminal Pay 2450 6.61% 6.61% 6.61% NON-EXEMPT STAFF: PERF & Retirement Savings Eligible 2500, 2504 19.31% 6.61% 12.68% 38.60% PERF Terminal Pay 2550 6.61% 12.68% 19.29% TEMPORARY: 2550 6.61% 6.61% 6.61% Casual Temporary 3000, 3150 6.61% 6.61% 6.61% PERF & Retirement Savings Temp 3050 6.61% 12.68% 19.29% PERF Staff Premium 3100 6.61% 12.68% 19.29% PERF Staff Overtime - Exempt 3200 6.61% 12.68% 19.29%	Non-student	2300 through 2310		6.61%			6.61%
Exempt 2400, 2405, 2408 19.31% 6.61% 12.17% 38.09% Non-Exempt 2480, 2488 19.31% 6.61% 12.17% 38.09% Overload 2420, 2428 6.61% 12.17% 38.09% Overload 2420, 2428 6.61% 6.61% 6.61% Terminal Pay 2450 6.61% 6.61% 6.61% NON-EXEMPT STAFF:	Student	2331 through 2391					0.00%
Non-Exempt 2480, 2488 19.31% 6.61% 12.17% 38.09% Overload 2420, 2428 6.61% 6.61% 6.61% Terminal Pay 2450 6.61% 6.61% 6.61% NON-EXEMPT STAFF: PERF & Retirement Savings Eligible 2500, 2504 19.31% 6.61% 12.68% 38.60% PERF Terminal Pay 2550 6.61% 12.68% 19.29% TEMPORARY: Casual Temporary 3000, 3150 6.61% 6.61% 6.61% Casual Temporary Overtime 3250 6.61% 12.68% 19.29% 98.01% PERF & Retirement Savings Temp 3050 6.61% 12.68% 19.29% 99.01% PERF Staff Premium 3100 6.61% 12.68% 19.29% 99.01% PERF Staff Overtime - Exempt 3200 6.61% 12.68% 19.29% 19.29%	PROFESSIONAL:						
Overload 2420, 2428 6.61% 6.61% Terminal Pay 2450 6.61% 6.61% NON-EXEMPT STAFF: PERF & Retirement Savings Eligible 2500, 2504 19.31% 6.61% 12.68% 38.60% PERF & Retirement Pay 2550 6.61% 12.68% 19.29% TEMPORARY: Casual Temporary 3000, 3150 6.61% 6.61% 6.61% PERF & Retirement Savings Temp 3050 6.61% 12.68% 19.29% PERF & Retirement Savings Temp 3050 6.61% 12.68% 19.29% PERF Staff Premium 3100 6.61% 12.68% 19.29% PERF Staff Overtime - Exempt 3200 6.61% 12.68% 19.29%	Exempt	2400, 2405, 2408	19.31%	6.61%	12.17%		38.09%
Terminal Pay 2450 6.61% 6.61% NON-EXEMPT STAFF:	Non-Exempt	2480, 2488	19.31%	6.61%	12.17%		38.09%
NON-EXEMPT STAFF: 10.31% 6.61% 12.68% 38.60% PERF & Retirement Savings Elgible 2500, 2504 19.31% 6.61% 12.68% 38.60% PERF Terminal Pay 2550 6.61% 12.68% 19.29% TEMPORARY: 2550 6.61% 6.61% 6.61% Casual Temporary 3000, 3150 6.61% 6.61% 6.61% Casual Temporary Overtime 3250 6.61% 6.61% 6.61% PERF & Retirement Savings Temp 3050 6.61% 12.68% 19.29% PERF Staff Premium 3100 6.61% 12.68% 19.29% PERF Staff Overtime - Exempt 3200 6.61% 12.68% 19.29%	Overload	2420, 2428		6.61%			6.61%
PERF & Retirement Savings Eligible 2500, 2504 19.31% 6.61% 12.68% 38.60% PERF Terminal Pay 2550 6.61% 12.68% 19.29% TEMPORARY: Casual Temporary 3000, 3150 6.61% 6.61% 6.61% Casual Temporary Overtime 3250 6.61% 6.61% 6.61% PERF & Retirement Savings Temp 3050 6.61% 12.68% 19.29% PERF Staff Premium 3100 6.61% 12.68% 19.29% PERF Staff Overtime - Exempt 3200 6.61% 12.68% 19.29%	Terminal Pay	2450		6.61%			6.61%
PERF Terminal Pay 2550 6.61% 12.68% 19.29% TEMPORARY: Casual Temporary 3000, 3150 6.61% 6.61% 6.61% Casual Temporary Overtime 3250 6.61% 6.61% 6.61% 6.61% PERF & Retirement Savings Temp 3050 6.61% 12.68% 19.29% 92% PERF Staff Premium 3100 6.61% 12.68% 19.29% 92%	NON-EXEMPT STAFF:						
TEMPORARY: 3000, 3150 6.61% 6.61% Casual Temporary 3250 6.61% 6.61% Casual Temporary Overtime 3250 6.61% 6.61% PERF & Retirement Savings Temp 3050 6.61% 12.68% 19.29% PERF Staff Premium 3100 6.61% 12.68% 19.29% PERF Staff Overtime - Exempt 3200 6.61% 12.68% 19.29%	PERF & Retirement Savings Bigible	2500, 2504	19.31%	6.61%		12.68%	38.60%
Casual Temporary 3000, 3150 6.61% 6.61% Casual Temporary Overtime 3250 6.61% 6.61% PERF & Retirement Savings Temp 3050 6.61% 12.68% 19.29% PERF Staff Premium 3100 6.61% 12.68% 19.29% PERF Staff Overtime - Exempt 3200 6.61% 12.68% 19.29%	PERF Terminal Pay	2550		6.61%		12.68%	19.29%
Casual Temporary Overtime 3250 6.61% 6.61% PERF & Retirement Savings Temp 3050 6.61% 12.68% 19.29% PERF Staff Premium 3100 6.61% 12.68% 19.29% PERF Staff Overtime - Exempt 3200 6.61% 12.68% 19.29%	TEMPORARY:						
PERF & Retirement Savings Temp 3050 6.61% 12.68% 19.29% PERF Staff Premium 3100 6.61% 12.68% 19.29% PERF Staff Overtime - Exempt 3200 6.81% 12.68% 19.29%	Casual Temporary	3000, 3150		6.61%			6.61%
PERF Staff Premium 3100 6.61% 12.68% 19.29% PERF Staff Overtime - Exempt 3200 6.61% 12.68% 19.29%	Casual Temporary Overtime	3250		6.61%			6.61%
PERF Staff Overtime - Exempt 3200 8.81% 12.68% 19.29%	PERF & Retirement Savings Temp	3050		6.61%		12.68%	19.29%
	PERF Staff Premium	3100		6.61%		12.68%	19.29%
PERE Staff Overtime - Non-Evennet 2005 8.819/ 10.009/	PERF Staff Overtime - Exempt	3200		6.61%		12.68%	19.29%
12.0 Stan Overlane - Non-Exempt 3205 0.01/6 12.08% 19.29%	PERF Staff Overtime - Non-Exempt	3205		6.61%		12.68%	19.29%
PERF Staff Work Hours 3210 6.61% 12.68% 19.29%	PERF Staff Work Hours	3210		6.61%		12.68%	19.29%
Student Temporary 3300 through 3961 0.00%	Student Temporary	3300 through 3961					0.00%
Supplemental Pay 4580, 4588 6.61% 6.61%	Supplemental Pay	4580, 4588		6.61%			6.61%
Foreign Honorarium 4581 0.00%							
Retired 4582 0.00%		4582					0.00%
Supplemental/additional student pay 4590 through 5821 0.00%		4590 through 5821					0.00%

UNIVERSITY ADMINISTRATION

EMERGENCY MANAGEMENT	1A 19 116 20	\$ 4,650	\$ 4,568	-1.76%
PUBLIC SAFETY	1A 19 116 30	\$ 1,550	\$ 1,523	-1.76%
UNIV COMP SERV-ADMIN	1A 19 124 XX	\$ 42,604	\$ 38,911	-8.67%
RADIATION LAB SAFETY	1A 19 140 15	\$ 1,550	\$ 1,523	-1.76%
ENVIRON H&S (ex. 10-482-87)	1A 19 150 02	\$ 6,201	\$ 6,091	-1.76%
TOTAL UNIVERSITY ADMIN GENERAL FUND		\$ 56,555	\$ 52,617	-6.96%
IUPD	1A 23 151 70	\$ 22,737	\$ 22,842	0.46%
TOTAL DESIGNATED OTHER		\$ 22,737	\$ 22,842	0.46%
ATHLETICS GENERAL	1A 60 27X XX	\$ 1,326,979	\$ 1,431,016	7.84%
GOLF	1A 60 280 01	\$ 4,796	\$ 4,919	2.57%
RADIATION SAFETY	2A 60 140 25	\$ 3,063	\$ 3,070	0.23%
HOUSES & RENTALS-CENTRAL	1A 60 154 00	\$ 83,143	\$ 77,221	-7.12%
UNIV COMP SERV-ADMIN	1B 60 124 15	\$ 5,016	\$ 4,973	-0.86%
INTEG TECH ALLOTMENT	2A 66 124 XX	\$ 10,399	\$ 10,351	-0.46%
TECHNOLOGY SUPPORT AUX.	2A 66 101 17	\$ 1,733	\$ 1,725	-0.46%
UNEMPLOYMENT COMPENSATION	1A 66 121 10	\$ 152	\$ 157	3.18%
RADIATION SAFETY	2A 66 140 25	\$ 2,042	\$ 2,047	0.23%
INSURANCE & LOSS CONTROL	1A 66 153 00	\$ 10,932	\$ 10,712	-2.02%
ON-SITE REPRESENTATIVES	1A 66 154 00	\$ 4,650	\$ 4,575	-1.63%
POPLARS	1A 66 181 01	\$ 72	\$ 77	6.13%
TOTAL UNIV. ADMIN.		\$ 1,452,979	\$ 1,550,843	6.74%

Attachment 4

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.

2018-19

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

Mileage allowance (effective January 1, 2017)	
first 500 miles, each	\$ 0.545
501-3000 miles	\$ 0.2725
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\$ 67.00Round-trip shared rides between Bloomington and Indianapolis\$ 122.00Please see TMS website:
http://www.indiana.edu/~travel/traveling/limo.shtml#limo\$ 122.00

Attachment 5

System Service charge for Non-General Funds

Unit Name	Account <u>Number</u>	<u>Subaccount</u>	<u>Object</u>	<u>Sub-object</u>	Amount
Athletics	60 271 81		9951	UAS	\$ 750,696
Golf Course	60 280 01		9951	UAS	\$ 33,881
Real Estate	60 154 00		9951	UAS	\$ 33,788
Telecom Student LD	60 182 21	DTONE	9951	UAS	\$ 37,193