

# **INDIANA UNIVERSITY**

# UNIVERSITY BUDGET OFFFICE

2019-20 OPERATING BUDGET

University Administration Instructions and Guidelines

May 2019

### University Administration 2019-20 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 2019 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 service 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 2019-20 — All Fund Groups

#### Indiana University Salary and Wage Policy for Fiscal Years 2019-20 & 2020-21 All Fund Groups

The salary and wage policy for fiscal years 2019-20 & 2020-21 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.

#### 2019-20 Policy

- Each campus and RC average base salary increase pool is approved up to 2% for continuing faculty and staff:
  - The 2% increase pool includes a <u>mandatory</u> increase of 1%, and an additional increase of up to 1% is permitted assuming the organization has available resources. Exceptions include:
    - Union employees
    - Employees with annual base rates below \$31,200
  - 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 1% will be allowed, per policy, based on the RC's own funding ability.
- Increases above 8% without one of the exception codes noted in this policy should be sent to <u>budu@iu.edu</u> (with campus budget narrative materials) after campus approval. These increases will also be reviewed by the Vice President for Human Resources and the Vice President & Chief Financial Officer.

#### 2020-21 Policy

- Each campus and RC average base salary increase pool is approved up to 2% for continuing faculty and staff
  assuming the organization has available resources. Exceptions include:
  - Union employees
  - Employees with annual base rates below \$31,200
- University Administration RC's will be centrally funded for a 1% increase. Up to an additional 1% will be allowed, per policy, based on the RC's own funding ability.
- Increases above 8% without one of the exception codes noted in this policy should be sent to <u>budu@iu.edu</u> after campus approval. They will also be reviewed by the Vice President for Human Resources and the Vice President & Chief Financial Officer.

A list of **includable** reason codes is provided below. <u>An employee receiving a 0% increase must be coded with one of the following codes</u>. Employees' base pay must meet or exceed the minimum of the pay range for their position's classification. The use of these codes will **NOT** exclude an increase from the salary average increase calculation:

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

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

Excludable Reason Codes Applicable to Faculty:

- a. EQU Affirmative Action approved increases.
- b. 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. Requests should also be submitted to <u>budu@iu.edu</u> after campus approval.
- e. MYR Written agreement completed prior to May 13 that includes a salary increase requirement for the upcoming fiscal year. Please provide a copy of the individual's agreement to the University budget office via <u>budu@iu.edu</u> along with the campus budget narrative materials.
- 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 Staff:

- a. EQU Affirmative Action approved increases.
- 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 the current fiscal year. In addition:

- 1. In order to use this code, the increase cannot have already been processed via a Mid-year Pay Adjustment
- 2. The staff position is eligible for a salary/wage increase up to an additional 8% (combining the HLR percentage with the campus/RC salary policy will result in a higher percentage)
- Requested increases should not exceed the associated salary range maximum or create internal equity or compression issues
- Submit the increase request and supporting documentation to Compensation via <u>hrcomp@iu.edu</u> by May13
- 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 to and approved by Compensation. Submit the request and supporting documentation to Compensation via <u>hrcomp@iu.edu</u> by May 13
- g. MYR Written agreements completed prior to May 13 that include a salary increase requirement for the upcoming fiscal year. Please provide a copy of the individual's agreement to the University budget office via <u>budu@iu.edu</u>
- RCL Staff either (a) reclassified to a higher rank, or (b) promoted to a different position of higher rank effective 7/1 of the upcoming fiscal year.

#### 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** \$624. This increase is limited to the amount needed to reach \$15/hr or \$31,200/annually.

To achieve the University's goal of a \$15 minimum wage, the minimum hourly pay rate for appointed faculty and staff will be increased incrementally in FY20, FY21, and FY22. In a given fiscal year, if an employee's hourly pay rate is below the minimum after receiving a 2% salary increase and an additional base increase of \$624, the employee's hourly rate should then be increased to be equal or greater to the new minimum:

- FY20 \$12.33/hr (\$25,646.40 Annually)
- FY21 \$13.66/hr (\$28,412.80 Annually)
- FY22 \$15/hr (\$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 budgeted 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.

\*Dually employed 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 \$624, 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 budgeted 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 budget.

#### 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, Attachment 6

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)

The Poplars space rental rate for 2019-20 will be \$9.55 per square foot.

#### Employment Eligibility Verification and Background Checks

Employment eligibility verification (EEV) and criminal background checks for IU employees must be completed utilizing the web-based enterprise system. Also, some students and volunteers are required to complete a criminal background check. IU Human Resources charges departments for the cost of processing the criminal background check. The base cost for each criminal background check is \$17.50. The actual cost to the department may be higher due to additional charges, such as ordering other services, court fees, state required notifications, etc. Larger units should consider this when formulating their budgets. The criminal background check includes a criminal history and sex & violent offender registry checks. The base cost for background checks covers the fees for processing Form I-9s and E-Verify cases that are part of the employment eligibility verification (EEV). There is no separate charge for the EEV process. (There is a possibility that the university will move to a new Form I-9/E-Verify system during the fiscal year that may increase the base cost.)

The IU HR website at <a href="http://hr.iu.edu/eev/">http://hr.iu.edu/eev/</a> has additional Information regarding criminal background checks and the EEV process.

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

#### 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, Attachment 6

#### Capital Equipment:

Capital equipment purchases are equipment items with an acquisition value of at least \$5,000.00 and a useful life of one year or greater. For equipment meeting these capitalization criteria use the following object code:

#### 7000 Capital Equipment

Other costs such as installation, freight/shipping, and training should also be capitalized with equipment purchases over \$5,000. If the equipment purchased meets the capitalization criteria, then these costs should also be coded to object code 7000.

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

Please refer to Standard Operating Procedure CSOP 8.0 Capitalization of Movable Equipment for detailed guidelines relating to the capitalization of moveable equipment and object code assignment.

https://fms.iu.edu/capital-assets/capital-asset-standard-operating-procedures/csop-80-capitalizationmoveable-equipment/.

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

#### 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 2019-20 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 \$906,293 for 2019-20, (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 2019-20.

#### 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 2019-20.

#### Completing Budget Preparation: Ready for "Pull Up"

Budget preparation efforts should conclude **no later** than May 30, 2019. 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

#### INDIANA UNIVERSITY DRAFT 2019-20 OPERATING BUDGET DRAFT Allocated General Fund Budgets by Reporting Units

Provision for Compensation Increase     9. Other Approved Base and Any Incidental Increase and Corresponding Expense Adjustments     5	RC Reportin	g Reporting Unit Name	Record Type	R	evenue	E	xpenditures	U	niv Subsidy
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2-Provision for Compensation Increase         \$         -         \$         337,031         \$         1,152,265         \$         1,228,2           9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustment         \$         739,095         \$         1,432,262         \$         1,428,228,2           3 INTP         VP FOR INTERNATIONAL AFFAIRS         1-Adjusted Base Budget         >         >         \$         3.825,162         \$         3.825,162         \$         3.888,000         \$         3.888,00         \$         3.888,00         \$         3.888,00         \$         3.888,00         \$         3.888,00         \$         3.888,00         \$         3.888,00         \$         3.888,00         \$         3.888,00         \$         3.888,00         \$         3.888,00         \$         5.0.         \$         5.0.8         \$         5.0.8         \$         5.0.8         \$         5.0.8         \$         5.0.8         \$         5.0.8         \$         5.0.8         \$         5.0.8         \$         5.0.8         \$         5.0.8         \$         5.0.8         \$         5.0.8         \$         5.0.8         \$         5.0.8         \$         5.0.8         \$         5.0.8         \$         5.0.8	C Reporting	g Reporting Unit Name	Record Type	Re	evenue	Ð	openditures	U	niv Subsidy
2-Provision for Compensation Increase         \$         -         \$         337,031         \$         137,02         \$         1,152,265         \$         1,152,265         \$         1,228,2           VP AND CHIEF FINANCIAL OFFICER Total         -         -         \$         1,43,02,065         \$         1,85,265         \$         1,83,251,62         \$         1,82,228,2           3 INTP         VP FOR INTERNATIONAL AFFAIRS         1-Adjusted Base Budget         -         \$         \$         3,888,00         \$         3,888,00         \$         3,888,00         \$         3,888,00         \$         3,888,00         \$         3,888,00         \$         3,888,00         \$         3,888,00         \$         3,888,00         \$         3,888,00         \$         3,888,00         \$         5,888,00         \$         5,888,00         \$         5,888,00         \$         5,888,00         \$         5,888,00         \$         5,888,00         \$         5,888,00         \$         5,888,00         \$         5,888,00         \$         5,888,00         \$         5,888,00         \$         5,888,00         \$         5,888,00         \$         5,888,00         \$         5,888,00         \$         5,888,00         \$         \$	2 VPPF	VP AND CHIEF FINANCIAL OFFICER	1-Adjusted Base Budget	Ś	805,588	Ś	17,913,499	Ś	17,107,9
VP AND CHIEF FINANCIAL OFFICER Total         \$ 739,965         \$ 19,433,156         \$ 18,693,1           3 NTP         VP FOR INTERNATIONAL AFFAIRS         1-Adjusted Base Budget 2-Provision for Compensation Increase         \$ -         \$ 3,825,162         \$ 3,825,162         \$ 3,825,162         \$ 3,825,162         \$ 3,825,162         \$ 3,825,162         \$ 5,828,00         \$ 3,825,162         \$ 5,828,00         \$ 3,825,162         \$ 5,828,00         \$ 3,826,10         \$ 5,828,00         \$ 3,825,162         \$ 5,828,00         \$ 3,826,10         \$ 5,828,00         \$ 5,838,955         \$ 5,838,955         \$ 5,838,955         \$ 5,838,955         \$ 5,838,955         \$ 5,838,955         \$ 5,838,955         \$ 5,838,955         \$ 5,838,955         \$ 5,838,955         \$ 5,838,955         <				\$	-	\$	357,031	\$	357,0
3 INTP         VP FOR INTERNATIONAL AFFAIRS         1-Adjusted Base Budget         \$         \$         \$         \$         3,825,162         \$         3,825,162         \$         3,825,162         \$         3,825,162         \$         3,825,162         \$         3,825,162         \$         3,825,162         \$         3,825,162         \$         3,883,000         \$         5         62,838         \$         62,838         \$         62,838         \$         62,838         \$         62,838         \$         62,838         \$			9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments	\$	(65,623)	\$	1,162,626	\$	1,228,2
2-Provision for Compensation Increase       \$       -       \$       62,838       \$       62,838       \$       62,838       \$       62,838       \$       62,838       \$       62,838       \$       62,838       \$       62,838       \$       62,838       \$       62,838       \$						*	19,433,156	\$	18,693,1
2-Provision for Compensation Increase         \$         -         \$         62,838         \$         62,838         \$         62,838         \$         62,838         \$         62,838         \$         62,838         \$         62,838         \$         62,838         \$         62,838         \$         62,838         \$         62,838         \$         62,838         \$         62,838         \$         5,838,80         \$		VP AND CHIEF FINANCIAL OFFICER Total		\$	739,965	\$			
4 VPIT       VP FOR INFORMATION TECHNOLOGY       1-Adjusted Base Budget       \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3 INTP		1-Adjusted Base Budget		739,965		3.825.162	Ś	3,825,1
2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments         \$         -         \$         1,919,15         \$         1,919,15           4 VPT-SS         VP FOR INFORMATION TECHNOLOGY Total         \$         -         \$         \$         -         \$         \$         2,2628,53         \$         1,919,15           4 VPT-SS         VP FOR INFORMATION TECHNOLOGY SHARED 1: Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments         \$         -         \$         34,718,2         \$         35,333,95         \$         35,333,95         \$         35,333,95         \$         35,333,95         \$         35,333,95         \$         35,333,95         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$ <t< td=""><td>3 INTP</td><td></td><td></td><td>\$</td><td>-</td><td>\$</td><td></td><td></td><td></td></t<>	3 INTP			\$	-	\$			
2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments         \$         -         \$         1,919,15         \$         1,919,15           4 VPT-SS         VP FOR INFORMATION TECHNOLOGY Total         \$         -         \$         \$         -         \$         \$         2,2628,53         \$         1,919,15           4 VPT-SS         VP FOR INFORMATION TECHNOLOGY SHARED 1: Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments         \$         -         \$         34,718,2         \$         35,333,95         \$         35,333,95         \$         35,333,95         \$         35,333,95         \$         35,333,95         \$         35,333,95         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$         21,504,00         \$ <t< td=""><td>3 INTP</td><td>VP FOR INTERNATIONAL AFFAIRS</td><td></td><td>\$ \$</td><td>739,965 - - -</td><td>\$ \$</td><td>62,838</td><td>\$</td><td>3,825,10 62,83 <b>3,888,0</b></td></t<>	3 INTP	VP FOR INTERNATIONAL AFFAIRS		\$ \$	739,965 - - -	\$ \$	62,838	\$	3,825,10 62,83 <b>3,888,0</b>
9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ - \$ 1,919,150 \$ 1,919,1 <b>V P FOR INFORMATION TECHNOLOGY SHARED</b> 1:1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ - \$ 34,718,27 \$ 34,718,27 <b>V P FOR INFORMATION TECHNOLOGY-SHARED</b> 2:-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustment \$ - \$ <b>V P FOR INFORMATION TECHNOLOGY-SHARED 2:</b> Adjusted Base Budget 2:- \$ <b>35,333,955 35,333,955 35,333,955 5,333,955 5,100 1</b> ,000 <b>5,100 5,100</b>		VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total	2-Provision for Compensation Increase	\$ \$ <b>\$</b>	739,965	\$ \$ <b>\$</b>	62,838 <b>3,888,000</b>	\$ \$	62,8 <b>3,888,0</b>
VP FOR INFORMATION TECHNOLOGY Total       \$       22,628,54       \$       22,628,54       \$       22,628,54         4 VPIT-SS       VP FOR INFORMATION TECHNOLOGY-SHARED 11-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9       \$       3       3       33,33,955       \$       35,333,955       \$       21,556,030       \$       21,556,030       \$       21,556,030       \$       21,556,030       \$       21,556,030       \$       21,556,030       \$       21,020       <		VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total	2-Provision for Compensation Increase 1-Adjusted Base Budget	\$ \$ <b>\$</b> \$	739,965 - - - - -	\$ \$ <b>\$</b> \$	62,838 <b>3,888,000</b> 20,148,504	\$ \$	62,8 <b>3,888,0</b> 20,148,5
2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 5 UAVP VP FOR INFORMATION TECHNOLOGY-SHARED SERVICES Total 5 UAVP VP UNIVERSITY ACADEMIC AFFAIRS 9-Other Approved Base Budget 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 5 UAVP VP UNIVERSITY ACADEMIC AFFAIRS 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 5 UAVP VP UNIVERSITY ACADEMIC AFFAIRS 9-Other Approved Base Budget 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustment 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustment 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustment 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustment 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adj		VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total	2-Provision for Compensation Increase 1-Adjusted Base Budget 2-Provision for Compensation Increase	\$ \$ <b>\$</b> \$ \$	739,965 - - - - - -	\$ \$ <b>\$</b> \$ \$	62,838 3,888,000 20,148,504 560,890	\$ \$ \$	62,8 <b>3,888,0</b> 20,148,5 560,8
2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 5 UAVP VP FOR INFORMATION TECHNOLOGY-SHARED SERVICES Total 5 UAVP VP UNIVERSITY ACADEMIC AFFAIRS 9-Other Approved Base Budget 9-Other Approved Base Budget 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 5 UAVP VP UNIVERSITY ACADEMIC AFFAIRS 9-Other Approved Base Budget 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustment 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustment 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustment		VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY	2-Provision for Compensation Increase 1-Adjusted Base Budget 2-Provision for Compensation Increase	\$ \$ <b>\$</b> \$ \$ \$	739,965 - - - - - - - - - -	\$ \$ \$ \$ \$ \$	62,838 3,888,000 20,148,504 560,890 1,919,150	\$ \$ \$ \$	62,8 <b>3,888,0</b> 20,148,5 560,8 1,919,1
9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments VP FOR INFORMATION TECHNOLOGY-SHARED SERVICES Total \$ 35,333,955 \$ 35,335 \$ 35,355 \$ 35,355	4 VPIT	VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total	2-Provision for Compensation Increase 1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments	\$ \$ \$ \$ \$ \$ \$	739,965 - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$	62,838 3,888,000 20,148,504 560,890 1,919,150 22,628,544	\$ \$ \$ \$ <b>\$</b>	62,8 3,888,0 20,148,5 560,8 1,919,1 22,628,5
VP FOR INFORMATION TECHNOLOGY-SHARED SERVICES Total       \$<       \$<       \$<       \$<       \$<       \$<       \$< </td <td>4 VPIT</td> <td>VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total</td> <td>2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 1-Adjusted Base Budget</td> <td>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td> <td>739,965 - - - - - - - - -</td> <td>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td> <td>62,838 3,888,000 20,148,504 560,890 1,919,150 22,628,544 34,718,297</td> <td>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td> <td>62,8 3,888,0 20,148,5 560,8 1,919,1 22,628,5 34,718,2</td>	4 VPIT	VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total	2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 1-Adjusted Base Budget	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	739,965 - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,838 3,888,000 20,148,504 560,890 1,919,150 22,628,544 34,718,297	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,8 3,888,0 20,148,5 560,8 1,919,1 22,628,5 34,718,2
5 UAVP       VP UNIVERSITY ACADEMIC AFFAIRS       1-Adjusted Base Budget       \$ 52,000       \$ 21,556,030       \$ 21,058,010       \$ 78,243       \$ 10,000       \$ 22,089,481       \$ 22,079,4         S UAVP-OE VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE ED 1-Adjusted Base Budget       \$ 9,800,000       \$ 9,556,938       \$ (243,00       \$ 10,0000       \$ 462,300       \$ 162,33         OP UNIVERSITY ACADEMIC AFFAIRS-ONLINE ED 1-Adjusted Base Budget       \$ 0,0000       \$ 462,300       \$ 162,33         OP UNIVERSITY ACADEMIC AFFAIRS-ONLINE EDUCATION Total       \$ 10,0000       \$ 10,058,145       \$ (41,80)         OP UNIVERSITY ACADEMIC AFFAIRS-ONLINE EDUCATION Total       \$ 10,0000       \$ 10,058,145       \$ (42,90)       \$ 422,300       \$ 162,33         OP UNIVERSITY ACADEMIC AFFAIRS-ONLINE EDUCATION Total       \$ 10,0000       \$ 10,058,145       \$ (42,80)       \$ 162,33	4 VPIT	VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total	2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	739,965 - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,838 3,888,000 20,148,504 560,890 1,919,150 22,628,544 34,718,297	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,8 3,888,0 20,148,5 560,8 1,919,1 22,628,5 34,718,2
2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 5 UAVP-OE VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE ED 1-Adjusted Base Budget 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9-Other Approved Base Budget 9-Other Approved Base Budget 9-Other Approved Base Budget 9-Other Approved Base Budget 9-Other Approved Base Budget 5 VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE ED 1-Adjusted Base Budget 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 5 VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE EDUCATION Total 5 VPUR VP GOVERNMENT RELATIONS & ENGAGEMENT 1-Adjusted Base Budget 2-Provision for Compensation Increase 3-Income Adjustment 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9-Other Approved Base Budget 2-Provision for Compensation Increase 9-Other Approved Base Budget 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 9-Other Approved Base and Any Incidental Income and Corresponding Expe	4 VPIT	VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total VP FOR INFORMATION TECHNOLOGY-SHARED	2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	739,965	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,838 <b>3,888,000</b> 20,148,504 560,890 1,919,150 <b>22,628,544</b> 34,718,297 615,658 -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,8 3,888,0 20,148,5 560,8 1,919,1 22,628,5 34,718,2 615,6
9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ (42,000) \$ 78,243 \$ 120,2 7 UNIVERSITY ACADEMIC AFFAIRS-ONLINE ED 1-Adjusted Base Budget 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ 9,800,000 \$ 9,556,938 \$ (243,00 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ 300,000 \$ 462,300 \$ 162,3 VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE ED 1-Adjusted Base Budget 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ 10,100,000 \$ 10,058,145 \$ (4429,61 6 VPUR VP GOVERNMENT RELATIONS & ENGAGEMENT 1-Adjusted Base Budget 2-Provision for Compensation Increase 3-Income Adjustment 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ - \$ 70,316 \$ 70,33 3-Income Adjustment 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ - \$ 117,040 \$ (117,040) 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ - \$ \$ 117,040 \$ 117,000 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ - \$ \$ 117,040 \$ 117,040 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ - \$ \$ 117,040 \$ 117,040 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ - \$ \$ 117,040 \$ 117,040 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ - \$ \$ 117,040 \$ 117,040 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ - \$ \$ 117,040 \$ 117,040 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ - \$ \$ 117,040 \$ 117,040 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ - \$ \$ 117,040 \$ 117,040 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ - \$ \$ 117,040 \$ 117,040 9-Other Approven	4 VPIT 4 VPIT-SS	VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total VP FOR INFORMATION TECHNOLOGY-SHARED VP FOR INFORMATION TECHNOLOGY-SHARED	2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,838 <b>3,888,000</b> 20,148,504 560,890 1,919,150 <b>22,628,544</b> 34,718,297 615,658 -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,8 3,888,0 20,148,5 560,8 1,919,1 22,628,5 34,718,2 615,6 - 35,333,9
VP UNIVERSITY ACADEMIC AFFAIRS Total       \$ 10,000       \$ 22,089,481       \$ 22,079,4         5       UAVP-OE       VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE ED 1-Adjusted Base Budget       \$ 9,800,000       \$ 9,556,938       \$ (243,0 2.Provision for Compensation Increase         9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments       \$ 300,000       \$ 462,300       \$ 162,30         VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE EDUCATION Total       \$ 10,100,000       \$ 10,058,145       \$ (41,8         6       VPUR       VP GOVERNMENT RELATIONS & ENGAGEMENT 1-Adjusted Base Budget       \$ -       \$ 4,429,610       \$ 4,429,60         2Provision for Compensation Increase       \$ -       \$ 70,316       \$ 70,336       \$ 70,336         3Income Adjustment       \$ -       \$ 117,040       \$ 117,040       \$ 117,040       \$ 117,040	4 VPIT 4 VPIT-SS	VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total VP FOR INFORMATION TECHNOLOGY-SHARED VP FOR INFORMATION TECHNOLOGY-SHARED	2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments SERVICES Total  1-Adjusted Base Budget	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,838 <b>3,888,000</b> 20,148,504 560,890 1,919,150 <b>22,628,544</b> 34,718,297 615,658 - <b>35,333,955</b> 21,556,030	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,8: 3,888,00 20,148,56 560,8: 1,919,1: 22,628,54 34,718,24 615,66 - 35,333,99 21,504,01
5 UAVP-OE VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE ED 1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 5 VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE EDUCATION Total 5 VP GOVERNMENT RELATIONS & ENGAGEMENT 1-Adjusted Base Budget 5 - \$ 7,0,316 \$ 7,0,3 3-Income Adjustment 5 - \$ (117,040) \$ (117,040) 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustment 5 - \$ 117,040 \$ 1	4 VPIT 4 VPIT-SS	VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total VP FOR INFORMATION TECHNOLOGY-SHARED VP FOR INFORMATION TECHNOLOGY-SHARED	2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments SERVICES Total  1-Adjusted Base Budget 2-Provision for Compensation Increase	\$ \$ <b>\$</b> \$ \$ <b>\$</b> \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,838 <b>3,888,000</b> 20,148,504 560,890 1,919,150 <b>22,628,544</b> 34,718,297 615,658 - <b>35,333,955</b> 21,556,030 455,208	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,8 3,888,0 20,148,5 560,8 1,919,1 22,628,5 34,718,2 615,6 - 35,333,9 21,504,0 455,2
2-Provision for Compensation Increase       \$       -       \$       38,907       \$       38,907       \$       38,907       \$       38,907       \$       38,907       \$       38,907       \$       38,907       \$       38,907       \$       38,907       \$       38,907       \$       38,907       \$       38,907       \$       38,907       \$       38,907       \$       38,907       \$       38,907       \$       38,907       \$       38,907       \$       38,907       \$       36,20       \$       162,3       \$       \$       162,3       \$       \$       162,3       \$       \$       162,3       \$       \$       162,3       \$       \$       162,3       \$       \$       162,3       \$       \$       162,3       \$       \$       162,3       \$       \$       162,3       \$       \$       162,3       \$       \$       162,3       \$       \$       164,8       \$       \$       162,3       \$       \$       164,8       \$       \$       164,8       \$       \$       4,429,610       \$       \$       4,429,610       \$       \$       4,429,610       \$       \$       4,429,610       \$       \$       4,429,610	4 VPIT 4 VPIT-SS	VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total VP FOR INFORMATION TECHNOLOGY-SHARED VP FOR INFORMATION TECHNOLOGY-SHARED VP UNIVERSITY ACADEMIC AFFAIRS	2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments SERVICES Total  1-Adjusted Base Budget 2-Provision for Compensation Increase	\$ \$ <b>\$</b> \$ \$ <b>\$</b> \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ <b>\$</b> \$ \$ \$	62,838 <b>3,888,000</b> 20,148,504 560,890 1,919,150 <b>22,628,544</b> 34,718,297 615,65 - <b>35,333,955</b> 21,556,030 455,208 78,243	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,8 3,888,0 20,148,5 560,8 1,919,1 22,628,5 34,718,2 615,6 - 35,333,9 21,504,0 455,2 120,2
9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ 300,000 \$ 462,300 \$ 162,3 VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE EDUCATION Total \$ 10,100,000 \$ 10,058,145 \$ (41,8 6 VPUR VP GOVERNMENT RELATIONS & ENGAGEMENT 1-Adjusted Base Budget \$ - \$ 4,429,610 \$ 4,429,610 \$ 4,429,610 \$ 4,429,610 \$ 4,429,610 \$ 4,429,610 \$ 7,0,316 \$ 70,310 \$ 70,310 \$ 70,310 \$ 70,310 \$ 70,310 \$ 70,310 \$ 70,310 \$ 11,70,000 \$ 117,000 \$ 11	4 VPIT 4 VPIT-SS	VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total VP FOR INFORMATION TECHNOLOGY-SHARED VP FOR INFORMATION TECHNOLOGY-SHARED VP UNIVERSITY ACADEMIC AFFAIRS	2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments SERVICES Total  1-Adjusted Base Budget 2-Provision for Compensation Increase	\$ \$ <b>\$</b> \$ \$ <b>\$</b> \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ <b>\$</b> \$ \$ \$	62,838 <b>3,888,000</b> 20,148,504 560,890 1,919,150 <b>22,628,544</b> 34,718,297 615,65 - <b>35,333,955</b> 21,556,030 455,208 78,243	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,8 3,888,0 20,148,5 560,8 1,919,1 22,628,5 34,718,2 615,6 - - 35,333,9 21,504,0 455,2 120,2
VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE EDUCATION Total         \$ 10,058,145         \$ (41,8           6 VPUR         VP GOVERNMENT RELATIONS & ENGAGEMENT 1-Adjusted Base Budget         \$ - \$ 4,429,610         \$ 4,429,610         \$ 4,429,610         \$ 4,429,610         \$ 4,429,610         \$ 4,429,610         \$ 4,429,610         \$ 4,429,610         \$ 4,703,00         \$	4 VPIT 4 VPIT-SS 5 UAVP	VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total VP FOR INFORMATION TECHNOLOGY-SHARED VP FOR INFORMATION TECHNOLOGY-SHARED VP UNIVERSITY ACADEMIC AFFAIRS VP UNIVERSITY ACADEMIC AFFAIRS Total	2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments SERVICES Total 1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments SERVICES Total 1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 1-Adjusted Base Budget 1-Adjusted Base Budget	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ <b>\$</b> \$ \$ <b>\$</b> \$ \$ <b>\$</b> \$ <b>\$</b> <b>\$</b>	62,838 3,888,000 20,148,504 560,890 1,919,150 22,628,544 34,718,297 615,65 - 35,333,955 21,556,030 455,208 78,243 22,089,481 9,556,938	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,8 3,888,0 20,148,5 560,8 1,919,1 22,628,5 34,718,2 615,6 - 35,333,9 21,504,0 455,2 120,2 22,079,4 (243,0
5 VPUR VP GOVERNMENT RELATIONS & ENGAGEMENT 1-Adjusted Base Budget 2-Provision for Compensation Increase 3-Income Adjustment 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 5 - \$ 117,040 \$ 117,00	4 VPIT 4 VPIT-SS 5 UAVP	VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total VP FOR INFORMATION TECHNOLOGY-SHARED VP FOR INFORMATION TECHNOLOGY-SHARED VP UNIVERSITY ACADEMIC AFFAIRS VP UNIVERSITY ACADEMIC AFFAIRS Total	2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  SERVICES Total  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base Budget 2-Provision for Compensation Increase	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ <b>\$</b> \$ \$ <b>\$</b> \$ \$ \$ \$ <b>\$</b> \$ <b>\$</b> \$ \$ \$ <b>\$</b> \$ <b>\$</b>	62,838 <b>3,888,000</b> 20,148,504 560,890 1,919,150 <b>22,628,544</b> 34,718,297 615,65 - <b>35,333,955</b> 21,556,030 455,208 78,243 <b>22,089,481</b> 9,556,938 38,907	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,8 3,888,0 20,148,5 560,8 1,919,1 22,628,5 34,718,2 615,6 35,333,9 21,504,0 455,2 120,2 22,079,4 (243,0 38,9
2-Provision for Compensation Increase         \$         -         \$         70,316	4 VPIT 4 VPIT-SS 5 UAVP	VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total VP FOR INFORMATION TECHNOLOGY-SHARED VP FOR INFORMATION TECHNOLOGY-SHARED VP UNIVERSITY ACADEMIC AFFAIRS VP UNIVERSITY ACADEMIC AFFAIRS TOtal	2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments <b>SERVICES Total</b> 1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments	\$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ <b>\$</b> \$ \$ <b>\$</b> \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,838 <b>3,888,000</b> 20,148,504 560,890 1,919,150 <b>22,628,544</b> 34,718,297 615,658 <b>35,333,955</b> 21,556,030 455,208 78,243 <b>22,089,481</b> 9,556,938 38,907 462,300	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,6 3,888,0 20,148,5 560,8 1,919,1 22,628,5 34,718,2 615,6 35,333,9 21,504,0 455,2 120,0 22,079,4 (243,0 38,5 162,3
3-Income Adjustment         \$         -         \$         (117,040)         \$         \$         (117,040)         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$ <td< td=""><td>4 VPIT 4 VPIT-SS 5 UAVP</td><td>VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total VP FOR INFORMATION TECHNOLOGY-SHARED VP FOR INFORMATION TECHNOLOGY-SHARED VP UNIVERSITY ACADEMIC AFFAIRS VP UNIVERSITY ACADEMIC AFFAIRS TOtal</td><td>2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  <b>SERVICES Total</b>  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments</td><td>\$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td><td>- - - - - - - - - - - - - - - - - - -</td><td>\$ \$ <b>\$</b> \$ \$ <b>\$</b> \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td><td>62,838 <b>3,888,000</b> 20,148,504 560,890 1,919,150 <b>22,628,544</b> 34,718,297 615,658 <b>35,333,955</b> 21,556,030 455,208 78,243 <b>22,089,481</b> 9,556,938 38,907 462,300</td><td>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td><td>62,6 3,888,0 20,148,5 560,8 1,919,1 22,628,5 34,718,2 615,6 35,333,9 21,504,0 455,2 120,0 22,079,4 (243,0 38,5 162,3</td></td<>	4 VPIT 4 VPIT-SS 5 UAVP	VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total VP FOR INFORMATION TECHNOLOGY-SHARED VP FOR INFORMATION TECHNOLOGY-SHARED VP UNIVERSITY ACADEMIC AFFAIRS VP UNIVERSITY ACADEMIC AFFAIRS TOtal	2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments <b>SERVICES Total</b> 1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments	\$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ <b>\$</b> \$ \$ <b>\$</b> \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,838 <b>3,888,000</b> 20,148,504 560,890 1,919,150 <b>22,628,544</b> 34,718,297 615,658 <b>35,333,955</b> 21,556,030 455,208 78,243 <b>22,089,481</b> 9,556,938 38,907 462,300	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,6 3,888,0 20,148,5 560,8 1,919,1 22,628,5 34,718,2 615,6 35,333,9 21,504,0 455,2 120,0 22,079,4 (243,0 38,5 162,3
9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments \$ - \$ 117,040 \$ 117,	4 VPIT 4 VPIT-SS 5 UAVP 5 UAVP-OE	VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total VP FOR INFORMATION TECHNOLOGY-SHARED VP FOR INFORMATION TECHNOLOGY-SHARED VP UNIVERSITY ACADEMIC AFFAIRS VP UNIVERSITY ACADEMIC AFFAIRS TOtal E VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE ED VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE ED	2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments SERVICES Total  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments SERVICES Total  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments U1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments U1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments U2ATION Total	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ <b>\$</b> \$ <b>\$</b> <b>\$</b> <b>\$</b> <b>\$</b> <b>\$</b> <b>\$</b> <b>\$</b> <b>\$</b> <b>\$</b> <b>\$</b>	62,838 <b>3,888,000</b> 20,148,504 560,890 1,919,150 <b>22,628,544</b> 34,718,297 615,658 <b>35,333,955</b> 21,556,030 455,208 78,243 <b>22,089,481</b> 9,556,938 38,907 462,300 <b>10,058,145</b>	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,8 3,888,0 20,148,5 560,8 1,919,1 22,628,5 34,718,2 615,6 35,333,9 21,504,0 455,2 120,2 22,079,4 (243,0 38,9 162,3 (41,8
	4 VPIT 4 VPIT-SS 5 UAVP 5 UAVP-OE	VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total VP FOR INFORMATION TECHNOLOGY-SHARED VP FOR INFORMATION TECHNOLOGY-SHARED VP UNIVERSITY ACADEMIC AFFAIRS VP UNIVERSITY ACADEMIC AFFAIRS TOtal E VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE ED VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE ED	2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  SERVICES Total  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  Final Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  Final Adjusted Base Budget 1-Adjusted	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ <b>\$</b> \$ <b>\$</b> <b>\$</b>	62,838 <b>3,888,000</b> 20,148,504 560,890 1,919,150 <b>22,628,544</b> 34,718,297 615,65 - <b>35,333,955</b> 21,556,030 455,208 78,243 <b>22,089,481</b> 9,556,938 38,907 462,300 <b>10,058,145</b> 4,429,610	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,8 3,888,0 20,148,5 560,8 1,919,1 22,628,5 34,718,2 615,6 35,333,9 21,504,0 455,2 120,2 22,079,4 (243,0 38,9) 162,3 (41,8 4,429,6 70,3
VP GOVERNMENT RELATIONS & ENGAGEMENT Total \$ - \$ 4,499,926 \$ 4,499,9	4 VPIT 4 VPIT-SS 5 UAVP 5 UAVP-OE	VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total VP FOR INFORMATION TECHNOLOGY-SHARED VP FOR INFORMATION TECHNOLOGY-SHARED VP UNIVERSITY ACADEMIC AFFAIRS VP UNIVERSITY ACADEMIC AFFAIRS TOtal E VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE ED VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE ED	2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments SERVICES Total  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments EXPLORES Total  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments U1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments U2-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base Budget 1-Adjusted Base Budget 1-Adjust	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$\$\$ <b>\$</b> \$\$\$ <b>\$</b> \$\$\$ <b>\$</b> \$\$\$ <b>\$</b> \$\$\$ <b>\$</b> \$\$\$ <b>\$</b> \$\$\$ <b>\$</b> \$\$\$ <b>\$</b>	62,838 <b>3,888,000</b> 20,148,504 560,890 1,919,150 <b>22,628,544</b> 34,718,297 615,658 <b>33,33,955</b> <b>21,556,030</b> 455,208 78,243 <b>22,089,481</b> <b>9,556,938</b> <b>38,907</b> 462,300 <b>10,058,145</b> <b>4,429,610</b> <b>70,316</b> (117,040)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,8 3,888,0 20,148,5 560,8 1,919,1 22,628,5 34,718,2 615,6 35,333,9 21,504,0 455,2 120,2 22,079,4 (243,0 38,9 162,3 (243,0 38,9 162,3 (41,8) 4,429,6 7,0,3 (117,0)
	4 VPIT 4 VPIT-SS 5 UAVP 5 UAVP-OE	VP FOR INTERNATIONAL AFFAIRS VP FOR INTERNATIONAL AFFAIRS Total VP FOR INFORMATION TECHNOLOGY VP FOR INFORMATION TECHNOLOGY Total VP FOR INFORMATION TECHNOLOGY-SHARED VP FOR INFORMATION TECHNOLOGY-SHARED VP FOR INFORMATION TECHNOLOGY-SHARED VP UNIVERSITY ACADEMIC AFFAIRS VP UNIVERSITY ACADEMIC AFFAIRS TOTAL VP UNIVERSITY ACADEMIC AFFAIRS TOTAL VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE EE VP UNIVERSITY ACADEMIC AFFAIRS-ONLINE EE VP GOVERNMENT RELATIONS & ENGAGEMENT	2-Provision for Compensation Increase  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments 1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments SERVICES Total  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments SERVICES Total  1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments U1-Adjusted Base Budget 2-Provision for Compensation Increase 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments UCATION Total  1-Adjusted Base Budget 2-Provision for Compensation Increase 3-Income Adjustment 9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments UCATION Total	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$\$\$ <b>\$</b> \$\$\$ <b>\$</b> \$\$\$ <b>\$</b> \$\$\$ <b>\$</b> \$\$\$ <b>\$</b> \$\$\$ <b>\$</b> \$\$\$ <b>\$</b> \$\$\$ <b>\$</b>	62,838 <b>3,888,000</b> 20,148,504 560,890 1,919,150 <b>22,628,544</b> 34,718,297 615,658 <b>34,718,297</b> 615,658 <b>33,33,955</b> <b>21,556,030</b> 455,208 78,243 <b>22,089,481</b> 9,556,938 <b>38,907</b> 462,300 <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b> <b>10,058,145</b>	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	62,8 3,888,0 20,148,5 560,8 1,919,1 22,628,5 34,718,2 615,6 - - 35,333,9 21,504,0 455,2 120,2 22,079,4 (243,0 38,9 162,3 (41,8 4,429,6 70,3 (117,0) (117,0)

#### University Administration Support and Expenditure Control Totals

Attachment 1 cont.

RC Reporting	Reporting Unit Name	Record Type	1	Revenue	Ð	openditures	Ur	niv Subsidy
98 VPAD	VP CAPITAL PROJECTS & FACILITIES	1-Adjusted Base Budget	ş	963	\$	3,652,710		3,651,747
		2-Provision for Compensation Increase	ş		ş	62,274		62,274
		9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments	\$	(963)	\$	224,037	\$	225,000
	VP CAPITAL PROJECTS & FACILITIES Total		\$	1.1	\$	3,939,021	\$	3,939,021
			<i>^</i>			5 000 705	~	5 000 705
9A UCOU	GENERAL COUNSEL	1-Adjusted Base Budget	ş		ş	5,998,765		5,998,765
		2-Provision for Compensation Increase	ş	1.1	ş	104,828		104,828
		9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments	\$	1.1	\$	132,951	Ş	132,951
	GENERAL COUNSEL Total		\$	1.1.1	\$	6,236,544	\$	6,236,544
9B VPCM	VP FOR COMMUNICATION AND MARKETING	1-Adjusted Base Budget	\$	(79)	\$	8,797,054	\$	8,797,133
		2-Provision for Compensation Increase	\$	-	\$	114,153	\$	114,153
		9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments	\$	8,079	\$	158,079	\$	150,000
	VP FOR COMMUNICATION AND MARKETING	Fotal	\$	8,000	\$	9,069,286	\$	9,061,286
9C CLSC	VP CLINICAL AFFAIRS	1-Adjusted Base Budget	ş	1.1	ş	1,649,747	- C	1,649,747
		2-Provision for Compensation Increase	Ş	-	Ş	24,344	Ş	24,344
	VP CLINICAL AFFAIRS Total		\$	1.1	\$	1,674,091	\$	1,674,091
9D HUMM	VP FOR HUMAN RESOURCES	1-Adjusted Base Budget	ć		ć	4,169,463	ć	4,169,463
	VF FOR HOWAN RESOURCES		2	-	2	, ,		
		2-Provision for Compensation Increase	ş	1.1	Ş	81,326		81,326
		9-Other Approved Base and Any Incidental Income and Corresponding Expense Adjustments	ş		ş	260,500	ş	260,500
	VP FOR HUMAN RESOURCES Total		\$		Ş	4,511,289	Ş	4,511,289

#### INDIANA UNIVERSITY 2019-20 Operating Budget

#### Employee Benefit Calculation Percentages

		Group Insurance/				
		Benefits	FICA	Retire	ment	Total
Employee Category	Object Code(s)	(5625)	(5760)	(5772)	(5773)	Rate
ACADEMIC:						
Exempt	2000, 2005, 2008, 2280, 2288	21.24%	6.62%	11.45%		39.31%
Retirement Ineligible (Summer)	2010	21.24%	6.62%			27.86%
Overload	2170		6.62%			6.62%
Admin. Supplement	2200		6.62%			6.62%
Residents	2290		6.62%			6.62%
OTHER ACADEMIC:						
Non-Student	2300 through 2310		6.62%			6.62%
Student	2331 through 2391		0.02 /6			0.02 %
Student	2551 010091 2551					0.0076
PROFESSIONAL:						
Exempt	2400, 2405, 2408	21.24%	6.62%	11.45%		39.31%
Non-Exempt	2480, 2488	21.24%	6.62%	11.45%		39.31%
Overload	2420, 2428		6.62%			6.62%
Terminal Pay	2450		6.62%			6.62%
NON-EXEMPT STAFF:						
PERF & Retirement Savings Eligible	2500, 2504	21.24%	6.62%		12.13%	39.99%
PERF Terminal Pay	2550		6.62%		12.13%	18.75%
TEMPORARY:						
Temporary Regular - HRR	3000, 3150		6.62%			6.62%
Temp w/Retirement Overtime Hours	3250		6.62%			6.62%
Temporary w/Retirement - HRP	3050		6.62%		12.13%	18.75%
Non-Exempt Staff Premium Hours	3100		6.62%		12.13%	18.75%
Non-Exempt Staff Overtime	3200		6.62%		12.13%	18.75%
Salaried Overtime Hours50 rate	3205		6.62%		12.13%	18.75%
Non-Eligible Overtime Hours	3210		6.62%		12.13%	18.75%
Student Work Study	3300 through 3961					0.00%
Supplemental Pay	4580, 4588		6.62%			6.62%
Foreign Honorarium	4581					0.00%
Retired	4582					0.00%
Supplemental/additional	4500 through 5924					0.00%
student pay	4590 through 5821					0.00%

#### UNIVERSITY ADMINISTRATION

EMERGENCY MANAGEMENT PUBLIC SAFETY UNIV COMP SERV-ADMIN RADIATION LAB SAFETY ENVIRON H&S (ex. 10-482-87)	1A 19 116 20 1A 19 116 30 1A 19 124 XX 1A 19 140 15 1A 19 150 02	4,458 1,486 41,270 1,486 5,943	4,621 1,540 41,671 1,540 6,161	3.67% 3.67% 0.97% 3.67% 3.67%
TOTAL UNIVERSITY ADMIN GEN	IERAL FUND	54,642	55,534	1.63%
IUPD	1A 23 151 70	25,259	26,186	3.67%
TOTAL DESIGNATED OTHER		25,259	26,186	3.67%
ATHLETICS GENERAL	1A 60 27X XX	1,451,727	1,559,946	7.45%
GOLF	1A 60 280 01	4,923	3,875	-21.28%
RADIATION SAFETY	2A 60 140 25	2,954	2,982	0.95%
HOUSES & RENTALS-CENTRAL	1A 60 154 00	76,925	70,492	-8.36%
UNIV COMP SERV-ADMIN	1B 60 124 15	4,743	4,909	3.51%
INTEG TECH ALLOTMENT	2A 66 124 XX	9,770	10,106	3.44%
TECHNOLOGY SUPPORT AUX.	2A 66 101 17	1,628	1,684	3.44%
UNEMPLOYMENT COMPENSATION	1A 66 121 10	157	142	-9.88%
RADIATION SAFETY	2A 66 140 25	1,969	1,988	0.95%
INSURANCE & LOSS CONTROL	1A 66 153 00	10,452	10,840	3.72%
ON-SITE REPRESENTATIVES	1A 66 154 00	5,950	6,167	3.65%
REAL ESTATE MAINT SHOP	1A 66 154 99	3,838	4,621	20.39%
POPLARS	1A 67 181 01	77	76	-1.34%
TOTAL	JNIV. ADMIN.	1,575,113	1,677,829	6.52%

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.

2019-20

#### Travel and Transportation

Lodging

Please see the Travel Management Services website:

Instate Hotel Rates by Campus: https://www.indiana.edu/~travel/hotel/hotelrates.shtml Out of state Hotel Rates: https://www.indiana.edu/~travel/traveling/airlineonline.shtml

#### Per Diem

Please see Travel Management Services website: http://www.indiana.edu/~travel/traveling/perdiem.shtml

Mileage allowance (effective January 1, 2019)	
per mile for the first 500 miles	\$ 0.58
per mile for 501 miles or more	\$ 0.29

Limo service

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

#### The IU rates including gratuity are:

Classic Touch	
One-way shared sedan rides from Bloomington to Indianapolis	\$67
Round-trip shared sedan rides between Bloomington and Indianapolis	\$122
Go Express	
One-way shared sedan rides from Bloomington to Indianapolis	\$72
Round-trip shared sedan rides between Bloomington and Indianapolis	\$144
Please see TMS website:	
http://www.indiana.edu/~travel/traveling/limo.shtml#limo	

Attachment 5.

#### System Service charge for Non-General Funds

<u>Unit Name</u>	Account <u>Number</u>	<u>Subaccount</u>	<u>Object</u>	<u>Sub-object</u>	Amount
Athletics	60 271 81		9951	UAS	\$ 795,212
Golf Course	60 280 01		9951	UAS	\$ 35,890
Real Estate	60 154 00		9951	UAS	\$ 35,792
Telecom Student LD	60 182 21	DTONE	9951	UAS	\$ 39,399

## Buy.IU Proposed Object Code List

#### LAST UPDATED 3/28/19

Level NameObject CodeObject Code NameCOSVContractual Services4073SUBCONTR NOT SUBJ TO ICR (FIRST \$25,000)4074SUBCONTRACT SUBJ TO ICR (FIRST \$25,000)4075SUBCONTR AFTER THE FIRST \$25,0004077SUBCONTR AFTER THE FIRST \$25,000 CHARGING ICR4077SUBCONTR AMT OVER \$25,000 CHARGING ICR4518LEGAL FEES4520CONTRACTUAL SERVICES4526PRACTICE PLAN COMPENSATION REIMBURSEMENT4527PRACTICE PLAN BENEFITS REIMBURSEMENT4541IUHP ACADEMIC COMPENSATION REIMBURSEMENT	ode Object Cor 073 SUBCONTI 074 SUBCONTI 075 SUBCONTI		Level Name	vel				
COSVContractual Services4073SUBCONTR NOT SUBJ TO ICR (FIRST \$25,000)4074SUBCONTRACT SUBJ TO ICR (FIRST \$25,000)4075SUBCONTR AFTER THE FIRST \$25,0004077SUBCONTR AMT OVER \$25,000 CHARGING ICR4078LEGAL FEES4520CONTRACTUAL SERVICES4526PRACTICE PLAN COMPENSATION REIMBURSEMENT4527PRACTICE PLAN BENEFITS REIMBURSEMENT	073 SUBCONTI 074 SUBCONTI 075 SUBCONTI							Object Code Name
4075SUBCONTR AFTER THE FIRST \$25,0004077SUBCONTR AMT OVER \$25,000 CHARGING ICR4518LEGAL FEES4520CONTRACTUAL SERVICES4526PRACTICE PLAN COMPENSATION REIMBURSEMENT4527PRACTICE PLAN BENEFITS REIMBURSEMENT	075 SUBCONT		Contractual Services		vices			
4077SUBCONTR AMT OVER \$25,000 CHARGING ICR4518LEGAL FEES4520CONTRACTUAL SERVICES4526PRACTICE PLAN COMPENSATION REIMBURSEMENT4527PRACTICE PLAN BENEFITS REIMBURSEMENT						4	4074	SUBCONTRACT SUBJ TO ICR (FIRST \$25,000)
4518LEGAL FEES4520CONTRACTUAL SERVICES4526PRACTICE PLAN COMPENSATION REIMBURSEMENT4527PRACTICE PLAN BENEFITS REIMBURSEMENT	177 SUBCONT					4	4075	SUBCONTR AFTER THE FIRST \$25,000
4520CONTRACTUAL SERVICES4526PRACTICE PLAN COMPENSATION REIMBURSEMENT4527PRACTICE PLAN BENEFITS REIMBURSEMENT						4	4077	SUBCONTR AMT OVER \$25,000 CHARGING ICR
4526     PRACTICE PLAN COMPENSATION REIMBURSEMENT       4527     PRACTICE PLAN BENEFITS REIMBURSEMENT	518 LEGAL FEE					4	4518	LEGAL FEES
4527 PRACTICE PLAN BENEFITS REIMBURSEMENT	20 CONTRAC					4	4520	CONTRACTUAL SERVICES
	526 PRACTICE					4.	4526	PRACTICE PLAN COMPENSATION REIMBURSEMENT
4541 IUHP ACADEMIC COMPENSATION REIMBURSEMENT	27 PRACTICE					4	4527	PRACTICE PLAN BENEFITS REIMBURSEMENT
	iUHP ACA					4	4541	IUHP ACADEMIC COMPENSATION REIMBURSEMENT
4542 IUHP ACADEMIC BENEFITS REIMBURSEMENT	542 IUHP ACAI					4	4542	IUHP ACADEMIC BENEFITS REIMBURSEMENT
4562 PROFESSIONAL FEES	62 PROFESSIO					4.	4562	PROFESSIONAL FEES
4605 SOFTWARE AS A SERVICE	505 SOFTWAR					4	4605	SOFTWARE AS A SERVICE
4606 CLOUD COMPUTING - NON-SAAS	06 CLOUD CC	_				4	4606	CLOUD COMPUTING - NON-SAAS
4776 SERVICE MAINT CONTRACTS	76 SERVICE N					4	4776	SERVICE MAINT CONTRACTS
SERV Other Services 4032 PATIENT CARE COST	)32 PATIENT C		Other Services	RV		a Services 4	4032	PATIENT CARE COST
4061 SUBJECT PAYMENT	061 SUBJECT P					4	4061	SUBJECT PAYMENT
4535 HONORARIA	35 HONORAR					4.	4535	HONORARIA
4559 OFFICIALS FEES	59 OFFICIALS					4	4559	OFFICIALS FEES
5046 LAUNDRY DRY CLNG SEWING	146 LAUNDRY					5	5046	LAUNDRY DRY CLNG SEWING
5047 LABORATORY SERVICES	)47 LABORATO					50	5047	LABORATORY SERVICES
S&E Supplies and General Expense 4001 ACCREDITATION EXPENSE	001 ACCREDIT	Expense	Supplies and General Expens	ε	neral Expense	lies and General Expense 4	4001	ACCREDITATION EXPENSE
4002 ANIMAL ROOM CHARGES	002 ANIMAL R					44	4002	ANIMAL ROOM CHARGES
4010 CONTRACT ORDER SUPPLIES	010 CONTRAC					4	4010	CONTRACT ORDER SUPPLIES
4022 PERMIT FEES AND LICENSES	)22 PERMIT FE					4	4022	PERMIT FEES AND LICENSES
4025 HOSPITALITY EXPENSE	125 HOSPITAL					4	4025	HOSPITALITY EXPENSE
4026 HOSPITALITY - CONF & WORKSHOPS - FEE	126 HOSPITAL					4	4026	HOSPITALITY - CONF & WORKSHOPS - FEE
4028 STUDENT HOSPITALITY EXPENSE	28 STUDENT					4	4028	STUDENT HOSPITALITY EXPENSE
4035 LABORATORY SUPPLIES	35 LABORATO					4	4035	LABORATORY SUPPLIES
4040 MOTOR VEHICLE CHARGE	040 MOTOR V	_				4	4040	MOTOR VEHICLE CHARGE
4046 STUDENT RECRUITING	046 STUDENT	_				4	4046	STUDENT RECRUITING
4047 FAC/STAFF RECRUITING	947 FAC/STAF					4	4047	FAC/STAFF RECRUITING
4080 TEACHING SUPPLIES	080 TEACHING					4	4080	TEACHING SUPPLIES
4100 OFFICE SUPPLIES	00 OFFICE SU					4	4100	OFFICE SUPPLIES
4102 PROCESSING FEES	02 PROCESSI					4	4102	PROCESSING FEES
4155 SHREDDING EXPENSES	.55 SHREDDIN	Ļ				4	4155	SHREDDING EXPENSES
4210 PARKING FEES	210 PARKING F	L				4.	4210	PARKING FEES

	4616	COMPUTER SOFTWARE PURCHASES
	4690	PROJECT SUPPLIES
	4762	CHEMICALS
	4905	CLEANING SUPPLIES
	4906	DURABLES - APPAREL/UNIFORMS
	4910	DURABLES - GENERAL
	4938	RESEARCH SUPPLIES
	4950	MEDICAL SUPPLIES
	4968	PHARMACEUTICALS
	5000	SUPPLIES AND EXPENSE
	5007	AUDIO VISUAL EXPENSE
	5027	FREIGHT AND HAULING
	5080	TRAINING TABLE EXPENSE
	5084	TRAFFIC/SECURITY
	5087	ATHLETIC BIG 10 SETTLEMENT EXPENSE
	5088	ATHLETIC NON-CONF SETTLEMENT EXPENSE
	5099	EXPENSE CLEARING
	5110	COLLECTION EXPENSE
	5200	EXPENDABLE EQUIPMENT
	5211	FURNITURE
	5215	EXPENDABLE COMPUTER EQUIPMENT
	1940	REFUNDS OF SUP AND EXP
R&M Repairs and Maintenance	4617	SOFTWARE MAINTENANCE
· · · · · · · · · · · · · · · · · · ·	4700	REPAIRS AND MAINTENANCE
	4706	BUILDING REPAIR
	4723	EQUIPMENT REPAIR
	4768	PHYSICAL PLANT SERVICES
	4790	WASTE DISPOSAL
RESA Purchases for Resale	2100	COST OF SALES
	5300	PURCHASES FOR RESALE
	5301	PURCHASES FOR INVENTORY
	5305	TELECOM PURCH FOR RESALE
	5318	LAB ANIMALS
ADV Advertising	4600	RIGHTS ROYALTY PERMISSIONS
ADV Advertising		ADVERTISING
	4802 4864	ADVERTISING PROMOTIONAL SUP AND EXP
	4880	SPONSORSHIP EXPENSE
OEXP Other Specific Operating Expense	4013	CONFERENCE & WORKSHOPS
	4078	STAFF TRAINING
	4824	EXHIBIT & CONVENTION CONFER
	4866	PRIZES AND AWARDS
r	5050	MEMBERSHIP FEES & DUES
PHON Telephone & Postage	4084	TELEPHONE

		4300	POSTAGE
PRIN	Printing and Duplicating	4055	PUBLICATIONS - OUTSIDE
	· · · · · · · · · · · · · · · · · · ·	4110	COPY MACHINE COSTS
		4166	PRINTING AND DUPLICATING
RENT	Rents and Non-Capital Leases	4620	EQUIPMENT RENTAL
NEN1		4680	SPACE RENTAL
TRAV	Traval		
TRAV	Travel	4088	TRANSPORTATION STUDENTS
		4089 6000	
			EMPLOYEE INSTATE TRAVEL
		6100 6200	EMPLOYEE OUT OF STATE TRAVEL
		6060	EMPLOYEE INTERNATIONAL
		6160	STUDENT INSTATE TRAVEL STUDENT OUT OF STATE TRAVEL
		6260	STUDENT INTERNATIONAL TRAVEL
		6070	INSTATE RECRUITING TRAVEL
		6170	OUT OF STATE RECRUITING TRAVEL
		6270	INTERNATIONAL RECRUITING TRAVEL
UTIL	Energy and Utilities	4090	UTILITIES - GENERAL
0112	Energy and Otinites	4092	UTILITIES - CHILLED WATER
		4093	UTILITIES - ELECTRICITY
		4095	UTILITIES - GAS - NATURAL
		4097	UTILITIES - SEWER
		4098	UTILITIES - WATER
		4099	UTILITIES - STEAM
		4927	FUEL
СОМР	Computing Services	4015	DATA PROCESSING SERVICE
CREX	Cost Recoveries - Expense	5039	INSURANCE
_		5040	FIRE PROTECTION
DEBT	Financial/Debt Services	4403	CAPITAL LEASE INTEREST
		5881	SCHOLARSHIPS - TEXT BOOKS
FINΔ	Student Financial Aid		
FINA	Student Financial Aid		
FINA TAXP	Student Financial Aid Taxes Payable	9015	OTHER TAXES PAYABLE - UA USE ONLY

pital Object	Codes to be used in BUY.IU
bject Code	Object Code Name
7000	CAPITAL EQUIPMENT
7031	CAPITAL EQUIPMENT - FED OWNED
7032	OTHER OWNED CAPITAL EQUIPMENT
7099	EQUIP DEFERRED PAYMENT
7100	LIBRARY BOOKS & PERIODICALS
7200	LAND
7201	LAND DEMOLITION
7300	BUILDINGS AND ATTCHD FIXTUR
7301	BUILDING - PROF FEES
7302	BUILDING - PROF FEES-RENOVATION
7303	BUILDING IMPROVEMENTS MC
7306	BUILDING - NEW REIMBURSABLES
7307	BUILDING - RENOV REIMBURSABLES
7400	INFRASTRUCTURE IMPROVEMENTS
7402	INFRASTRUCTURE - PROFESSIONAL FEES
7411	INFRASTRUCTURE TELEPHONE COMMUNICATIONS
7412	INFRASTRUCTURE-REIMBURSABLES
7465	LAND IMPROVEMENTS
7468	LAND IMPROVEMENTS - PROFESSIONAL FEES
7469	LAND IMPROVEMENTS - REIMBURSABLES
7500	CAPITAL EQUIPMENT-UNIV CONS
7531	CAP EQUIP-UNIV CONST-FED OW
7532	OTHER OWNED FABRICATED EQUIPMENT
7600	ART & MUSEUM OBJECTS
7800	LEASEHOLD IMPROVEMENTS
7801	LEASEHOLD IMPROVEMENTS PROFESSIONAL FEES
7802	LEASEHOLD IMPROVEMENTS-REIMBURSABLES