

INDIANA UNIVERSITY

2006-07 Official Budget

INDIANA UNIVERSITY

2006-07 Official Budget

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**INDIANA UNIVERSITY
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Funds Included in the IU Operating Budget

General Educational Fund

State appropriation, student fee income, other income: Supported primarily by state appropriation and student fees. Includes academic departments, schools and divisions, other academic support, physical plant, general administration.

Medical Practice Support: Provided by private practice patient revenues supporting academic departmental expenditures in the School of Medicine.

Designated and Other Restricted Funds

Continuing Education: Supported primarily by participants' fees. Examples include non-credit instruction, Indiana Executive Development Program, professional development programs.

Public Service: Supported primarily by user fees. Examples include professional publications in law, history, folklore.

Faculty Research: Includes unrestricted fund support for faculty research.

Other Designated: Funds allocated for specific purposes by Trustees. Includes student activity fee-supported activities and special professorships.

Special State Appropriations: State appropriations designated in appropriation acts for specific purposes. Includes the Indiana Institute for Disability and the Community, Indiana Geological Survey, Chemical Test Training, Indiana Higher Education Telecommunications System, Local Government Advisory Commission, Spinal Cord/Head Injury Research, and Internet 2: Abilene Network Operations Center.

Faculty Endowment Match Program: Supported by donors with a defined annual match from the school and the President for gifts of \$500,000 or more received after December 1, 1995 for the purpose of direct faculty support. Used to fund expenditures of endowed professorships or chairs.

Other Restricted: Funds whose use is designated by donor. Includes gifts and special professorships.

Contracts and Grants

Funds whose use is specified by donor or agency. Includes scholarships, fellowships, research grants and contracts.

Auxiliary Enterprises

Auxiliary Enterprises: Activities, largely self-supporting, for the benefit of students, faculty, staff, and the public. Examples include Ambulatory Care, student housing, bookstores, Indiana Memorial Union, Intercollegiate Athletics.

Funds Included in the IU Operating Budget Indirectly

Service Departments

Service Departments: Units providing supporting services to Indiana University. Operated from charges to departments in other fund groups. Examples include Central Stores, Transportation Department, Computing Services. Because their revenue source is other University funds, their budgets are not counted again in the totals presented.

Funds Not Included in the IU Operating Budget

Designated and Restricted Scholarships and Fellowships

Student aid funds whose use is specified by either the Trustees or the donor/agency. The amount and frequency of expenditures is determined by the current availability of resources.

Endowments

Donor funds for which the principal donated cannot be expended; it must remain intact in perpetuity, and therefore is not an operating budget component. The interest income earned on the principal amount can be expended and budgeted in the fund groups above.

Loan Funds

Non-current funds provided by various sources that may be lent to students, faculty and staff. Loan funds arising from gifts, bequests, governmental grants and student fees are generally operated on a revolving fund basis, with loan and interest payments remaining in the loan fund group for future lending. Due to the non-current nature of this fund group, it is excluded from the annual operating budget.

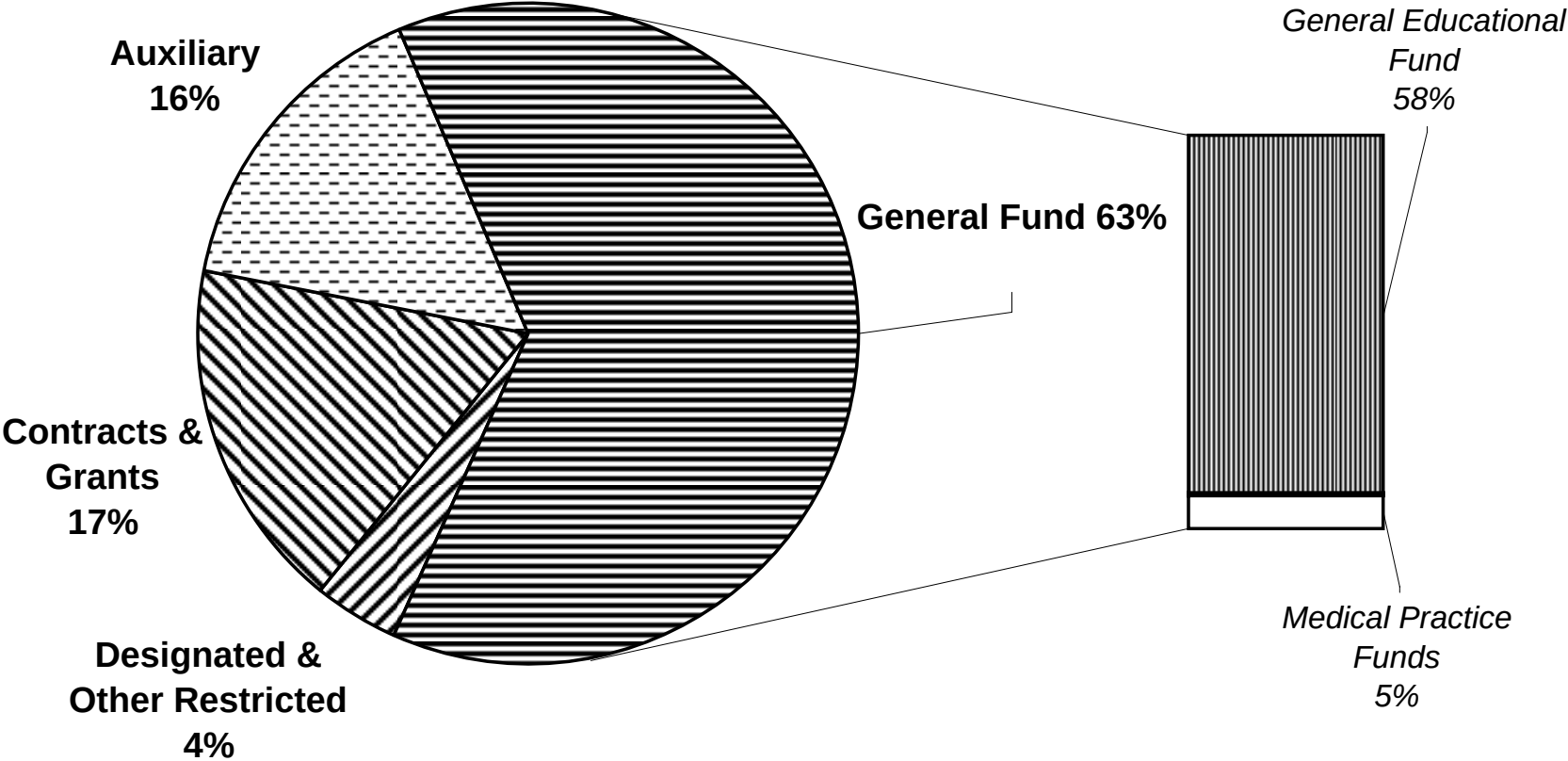
Plant Funds

Non-current, unexpended funds used to acquire long-lived assets for institutional purposes, including land acquisitions, construction and major remodeling of facilities, retirement of indebtedness, renewal and replacement of property and equipment, and the cost (or fair value at time of donation) of long-lived assets.

IU Foundation: A separate legal entity. Indiana University does not maintain control or custody of foundation resources.

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Distribution by Fund Group



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Summary by Fund Group

	<u>2005-06</u>	<u>2006-07</u>
General Educational Fund	\$ 1,294,769,338	\$ 1,351,041,810
Medical Practice General Funds	111,703,879	123,222,948
Designated and Other Restricted	102,361,436	99,148,753
Contracts and Grants	375,300,000	397,500,000
Auxiliary Enterprises	<u>342,711,305</u>	<u>355,906,721</u>
TOTAL Expenditures	\$ 2,226,845,958	\$ 2,326,820,232
<i>Percent Change</i>		4.5%

INDIANA UNIVERSITY BLOOMINGTON
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Summary by Fund Group

	<u>2005-06</u>	<u>2006-07</u>
General Educational Fund	\$ 638,896,248	\$ 671,373,149
Designated and Other Restricted	32,011,278	32,467,863
Contracts and Grants	120,000,000	127,250,000
Auxiliary Enterprises	<u>145,179,279</u>	<u>146,548,429</u>
TOTAL Expenditures	\$ 936,086,805	\$ 977,639,441
<i>Percent Change</i>		<i>4.4%</i>

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
2006-07 Official Budget

Summary by Fund Group

	<u>2005-06</u>	<u>2006-07</u>
General Educational Fund	\$ 459,683,341	\$ 477,791,379
Medical Practice General Funds	111,703,879	123,222,948
Designated and Other Restricted	48,998,330	46,977,677
Contracts and Grants	230,000,000	242,250,000
Auxiliary Enterprises	<u>139,802,410</u>	<u>151,433,669</u>
TOTAL Expenditures	\$ 990,187,960	\$ 1,041,675,673
<i>Percent Change</i>		5.2%

INDIANA UNIVERSITY EAST
2006-07 Official Budget

Summary by Fund Group

	<u>2005-06</u>	<u>2006-07</u>
General Educational Fund	\$ 17,954,165	\$ 18,665,894
Designated and Other Restricted	587,514	611,019
Contracts and Grants	4,600,000	4,500,000
Auxiliary Enterprises	<u>1,689,151</u>	<u>1,476,303</u>
TOTAL Expenditures	\$ 24,830,830	\$ 25,253,216
<i>Percent Change</i>		<i>1.7%</i>

INDIANA UNIVERSITY KOKOMO
2006-07 Official Budget

Summary by Fund Group

	<u>2005-06</u>	<u>2006-07</u>
General Educational Fund	\$ 22,239,187	\$ 23,056,359
Designated and Other Restricted	397,632	395,346
Contracts and Grants	750,000	500,000
Auxiliary Enterprises	<u>1,695,265</u>	<u>1,836,860</u>
TOTAL Expenditures	\$ 25,082,084	\$ 25,788,565
<i>Percent Change</i>		2.8%

INDIANA UNIVERSITY NORTHWEST
2006-07 Official Budget

Summary by Fund Group

	<u>2005-06</u>	<u>2006-07</u>
General Educational Fund	\$ 39,853,810	\$ 41,018,051
Designated and Other Restricted	1,273,953	1,441,128
Contracts and Grants	1,400,000	1,250,000
Auxiliary Enterprises	<u>3,276,631</u>	<u>3,042,561</u>
 TOTAL Expenditures	 \$ 45,804,394	 \$ 46,751,740
 <i>Percent Change</i>		 <i>2.1%</i>

INDIANA UNIVERSITY SOUTH BEND
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Summary by Fund Group

	<u>2005-06</u>	<u>2006-07</u>
General Educational Fund	\$ 55,429,309	\$ 56,590,655
Designated and Other Restricted	1,567,295	1,548,525
Contracts and Grants	650,000	750,000
Auxiliary Enterprises	<u>6,230,188</u>	<u>6,248,968</u>
TOTAL Expenditures	\$ 63,876,792	\$ 65,138,148
<i>Percent Change</i>		2.0%

INDIANA UNIVERSITY SOUTHEAST
2006-07 Official Budget

Summary by Fund Group

	<u>2005-06</u>	<u>2006-07</u>
General Educational Fund	\$ 45,529,482	\$ 47,008,140
Designated and Other Restricted	1,126,850	1,191,712
Contracts and Grants	900,000	1,000,000
Auxiliary Enterprises	<u>4,018,739</u>	<u>3,683,710</u>
TOTAL Expenditures	\$ 51,575,071	\$ 52,883,562
<i>Percent Change</i>		2.5%

INDIANA UNIVERSITY ADMINISTRATION
2006-07 Official Budget

Summary by Fund Group

	<u>2005-06</u>	<u>2006-07</u>
General Educational Fund	\$ 15,183,796	\$ 15,538,183
Designated and Other Restricted	16,398,584	14,515,483
Contracts and Grants	17,000,000	20,000,000
Auxiliary Enterprises	<u>40,819,642</u>	<u>41,636,221</u>
 TOTAL Expenditures	 \$ 89,402,022	 \$ 91,689,887
 <i>Percent Change</i>		 2.6%

INDIANA UNIVERSITY
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General Educational Fund Resources by Campus

	2005-06 Base	2006-07 Request	Amount Change	Percent Change
Bloomington	\$ 638,896,248	\$ 671,373,149	\$ 32,476,901	5.1%
IUPUI	459,683,341	477,791,379	18,108,038	3.9%
East	17,954,165	18,665,894	711,729	4.0%
Kokomo	22,239,187	23,056,359	817,172	3.7%
Northwest	39,853,810	41,018,051	1,164,241	2.9%
South Bend	55,429,309	56,590,655	1,161,346	2.1%
Southeast	45,529,482	47,008,140	1,478,658	3.2%
University Admin	15,183,796	15,538,183	354,387	2.3%
Total	\$ 1,294,769,338	\$ 1,351,041,810	\$ 56,272,472	4.3%
Medical Practice Funds	111,703,879	123,222,948	11,519,069	10.3%
Grand Total	\$ 1,406,473,217	\$ 1,474,264,758	\$ 67,791,541	4.8%

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Funds Available by Category - General Fund

	State Appropriation	Student Fees	Other Income	Total
Bloomington	\$ 210,594,106	\$ 434,658,012	\$ 26,121,031	\$ 671,373,149
IUPUI*	208,996,707	202,829,632	65,965,040	477,791,379
East	9,751,893	8,442,298	471,703	18,665,894
Kokomo	12,549,710	10,162,584	344,065	23,056,359
Northwest	21,845,165	18,534,511	638,375	41,018,051
South Bend	28,308,519	27,704,018	578,118	56,590,655
Southeast	24,454,198	21,728,409	825,533	47,008,140
University Admin	0	3,077,730	12,460,453	15,538,183
Total	\$ 516,500,298	\$ 727,137,194	\$ 107,404,318	\$ 1,351,041,810

* excludes Medical Practice Funds

INDIANA UNIVERSITY
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Changes in Funds Available - General Fund

	State Appropriation	Student Fees	Other Income	Total
Bloomington	\$ 144,405	\$ 31,380,811	\$ 951,685	\$ 32,476,901
IUPUI*	747,243	15,693,684	1,667,111	18,108,038
East	297,571	427,508	(13,350)	711,729
Kokomo	132,875	694,299	(10,002)	817,172
Northwest	351,215	849,312	(36,286)	1,164,241
South Bend	152,144	1,021,584	(12,382)	1,161,346
Southeast	477,326	861,513	139,819	1,478,658
University Admin	0	(284,022)	638,409	354,387
Total	\$ 2,302,779	\$ 50,644,689	\$ 3,325,004	\$ 56,272,472

* excludes Medical Practice Funds

INDIANA UNIVERSITY
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Allocations of Resources by Category - General Fund

	Academic Salaries	Staff Salaries	Hourly Wages	Group Benefits	General Expense	Library and Equipment	Expenditures	Transfers In	Expenditures Net of Transfers In
Bloomington	\$ 200,765,050	\$ 94,023,073	\$ 8,328,044	\$ 100,400,152	\$ 265,231,786	\$ 17,943,418	\$ 686,691,523	\$ (15,318,374)	\$ 671,373,149
IUPUI*	129,759,101	88,837,880	6,349,156	77,437,172	174,285,475	9,397,989	486,066,773	(8,275,394)	477,791,379
East	6,176,942	3,126,779	376,204	3,190,311	5,688,680	213,951	18,772,867	(106,973)	18,665,894
Kokomo	7,349,520	4,166,678	412,121	3,982,777	6,793,608	459,155	23,163,859	(107,500)	23,056,359
Northwest	13,156,104	6,492,272	740,173	6,854,209	13,552,240	510,732	41,305,730	(287,679)	41,018,051
South Bend	18,662,576	9,001,037	929,190	9,620,508	17,470,165	1,016,423	56,699,899	(109,244)	56,590,655
Southeast	15,696,155	7,545,878	694,824	7,804,710	14,551,040	792,128	47,084,735	(76,595)	47,008,140
University Admin	1,896,726	37,387,433	1,558,417	14,905,339	19,391,207	2,349,827	77,488,949	(61,950,766)	15,538,183
Total	\$ 393,462,174	\$ 250,581,030	\$ 19,388,129	\$ 224,195,178	\$ 516,964,201	\$ 32,683,623	\$ 1,437,274,335	\$ (86,232,525)	\$ 1,351,041,810

* excludes Medical Practice Funds

INDIANA UNIVERSITY
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Changes in Operating Expenditures - General Fund

	Academic Salaries	Staff Salaries	Hourly Wages	Group Benefits	General Expense	Library and Equipment	Expenditures	Transfers In	Expenditures Net of Transfers In
Bloomington	\$ 9,392,826	\$ 1,870,457	\$ (64,169)	\$ 7,598,343	\$ 14,282,270	\$ 750,852	\$ 33,830,579	\$ (1,353,678)	\$ 32,476,901
IUPUI*	3,613,886	3,094,464	(522,436)	4,918,243	7,729,352	(354,855)	18,478,654	(370,616)	18,108,038
East	174,090	23,005	(22,533)	180,431	361,606	(4,870)	711,729	0	711,729
Kokomo	240,089	123,724	(10,849)	270,381	193,267	560	817,172	0	817,172
Northwest	317,165	231,778	(1,688)	418,777	284,490	702	1,251,224	(86,983)	1,164,241
South Bend	(394,889)	337,157	(21,972)	314,201	953,555	430	1,188,482	(27,136)	1,161,346
Southeast	456,873	176,359	(9,179)	492,600	367,590	(690)	1,483,553	(4,895)	1,478,658
University Admin	(198,393)	3,075,859	37,950	1,644,585	339,577	(529,814)	4,369,764	(4,015,377)	354,387
Total	\$ 13,601,647	\$ 8,932,803	\$ (614,876)	\$ 15,837,561	\$ 24,511,707	\$ (137,685)	\$ 62,131,157	\$ (5,858,685)	\$ 56,272,472

* excludes Medical Practice Funds

INDIANA UNIVERSITY BLOOMINGTON
2006-07 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2005-06	2006-07	Amount Change
Arts & Sciences	\$ 158,673,561	\$ 165,428,487	\$ 6,754,926
Medicine & Health Sciences	1,634,607	1,715,430	80,823
Business	48,102,569	50,757,673	2,655,104
Education	22,352,622	23,144,827	792,205
Health, Physical Education & Recreation	19,343,525	19,366,023	22,498
Law	15,921,514	17,068,510	1,146,996
Public & Environmental Affairs	13,769,532	13,508,354	(261,178)
Library & Information Science	3,710,482	4,012,318	301,836
Music	28,457,230	30,116,538	1,659,308
Optometry	10,482,347	10,905,872	423,525
Informatics	13,346,355	13,087,353	(259,002)
Journalism	4,292,524	4,456,850	164,326
Other Academic Programs	25,625,630	34,096,769	8,471,139
Dean of Faculties	16,120,238	16,283,650	163,412
VP for Research	15,022,603	15,012,385	(10,218)
Computer Services	16,349,946	16,528,130	178,184
Library	27,249,841	27,938,495	688,654
Student Services	2,524,115	2,568,807	44,692
Executive Management	2,911,009	2,922,364	11,355
Executive Management/Academic Support	22,677,954	28,472,902	5,794,948
Budget & Fiscal Affairs	9,005,920	9,366,627	360,707
Budget/Student Support	12,347,350	13,200,362	853,012
Physical Plant	52,226,158	52,509,405	283,247
Enrollment Services	32,625,314	33,742,456	1,117,142
Intercampus Transfers	33,497,803	33,957,564	459,761
Facilities Debt Service	23,228,777	23,620,218	391,441
Office of Academic Support & Diversity	7,396,722	7,584,780	188,058
Total	\$ 638,896,248	\$ 671,373,149	\$ 32,476,901

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
2006-07 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2005-06	2006-07	Amount Change
Health & Rehabilitation Sciences	\$ 3,060,607	\$ 3,142,557	\$ 81,950
Medicine & Health Sciences	118,324,833	123,618,749	5,293,916
Nursing	12,539,292	13,293,137	753,845
Dentistry	29,978,633	30,555,214	576,581
Liberal Arts	23,949,861	24,231,968	282,107
Science	22,717,605	22,441,212	(276,393)
Business	20,715,054	21,426,171	711,117
Education	5,761,286	5,894,751	133,465
Physical Education	3,740,597	4,301,043	560,446
Herron School of Art & Design	5,639,911	4,214,860	(1,425,051)
Law	16,070,684	16,850,463	779,779
Engineering & Technology	14,285,044	14,090,840	(194,204)
Public & Environmental Affairs	5,151,378	5,297,929	146,551
Social Work	4,431,610	4,503,574	71,964
Informatics	5,916,293	5,880,884	(35,409)
IUPUI Columbus	6,393,991	7,116,692	722,701
University College	8,216,258	8,232,783	16,525
Journalism	701,533	749,571	48,038
Other Academic Programs	4,410,486	4,484,504	74,018
Academic Support	27,700,172	28,722,373	1,022,201
Integrated Technologies	10,354,668	10,485,778	131,110
Library	8,818,243	8,878,516	60,273
Executive Management	15,397,981	20,038,625	4,640,644
Administrative Affairs	12,380,161	13,196,805	816,644
External Affairs	2,824,169	2,842,815	18,646
Physical Plant	38,536,708	40,341,228	1,804,520
Intercampus Transfers	13,210,163	13,310,754	100,591
Facilities Debt Service	18,456,120	19,647,583	1,191,463
Total	\$ 459,683,341	\$ 477,791,379	\$ 18,108,038

INDIANA UNIVERSITY EAST
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General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2005-06	2006-07	Amount Change
Instructional Programs	\$ 8,132,135	\$ 8,448,349	\$ 316,214
Nursing	1,306,999	1,352,457	45,458
Statewide Technology	63,630	63,630	-
Computer Services	828,752	831,837	3,085
Library	564,042	558,751	(5,291)
Student Services	1,665,149	1,677,876	12,727
General Administration	1,597,602	1,790,422	192,820
Physical Plant	1,415,872	1,413,770	(2,102)
Intercampus Transfers	496,452	502,291	5,839
Facilities Debt Service	<u>1,883,532</u>	<u>2,026,511</u>	<u>142,979</u>
Total	\$ 17,954,165	\$ 18,665,894	\$ 711,729

INDIANA UNIVERSITY KOKOMO
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General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2005-06	2006-07	Amount Change
Arts & Sciences	\$ 5,109,069	\$ 5,309,310	\$ 200,241
Nursing	1,575,171	1,617,374	42,203
Business	1,922,102	1,983,988	61,886
Education	872,506	970,316	97,810
Statewide Technology	42,500	43,000	500
Academic Support	1,651,966	1,670,748	18,782
Computer Services	859,364	896,248	36,884
Library	939,699	954,864	15,165
Student Services	1,353,176	1,420,185	67,009
Executive Management	1,695,651	1,489,460	(206,191)
General Administration	698,717	704,008	5,291
Physical Plant	2,439,168	2,739,109	299,941
Intercampus Transfers	825,765	832,288	6,523
Facilities Debt Service	2,254,333	2,425,461	171,128
Total	\$ 22,239,187	\$ 23,056,359	\$ 817,172

INDIANA UNIVERSITY NORTHWEST
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General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2005-06	2006-07	Amount Change
Arts & Sciences	\$ 8,961,970	\$ 9,237,026	\$ 275,056
Nursing	2,574,750	2,673,270	98,520
Business	2,595,530	2,797,263	201,733
Education	1,937,780	2,017,848	80,068
Public & Environmental Affairs	1,263,156	1,364,494	101,338
Social Work	582,603	618,427	35,824
Other Academic Programs	122,951	122,591	(360)
Academic Support	1,954,082	1,579,483	(374,599)
Technology Support	1,780,648	1,763,121	(17,527)
Library	1,339,442	1,329,090	(10,352)
Student Services	477,923	499,160	21,237
Executive Management	2,616,269	2,834,328	218,059
General Administration	4,456,126	4,508,153	52,027
Physical Plant	3,409,539	3,590,540	181,001
Intercampus Transfers	1,801,827	1,801,981	154
Facilities Debt Service	3,979,214	4,281,276	302,062
Total	\$ 39,853,810	\$ 41,018,051	\$ 1,164,241

INDIANA UNIVERSITY SOUTH BEND
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General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2005-06	2006-07	Amount Change
Liberal Arts & Sciences	\$ 11,207,705	\$ 11,291,501	\$ 83,796
Nursing & Health Professions	2,462,022	2,583,342	121,320
Business & Economics	4,296,231	4,546,426	250,195
Education	3,381,265	3,431,654	50,389
Public & Environmental Affairs	959,350	805,029	(154,321)
Social Work	396,359	418,821	22,462
Arts	3,066,507	3,252,019	185,512
Other Academic Programs	2,161,149	2,128,145	(33,004)
Academic Support	1,674,236	1,915,750	241,514
Computer Services	1,993,250	2,029,650	36,400
Library	2,212,551	2,261,348	48,797
Student Services	3,512,603	3,753,639	241,036
General Administration	3,106,006	2,177,699	(928,307)
Administrative Affairs	1,885,434	1,944,101	58,667
External Affairs	977,300	1,020,878	43,578
Physical Plant	4,678,258	5,136,910	458,652
Intercampus Transfers	1,963,451	1,980,937	17,486
Facilities Debt Service	5,495,632	5,912,806	417,174
Total	\$ 55,429,309	\$ 56,590,655	\$ 1,161,346

INDIANA UNIVERSITY SOUTHEAST
2006-07 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2005-06	2006-07	Amount Change
Arts & Letters	\$ 3,709,838	\$ 3,840,098	\$ 130,260
Nursing	1,084,491	1,123,172	38,681
Natural Sciences	4,476,108	4,663,766	187,658
Social Sciences	2,573,376	2,630,896	57,520
Business	3,843,578	3,965,536	121,958
Education	2,834,257	2,922,572	88,315
Other Academic Programs	2,069,642	2,118,452	48,810
Academic Support	2,358,041	2,506,277	148,236
Computer Services	2,379,697	2,409,975	30,278
Library	1,397,105	1,420,810	23,705
Student Services	3,209,183	3,311,331	102,148
Executive Management	1,596,519	1,617,800	21,281
General Administration	4,289,626	4,395,229	105,603
Physical Plant	3,309,558	3,303,916	(5,642)
Intercampus Transfers	1,563,265	1,576,073	12,808
Facilities Debt Service	4,835,198	5,202,237	367,039
Total	\$ 45,529,482	\$ 47,008,140	\$ 1,478,658

INDIANA UNIVERSITY ADMINISTRATION
2006-07 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2005-06	2006-07	Amount Change
School of Continuing Studies	\$ 3,856,753	\$ 3,590,121	\$ (266,632)
Income	(44,088,435)	(47,804,371)	(3,715,936)
Office of Academic Support & Diversity	818,812	847,485	28,673
President's Office	6,101,733	6,417,573	315,840
Other University Administration Accounts	4,751,354	4,842,887	91,533
VP for Academic Affairs	2,241,876	5,436,376	3,194,500
VP & Chief Financial Officer	10,492,982	10,803,090	310,108
VP for Information Technology	10,288,629	10,384,884	96,255
VP for University Relations & Corp. Partnerships	4,136,040	4,251,372	115,332
VP for Government Relations	1,140,544	1,182,731	42,187
VP & Chief Administrative Officer	11,606,691	11,987,390	380,699
System Contingencies	3,836,817	3,598,645	(238,172)
Total	\$ 15,183,796	\$ 15,538,183	\$ 354,387

INDIANA UNIVERSITY
2006-07 Official Budget

Designated and Other Restricted Activities

	2005-06 Base	2006-07 Request	Amount Change	Percent Change
Bloomington	\$ 32,011,278	\$ 32,467,863	\$ 456,585	1.4%
IUPUI	48,998,330	46,977,677	(2,020,653)	-4.1%
East	587,514	611,019	23,505	4.0%
Kokomo	397,632	395,346	(2,286)	-0.6%
Northwest	1,273,953	1,441,128	167,175	13.1%
South Bend	1,567,295	1,548,525	(18,770)	-1.2%
Southeast	1,126,850	1,191,712	64,862	5.8%
University Admin	16,398,584	14,515,483	(1,883,101)	-11.5%
Total	\$ 102,361,436	\$ 99,148,753	\$ (3,212,683)	-3.1%

INDIANA UNIVERSITY
2006-07 Official Budget

Contracts and Grants

	<u>2005-06 Base</u>	<u>2006-07 Request</u>	<u>Amount Change</u>	<u>Percent Change</u>
Bloomington	\$ 120,000,000	\$ 127,250,000	\$ 7,250,000	6.0%
IUPUI	230,000,000	242,250,000	12,250,000	5.3%
Regional Campuses*	8,300,000	8,000,000	(300,000)	-3.6%
University Admin.	<u>17,000,000</u>	<u>20,000,000</u>	<u>3,000,000</u>	17.6%
Total	\$ 375,300,000	\$ 397,500,000	\$ 22,200,000	5.9%

*East, Kokomo, Northwest, South Bend, Southeast

INDIANA UNIVERSITY
2006-07 Official Budget

Auxiliary Enterprises

	2005-06 Base	2006-07 Request	Amount Change	Percent Change
Bloomington	\$ 145,179,279	\$ 146,548,429	\$ 1,369,150	0.9%
IUPUI	139,802,410	151,433,669	11,631,259	8.3%
East	1,689,151	1,476,303	(212,848)	-12.6%
Kokomo	1,695,265	1,836,860	141,595	8.4%
Northwest	3,276,631	3,042,561	(234,070)	-7.1%
South Bend	6,230,188	6,248,968	18,780	0.3%
Southeast	4,018,739	3,683,710	(335,029)	-8.3%
University Admin.	40,819,642	41,636,221	816,579	2.0%
Total	\$ 342,711,305	\$ 355,906,721	\$ 13,195,416	3.9%

INDIANA UNIVERSITY
2006-07 Official Budget

Function Codes

Each account within the university's chart of accounts is coded for its primary activity. These codes are used to aggregate similar expenditures of the institution. The following set of codes has been used to display the budgeted expenditures:

- Instruction: Includes those accounts whose primary purpose is instructional activity.
- Research: Includes separately budgeted expenditure accounts for research bureaus and institutes and similar units and programs. (*Sponsored* research activity is recorded in distinct restricted fund accounts.)
- Public Service: Includes accounts primarily designed to serve the general public, including patient services of teaching clinics and other centers and activities.
- Academic Support: Includes libraries, academic computing services, museums, audio-visual services, academic unit administration, course development, and related expenditures.
- Student Support: Includes student services administration, cultural and social development, counseling and career guidance, and financial aid administration.
- Institutional Support: Includes executive and general management and administration, fiscal operations, sponsored program administration, student records and admissions.
- Physical Plant: Includes all expenditures related to the operations and maintenance of the plant.
- Student Financial Aid: Includes all forms of student financial assistance.

TOTAL INDIANA UNIVERSITY
2006-07 Official Budget

Expenditures by Function

	2005-06	2006-07		
	Base Budget	General Fund/ Medical Practice	Designated and Other Restricted	Total
Instruction	\$ 724,435,123	\$ 735,910,782	\$ 26,096,504	\$ 762,007,286
Research	38,781,111	20,186,405	16,717,385	36,903,790
Public Service	38,162,604	13,130,404	24,561,526	37,691,930
Academic Support	215,076,563	210,312,580	16,361,222	226,673,802
Student Support	60,100,726	53,305,251	10,661,865	63,967,116
Institutional Support	234,325,377	235,368,054	4,606,009	239,974,063
Physical Plant	119,599,621	124,189,236	0	124,189,236
Student Financial Aid	78,353,528	81,862,046	144,242	82,006,288
Subtotal	\$ 1,508,834,653	\$ 1,474,264,758	\$ 99,148,753	\$ 1,573,413,511
Contract and Grants	375,300,000			397,500,000
Auxiliary Enterprises	342,711,305			355,906,721
Grand Total	\$ 2,226,845,958			\$ 2,326,820,232

INDIANA UNIVERSITY BLOOMINGTON
2006-07 Official Budget

Expenditures by Function

	2005-06 Base Budget	2006-07		Total
		General Fund	Designated and Other Restricted	
Instruction	\$ 351,885,818	\$ 372,841,590	\$ 5,828,602	\$ 378,670,192
Research	10,809,973	4,407,192	6,091,967	10,499,159
Public Service	8,754,084	594,361	8,814,369	9,408,730
Academic Support	55,538,502	52,756,489	3,293,781	56,050,270
Student Support	30,453,583	23,403,003	7,187,438	30,590,441
Institutional Support	96,056,438	97,446,262	1,157,464	98,603,726
Physical Plant	51,488,437	51,772,728	0	51,772,728
Student Financial Aid	65,920,691	68,151,524	94,242	68,245,766
Subtotal	\$ 670,907,526	\$ 671,373,149	\$ 32,467,863	\$ 703,841,012
Contract and Grants	120,000,000			127,250,000
Auxiliary Enterprises	145,179,279			146,548,429
Grand Total	\$ 936,086,805			\$ 977,639,441

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
2006-07 Official Budget

Expenditures by Function

	2005-06	2006-07		
	Base Budget	General Fund/ Medical Practice	Designated and Other Restricted	Total
Instruction	\$ 285,025,298	\$ 276,054,055	\$ 16,775,467	\$ 292,829,522
Research	27,883,865	15,703,812	10,612,624	26,316,436
Public Service	19,562,954	12,480,507	7,077,707	19,558,214
Academic Support	135,983,714	136,250,644	10,664,593	146,915,237
Student Support	15,461,639	14,816,890	921,061	15,737,951
Institutional Support	73,522,890	78,302,816	876,225	79,179,041
Physical Plant	52,623,184	56,019,516	0	56,019,516
Student Financial Aid	10,322,006	11,386,087	50,000	11,436,087
Subtotal	\$ 620,385,550	\$ 601,014,327	\$ 46,977,677	\$ 647,992,004
Contract and Grants	230,000,000			242,250,000
Auxiliary Enterprises	139,802,410			151,433,669
Grand Total	\$ 990,187,960			\$ 1,041,675,673

INDIANA UNIVERSITY EAST
2006-07 Official Budget

Expenditures by Function

	2005-06	2006-07		
	Base Budget	General Fund	Designated and Other Restricted	Total
Instruction	\$ 8,270,539	\$ 8,561,069	\$ 53,702	\$ 8,614,771
Research	0	0	0	0
Public Service	36,661	0	97,638	97,638
Academic Support	1,493,089	1,438,589	0	1,438,589
Student Support	2,401,213	2,121,373	267,779	2,389,152
Institutional Support	4,750,216	4,967,004	191,900	5,158,904
Physical Plant	1,405,872	1,403,770	0	1,403,770
Student Financial Aid	184,089	174,089	0	174,089
Subtotal	\$ 18,541,679	\$ 18,665,894	\$ 611,019	\$ 19,276,913
Contract and Grants	4,600,000			4,500,000
Auxiliary Enterprises	1,689,151			1,476,303
Grand Total	\$ 24,830,830			\$ 25,253,216

INDIANA UNIVERSITY KOKOMO
2006-07 Official Budget

Expenditures by Function

	2005-06	2006-07		
	Base Budget	General Fund	Designated and Other Restricted	Total
Instruction	\$ 9,936,935	\$ 10,307,658	\$ 58,337	\$ 10,365,995
Research	0	0	0	0
Public Service	12,624	0	9,598	9,598
Academic Support	2,195,596	2,217,594	0	2,217,594
Student Support	1,548,377	1,411,462	200,411	1,611,873
Institutional Support	6,381,734	6,249,006	127,000	6,376,006
Physical Plant	2,376,833	2,675,639	0	2,675,639
Student Financial Aid	184,720	195,000	0	195,000
Subtotal	\$ 22,636,819	\$ 23,056,359	\$ 395,346	\$ 23,451,705
Contract and Grants	750,000			500,000
Auxiliary Enterprises	1,695,265			1,836,860
Grand Total	\$ 25,082,084			\$ 25,788,565

INDIANA UNIVERSITY NORTHWEST
2006-07 Official Budget

Expenditures by Function

	2005-06 Base Budget	2006-07		Total
		General Fund	Designated and Other Restricted	
Instruction	\$ 18,508,693	\$ 18,791,819	\$ 675,668	\$ 19,467,487
Research	0	0	0	0
Public Service	59,276	0	71,800	71,800
Academic Support	3,989,404	3,979,406	200	3,979,606
Student Support	2,692,637	2,034,543	693,460	2,728,003
Institutional Support	11,310,605	11,453,805	0	11,453,805
Physical Plant	4,150,589	4,318,297	0	4,318,297
Student Financial Aid	416,559	440,181	0	440,181
Subtotal	\$ 41,127,763	\$ 41,018,051	\$ 1,441,128	\$ 42,459,179
Contract and Grants	1,400,000			1,250,000
Auxiliary Enterprises	3,276,631			3,042,561
Grand Total	\$ 45,804,394			\$ 46,751,740

INDIANA UNIVERSITY SOUTH BEND
2006-07 Official Budget

Expenditures by Function

	2005-06	2006-07		
	Base Budget	General Fund	Designated and Other Restricted	Total
Instruction	\$ 28,063,012	\$ 27,725,575	\$ 849,008	\$ 28,574,583
Research	33,330	33,330	0	33,330
Public Service	53,813	55,536	0	55,536
Academic Support	5,860,288	6,153,718	0	6,153,718
Student Support	2,216,698	1,544,468	699,517	2,243,985
Institutional Support	15,736,936	15,419,264	0	15,419,264
Physical Plant	4,438,392	4,889,629	0	4,889,629
Student Financial Aid	594,135	769,135	0	769,135
Subtotal	\$ 56,996,604	\$ 56,590,655	\$ 1,548,525	\$ 58,139,180
Contract and Grants	650,000			750,000
Auxiliary Enterprises	6,230,188			6,248,968
Grand Total	\$ 63,876,792			\$ 65,138,148

INDIANA UNIVERSITY SOUTHEAST
2006-07 Official Budget

Expenditures by Function

	2005-06	2006-07		
	Base Budget	General Fund	Designated and Other Restricted	Total
Instruction	\$ 21,433,757	\$ 21,629,016	\$ 471,303	\$ 22,100,319
Research	40,824	42,071	0	42,071
Public Service	0	0	0	0
Academic Support	3,196,571	3,245,043	11,000	3,256,043
Student Support	2,605,011	2,062,431	692,199	2,754,630
Institutional Support	15,702,065	16,358,132	17,210	16,375,342
Physical Plant	3,116,314	3,109,657	0	3,109,657
Student Financial Aid	561,790	561,790	0	561,790
Subtotal	\$ 46,656,332	\$ 47,008,140	\$ 1,191,712	\$ 48,199,852
Contract and Grants	900,000			1,000,000
Auxiliary Enterprises	4,018,739			3,683,710
Grand Total	\$ 51,575,071			\$ 52,883,562

INDIANA UNIVERSITY ADMINISTRATION
2006-07 Official Budget

Expenditures by Function

	2005-06 Base Budget	2006-07		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 1,311,071	\$ 0	\$ 1,384,417	\$ 1,384,417
Research	13,119	0	12,794	12,794
Public Service	9,683,192	0	8,490,414	8,490,414
Academic Support	6,819,399	4,271,097	2,391,648	6,662,745
Student Support	2,721,568	5,911,081	0	5,911,081
Institutional Support	10,864,493	5,171,765	2,236,210	7,407,975
Physical Plant	0	0	0	0
Student Financial Aid	169,538	184,240	0	184,240
Subtotal	\$ 31,582,380	\$ 15,538,183	\$ 14,515,483	\$ 30,053,666
Contract and Grants	17,000,000			20,000,000
Auxiliary Enterprises	40,819,642			41,636,221
Grand Total	\$ 89,402,022			\$ 91,689,887

INDIANA UNIVERSITY
2006-07 Official Budget

Commitment to Excellence (CTE) Allocations within the General Fund*

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Bloomington	\$ 7,280,631	\$ 14,605,126	\$ 22,086,466	\$ 30,326,752
IUPUI	2,961,288	5,912,883	8,254,744	10,902,410
East	228,537	417,755	548,945	683,712
Kokomo	255,094	483,342	629,038	792,728
Northwest	433,229	880,955	1,206,548	1,417,896
South Bend	536,400	1,003,404	1,439,811	1,794,513
Southeast	<u>530,432</u>	<u>929,078</u>	<u>1,346,785</u>	<u>1,620,986</u>
Total	\$ 12,225,611	\$ 24,232,543	\$ 35,512,337	\$ 47,538,997

* CTE dollars are budgeted within the General Fund and are reported throughout this book in General Fund totals. This table displays the size of the program within those totals.

INDIANA UNIVERSITY
2006-07 Official Budget

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		2005-06	2006-07								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
ARTS & SCIENCES 04											
1023200	DEAN ARTS AND SCIENCES	8,926,539	615,181	1,620,847	531,950	837,724	5,761,416		9,367,118		9,367,118
1023201	AMERICAN STUDIES PROGRAM	149,225	104,090	41,101	3,500	26,417	7,090		182,198		182,198
1023202	DEVELOPMENT OFFICE-COLLEGE	1,033,586		653,305		245,020	25,656		923,981		923,981
1023205	AFRICAN STUDIES PROGRAM	321,069	147,285	106,590	500	75,473	8,481		338,329		338,329
1023209	CAREER PLAN & PLACEMENT CTR	406,439	63,750	220,278	6,900	87,811	39,277		418,016		418,016
1023212	COMM RES-DEVEL IN LANG INST	137,660	0	0	0	0	0		0		0
1023213	COLLEGE PROFESSOR-TEMAN	301,508	81,000	29,661		39,709	78,846		229,216		229,216
1023214	COLLEGE PROF HOFSTADTER	288,083	140,000			54,684	100,000		294,684		294,684
1023215	COLLEGE PROFESSOR-GLASSIE	191,313	130,737		8,600	51,426	11,900		202,663		202,663
1023217	COLLEGE PROF - MALTI DOUGLAS	201,833	176,800			69,058			245,858		245,858
1023225	FILM STUDIES PROGRAM	30,587					30,587		30,587		30,587
1023226	FELLOWSHIPS - A&S	1,369,000				0	1,319,000		1,319,000		1,319,000
1023227	GRAD FEE REMISSIONS A&S GRAN	628,754					785,000		785,000		785,000
1023228	GRAD FEE REMISSION-A&S	16,000,000				0	16,040,000		16,040,000		16,040,000
1023229	SPECIAL INSTITUTES-FEE REMISS	815,000					870,000		870,000		870,000
1023230	COAS SALARY RESERVE	-1,693,041	-1,152,297	138,000		-405,252	0		-1,419,549		-1,419,549
1023235	INDIVIDUALIZED MAJOR PROG	187,094	52,305	65,477	25,650	44,802	24,500		212,734		212,734
1023241	AFRICAN AMER & AFRICAN DIASPC	1,294,812	957,367	100,001		351,423	27,406		1,436,197		1,436,197
1023245	JEWISH STUDIES PROGRAM	1,225,952	901,542	107,892		383,383	14,414		1,407,231		1,407,231
1023246	LATIN AMER & CARIBB STUDIES	230,488	107,308	68,500	10,000	52,909	9,447		248,164		248,164
1023260	LIVING-LEARNING CENTER	261,681	134,000	71,087	12,524	50,124	8,754		276,489		276,489
1023265	MEDIEVAL STUDIES	56,388	24,633			0	32,520		57,153		57,153
1023275	COMPARATIVE ARTS	15,865	11,500		90	815	3,990		16,395		16,395
1023287	RCB-ARTS & SCIENCES	-306,873					-600,000		-600,000	0	-600,000
1023291	WEST EUROPEAN STUDIES PROGI	352,943	213,597	76,596	500	84,932	12,776		388,401		388,401
1023293	GENDER STUDIES	965,538	607,088	75,242	4,000	230,238	25,347		941,915		941,915
1023297	ARTS & SCIENCE - EQUIP	643,922					600,000	0	600,000		600,000
1023298	FACULTY COMPUTING EQUIP REP	327,019					340,910		340,910		340,910
1023500	ANTHROPOLOGY	2,902,841	2,146,769	124,191		779,385	55,473		3,105,818		3,105,818
1023600	LEADERSHIP, ETHICS AND SOCIAL	63,353	64,536			20,135	10,000		94,671		94,671
1023800	ASTRONOMY	1,370,533	766,862	222,055	2,500	328,075	103,627		1,423,119		1,423,119
1024500	BIOCHEMISTRY	254,945	138,446	57,625	150	57,709	25,350		279,280		279,280
1024600	DEPT OF BIOLOGY	10,139,219	6,127,202	1,365,489	101,700	2,337,914	525,375		10,457,680		10,457,680
1024625	INDIANA MOLECULAR BIOLOGY/M	61,312		32,875		8,946	20,808		62,629		62,629
1024700	CHEMISTRY	10,027,150	5,563,374	1,829,713	62,500	2,145,217	685,977		10,286,781		10,286,781
1024800	LANGUAGE TECH-INSTRUCTIONAL	0	56,180	201,306	41,037	62,354	33,978		394,855		394,855
1024900	CHICANO-RIQUEÑO STUDIES	22,037			13,000	212	8,859		22,071		22,071
1025000	COLLEGE INFORMATION TECHNOI	809,661		558,985	5,642	208,052	54,000		826,679		826,679
1025200	CLASSICAL STUDIES	1,201,063	889,755	70,233		292,032	22,126		1,274,146		1,274,146
1025300	COGNITIVE SCIENCE PROG	490,245	274,932	143,924	6,400	142,249	51,247		618,752		618,752
1025400	COMPARATIVE LITERATURE	1,274,041	915,741	66,490	5,100	310,034	25,859		1,323,224		1,323,224
1025500	RELIGIOUS STUDIES	1,542,527	892,678	86,845	600	322,214	32,382		1,334,719		1,334,719
1025600	EAST ASIAN LANGS & CULTURES	1,658,865	1,282,267	60,296	4,835	444,206	31,605		1,823,209		1,823,209
1025700	ECONOMICS	4,330,067	3,315,900	188,827	13,480	1,110,663	121,304		4,750,174		4,750,174
1026000	ENGLISH	6,738,801	5,187,246	253,218	8,100	1,317,807	133,790		6,900,161		6,900,161
1026100	EUROPEAN CENTER FOR EXCELLI	19,000		16,913		6,606			23,519		23,519

		2005-06	2006-07							
Responsibility Center		Expenditures								Expenditures
Account	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In
		Transfers In	Salaries	Salaries	Wages	Benefits	Expense			Net of
										Transfers In
ARTS & SCIENCES 04										
1026200	FINE ARTS-ART HISTORY	1,167,502	803,720	55,432	10,300	272,104	32,597		1,174,153	1,174,153
1026300	FINE ARTS-STUDIO	3,323,886	2,378,117	252,467	22,202	780,178	133,945		3,566,909	3,566,909
1026400	FOLKLORE INSTITUTE	1,909,768	1,363,860	131,226	1,000	504,088	39,534		2,039,708	2,039,708
1026403	ARCHIVES TRADITIONAL MUSIC	324,639	163,829	75,816	9,500	74,704	19,657		343,506	343,506
1026600	FRENCH AND ITALIAN	2,753,769	2,252,761	89,613	7,000	686,717	45,495		3,081,586	3,081,586
1026900	GEOGRAPHY	1,559,199	927,536	102,873	3,500	326,330	47,394		1,407,633	1,407,633
1027200	GEOLOGICAL SCIENCES	3,199,771	1,963,519	392,044	21,858	784,781	127,900	35,500	3,325,602	3,325,602
1027210	GEOLOGY SUMMER CAMP	105,458		14,498		3,946	87,694		106,138	106,138
1027215	GEOLOGY SUMMER CAMP MAINT.	32,279		23,130		6,293	3,900		33,323	33,323
1027225	ENVIRONMENTAL STUDIES	5,202					5,202		5,202	5,202
1027500	GERMANIC STUDIES	1,325,773	1,060,391	90,357	700	339,910	28,035		1,519,393	1,519,393
1027800	DEPT OF POLITICAL SCIENCE	4,562,811	3,331,928	351,838	8,750	1,249,192	98,488		5,040,196	5,040,196
1028100	HISTORY	4,708,247	3,454,628	240,559	5,500	1,262,796	88,849		5,052,332	5,052,332
1028130	AMERICAN HISTORICAL REVIEW	43,360		26,853		7,306	10,470		44,629	44,629
1028142	JOURNAL OF AMERICAN HISTORY	114,024	0	39,422	2,600	15,511	10,339		67,872	67,872
1028200	HISTORY & PHILOS OF SCIENCE	1,031,412	823,090	67,874		285,872	20,725		1,197,561	1,197,561
1028300	INNER ASIAN & URALIC NATIONAL	168,436	59,734	52,743		41,242	3,054		156,773	156,773
1028400	DEPT OF AMID	1,007,920	660,239	99,607	15,100	277,788	52,512		1,105,246	1,105,246
1028500	INTERNATIONAL STUDIES MAJOR	128,201	89,106		12,000	23,701	24,139		148,946	148,946
1028600	RES INST INNER ASIAN STUDIE	95,755	39,792	29,378	750	11,206	5,832		86,958	86,958
1028700	INST RUSSIAN & E EUROP ST	245,538	92,992	91,499	1,500	57,794	9,861		253,646	253,646
1028800	INDIA STUDIES PROGRAM	199,804	118,578	31,454		58,604	2,675		211,311	211,311
1028900	PROGRAM IN LATINO STUDIES	316,789	187,214	32,074		72,214	12,338		303,840	303,840
1029100	LIBERAL ARTS & MANAGEMENT	289,175	154,484	44,221	5,000	57,948	55,500		317,153	317,153
1029200	LANGUAGE & COMPUTER LAB	295,035	0	0	0	0	0		0	0
1029300	LINGUISTICS	1,174,382	904,523	69,146	6,000	330,420	24,549		1,334,638	1,334,638
1029400	SECOND LANGUAGE STUDIES (TE'	571,655	340,628	30,534	1,000	126,285	8,159		506,606	506,606
1029600	MATHEMATICS	8,642,340	6,163,760	415,874	19,817	1,776,870	169,834	3,993	8,550,148	8,550,148
1029603	INST SCI COMPU & APPL MATH	37,041					37,041		37,041	37,041
1029900	NEAR EASTERN LANG & CULTURE	659,752	466,324	35,048	11,888	139,395	16,352		669,007	669,007
1030200	NEUROSCIENCE, PROGRAM IN	247,233	80,000	54,619	3,600	52,836	23,940		214,995	214,995
1030500	PHILOSOPHY	1,893,492	1,464,947	104,076	500	484,732	35,765		2,090,020	2,090,020
1030800	PHYSICS	6,326,324	3,711,255	992,105	6,628	1,628,616	162,300		6,500,904	6,500,904
1031100	CRIMINAL JUSTICE	1,989,501	1,466,138	122,304	1,500	485,041	43,699		2,118,682	2,118,682
1031400	PSYCHOLOGY	7,842,425	5,251,001	891,752	40,626	1,964,767	18,824		8,166,970	8,166,970
1031700	DEPT OF TELECOMMUNICATIONS	3,238,794	2,498,840	211,586	14,500	781,624	198,807		3,705,357	3,705,357
1031715	CULTURAL STUDIES	8,120					10,120		10,120	10,120
1032300	SLAVIC LANG AND LITERATURES	1,297,939	984,991	59,082	5,000	368,803	25,871		1,443,747	1,443,747
1032900	SOCIOLOGY	4,432,553	2,987,879	209,930	5,000	944,117	91,074		4,238,000	4,238,000
1032942	INSTITUTE OF SOCIAL RESEARCH	166,722	26,183	79,420	6,000	41,674	24,011		177,288	177,288
1033200	SPANISH AND PORTUGUESE	3,854,722	3,081,774	172,290	3,000	911,412	67,990		4,236,466	4,236,466
1033500	COMMUNICATION & CULTURE	2,758,199	2,165,591	160,733	3,000	588,161	91,849		3,009,334	3,009,334
1033572	SPEECH & HEARING	3,373,598	2,140,229	303,063	57,227	866,714	70,013		3,437,246	3,437,246
1033600	THEATRE AND DRAMA	2,389,057	1,447,556	563,379	1,800	633,626	75,038		2,721,399	2,721,399
1034000	CENTRAL EURASIAN STUDIES	1,587,915	1,037,175	65,845		387,958	25,748		1,516,726	1,516,726

		2005-06	2006-07									
Responsibility Center		Expenditures									Expenditures	
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In	
ARTS & SCIENCES 04												
	Total RC:	\$158,673,561	\$87,082,086	\$15,529,326	\$1,183,604	\$31,887,782	\$29,706,196	\$39,493	\$165,428,487	\$0	\$165,428,487	
MEDICINE & HEALTH SCIENCES 10												
1035600	HEALTH SCIENCES	2,123,976	1,196,019	183,944	18,500	383,528	410,308	35,000	2,227,299		2,227,299	
1035627	FELLOWSHIPS - MED SCIENCES	80,000					80,000		80,000		80,000	
1035628	GRAD FEE REMISSIONS-HEALTH S	110,000				0	110,000		110,000		110,000	
1035687	RCB-MEDICAL SCIENCES	-689,420							0	-711,920	-711,920	
1035698	FACULTY COMPUTING EQUIP REP	10,051					10,051		10,051		10,051	
	Total RC:	\$1,634,607	\$1,196,019	\$183,944	\$18,500	\$383,528	\$610,359	\$35,000	\$2,427,350	\$-711,920	\$1,715,430	
BUSINESS 24												
1036200	BUSINESS	2,513,473	2,530,770	864,664	170,020	1,050,744	1,170,114	12,112	5,798,424	-2,489,970	3,308,454	
1036205	BUSINESS/SPEA LIBRARY	17,646	6,555	7,192		4,518			18,265		18,265	
1036206	BUSINESS GLOBAL PROGRAMS OF	142,508		85,804	10,800	29,751	17,500		143,855		143,855	
1036210	BUSINESS ACCOUNTING DEPARTM	4,247,900	3,196,398	79,872	10,000	1,270,494	41,338		4,598,102		4,598,102	
1036211	BUSINESS INFORMATION SYSTEM	1,886,234	1,389,124	48,963	1,500	555,914	21,698		2,017,199		2,017,199	
1036212	BUSINESS-M300 INSTRUCTIONAL S	1,056			1,000	0			1,000		1,000	
1036214	M342/M343 INSTRUCTIONAL SUPP	0			6,000	0			6,000		6,000	
1036220	BUS-ECONOMICS/PUBLIC POLICY	2,155,720	1,524,440	65,536	2,500	613,278	23,235		2,228,989		2,228,989	
1036221	MSIS STUDENT SUPPORT	0	73,000			0	227,000		300,000		300,000	
1036222	CLASSROOM MAINTENANCE	86,236					161,236		161,236		161,236	
1036224	CONSORTIUM STUDENT SUPPORT	944,094				0	993,751		993,751		993,751	
1036225	DOCTORAL STUDENT SUPPORT - I	1,815,776	756,400			0	1,167,764		1,924,164		1,924,164	
1036226	UNDERGRADUATE EXCHANGE STU	46,374					64,901		64,901		64,901	
1036227	SAGP/STUDENT SUPPORT	912,500	215,000			0	481,000		696,000		696,000	
1036228	MBA STUDENT SUPPORT-BUSINES	1,900,702	590,000			0	1,389,829		1,979,829		1,979,829	
1036229	MBA EXCHANGE STUDENT SUPPO	346,800					343,373		343,373		343,373	
1036230	BUSINESS-LAW	1,763,215	1,274,324	59,384	2,700	514,015	23,282		1,873,705		1,873,705	
1036231	A100 INSTRUCTIONAL SUPPORT	0			8,000	0			8,000		8,000	
1036234	X220/X420 CAREER COACHES	0			225,000	12,002			237,002		237,002	
1036236	UNDERGRADUATE RECRUITMENT	0					35,500		35,500		35,500	
1036237	A201 INSTRUCTIONAL SUPPORT	0			5,000	0			5,000		5,000	
1036238	A202 INSTRUCTIONAL SUPPORT	0			4,000	0			4,000		4,000	
1036239	M370 COURSE SUPPORT	0			1,000	0			1,000		1,000	
1036250	BUSINESS-FINANCE	4,667,057	3,576,800	84,011	10,000	1,419,958	43,020		5,133,789		5,133,789	
1036260	BUSINESS-MARKETING	3,552,046	2,583,708	76,357	8,540	1,029,973	37,800		3,736,378		3,736,378	
1036265	BUSINESS PUBLICATIONS	182,400					182,400		182,400		182,400	
1036270	BUSINESS-MANAGEMENT	3,681,624	2,670,422	92,519	1,200	1,072,923	45,195		3,882,259		3,882,259	
1036280	OPERATIONS AND DECISION TECH	3,384,810	2,021,380	99,279		816,564	36,980		2,974,203		2,974,203	
1036281	BUSINESS SCHOOL X201	41,414			30,000	0	5,000		35,000		35,000	
1036282	SCHOOL OF BUSINESS K201 CLAS	47,940			35,000	0	10,000		45,000		45,000	
1036283	BUSINESS I-CORE	0			2,000	0	3,000		5,000		5,000	
1036285	BUSINESS Z302	1,447			400	0	1,000		1,400		1,400	
1036286	BUSINESS X100	45,307			36,800	0	3,200		40,000		40,000	
1036287	RCB-SCHOOL OF BUSINESS	-76,616							0	0	0	
1036290	BUSINESS COMMUNICATION	1,094,586	790,400	21,237	4,500	314,508	12,058		1,142,703		1,142,703	

		2005-06	2006-07								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General			Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital	Expenditures		Transfers In
BUSINESS 24											
1036297	SCH OF BUSINESS - EQUIP	30,236					30,236		30,236		30,236
1036298	TECHNOLOGY REPLACEMENT PRO	96,451					96,451		96,451		96,451
1036300	BUSINESS TECHNOLOGY SERVICE	1,503,264		992,354	50,000	363,466	147,047		1,552,867	-20,000	1,532,867
1036305	BUSINESS MARKETING & COMMUN	540,219		342,966		130,215	53,410		526,591		526,591
1036310	BUS-LEADERSHIP DEVELOPMENT	129,838		64,260	0	25,100	42,380		131,740		131,740
1036312	BUSINESS X220/X420	93,472			64,611	3,150	22,239		90,000		90,000
1036330	COMPUTER EQUIPMENT INSURAN	11,025					11,025		11,025		11,025
1036340	FINANCIAL DATABASE AND ONLINE	150,024					152,293		152,293		152,293
1036350	BUSINESS NETWORK COMPUTING	48,227					73,227		73,227		73,227
1036400	RESEARCH CTR & INSTITUTES	62,220			5,000	353	67,147		72,500		72,500
1036410	INDIANA BUSINESS RES CTR	70,000		0		0	0		0		0
1036415	G202 INSTRUCTIONAL SUPPORT	0			20,365	635			21,000		21,000
1036450	BUSINESS - RECRUITING	82,814					82,814		82,814		82,814
1036500	BUSINESS MBA PROGRAM	1,694,924	200,640	692,574	25,500	331,293	474,113		1,724,120		1,724,120
1036511	MBA CONSUMER MARKETING ACA	4,000					3,920		3,920		3,920
1036512	MBA CORPORATE FINANCE ACADE	4,000					3,920		3,920		3,920
1036513	MBA INVESTMENT BANKING ACAD	4,000					3,920		3,920		3,920
1036514	MBA INVESTMENT MANAGEMENT /	4,000					3,920		3,920		3,920
1036515	MBA CONSULTING ACADEMY FUNI	4,000					3,920		3,920		3,920
1036516	MBA SUPPLY CHAIN & GLOBAL MG	4,000					3,920		3,920		3,920
1036518	MBA ENTREPRENEURIAL MGT ACA	4,000					3,920		3,920		3,920
1036521	MBA SPORTS & ENTERTAINMENT /	4,000					3,920		3,920		3,920
1036523	MBA BUSINESS MARKETING ACAD	4,000					3,920		3,920		3,920
1036550	SYSTEMS & ACCOUNTING GRADU	738,814	120,300	332,520	12,000	170,655	119,038		754,513		754,513
1036570	BUSINESS-GRADUATE CAREER SE	840,026		539,284	2,500	207,628	100,713		850,125		850,125
1036600	BUSINESS UNDERGRADUATE CAR	1,660,435		846,560	101,000	316,253	178,561	11,000	1,453,374		1,453,374
1036700	BUSINESS-UNDERGRAD PROGRAM	2,315,584	375,500	1,253,211	25,000	605,143	120,474		2,379,328		2,379,328
1036800	BUSINESS-DOCTORAL PROGRAM	322,743	151,200	36,296	4,000	69,216	8,419		269,131		269,131
1036900	BUSINESS-DEVELOPMENT OFFICE	1,379,266		964,322	2,500	363,725	98,393		1,428,940		1,428,940
1036920	BUSINESS BUILDING SUPPORT SE	237,838		136,745	24,500	44,534	39,146		244,925		244,925
1036930	BUSINESS DUPLICATING SUPPORT	290,267		138,528	3,800	37,961	113,829		294,118		294,118
1036950	BUSINESS ALUMNI PROGRAMS	366,633		272,350		103,268			375,618		375,618
Total RC:		\$48,102,569	\$24,046,361	\$8,196,788	\$916,736	\$11,477,237	\$8,607,409	\$23,112	\$53,267,643	\$-2,509,970	\$50,757,673
EDUCATION 26											
1040200	EDUCATION	1,444,431	274,568	63,283	17,000	111,678	1,261,024		1,727,553		1,727,553
1040202	ADMIN & INSTRUCTIONAL SERV	303,325		139,261	0	46,622	102,650	3,500	292,033		292,033
1040205	CTR FOR RES ON TEACH & LEARN	163,382		118,705	2,745	43,094	8,055		172,599		172,599
1040210	EDUC-RESEARCH & DEVELOP	420,763	103,810	159,196	800	88,868	10,217		362,891		362,891
1040215	EDUCATION - GRADUATE STUDIES	358,530	77,983	176,912	9,400	86,144	27,299		377,738		377,738
1040220	EDUCATION ACADEMIC AFFAIRS	692,696	259,569	229,114	5,000	146,814	46,500		686,997		686,997
1040225	EDUC STUDENT SERVICES	535,937	24,400	371,433	1,000	117,749	17,550		532,132		532,132
1040227	FEE REMISSION-EDUCATION	200,000				0	247,548		247,548		247,548
1040228	GRAD FEE SCHOLAR-EDUCATION	824,501					878,094		878,094		878,094
1040229	SPEC INST-FEE REMISSION	527,436					561,719		561,719		561,719
1040235	DEVELOPMENT ACTIVITY-EDUC	75,610		56,888	1,260	15,568	8,076		81,792		81,792

		2005-06	2006-07								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
EDUCATION 26											
1040240	OFFICE-INSTRUCT COMPUTING	1,212,853	54,600	679,130	68,520	256,277	102,516		1,161,043	-700	1,160,343
1040287	RCB-SCHOOL OF EDUCATION	-108,233							0	-85,000	-85,000
1040297	SCH OF EDUCATION - EQUIP	75,000					25,000	50,000	75,000		75,000
1040298	FACULTY COMPUTING EQUIP REP	73,673					73,673		73,673		73,673
1040900	DEPT INSTR SYSTEMS TECH	1,335,809	913,744	32,614	23,480	279,002	35,578		1,284,418		1,284,418
1041400	COUNSEL & EDUC PSYCHOLOGY	3,417,893	2,479,179	117,747	7,564	817,205	159,857		3,581,552		3,581,552
1041700	DEPT-CURRICULUM-INSTRUCTION	4,352,130	3,019,151	150,398	16,200	932,853	208,321		4,326,923		4,326,923
1041800	LANGUAGE EDUC DEPARTMENTS	1,728,943	1,271,246	30,135	28,422	335,530	59,799		1,725,132		1,725,132
1042000	OFFICE UNDERGRAD EDUCATION	1,923,983	625,512	626,044	6,640	308,202	311,242		1,877,640		1,877,640
1042400	CENTER FOR INNOVATION AND AS	107,266	80,957			31,622			112,579		112,579
1042500	LEADERSHIP & POLICY STUDIES	2,686,694	2,232,738	95,692	5,000	775,388	-17,347		3,091,471		3,091,471
	Total RC:	\$22,352,622	\$11,417,457	\$3,046,552	\$193,031	\$4,392,616	\$4,127,371	\$53,500	\$23,230,527	\$-85,700	\$23,144,827
HEALTH, PHYSICAL EDUCATION & RECREATION 28											
1045000	DEAN HEALTH PHYS ED REC	4,098,573	770,580	638,405	134,078	462,327	1,702,097	0	3,707,487		3,707,487
1045001	HPER DEVELOPMENT & EXTERNAL	385,488	0	202,234	12,200	72,691	83,279		370,404	0	370,404
1045002	HPER COMPUTER SUPPORT	212,602		117,792	41,000	48,199	20,485		227,476		227,476
1045020	FELLOWSHIPS-HPER	0				0	119,500		119,500	-119,500	0
1045027	GRAD FEE REMISSION-HPER	200,000				0	200,000		200,000		200,000
1045087	RCB-SCHOOL OF HPER	-46,349							0	0	0
1045098	FACULTY COMPUTING EQUIP REP	103,454					103,454		103,454		103,454
1045100	HPER PROGRAM SERVICES & FAC	452,557		228,223	76,700	72,486	36,956		414,365	-62,000	352,365
1045200	CENTER ON AGING AND AGED	4,077		0		0	0		0	0	0
1045700	APPLIED HEALTH SCIENCE	5,149,738	3,134,951	307,905	69,914	1,036,492	945,406	5,000	5,499,668	-221,139	5,278,529
1046200	DEPT OF KINESIOLOGY	5,307,896	3,648,124	387,718	53,800	1,236,352	597,442		5,923,436	-395,199	5,528,237
1046202	DIVISION RECREATIONAL SPORT	469,793		359,137		125,017	0		484,154		484,154
1046600	RECREATION AND PARK ADM	3,005,696	2,022,240	162,898	53,862	729,919	291,776	0	3,260,695	-146,778	3,113,917
	Total RC:	\$19,343,525	\$9,575,895	\$2,404,312	\$441,554	\$3,783,483	\$4,100,395	\$5,000	\$20,310,639	\$-944,616	\$19,366,023
LAW 32											
1047200	LAW BLOOMINGTON	10,939,835	6,104,583	1,957,153	106,500	2,965,720	666,089		11,800,045	0	11,800,045
1047210	LAW SCHOOL-SUMMER FAC.FELLS	364,040	343,000			72,236			415,236		415,236
1047227	LAW SCHOOL SCHOLARSHIPS - GF	1,786,414				0	1,899,753		1,899,753		1,899,753
1047287	RCB-SCHOOL OF LAW	-46,315							0	-46,169	-46,169
1047298	FACULTY COMPUTING EQUIP REP	31,841					31,841		31,841		31,841
1047300	LAW LIBRARY	2,845,699	723,217	278,324	75,816	364,496	26,833	1,499,118	2,967,804		2,967,804
	Total RC:	\$15,921,514	\$7,170,800	\$2,235,477	\$182,316	\$3,402,452	\$2,624,516	\$1,499,118	\$17,114,679	\$-46,169	\$17,068,510
PUBLIC & ENVIRONMENTAL AFFAIRS 36											
1040000	SPEA-IUB INSTRUCTIONAL	7,638,257	5,518,124	211,105	35,000	1,935,284	-236,137	0	7,463,376		7,463,376
1040002	ADMINISTRATIVE SERVICES	380,003		281,528		93,487	14,100		389,115		389,115
1040003	COMPUTER SUPPORT	259,780		154,304	11,220	56,337	41,557		263,418		263,418
1040004	DEANS OFFICE (BLGTN ADMIN)	331,381	132,360	104,894	5,000	80,595	17,350		340,199		340,199
1040005	SPEA SUMMER SALARIES	263,696	190,000		2,000	33,002			225,002		225,002
1040006	STUDENT SERVICES - GRADUATE	449,156	125,315	213,022	1,200	79,477	42,460		461,474	0	461,474
1040007	STUDENT SERVICES-UNDERGRAD	289,142		182,130	17,600	66,403	24,700		290,833		290,833

		2005-06	2006-07								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General				Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital	Expenditures	Transfers In	Transfers In
PUBLIC & ENVIRONMENTAL AFFAIRS 36											
1040008	COMMUNICATIONS & MARKETING	338,414		164,430		64,226	112,325		340,981		340,981
1040010	SPEA ALUMNI RELATIONS ACTIVIT	128,137		28,309		7,703	70,325		106,337		106,337
1040011	BUSINESS/SPEA LIBRARY (SPEA A	40,217		7,192		1,957	31,163		40,312		40,312
1040012	GRADUATE PROGRAM RECRUITME	212,995		77,133	5,800	25,958	106,950		215,841		215,841
1040013	UNDERGRADUATE PROGRAM REC	81,910		38,520	5,200	15,414	26,150		85,284		85,284
1040014	SPEA COST SHARE & MATCH	216,955	13,000	14,724		4,005	99,800		131,529		131,529
1040015	SPEA CAREER SERVICES & ALUMN	350,860		156,625	34,645	62,948	78,636	0	332,854	0	332,854
1040016	SPEA PRINT SHOP	100,162		36,296	41,200	12,149	6,019		95,664		95,664
1040017	DOCTORAL PROGRAM ACTIVITY-S	69,031		31,158		8,478	30,844		70,480		70,480
1040018	SPEA FUND RAISING ACTIVITIES	149,590		105,592	600	37,306	14,900		158,398		158,398
1040019	WASHINGTON LEADERSHIP PROG	148,713	70,000	40,470		20,750	18,237		149,457		149,457
1040020	ARTS ADMINISTRATION PROGRAM	196,163	90,016	27,040	200	13,148	77,740		208,144		208,144
1040040	TRANSPORTATION RESEARCH CT	105,457	21,500		19,700	3,255	61,076		105,531		105,531
1040050	MPA FEES/STIPENDS-SPEA IUB	570,000	225,000			0	375,000		600,000		600,000
1040051	MSES FEES/STIPENDS-SPEA IUB	150,000	90,000			0	90,000		180,000		180,000
1040052	JOINT MASTERS FEES/STIPENDS-S	100,000	50,000			0	70,000		120,000		120,000
1040053	PHD-PUBLIC AFFAIRS FEE/STIPEN	265,000	114,000			0	156,000		270,000		270,000
1040054	PHD-PUBLIC POLICY FEES/STIPEN	175,000	74,000			0	101,000		175,000		175,000
1040055	PHD-ENVIR SCIENCE FEES/STIPEN	253,510	125,500			0	128,010		253,510		253,510
1040057	INTERNATIONAL PROG FEE/STIPEI	150,500					110,500		110,500		110,500
1040059	EXCHANGE GRAD FEES/STIPENDS	50,000					10,000		10,000		10,000
1040060	UG AWARDS (UTI, MAPS, AMBASS/	28,000					28,000		28,000		28,000
1040087	RCB-PUBLIC & ENVIRON AFF	-19,953					0		0	0	0
1040090	DEANS OFFICE (SPEA SYSTEM)	259,391	94,767	20,255	0	44,928	89,100		249,050		249,050
1040098	FACULTY COMPUTING EQUIP REP	38,065					38,065		38,065		38,065
	Total RC:	\$13,769,532	\$6,933,582	\$1,894,727	\$179,365	\$2,666,810	\$1,833,870	\$0	\$13,508,354	\$0	\$13,508,354
LIBRARY & INFORMATION SCIENCE 40											
1035300	SCHOOL OF LIB & INFO SCI	2,949,478	1,762,752	396,984	63,500	688,613	280,440		3,192,289	-21,400	3,170,889
1035328	GRAD FEE REMISSIONS - SLIS	435,000					470,000		470,000		470,000
1035329	SLIS GRADUATE FELLOWSHIP	80,000				0	90,000		90,000		90,000
1035330	SLIS FELLOWSHIPS FROM EXTERN	0				0	25,000		25,000		25,000
1035340	SLIS GRADUATE PROGRAM ASSIS	120,000			85,000	0	40,000		125,000		125,000
1035387	RCB-LIBRARY AND INFO SCI	-425					0		0	0	0
1035397	SCH OF LIB & INFO SCI-EQUIP	110,000					105,000	10,000	115,000		115,000
1035398	FACULTY COMPUTING EQUIP REP	16,429					16,429		16,429		16,429
	Total RC:	\$3,710,482	\$1,762,752	\$396,984	\$148,500	\$688,613	\$1,026,869	\$10,000	\$4,033,718	\$-21,400	\$4,012,318
MUSIC 42											
1021554	SCHOL & GRTS-MUSIC	1,387,728				0	639,074		639,074		639,074
1042600	DEAN'S OFFICE-MUSIC	406,000	353,139	65,575		156,213	69,738		644,665	-205,000	439,665
1042601	FACILITIES ADMINISTRATION	303,768		146,228	40,000	47,100	80,911		314,239		314,239
1042602	BUSINESS AFFAIRS DEPARTMENT	1,136,211		393,051	22,720	131,861	528,348		1,075,980		1,075,980
1042603	COMMUNICATIONS DEPARTMENT	419,136		166,024	4,000	52,882	179,344		402,250		402,250
1042604	ASSOCIATE DEAN OF INSTRUCTIO	273,986	142,999	62,546		70,837	40,867		317,249		317,249
1042605	MUSIC INFORMATION TECHNOLOC	295,996	16,000	202,195	500	80,107	2,177		300,979		300,979

		2005-06	2006-07								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
MUSIC 42											
1042606	GRADUATE STUDIES OFFICE	244,527	80,640	95,634	8,200	61,019	7,594		253,087		253,087
1042607	UNDERGRADUATE STUDIES OFFIC	255,101	84,105	100,382	300	65,855	5,110		255,752		255,752
1042608	LATIN AMERICAN MUSIC CENTER	150,476	108,142		18,000	34,925	3,842		164,909		164,909
1042609	OUTREACH & SPECIAL PROGRAMS	36,220		0		0	7,287		7,287		7,287
1042610	HUMAN RESOURCES OFFICE	139,606	147,631	96,573		85,094	1,194		330,492		330,492
1042615	DEVELOPMENT OFFICE	314,498	57,122	221,481	4,000	106,051	-69,667		318,987		318,987
1042616	CENTER FOR ELECTRONIC COMPI	87,172	56,633			22,121	17,434		96,188		96,188
1042620	TECHNOLOGY PROGRAMS - MUSI	13,474			6,161	557	5,340		12,058		12,058
1042621	INSTRUMENT TECHNOLOGY DEPA	80,926	39,964		250	15,628	27,662		83,504		83,504
1042622	AUDIO TECHNOLOGY DEPARTMEN	312,494	202,261	45,408	20,000	92,206	13,741		373,616		373,616
1042623	PIANO TECHNOLOGY DEPARTMEN	310,372	58,135	179,816		71,635	10,717		320,303		320,303
1042624	STRING TECHNOLOGY DEPARTME	69,124	45,024		8,000	17,586	1,904		72,514		72,514
1042625	PERCUSSION TECHNOLOGY DEPA	45,967		34,798		9,469	2,868		47,135		47,135
1042628	GRAD FEE REMISSIONS-MUSIC	2,623,411				0	3,278,280		3,278,280		3,278,280
1042629	SPEC INST-FEE REMISSIONS	9,225					9,225		9,225		9,225
1042630	MUSIC SCHOOL-ACADEMICS	-847,889					-367,959		-367,959		-367,959
1042631	MUSICOLOGY DEPARTMENT	993,242	748,023	16,266	600	252,115	14,717		1,031,721		1,031,721
1042632	MUSIC THEORY	1,160,160	951,723	16,266		229,612	11,604		1,209,205		1,209,205
1042633	MUSIC EDUCATION DEPARTMENT	780,847	549,891	28,491	4,000	190,235	15,061		787,678		787,678
1042635	GENERAL STUDIES DEPARTMENT	401,252	351,331		6,765	115,708	6,588		480,392		480,392
1042640	BALLET DEPARTMENT	563,729	426,127	0	8,000	158,510	3,359		595,996		595,996
1042641	BALLET THERAPY-MUSIC	13,840					13,840		13,840		13,840
1042645	LIBRARY SERVICES-MUSIC	202,371	55,044	80,558	14,950	43,419	7,768		201,739		201,739
1042648	BRASS DEPARTMENT	1,328,450	1,007,875		21,608	374,137	6,245		1,409,865		1,409,865
1042649	GUITAR DEPARTMENT	203,130	148,501		20,845	36,041	4,153		209,540		209,540
1042650	INSTRUMENTAL CONDUCTING DE	405,055	302,402		4,200	113,025	2,262		421,889		421,889
1042652	VOCAL DEPARTMENT	2,435,264	1,809,516		1,540	626,217	19,947		2,457,220		2,457,220
1042653	HARP DEPARTMENT	206,527	160,676			58,197	1,208		220,081		220,081
1042654	ORGAN DEPARTMENT	432,199	305,219		1,500	107,652	6,894		421,265		421,265
1042655	EARLY MUSIC DEPARTMENT	866,383	659,000		15,000	218,392	6,694		899,086		899,086
1042656	PERCUSSION DEPARTMENT	449,864	340,829			123,087	4,116		468,032		468,032
1042657	PIANO DEPARTMENT	1,784,242	1,408,987			446,542	9,279		1,864,808		1,864,808
1042658	STRINGS DEPARTMENT	2,226,696	1,720,406		0	641,458	25,164		2,387,028		2,387,028
1042659	WOODWIND DEPARTMENT	1,242,773	962,929		0	329,542	18,763		1,311,234		1,311,234
1042660	COMPOSITION DEPARTMENT	689,361	527,193		3,000	191,913	6,332		728,438		728,438
1042662	CHAMBER MUSIC DEPARTMENT	210,040	116,300		1,000	45,427	768		163,495		163,495
1042665	JAZZ STUDIES DEPARTMENT	395,737	299,956			106,974	18,368		425,298		425,298
1042667	DIST PROFESSORSHIP-MUSIC	20,617	16,500			6,445			22,945		22,945
1042670	OPERA - SCHOOL OF MUSIC	544,740	423,459		2,000	165,428	13,396		604,283		604,283
1042672	OPERA PRODUCTION-MUSIC	1,091,382	41,183	713,316	24,000	234,839	62,514		1,075,852		1,075,852
1042675	STUDENT SERVICE-MUSIC	73,116		50,128	9,500	14,311	1,996		75,935		75,935
1042677	ADMISSIONS & FINANCIAL AID OFF	399,362	2,560	249,869	16,000	87,082	92,349		447,860		447,860
1042687	RCB-SCHOOL OF MUSIC	-24,715							0	0	0
1042698	FACULTY COMPUTING EQUIP REP	102,809					102,809		102,809		102,809
1042800	INDIANA UNIVERSITY BANDS	518,282	323,317	29,328	4,000	126,367	68,762		551,774		551,774
1042810	CHORAL ENSEMBLES - MUSIC	542,086	387,856	32,469	6,000	134,096	23,550		583,971		583,971

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		2005-06	2006-07									
Responsibility Center		Expenditures									Expenditures	
Account	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of	
		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In	
MUSIC 42												
1042820	INSTRUMENTAL ENSEMBLES	130,860	15,775	55,152	27,900	23,300	40,612		162,739		162,739	
1042822	CONDUCTOR'S ORCHESTRA	0	10,000			706	25,000		35,706		35,706	
	Total RC:	\$28,457,230	\$15,464,373	\$3,081,554	\$324,539	\$6,321,923	\$5,129,149	\$0	\$30,321,538	\$-205,000	\$30,116,538	
OPTOMETRY 44												
1035500	OPTOMETRY	4,588,374	2,265,314	846,108	79,345	1,117,284	300,423	70,000	4,678,474	0	4,678,474	
1035501	OPTOMETRY CLINIC-INDPLS	1,056,189	328,313	265,969	17,075	193,883	301,866		1,107,106		1,107,106	
1035502	DEVELOPMENT ACTIVITY-OPT	83,793		62,013	800	24,222	654		87,689		87,689	
1035505	OPTOMETRY- ATWATER EYE CARE	1,117,312	454,148	316,429	74,070	271,256	89,126		1,205,029		1,205,029	
1035510	OPTOMETRY-COMMUNITY EYE CA	978,044	371,703	194,563	34,550	200,255	159,963		961,034	-23,640	937,394	
1035520	DGTS-OPTOMETRIC TECHNOLOGY	1,521,880	162,721	203,817	16,660	121,328	1,145,959		1,650,485		1,650,485	
1035527	FELLOWSHIP-OPTOMETRY	70,335				0	72,550		72,550		72,550	
1035528	GRAD FEE REMISSIONS-OPTOMET	706,831				0	755,450		755,450		755,450	
1035545	OPTOMETRY CLINIC AT IU EYE	154,384	66,320	16,630		30,430	62,406		175,786		175,786	
1035555	OPTICAL EYEWEAR AT IU EYE	151,330		49,702		13,524	117,822		181,048		181,048	
1035587	RCB-SCHOOL OF OPTOMETRY	-986					138,331		138,331	-138,331	0	
1035597	OPTOMETRY-EQUIP	30,000						30,000	30,000		30,000	
1035598	FACULTY COMPUTING EQUIP REP	24,861					24,861		24,861		24,861	
	Total RC:	\$10,482,347	\$3,648,519	\$1,955,231	\$222,500	\$1,972,182	\$3,169,411	\$100,000	\$11,067,843	\$-161,971	\$10,905,872	
INFORMATICS 45												
1048720	INSTRUCTION--CSCI	4,206,051	2,328,445	657,737	14,000	1,105,356	147,015		4,252,553		4,252,553	
1048721	STUDENT AID CSCI MASTERS	311,229	88,344			0	89,268		177,612		177,612	
1048722	STUDENT AID CSCI PHD	1,270,094	638,350			0	461,517		1,099,867		1,099,867	
1048730	INFO RESEARCH INSTST	108,111	24,038	48,329		28,266	9,750		110,383		110,383	
1048740	INSTRUCTION- INFORMATICS	3,956,294	2,810,771	63,289	10,000	1,100,368	51,980		4,036,408		4,036,408	
1048741	GRADUATE SUPPORT/INFORMATIC	746,000	479,293			5,583	297,740		782,616		782,616	
1048742	GRAD PROGRAMS ADMIN	16,400					10,900		10,900		10,900	
1048743	DOCTORATE PROGRAM	229,000	110,000			0	134,760		244,760		244,760	
1048750	INFORMATICS	1,133,223	402,414	362,545	0	274,875	94,379		1,134,213		1,134,213	
1048751	SYSTEM ADMIN- INFORMATICS	125,221	45,281	43,204		34,563	6,243		129,291		129,291	
1048752	FACULTY RECRUITMENT/INFORMA	8,000					0		0		0	
1048755	TECHNOLOGY/INFORMATICS	457,416		241,232		89,734	134,299		465,265		465,265	
1048756	FACILITIES-INFORMATICS	227,100					229,100		229,100		229,100	
1048765	STUDENT SERV/INFORMATICS	260,525		184,092		60,689	21,499		266,280		266,280	
1048767	WOMEN IN COMPUTING	9,000			2,640	0	6,360		9,000		9,000	
1048770	DEVELOPMENT/INFORMATICS	204,457		130,178		47,275	34,800		212,253		212,253	
1048772	ALUMNI RELATONS	16,200					16,200		16,200		16,200	
1048775	PLACEMENT-INFORMATICS	167,569		108,050	8,500	40,506	16,250		173,306		173,306	
1048780	UGRAD RECRUIT & RETENTION	106,858		39,591	11,200	16,697	52,300		119,788		119,788	
1048785	COMMUNICATIONS AND MARKETIN	260,764		117,935	0	42,424	102,288		262,647		262,647	
1048786	GRAD RECRUITMENT	85,569		68,250		26,661	10,000		104,911		104,911	
1048887	INFORMATICS-RCM	-558,726					-750,000		-750,000	0	-750,000	
	Total RC:	\$13,346,355	\$6,926,936	\$2,064,432	\$46,340	\$2,872,997	\$1,176,648	\$0	\$13,087,353	\$0	\$13,087,353	

		2005-06	2006-07								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
JOURNALISM 50											
1029000	JOURNALISM	2,945,446	1,725,892	282,502	45,000	697,454	491,153		3,242,001		3,242,001
1029028	GRAD FEE REMISSIONS-JOURNAL	150,000				0	150,000		150,000		150,000
1029029	SPEC INST-FEE REMISSIONS	20,000					16,000		16,000		16,000
1029030	DEVEL ACTIVITY-JOURNALISM	136,910		14,508	350	3,958	3,490		22,306		22,306
1029035	ALUMNI RELATIONS AND SPECIAL	86,958		14,508	1,000	3,982	3,595		23,085		23,085
1029040	GRADUATE STUDIES--JOURNALISM	289,243	186,500	36,296		39,756	8,500		271,052		271,052
1029050	UNDERGRADUATE STUDIES--JOUF	328,221	89,000	148,927	3,500	89,126	16,950		347,503		347,503
1029060	COMPUTER SUPPORT SERVICES--	141,020		79,451	23,000	32,516	10,590		145,557		145,557
1029070	MULTIMEDIA DIGITAL LAB--JOURN	95,434		33,784	26,000	13,337	24,745		97,866		97,866
1029086	CHANCELLOR'S FELLOWSHIPS	10,000				0	24,000		24,000		24,000
1029087	RCB-JOURNALISM	-7,478							0	0	0
1029097	JOURNALISM - EQUIP	81,090					101,800		101,800		101,800
1029098	FACULTY COMPUTING EQUIP REP	15,680					15,680		15,680		15,680
	Total RC:	\$4,292,524	\$2,001,392	\$609,976	\$98,850	\$880,129	\$866,503	\$0	\$4,456,850	\$0	\$4,456,850
OTHER ACADEMIC PROGRAMS 52											
1021760	OVERSEAS STUDY PROGRAM	1,746,047					1,746,047		1,746,047		1,746,047
1021765	OVERSEAS CO-SPONSORED	0					64,900		64,900		64,900
1021903	FELLOWSHIPS FOR CTE	870,691					1,823,641		1,823,641		1,823,641
1021923	SCHOLARSHIPS FOR CTE	2,200,000					4,891,297		4,891,297		4,891,297
1021933	MISC CTE EXPENSES	10,671,613					9,938,347		9,938,347		9,938,347
1023001	AMERICAN STUDIES-NEW FOCUS I	0	26,500			10,351			36,851		36,851
1023101	AMERICAN STUDIES PROGRAM	0		25,000		6,803			31,803		31,803
1023274	TWO-THIRDS WORLD-CTR LATIN A	0	0						0		0
1023401	NEW FOCUS IN AMERICAN STUDIE	0					184,495		184,495		184,495
1023426	FELLOWSHIPS - HUBI	0				0	300,000		300,000		300,000
1023428	GRADUATE RECRUITMENT & IMPR	9,265				0	94,376		94,376		94,376
1023432	21ST CENTURY INTERDISCIPLINAF	153,127					311,657		311,657		311,657
1023445	HUBI-BIOTECHNOLOGY PROGRAM	0	64,721			21,530	10,000		96,251		96,251
1023446	HUMAN BIOLOGY	183,426					214,270		214,270		214,270
1023447	HUMAN BIOLOGY PROGRAM	201,189	123,284	0	15,000	44,094	16,500		198,878		198,878
1023448	HUBI UNDERGRAD SCHOLARSHIP:	20,000					0		0		0
1023449	MRI FACILITY OPERATIONS	150,000	72,206			28,204	49,590		150,000		150,000
1023474	TWO-THIRDS WORLD/CTE	145,836	0			0	421,645		421,645		421,645
1023477	RENEWING LEADERSHIP IN ARTS	468,746					670,647		670,647		670,647
1023493	GENDER STUDIES-TWO THIRDS W	0	62,000			24,217	86,217		86,217		86,217
1023528	COMPETITIVE GRAD RECRUIT-ANT	0	33,426			0	33,426		33,426		33,426
1023574	TWO-THIRDS WORLD-	55,668	41,516			16,216	57,732		57,732		57,732
1024580	INTERDISCIPLINARY ENVIRONMEN	79,721	71,938			25,941	97,879		97,879		97,879
1024628	COMPETIVIE GRAD RECRUITMENT	31,541	245,659			0	245,659		245,659		245,659
1024632	21ST CENTURY INTERDISCIPLINAF	165,654	125,783		0	46,388	172,171		172,171		172,171
1024646	BIOLOGY-HUMAN BIOLOGY	288,350	152,760	30,750	0	67,095	250,605		250,605		250,605
1024732	21ST CENTURY INTERDIS-CHEMIS	293,795	376,055			146,887	522,942		522,942		522,942
1025385	COGNITIVE SCIENCE: NEW FROIN	667,928	264,761	26,181		103,063	634,834	240,829	634,834		634,834
1025474	CMLT - TWO-THIRDS WORLD	53,606	39,996			15,622	55,618		55,618		55,618
1025501	REL STUDIES - NEW FOCUS IN AM	0	26,500			10,351	36,851		36,851		36,851

		2005-06	2006-07								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
OTHER ACADEMIC PROGRAMS 52											
1025674	EALC - TWO-THIRDS WORLD	54,636	40,946			15,993			56,939		56,939
1025774	ECONOMICS-TWO THIRDS WORLD	115,754	175,815			68,674			244,489		244,489
1026028	COMPETITIVE GRAD RECRUITMEN	83,688	48,960			0			48,960		48,960
1026077	LEADERSHIP IN ARTS & HUMANITII	193,804	145,400			56,793			202,193		202,193
1026228	GRADUATE RECRUITMENT-FINE A	17,510	17,860			0			17,860		17,860
1026274	FINE ARTS HIST-TWO THIRDS WOF	51,544	39,000			15,233			54,233		54,233
1026328	COMPETITIVE GRAD RECRUITMEN	95,890	97,808			0			97,808		97,808
1026677	FRIT-LEADERSHIP	0	102,000			39,841			141,841		141,841
1026974	GEOGRAPHY-TWO THIRDS WORL	0	46,500			18,163			64,663		64,663
1027232	GEOLOGY-21ST CENTURY	0	65,000			25,389			90,389		90,389
1027674	TWO-THIRDS WORLD-GLLC	130,222	17,600	36,593	22,200	21,692	19,781		117,866		117,866
1027828	COMPETITIVE GRAD RECRUITMEN	0	62,352			0			62,352		62,352
1028128	COMPETITIVE GRAD RECRUITMEN	121,263	115,936			0			115,936		115,936
1028174	TWO-THIRDS WORLD-HISTORY	82,911	62,323			24,343			86,666		86,666
1028177	LEADERSHIP ARTS & HUMANITIES	137,450	257,000			100,384			357,384		357,384
1028574	TWO-THIRDS WORLD-INTERNATIO	240,590	147,268	57,938		67,515			272,721		272,721
1028874	TWO-THIRDS WORLD-INDIA STUDI	38,661	28,969			11,315			40,284		40,284
1029374	LINGUISTICS-TWO THIRDS WORLD	0	35,000			13,671			48,671		48,671
1029974	NELC-TWO THIRDS WORLD	41,235	35,000			13,671			48,671		48,671
1030528	COMPETITIVE GRAD RECRUITMEN	61,776	38,556			0			38,556		38,556
1030577	LEADERSHIP ARTS & HUMANITIES	0	92,000			35,935			127,935		127,935
1030832	21ST CENTURY INTERDISPLINARY	387,424	289,689			113,152			402,841		402,841
1031428	COMPETITIVE GRAD RECRUITMEN	0	66,000			0			66,000		66,000
1031446	HUMAN BIOLOGY-PSYCHOLOGY	131,856	140,807			54,999			195,806		195,806
1032974	TWO-THIRDS WORLD-SOCIOLOGY	61,853	108,913			42,541			151,454		151,454
1033333	STATISCAL CONSULTING CENTER	0	427,276			166,895	-194,171		400,000		400,000
1033574	CMCL-TWO THIRDS WORLD	51,544	103,527			40,438			143,965		143,965
1034074	CEUS-TWO THIRDS WORLD	51,544	38,737			15,131			53,868		53,868
1035546	PROGRAM IN HUMAN BIOLOGY/OP	85,219	63,240			24,702			87,942		87,942
1035580	OCULAR & SYSTEMIC DISEASES/C	369,600	180,000	40,000		81,192	68,408		369,600		369,600
1036246	HUMAN BIOLOGY/BUSINESS	250,000					375,000		375,000		375,000
1040180	INTERDISCIPLINARY ENVIRONMEN	100,279	64,720			25,280	90,000		180,000		180,000
1040190	CTE-ARTS ADMINISTRATION UNDE	0	180,000			70,308			250,308		250,308
1040285	COGNITIVE SCI:NEW FRONTIERS/C	569,073	272,833	27,622		114,085	721,489		1,136,029		1,136,029
1040500	ENHANCING TEACHER EDUCATION	0	0				385,000		385,000		385,000
1042880	SECOND ERA IN THE SCHOOL OF I	945,597	373,150	54,108		155,792	526,265		1,109,315		1,109,315
1047246	HUMAN BIOLOGY PROGRAM/LAW	109,960	80,000			31,248			111,248		111,248
1047474	TWO-THIRDS WORLD/LIBRARY	157,729	43,840			17,124		100,000	160,964		160,964
1048500	NURSING INSTRUCTION-BLGTN	1,343,772	779,237	136,791		333,244	104,402		1,353,674		1,353,674
1048527	NURSING SCHOOL GRADUATE FEE	2,000					2,000		2,000		2,000
1048598	NURSING DESK TOP	4,240					4,240	0	4,240		4,240
1048690	CYBERSECURITY-LEVERAGING IUI	130,584					320,512		320,512		320,512
1048700	SCHOOL OF SOCIAL WORK	423,110					526,061		526,061		526,061
1048710	LABOR STUDIES CREDIT INSTR	188,157					230,595		230,595		230,595
1048787	RCB-OTHER ACADEMIC PROG	-399,544					-394,501		-394,501	0	-394,501
1048790	LEVERAGING IUB EXCELLENCE IN CYE	130,584	82,400			32,185	0		114,585		114,585

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		2005-06	2006-07							
Responsibility Center		Expenditures								Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In
										Net of Transfers In
OTHER ACADEMIC PROGRAMS 52										
1048800	AEROSPACE STUDIES	53,457		31,084		8,458	26,999		66,541	66,541
1048885	COGNITIVE SCIENCE CTE/INFORM.	376,530	300,450			117,356	0		417,806	417,806
1048900	MILITARY SCIENCE DEPT	162,135		105,217		34,298	30,945		170,460	170,460
	Total RC:	\$25,609,840	\$6,993,217	\$571,284	\$37,200	\$2,573,802	\$23,821,266	\$100,000	\$34,096,769	\$0 \$34,096,769
DEAN OF FACULTIES 60										
1020700	DEAN OF FACULTIES	1,713,271	393,431	589,824	35,000	353,087	352,008		1,723,350	1,723,350
1020701	EMERITI HOUSE	7,000					7,000		7,000	7,000
1020702	DUAL CAREER PROGRAM	67,585		46,823	1,252	18,289	2,500		68,864	68,864
1020703	UNIVERSITY DIVISION	332,101	0	175,160	4,500	60,412	76,679		316,751	316,751
1020705	HORIZONS OF KNOWLEDGE LECT	8,300					8,000		8,000	8,000
1020707	BLGTN EVALUATION SER & TESTIN	175,629		92,604	40,712	39,787	6,873		179,976	179,976
1020708	BASIC SKILLS PROGRAM	503,987	459,780	14,504		28,628	5,000		507,912	507,912
1020709	BASIC SKILLS FEE REMISSION	77,000				0	77,761		77,761	77,761
1020711	UD ADVISING	1,483,696	42,137	985,890	44,000	398,376	42,198		1,512,601	1,512,601
1020712	UD RECORDS	152,268		111,836	4,040	34,692	9,314		159,882	159,882
1020713	UD HPPLIC	283,835		198,593		71,438	14,910		284,941	284,941
1020714	UD TECHNOLOGY	136,993		89,117	6,000	34,809	16,563		146,489	146,489
1020715	UD FIGS	136,918	89,863			18,358	23,601		131,822	131,822
1020718	ISS TLTC	200,761		143,778		56,161	566		200,505	200,505
1020719	ISS MEDIA EQUIPMENT	388,056		269,860	41,380	90,030	43,813		445,083	445,083
1020720	ISS CLASSRM TECHNOLOGY SER	211,319	0	39,750	0	15,526	0	0	55,276	55,276
1020721	INSTRUCTIONAL SUPPORT SERV	468,140	108,709	211,102	2,500	117,811	87,205		527,327	527,327
1020722	ISS CAMPUS INSTRL. CONSULTING	385,152		284,830		107,414	8,295		400,539	400,539
1020723	ISS MEDIA PRODUCTION	303,318		207,302	7,403	73,257	21,885		309,847	309,847
1020724	ISS FEE REMISSIONS	19,000				0	20,235		20,235	20,235
1020725	ISS EQUIPMENT	41,500					41,500		41,500	41,500
1020726	ISS CLASSROOM TECHNOLOGY AS	129,823		72,570	20,488	24,425	27,368		144,851	144,851
1020727	ISS SERVICE LEARNING	175,786	72,071	33,920	37,816	37,381	7,247		188,435	188,435
1020728	ISS GRAPHICS & TRC	216,660		115,283	22,200	44,344	41,061		222,888	222,888
1020729	DEAN OF FAC-FEE REMISSIONS	55,000				0	55,000		55,000	55,000
1020730	ISS WRITING PROGRAM	352,137		180,612	91,408	66,534	22,274		360,828	360,828
1020731	STUDENT ACADEMIC CENTER	305,487	12,000	182,654	33,000	63,767	17,969		309,390	309,390
1020732	ISS BEST SCANNING	58,366		32,150		8,748	18,593		59,491	59,491
1020740	FACULTY TEACHING AND LEARNIN	30,000					30,000		30,000	30,000
1020787	RCB-DEAN OF FACULTIES	0					0		0	0
1020798	DOF-RC-LIFE-CYCLE-FUNDING	31,642					31,642	0	31,642	31,642
1023300	SUMMER SESSION SALARIES A&S	2,526,832	2,260,635			294,434			2,555,069	2,555,069
1029078	SUMMER SESS SALS-JOUR	20,776	18,293			2,715			21,008	21,008
1029079	INTERSESSION SALARIES-JOUR	33,287	28,845			4,814			33,659	33,659
1034300	INTERSESSION-SALARIES-A&S	558,698	491,217			73,724			564,941	564,941
1035378	SCH LIB & INFO SCI S S SAL	120,297	108,540			13,101			121,641	121,641
1035379	SCH LIB & INFO SCI IN S SAL	14,151	11,820			2,489			14,309	14,309
1035578	SUMMER SESSION SALARIES-OPT	107,475	89,770			18,906			108,676	108,676
1035579	INTERSESSION SALARIES-OPTOM	21,119	17,640			3,715			21,355	21,355
1036278	SUMMER SESSION SALARIES BUS	445,603	399,480			51,102			450,582	450,582

		2005-06	2006-07								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
DEAN OF FACULTIES 60											
1036279	INTERSESSION SALARIES - BUS	143,534	123,488			21,650			145,138		145,138
1040278	SUMMER SESSION SALARIES ED	321,758	272,490			52,863			325,353		325,353
1040279	EDUC SS SAL-INTERSESSION	289,942	247,139			46,043			293,182		293,182
1042678	SUMMER SESSION SAL MUSIC	692,950	586,365			114,328			700,693		700,693
1044500	SUMMER SES ADMINISTRATION	477,418	112,587	190,579	2,500	109,945	66,801		482,412		482,412
1044503	SUMMER WORKSHOP-CONF	593,308	117,484	197,222	13,500	106,278	276,382		710,866	-110,000	600,866
1045078	SUMMER SESSION SAL HPER	374,225	315,922			62,483			378,405		378,405
1045079	HPER SS SAL-INTERSESSION	61,548	51,410			10,827			62,237		62,237
1048650	CONTINUING EDUCATION-BLGTN	866,587	116,798	430,191	14,000	173,238	141,711		875,938		875,938
	Total RC:	\$16,120,238	\$6,547,914	\$4,896,154	\$421,699	\$2,925,929	\$1,601,954	\$0	\$16,393,650	\$-110,000	\$16,283,650
VICE PRESIDENT FOR RESEARCH 64											
1042900	OVPR - OFFC OF THE VP FOR RES	1,750,646	352,341	545,444	10,000	321,325	324,902		1,554,012		1,554,012
1042902	OVPR - RESEARCH PROGRAMS	6,339,960					6,832,272		6,832,272	-300,000	6,532,272
1042906	OVPR - RESEARCH COMPLIANCE	432,845	124,624	247,286	1,169	136,840	53,900		563,819	-32,800	531,019
1042907	OVPR - FEDERAL RELATIONS	25,000					15,000		15,000		15,000
1042910	AMER INDIAN STDS RES INST	102,167	76,259	0		29,787	1,755		107,801		107,801
1042915	EAST ASIAN STUDIES CENTER	119,761	37,489	37,170		24,757			99,416	-99,416	0
1042916	GEOLOGICAL SURVEY	102,339	76,316			29,809			106,125	-106,125	0
1042927	FEE SCHOLARSHIP-OVPR	252,176				0	252,176		252,176		252,176
1042941	INST FOR ADVANCE STUDY	174,922		73,978		25,677	77,144		176,799		176,799
1042945	RESEARCH LEAVE SUPPLEMENTS	88,898			83,000	5,860			88,860		88,860
1042957	COMMUNICATIONS & PLANNING O	0		85,569	2,000	33,423	38,000		158,992		158,992
1042960	INDIANA MOLECULAR BIOLOGY IN:	125,116	30,224	60,414		35,403			126,041	-50,000	76,041
1042962	HISTORY OF MEDICINE INST	6,070			0		0		0		0
1042966	RADIATION HEALTH AND SAFETY	372,011		239,184	7,500	93,425	53,014		393,123	-7,010	386,113
1042973	STATISTICS CONSORTIUM	15,790	12,000			2,527	1,263		15,790	-15,790	0
1042974	ANTHRO CTR.FOR TRAINING	60,129		39,860		15,569	6,417		61,846		61,846
1042975	SURVEY RESEARCH CENTER	70,664	52,439			20,482			72,921		72,921
1042977	OVPR - SPONSORED RESEARCH S	860,333	0	637,122	6,000	242,780	86,859		972,761	-49,200	923,561
1042979	FELLOWSHIPS SUMMER FACULTY	259,991			200,822	14,178	45,000		260,000		260,000
1042987	RCB-OVPR	-321,335							0	-321,335	-321,335
1043010	LABORATORY ANIMAL RESOURCE	173,596	71,400	129,804		73,330	17,754		292,288	-112,483	179,805
1043100	G A BLACK LAB-ARCHAEOLOGY	101,377	88,822			30,265	2,175		121,262	-42,552	78,710
1043200	IU CYCLOTRON FACILITY	1,020,878	308,184	362,876	8,779	236,348	155,380		1,071,567	-25,000	1,046,567
1043220	NUCLEAR THEORY CENTER	201,215	35,542	38,213	2,428	29,129	54,809		160,121	-49,256	110,865
1043300	POPULATION INST RES TRAIN	21,584		17,340		6,773	5,121		29,234	-7,042	22,192
1043500	CTR RES ANTHROPOL FDTNS TEC	62,063	43,273		1,353	16,902	2,677		64,205		64,205
1043700	WM HAMMOND MATHERS MUSEUM	543,007	54,767	367,908		159,757	7,750		590,182	-53,632	536,550
1043900	WKSHP POL THEORY & POL ANAL	474,283	132,834	193,537	752	117,614	74,192		518,929	-31,000	487,929
1044000	FACULTY RESEARCH	8,128					205,000		205,000	-196,872	8,128
1044010	STUDY OF CONGRESS CENTER	359,571	109,803	176,637	3,600	72,539	6,124		368,703		368,703
1044200	ORAL HISTORY RESEARCH CTR	76,550	19,800	37,797	400	16,161	4,008		78,166		78,166
1044300	KINSEY INSTITUTE	776,091	322,299	266,200	18,000	217,664	36,049		860,212	-49,587	810,625
1044400	POYNTER CENTER	382,567	200,795	73,492		102,682	16,893		393,862	-50,000	343,862
	Total RC:	\$15,038,393	\$2,149,211	\$3,629,831	\$345,803	\$2,111,006	\$8,375,634	\$0	\$16,611,485	\$-1,599,100	\$15,012,385

		2005-06	2006-07								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General		Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital			Transfers In
COMPUTER SERVICES 66											
1047100	RESEARCH COMPUTING	8,381,627	108,248	5,287,151	217,123	2,051,837	1,524,751	573,713	9,762,823	-1,269,615	8,493,208
1047101	IT STRATEGIC PLAN	0		410,447	118,971	157,777	983,075	140	1,670,410	-1,670,410	0
1047105	UNIV COMP SERV-TECH FEE	7,051,398	42,595	2,033,865	1,243,121	815,460	2,517,131	593,423	7,245,595	-127,594	7,118,001
1047110	COMPUTER EQUIP REPLACEMENT	916,921						916,921	916,921		916,921
	Total RC:	\$16,349,946	\$150,843	\$7,731,463	\$1,579,215	\$3,025,074	\$5,024,957	\$2,084,197	\$19,595,749	\$-3,067,619	\$16,528,130
LIBRARY 68											
1047400	LIBRARY GENERAL	928,713	115,022	115,969	4,000	83,880	393,807		712,678	0	712,678
1047401	LIBRARY BUDGET & SUPPLY	330,043		233,309	3,400	77,505	20,000		334,214		334,214
1047402	LIBRARY DEVELOPMENT	218,784		162,151	2,847	58,755			223,753		223,753
1047403	LIBRARY HUMAN RESOURCES	211,839	74,000	91,288	3,375	57,760			226,423		226,423
1047404	MEDIA & RESERVES SERVICES	107,713		31,928	36,000	8,688			76,616		76,616
1047405	INFORMATION COMMONS - UG SEI	537,838	352,604	96,160	55,710	167,896			672,370		672,370
1047406	CUSTOMER ACCESS SERVICES	1,207,263	341,633	626,531	141,890	319,620	-65,962		1,363,712		1,363,712
1047407	LILLY LIBRARY	1,048,978	517,883	246,371	45,000	270,509			1,079,763		1,079,763
1047408	WYLIE HOUSE MUSEUM	156,867	53,128	68,262	1,300	43,682	1,520		167,892		167,892
1047409	DIGITAL LIBRARY PROGRAM	580,198	166,731	238,964	10,000	155,299	25,971		596,965		596,965
1047410	LIBRARY MONOGRAPHS	2,931,380						3,131,380	3,131,380		3,131,380
1047411	INFORMATION TECHNOLOGY	2,368,459	222,280	693,686	20,000	339,378	953,100	5,000	2,233,444		2,233,444
1047412	ALF	394,866		310,258	17,000	89,280			416,538		416,538
1047415	LIBRARY SERIALS	6,876,905						7,176,905	7,176,905		7,176,905
1047416	GOVERNMENT PUBLICATIONS	364,335	145,692	113,672	22,000	87,838			369,202		369,202
1047417	PRESERVATION	308,550	0	173,765	20,000	56,441			250,206		250,206
1047418	REFERENCE	483,792	249,578	86,798	35,700	126,465			498,541		498,541
1047419	SUBJ & AREA LIB COL	1,154,083	733,684	86,372	27,600	310,079	13,015		1,170,750		1,170,750
1047421	AFR. AM. CULTURE CTR LIBRARY	79,951	31,008	28,974	2,665	19,995			82,642		82,642
1047422	BUSINESS/SPEA LIBRARY	464,265	125,787	187,741	53,000	108,600			475,128		475,128
1047423	CHEMISTRY LIBRARY	87,269		59,592	14,000	16,215			89,807		89,807
1047424	EDUCATION LIBRARY	220,428	62,731	58,615	36,885	40,452			198,683		198,683
1047425	FINE ARTS LIBRARY	362,112	148,053	120,900	15,200	90,727			374,880		374,880
1047426	GEOGRAPHY & MAP LIBRARY	44,890		27,664	11,000	7,527			46,191		46,191
1047427	GEOLOGY LIBRARY	150,137	52,344	55,682	11,000	35,595			154,621		154,621
1047428	JOURNALISM LIBRARY	95,422	31,008	30,784	16,000	20,487			98,279		98,279
1047429	LIFE SCIENCES LIBRARY	223,595	102,636	57,158	15,000	55,641			230,435		230,435
1047430	MUSIC LIBRARY	780,960	342,808	175,642	80,000	187,996	12,343		798,789		798,789
1047431	OPTOMETRY LIBRARY	92,471	33,200	32,011	7,250	21,679			94,140		94,140
1047432	SCHL. OF LIB. & INFO. SCIENCE	49,087		30,722	0	8,359			39,081		39,081
1047433	SWAIN HALL LIBRARY	129,653	57,124	30,098	14,000	30,502			131,724		131,724
1047434	ACQUISITIONS	1,259,651	119,559	839,571	71,374	293,523			1,324,027		1,324,027
1047435	CATALOGING	2,385,322	561,328	1,272,760	41,335	590,210			2,465,633		2,465,633
1047436	HPER LIBRARY	85,206	30,007	27,123	10,900	19,100			87,130		87,130
1047437	FACILITIES SERVICES DEPARTMEN	167,071		116,754	21,000	37,840			175,594		175,594
1047438	DDS/ILL	58,183			58,183	0			58,183		58,183
1047480	ARCHIVES	280,962	128,234	66,215	13,000	71,987	10,140		289,576		289,576
1047497	LIBRARIES EQUIPMENT	12,600					12,600	0	12,600		12,600
1047498	FAC COMP EQUIP REPL	10,000						10,000	10,000		10,000

		2005-06	2006-07									
Responsibility Center		Expenditures									Expenditures	
Account	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of	
		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In	
LIBRARY 68												
	Total RC:	\$27,249,841	\$4,798,062	\$6,593,490	\$937,614	\$3,909,510	\$1,376,534	\$10,323,285	\$27,938,495	\$0	\$27,938,495	
STUDENT SERVICES 70												
1021200	DEAN OF STUDENTS	778,875	709	597,151	500	223,988	13,284		835,632	-10,000	825,632	
1021202	ACTIVITIES OFFICE	260,352	7,809	170,086	0	63,333	22,153		263,381		263,381	
1021213	DISABLED STUDENTS	397,897		179,270	54,130	67,166	103,837		404,403		404,403	
1021215	VETERAN AFFAIRS	42,996					0		0		0	
1021250	ALCOHOL-DRUG INFORMATION CE	53,234		36,953		14,434	3,145		54,532		54,532	
1021253	CAREER DEVELOPMENT CENTER	663,397	15,394	476,888	10	176,343	14,119		682,754		682,754	
1021275	STUDENT ETHICS	199,958		137,852	3,202	50,281	14,962		206,297		206,297	
1021280	STUDENT ADVOCATES	127,406		93,412		33,629	4,767		131,808		131,808	
	Total RC:	\$2,524,115	\$23,912	\$1,691,612	\$57,842	\$629,174	\$176,267	\$0	\$2,578,807	\$-10,000	\$2,568,807	
EXECUTIVE MANAGEMENT 74												
1020000	VICE PRESIDENT-BLOOMINGTON	1,811,982	675,626	645,696	23,777	482,380	62,801		1,890,280	-40,000	1,850,280	
1020002	VICE PRES IUB ACADEMIC INITIATI	23,621			2,000	141	21,000		23,141		23,141	
1020003	IUB VICE PRES CAMPUS INITIATIVE	110,586					86,000		86,000		86,000	
1020012	CHANCELLOR PRINTING	15,000					15,000		15,000		15,000	
1020052	BLGTN PROF STAFF COUNCIL	12,011			12,000	847	7,164		20,011	-8,000	12,011	
1020065	CAMPUS WEBMASTER	56,080		41,820		16,335	111		58,266		58,266	
1020070	COUNTY VISITOR'S CENTER	28,000					28,000		28,000		28,000	
1020090	IUB INFORMATION CENTER	113,238	6,200	37,593	4,200	14,684	51,435		114,112		114,112	
1020110	CAMPUS CHILD CARE SUPPORT/IL	187,409		74,354		27,348	203,284		304,986	-119,382	185,604	
1020400	AFFIRMATIVE ACTION OFFICE	553,082		403,412	0	157,573	-11,035		549,950		549,950	
	Total RC:	\$2,911,009	\$681,826	\$1,202,875	\$41,977	\$699,308	\$463,760	\$0	\$3,089,746	\$-167,382	\$2,922,364	
EXECUTIVE MANAGEMENT/ACADEMIC SUPPORT 75												
1020009	AFFILIATION EXPENSES	25,000					25,000		25,000		25,000	
1020010	EMERITI SUPPORT	35,000					35,000		35,000		35,000	
1020011	VICE PRES-BL CEREMONIES	3,500					3,500		3,500		3,500	
1020013	VP CONTINGENCY BLGTN	-2,757,347							0	-2,757,347	-2,757,347	
1020015	STRATEGIC HIRES AND RETENTIO	295,097					1,095,097		1,095,097		1,095,097	
1020016	MINORITY/SR FAC SUPP	1,060,559					1,060,559		1,060,559		1,060,559	
1020017	IUF DEVELOPMENT FEE	2,796,208					2,864,441		2,864,441		2,864,441	
1020018	NEW DEAN/DIR SUPP	166,113					166,113		166,113		166,113	
1020019	CIC EXPENSES	90,000					90,000		90,000		90,000	
1020021	ART MUSEUM OPERATIONS	1,676,448	245,446	926,208	128,057	409,586	-34,618		1,674,679		1,674,679	
1020025	BLGTN-SPECIAL EXPENSES	140,000					140,000		140,000		140,000	
1020035	RADIO & TELEVISION SERV	2,752,462		1,957,720	12,000	689,556	143,334		2,802,610	-5,000	2,797,610	
1020040	COMMENCEMENT	149,112			18,500	1,306	130,194		150,000		150,000	
1020045	SEARCH & SCREEN COMMITTEES	100,000					100,000		100,000		100,000	
1020050	BLGTN FACULTY COUNCIL	87,595	23,000	19,400	16,000	8,920	19,188		86,508		86,508	
1020060	BOARD OF AEONS	2,000					2,000		2,000		2,000	
1020098	VPBL LIFE CYCLE REPLACE	20,000					20,000		20,000		20,000	
1020100	FACULTY ENDOWMENT MATCH	574,962					574,962		574,962		574,962	
1020115	CHANCELLOR'S FUND - ACADEMIC	433,475					783,475		783,475		783,475	

		2005-06	2006-07								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
EXECUTIVE MANAGEMENT/ACADEMIC SUPPORT 75											
1020116	CHANCELLOR'S FUND NON-ACADE	530,573					530,573		530,573		530,573
1020119	CHANCELLOR'S DISCRETIONARY (	2,488,489					5,075,112		5,075,112		5,075,112
1020120	DUAL CAREER SALARIES	390,000					390,000		390,000		390,000
1020180	GLOBAL CENTER IUB FUNDS	165,127		121,263		45,831	1,300		168,394		168,394
1020220	SIS/SES PROJECT	2,242,435					2,242,435		2,242,435		2,242,435
1020230	INCENTIVE PROGRAM FOR RESEA	4,068,233					5,778,228		5,778,228		5,778,228
1020500	DEAN FOR WOMENS AFFAIRS	493,248	221,833	66,283	15,000	106,000	80,807		489,923		489,923
1020710	ACADEMIC CONFERENCES	34,000					34,000		34,000		34,000
1022700	GRADUATE SCHOOL	994,572	239,677	449,621	8,881	245,638	48,813		992,630		992,630
1022722	CIC SROP FELLOWSHPS	24,000				0	24,000		24,000		24,000
1022723	EOF FELLOWSHIPS	114,000				0	114,000		114,000		114,000
1022724	WOMEN IN SCIENCE FELLOWSHIP:	40,000				0	38,000		38,000		38,000
1022725	GRADUATE STUDENT RECRUITME	28,500					28,500		28,500		28,500
1022732	GRADUATE SCHOOL DISCRETION/	133,333					133,333		133,333		133,333
1022738	DISSERTATION	41,500					41,500		41,500		41,500
1022752	GRADUATE MINORITY FELLOWSHI	270,957				0	289,653		289,653		289,653
1022784	FUTURE FACULTY TEACHERS	157,350				0	157,350		157,350		157,350
1022785	UNDERGRADUATE RESEARCH AW	43,009				0	43,000		43,000		43,000
1022786	GRADUATE SCHOOL FELLOWSHIP	2,768,444				0	2,990,674		2,990,674		2,990,674
	Total RC:	\$22,677,954	\$729,956	\$3,540,495	\$198,438	\$1,506,837	\$25,259,523	\$0	\$31,235,249	\$-2,762,347	\$28,472,902
BUDGET & FISCAL AFFAIRS 80											
1020008	UNIVERSITY CHANCELLOR-GROS	78,432		17,000	10,721	7,397	43,314		78,432		78,432
1021803	GRAD STDNT HTH INSURANCE	3,268,238				3,568,238	0		3,568,238		3,568,238
1021806	HEALTH INSURANCE POST-DOC	17,000				17,000			17,000		17,000
1021887	RCB-DEAN OF BUDGET-GEN ADM	-26,231							0	0	0
1021896	LEASES & SPACE SUPPORT	97,788					80,853		80,853		80,853
1022050	EQUIPMENT REPL	3,507,209						3,537,013	3,537,013		3,537,013
1022201	SPACE MANAGEMENT	314,243		126,265	7,000	45,823	35,809	100,000	314,897		314,897
1022600	MAIL SERVICE	689,328		498,010		140,441	71,830		710,281		710,281
1023100	CAMPUS ALLOCATIONS	1,059,913					1,059,913		1,059,913		1,059,913
	Total RC:	\$9,005,920	\$0	\$641,275	\$17,721	\$3,778,899	\$1,291,719	\$3,637,013	\$9,366,627	\$0	\$9,366,627
BUDGET/STUDENT SUPPORT 81											
1020331	MAP/MASS PROGRAM	1,195,860					0		0		0
1021505	MAP INTERNSHIP PROGRAM	8,913			0				0		0
1021510	GROUPS UPPERCLASSMEN FINAN	400,000					0		0		0
1021512	SCHOL & GRTS-CHILD DIS VET	31,200					32,729		32,729		32,729
1021513	IU GROUPS STUDENT GRANT	1,964,000					2,060,236		2,060,236		2,060,236
1021515	SUMMER WORKSHOP SCH	20,148					0		0		0
1021527	FEE REMISSIONS-FOREIGN STUDE	295,391					0		0		0
1021530	SUMMER GROUPS PROGRAM	734,300					0		0		0
1021578	INDIANA CO ACADEMIC SCHOL	634,400					665,486		665,486		665,486
1021615	BAD DEBT WRITE-OFF	620,000					620,000		620,000		620,000
1021640	SNA CONNECTIONS	260,000					260,000		260,000		260,000
1021650	INST FEE-CLEARING	0					21,237		21,237		21,237

		2005-06	2006-07								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
BUDGET/STUDENT SUPPORT 81											
1021651	NEW UNDERGRAD FEE CLEARING	120,000					125,880		125,880		125,880
1021700	GRAD FEE REMISSIONS - BLGTN	674,000				0	1,115,773		1,115,773		1,115,773
1021702	FEE REMISSION-GRANTS	1,220,000				0	1,535,773		1,535,773		1,535,773
1021706	MILITARY DEPENDENTS	19,000					20,000		20,000		20,000
1021720	ROTC SCHOLARSHIPS	156,000					163,644		163,644		163,644
1021730	ROTC COURTESY AID	15,600					16,000		16,000		16,000
1021750	GRAD FEE EXEMPTIONS - BLGTN	306,129					321,130		321,130		321,130
1021770	BL CAMPUS FELLOWSHIPS	0				0	1,081,743		1,081,743		1,081,743
1021777	FEE REMISSION SPEC INSTITUTE	30,000					30,000		30,000		30,000
1021780	INTNLT PROGRAMS FELLOWSHIPS	244,400					0		0		0
1021782	OVERSEAS STUDIES EXCHANGE F	179,342					0		0		0
1021785	MAX KADE FELLOWSHIPS	55,120					0		0		0
1021788	MINORITY FELLOWS-EDUC OPPOF	712,400					0		0		0
1021790	UNDERGRADUATE SCHOLARSHIP	153,220					2,887,869		2,887,869		2,887,869
1022501	BURSAR	1,889,560		1,370,747	14,000	447,867	102,467		1,935,081		1,935,081
1022505	BURSAR COLLECTION EXPENSE	52,601			33,000	212	14,696		47,908		47,908
1022510	STUDENT ORGANIZATIONS-BLGTN	88,374		60,969	1,700	16,625	8,279		87,573		87,573
1022512	CREDIT CARD PROCESSING	25,000					25,000		25,000		25,000
1022550	INFINET EBILL EXPENSES	235,000					140,000		140,000		140,000
1022598	BURSAR DESK TOP REPLACEMENT	7,392					7,300		7,300		7,300
	Total RC:	\$12,347,350	\$0	\$1,431,716	\$48,700	\$464,704	\$11,255,242	\$0	\$13,200,362	\$0	\$13,200,362
PHYSICAL PLANT 82											
1022101	INSURANCE-PROPERTY & LIAB	2,034,768					2,098,686		2,098,686		2,098,686
1047700	DIRECTOR OF PHYS PLANT-BLGT	616,733		432,920	2,000	169,241	32,507		636,668		636,668
1047701	CAMPUS CARE	780,000					780,000		780,000		780,000
1047769	PHYS PLANT BUSINESS OFFICE	539,554		449,723	0	152,843	10,697		613,263		613,263
1047773	PHYS PLANT OPERATIONS CTR	245,843		186,678	600	62,629	3,901		253,808		253,808
1047787	RCB-PHYSICAL PLANT	0					-223,848		-223,848		-223,848
1047800	BUILDING SERVICES	9,454,455		7,035,346	42,000	1,999,750	687,495		9,764,591		9,764,591
1047905	BUILDINGS AND MAINTENANCE	7,968,002		524,278	2,000	200,488	7,242,043		7,968,809		7,968,809
1047906	BECK CHAPEL MAINTENANCE	9,638			3,000	212	6,425		9,637		9,637
1047920	EQUIPMENT PHYS PLANT	137,330					107,330	30,000	137,330		137,330
1048010	CAMPUS MAINTENANCE	2,306,167		154,325	1,300	60,372	2,090,170		2,306,167		2,306,167
1048027	FIRE PROTECTION	590,934					601,977		601,977		601,977
1048067	PHYS PLANT SPECIAL PROJECTS	54,778					54,992		54,992		54,992
1048265	UTILITIES	4,198,782		1,006,667	84,000	320,200	2,787,915		4,198,782		4,198,782
1048266	UTILITIES-UNAVOIDABLE	21,778,930					22,474,882		22,474,882	-688,786	21,786,096
1048268	ENERGY MANAGEMENT SYSTEM	447,995		289,342	9,000	87,024	65,149		450,515		450,515
1048285	ENGINEERING	1,062,249		733,181	23,700	285,101	29,950		1,071,932		1,071,932
	Total RC:	\$52,226,158	\$0	\$10,812,460	\$167,600	\$3,337,860	\$38,850,271	\$30,000	\$53,198,191	\$-688,786	\$52,509,405
ENROLLMENT SERVICES 83											
1020778	ORIENTATION	112,183		87,305		32,801	2		120,108		120,108
1020779	GRADPACT	20,000					0		0		0
1021000	ADMISSIONS	3,133,600	11,200	1,749,557	103,466	573,056	699,164		3,136,443		3,136,443

		2005-06	2006-07								Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
ENROLLMENT SERVICES 83											
1021003	APPLICATION FEES	17,000					17,000		17,000		17,000
1021080	ADMISSIONS RESEARCH SCHOLAR	284,275		201,390	8,500	71,578	12,493		293,961		293,961
1021400	ENROLLMENT SERVICES	445,578	146,908	165,560	1,900	122,216	22,405		458,989		458,989
1021420	INFORMATION TECHNOLOGY/ENR	231,144		143,795		56,166	35,156		235,117		235,117
1021425	ADMISSIONS RECRUITING SPECIA	26,000					26,000		26,000		26,000
1021450	APPEAL ACCOUNT ALL COHORTS	83,396					87,482		87,482		87,482
1021451	ENDOWED APPEAL ACCOUNT ALL	5,560					5,832		5,832		5,832
1021498	ENROLLMENT SERVICES DESKTOP	54,961					54,961		54,961		54,961
1021500	STUDENT FINANCIAL ASSIST	2,254,373	33,242	1,587,503	1,000	530,875	121,697		2,274,317		2,274,317
1021514	HUTTON HONORS COLLEGE GRAN	341,793					358,541		358,541		358,541
1021520	HUTTON HONORS COLLEGE SCHC	967,141					1,239,531		1,239,531		1,239,531
1021528	NONRES FACULTY AWD STUD ENI	836,990					1,154,156		1,154,156		1,154,156
1021529	RESID FACULTY AWD STUD ENDW	169,480					0		0		0
1021531	OES RESID HONORS RECOGNITIO	400,000					2,941,400		2,941,400		2,941,400
1021532	INTERNATIONAL RECOGNITION SC	60,000					140,800		140,800		140,800
1021575	NON-RESID TRANSFER STDNT RE	280,000					340,000		340,000		340,000
1021576	RESIDENT TRANSFER STDNT REC	30,000					72,000		72,000		72,000
1021579	IU BLOOMINGTON MERIT SCHOLAR	0					98,000		98,000		98,000
1021582	RESIDENT IU ACHIEVE INDIANA GF	0					312,078		312,078		312,078
1021583	NONRESID IU ACHIEVE INDIANA GI	0					88,022		88,022		88,022
1021584	NONRENEWABLE FACULTY AWARI	30,786					10,000		10,000		10,000
1021585	RESIDENT FACULTY AWARDS 2000	92,825					287,000		287,000		287,000
1021594	OES UNIVERSITY GRANTS 2000 & 2	1,098,472					539,200		539,200		539,200
1021595	FACULTY AWARDS 2000 & 2005	14,378,662					10,144,480		10,144,480		10,144,480
1021600	REGISTRAR	4,539,167	16,140	3,028,175	82,556	1,084,278	354,157		4,565,306		4,565,306
1021603	INDIANA ACCESS GRANTS 1998 & 2	0					1,767,000		1,767,000		1,767,000
1021698	REGISTRAR DESK TOP REPLACEM	12,732					12,732		12,732		12,732
1036695	BUSINESS FACULTY AWARDS 2000	789,100					900,000		900,000		900,000
1042887	MUSIC FACULTY AWD STUD ENDW	167,125					291,500		291,500		291,500
1042894	MUSIC FACULTY AWARDS 2000 & 2	1,762,971					1,770,500		1,770,500		1,770,500
	Total RC:	\$32,625,314	\$207,490	\$6,963,285	\$197,422	\$2,470,970	\$23,903,289	\$0	\$33,742,456	\$0	\$33,742,456
INTERCAMPUS TRANSFERS 84											
1022000	UNIVERSITY TAX-INSTNL SER	27,083,049					29,677,648		29,677,648	-2,220,694	27,456,954
1022055	BL-INTERCAMPUS TRANSFERS	6,414,754				826,152	5,674,458		6,500,610		6,500,610
	Total RC:	\$33,497,803	\$0	\$0	\$0	\$826,152	\$35,352,106	\$0	\$36,178,258	\$-2,220,694	\$33,957,564
FACILITIES DEBT SERVICE 85											
1022060	RCB-FACILITIES DEBT SERVICE	23,228,777					23,620,218		23,620,218		23,620,218
	Total RC:	\$23,228,777	\$0	\$0	\$0	\$0	\$23,620,218	\$0	\$23,620,218	\$0	\$23,620,218
OFFICE OF ACADEMIC SUPPORT & DIVERSITY 86											
1021100	OFFICE OF ACADEMIC SUPP & DIV	949,562	276,288	358,157	36,010	235,304	98,313		1,004,072		1,004,072
1021102	ASSOC VP ACADEMIC SUPPORT &	168,595	91,116	29,994		43,752	8,295		173,157		173,157
1021103	DIVERSITY & RETENTION EFFORTS	602,768					456,142		456,142		456,142
1021105	NATIVE AMERICAN SUPPORT	15,000					10,000		10,000		10,000

		2005-06	2006-07									
		Expenditures									Expenditures	
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General				Net of	
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital	Expenditures	Transfers In	Transfers In	
OFFICE OF ACADEMIC SUPPORT & DIVERSITY 86												
1021110	DIVERSITY EDUCATION	81,168		50,450		19,706	12,512		82,668		82,668	
1021115	COMMUNITY & SCHOOL PARTNER:	268,411		132,906	6,500	46,607	85,837		271,850		271,850	
1021116	21ST CENTURY SCHOLARS COORI	60,194		33,771		12,286	15,208		61,265		61,265	
1021120	OFFICE OF MULTICULTURAL AFFA	372,272	93,400	89,191	10,800	63,552	109,917		366,860	-1,000	365,860	
1021121	NEAL-MARSHALL CULTURE CTR	145,537	5,400	81,089	8,328	28,479	29,061		152,357	50	152,407	
1021125	AFRICAN AMERICAN ARTS INSTITL	424,595	150,175	137,853	24,015	90,152	43,158		445,353		445,353	
1021126	ASIAN CULTURAL CENTER	118,212	2,000	65,475	9,360	22,921	21,741	500	121,997	-2,000	119,997	
1021127	LA CASA	122,049	2,400	63,941	1,000	22,232	37,077		126,650	-2,500	124,150	
1021128	BLACK CULTURE LIBRARY	8,500			2,500	0	6,000		8,500		8,500	
1021129	NATIONAL PAN'HELLENIC	56,500		0		0	0		0		0	
1021130	FASE	263,529	29,005	102,732	37,317	46,022	51,661		266,737		266,737	
1021135	STRATEGIC MENTORING	154,319		95,321	17,525	35,396	8,922		157,164		157,164	
1021140	ACADEMIC SUPPORT	320,144		156,029	2,250	57,499	109,003		324,781		324,781	
1021141	ACADEMIC SUPPORT CENTER	312,468	22,000	102,942	130,730	40,492	19,733		315,897		315,897	
1021142	ASD/ADMS OUTREACH	60,248		21,135		8,255	35,122		64,512	-250	64,262	
1021145	GROUPS	433,226	15,000	281,319	1,382	108,135	36,389		442,225		442,225	
1021150	HUDSON & HOLLAND SCHOLARS F	431,420	133,428	167,904		112,947	15,642		429,921		429,921	
1021160	STRATEGIC HIRING AND SUPPORT	199,658	101,472	15,694	7,000	39,843	26,200		190,209		190,209	
1021161	MINORITY SUMMER FELLOWSHIPS	35,000					35,000		35,000		35,000	
1021170	HONORS COLLEGE	1,108,461	334,763	380,454	5,300	240,310	169,631	3,200	1,133,658		1,133,658	
1021171	HONORS SCHOLARSHIPS	150,000					154,900		154,900		154,900	
1021180	ACADEMIC BROAD BASE PROGRA	500,000		351,473	20,961	137,285	250,000		759,719		759,719	
1021198	FACULTY COMPUTER REPLACEME	34,886					34,886		34,886		34,886	
Total RC:		\$7,396,722	\$1,256,447	\$2,717,830	\$320,978	\$1,411,175	\$1,880,350	\$3,700	\$7,590,480	\$-5,700	\$7,584,780	
Total Chart:		\$638,896,248	\$200,765,050	\$94,023,073	\$8,328,044	\$100,400,152	\$265,231,786	\$17,943,418	\$686,691,523	\$-15,318,374	\$671,373,149	

		2005-06	2006-07								Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
INSTRUCTIONAL PROGRAMS 02											
0367510	ACADEMIC ASSISTANCE	40,820		25,053	3,549	10,037	3,423		42,062		42,062
0367513	STUDENT SUCCESS	173,815		131,025		48,057	1,413		180,495		180,495
0367525	TUTORIAL SUPPORT PROGRAMS	230,662		140,589	34,387	53,908	7,739		236,623		236,623
0367800	EAST ADVISING & STUDENT DEV	237,107		144,464		54,170	6,323		204,957		204,957
0368000	VICE CHANCELL ACAD AFFAIRS	533,517	264,989	52,728		101,559	180,887		600,163		600,163
0368001	BEH & SOC SCI PROF DEVELOP	5,500					5,500		5,500		5,500
0368005	EAST FACULTY DEVELOPMENT	3,500					3,500		3,500		3,500
0368008	LEARNING ASSESSMENT	4,570					4,433		4,433		4,433
0368010	BEHAVIORAL & SOCIAL SCIENCE	877,244	616,842	21,549	10,970	224,803	27,031		901,195		901,195
0368012	UNIV BUSINESS-COMMITTEES	1,275					1,237		1,237		1,237
0368015	MINORITY MENTORING	5,060					2,010		2,010		2,010
0368016	SI/TA STUDENT TO STUDENT	65,000			64,430	0			64,430		64,430
0368017	FACULTY RETENTION & DEVELOPI	5,000					2,000		2,000		2,000
0368018	MINORITY SCHOLARS	1,000					500		500		500
0368020	LAWRENCEBURG PROGRAMS	30,580	14,843	9,703		8,438	1,000		33,984		33,984
0368030	ACADEMIC TESTING CENTER	8,500			0				0		0
0368035	DISTANCE EDUCATION	0	0	61,086		23,861			84,947		84,947
0368040	TEACHING AND LEARNING CENTEI	99,748	69,697			27,224	6,275		103,196		103,196
0368060	EAST TELEPHONE SERV-ACAD	1,650					1,650		1,650		1,650
0368100	HUMANITIES	1,611,559	1,199,099	19,469		413,507	56,681		1,688,756		1,688,756
0368101	HUMANITIES PROF DEVEL	10,000					10,000		10,000		10,000
0368200	SCIENCE AND MATHEMATICS	1,080,612	800,263	33,880		262,719	25,551		1,122,413		1,122,413
0368201	SCIENCE AND MATH PROF DEVEL	6,500					6,500		6,500		6,500
0368202	SCIENCE LAB	124,727		32,000	3,500	12,499	45,835	29,100	122,934		122,934
0368700	EAST-EDUCATION	730,982	514,117	19,677		198,681	24,804		757,279		757,279
0368705	EAST-STUDENT TEACHING	23,068	2,500			177	19,779		22,456		22,456
0368710	EDUCATION-PROF DEVELOP	5,500					5,500		5,500		5,500
0368715	EDUCATION CURRICULUM LAB	1,500					1,455		1,455		1,455
0368720	ALTERNATIVE ROUTE TO CERTIFIK	98,555	65,076			25,419	11,155		101,650		101,650
0368800	EAST HUMAN SERVICES	235,254	160,842	11,669		62,813	14,407		249,731		249,731
0368801	HUMAN SERVICES PROFESSIONAL	1,500					1,500		1,500		1,500
0369200	BUSINESS & INFORMATION SCI	1,051,055	745,666	34,600		261,849	30,408		1,072,523		1,072,523
0369205	BUSINESS-TECH PROF DEVELOP	4,500					4,500		4,500		4,500
0369300	CONTINUING STUDIES	56,205		11,430		3,110	1,264		15,804		15,804
0369303	ADVANCE COLLEGE PLACEMENT	42,200					44,704		44,704		44,704
0369306	CONNERSVILLE PROGRAM	84,546		52,809		18,660	12,751		84,220		84,220
0369308	NEW CASTLE PROGRAMS	95,421		62,365	0	22,185	10,819		95,369		95,369
0369310	GENERAL STUDIES	1,523					980		980		980
0369600	EAST SUMMER SESSION	512,925	466,024			77,616			543,640		543,640
0369650	EAST SUMMER FACULTY FELLOW	29,455			22,000	1,553			23,553		23,553
	Total RC:	\$8,132,135	\$4,919,958	\$864,096	\$138,836	\$1,912,845	\$583,514	\$29,100	\$8,448,349	\$0	\$8,448,349
NURSING 12											
0368805	CENTER FOR HEALTH PROMOTION	84,735		45,668	8,965	17,291	2,825		74,749		74,749
0368900	EAST NURSING PROGRAMS	1,214,264	849,268	24,918	18,138	334,306	43,078		1,269,708		1,269,708
0368905	EAST NURSING-PROF DEVELOP	8,000					8,000		8,000		8,000

		2005-06	2006-07								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
NURSING 12											
	Total RC:	\$1,306,999	\$849,268	\$70,586	\$27,103	\$351,597	\$53,903	\$0	\$1,352,457	\$0	\$1,352,457
STATEWIDE TECHNOLOGY 56											
0368400	EAST PURDUE PROGRAMS	3,630					3,630		3,630		3,630
0368487	RCB-STATEWIDE TECHNOLOGY	60,000					60,000		60,000		60,000
	Total RC:	\$63,630	\$0	\$0	\$0	\$0	\$63,630	\$0	\$63,630	\$0	\$63,630
COMPUTER SERVICES 66											
0366550	EQUIPMENT REPL	16,800						17,052	17,052		17,052
0366571	EAST COMPUTER NETWORK CHGS	9,245					9,245		9,245		9,245
0368014	TECH FEE FUNDING - EXPENDITUF	13,686					13,686		13,686		13,686
0369400	INFORMATION TECHNOLOGY	540,698	70,210	183,278		84,335	196,031		533,854		533,854
0369402	WELCOME DESK - INFORMATION T	0			0				0		0
0369405	COMPUTER - TECH FEES	203,848	5,500	42,420	48,000	13,242	103,106		212,268		212,268
0369711	A/V - TECH FEES	44,475		29,661		8,071	8,000		45,732		45,732
	Total RC:	\$828,752	\$75,710	\$255,359	\$48,000	\$105,648	\$330,068	\$17,052	\$831,837	\$0	\$831,837
LIBRARY 68											
0369700	EAST LIBRARY	395,843	164,222	101,172	14,421	99,113	11,624		390,552		390,552
0369705	EAST-LIBRARY MONOGRAPHS	65,831					8,000	57,831	65,831		65,831
0369707	EAST LIBRARY SERIALS	100,068						100,068	100,068		100,068
0369709	LIBRARY PROF DEVELOP	2,300					2,300		2,300		2,300
	Total RC:	\$564,042	\$164,222	\$101,172	\$14,421	\$99,113	\$21,924	\$157,899	\$558,751	\$0	\$558,751
STUDENT SERVICES 70											
0367202	EAST BURSAR	118,988		66,288	6,852	24,021	24,963		122,124		122,124
0367305	CAMPUS SECURITY	223,353		149,234	19,400	42,162	17,610		228,406		228,406
0367500	ENROLLMENT SERVICES	246,206		173,383		64,235	10,915		248,533		248,533
0367501	ENROLLMENT SERVICES COMPAS	2,000					1,000		1,000		1,000
0367512	ORIENTATION & ADVISING ENHAN	1,000					1,000		1,000		1,000
0367515	TELEPHONE SERV-STD SERV	2,310					2,310		2,310		2,310
0367517	PROF DEVELOP-STUDENT SERV	4,500					4,500		4,500		4,500
0367700	EAST FINANCIAL AID	235,003		143,262	40,000	49,086	11,670		244,018		244,018
0367710	EAST ADMISSIONS	200,531		127,514	2,000	44,576	24,223		198,313		198,313
0367720	EAST INSTIT CRED SCHOLAR	47,701					30,882		30,882		30,882
0367726	EAST MERIT SCHOLARSHIPS	136,388					143,207		143,207		143,207
0367805	CAREER SERVICES	65,525		39,354	4,135	15,664	8,323		67,476		67,476
0367900	EAST STUDENT RECORDS	125,342		80,808	2,000	28,706	16,645		128,159		128,159
0367905	SIS PROJECT - EAST STUDENT RE	256,302		33,195		12,966	211,787		257,948		257,948
	Total RC:	\$1,665,149	\$0	\$813,038	\$74,387	\$281,416	\$509,035	\$0	\$1,677,876	\$0	\$1,677,876
GENERAL ADMINISTRATION 76											
0366500	EAST CHANCELLOR	287,593	164,308	35,711	15,000	73,970	22,289		311,278	-15,000	296,278
0366501	EAST CHANCELL SEARCH-SCREEN	6,734					6,734		6,734		6,734
0366502	IUF DEVELOPMENT FEE	45,128					46,482		46,482		46,482
0366503	COMMISSION WOMEN STATUS	1,377					1,335		1,335		1,335
0366505	AFFIRM ACTION	2,532					2,456		2,456		2,456

		2005-06	2006-07								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General		Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital			Transfers In
GENERAL ADMINISTRATION 76											
0366508	FACULTY SENATE	5,815	3,476			732	1,719		5,927		5,927
0366513	EAST CONTINGENCIES	100,165					99,174		99,174		99,174
0366515	EAST SPECIAL EXPENSES	5,000					4,850		4,850		4,850
0366517	PROF DEVELOP-INSTIT SUPPORT	600					600		600		600
0366520	INSTITUTIONAL SUPPORT	67,133			3,800	268	61,683		65,751		65,751
0366523	RENTENTION ENHANCEMENT PRC	0					0		0		0
0366553	MOVING EXPENSES-IU EAST	0					0		0		0
0366600	UNIVERSITY ADVANCEMENT	266,438		183,102		68,518	27,162		278,782		278,782
0366601	PROFESS DEVELOP -EXTERNAL R	0					0		0		0
0366605	CEREMONIES	13,347					12,947		12,947		12,947
0366610	MARKETING	316,727		98,914	28,159	40,076	149,578		316,727		316,727
0367200	EAST BUSINESS OFFICE	168,168		125,786	970	42,542	4,609		173,907		173,907
0367235	PERSONNEL/PAYROLL	160,090		112,281		37,631	15,081		164,993		164,993
0367245	EAST TELEPHONE SERVICE	18,480					18,480		18,480		18,480
0367250	EAST BAD DEBT WRITE OFF	42,155					200,000		200,000		200,000
0367520	DIVERSITY & MULTI-CULT AFF	90,120		56,058		20,514	18,427		94,999		94,999
	Total RC:	\$1,597,602	\$167,784	\$611,852	\$47,929	\$284,251	\$693,606	\$0	\$1,805,422	\$-15,000	\$1,790,422
PHYSICAL PLANT 82											
0367308	CAMPUS FURNITURE & EQUIP	10,000					10,000		10,000		10,000
0367310	BUILDING AND CAMPUS SERVICES	408,216		264,473	3,500	72,426	39,086		379,485		379,485
0367312	UTILITIES	505,111					533,108		533,108		533,108
0367314	INSURANCE-PROPERTY & LIAB	22,342					23,044		23,044		23,044
0367315	GROUNDS MAINTENANCE	139,754		83,720	0	22,781	32,120		138,621		138,621
0367318	FACILITIES MAINTENANCE	191,942		62,483	22,028	19,913	74,788	9,900	189,112		189,112
0367320	CONNERSVILLE PHYSICAL PLANT	127,569					128,911		128,911		128,911
0367322	NEW CASTLE PHYSICAL PLANT	39,303					39,854		39,854		39,854
0367387	RCB-PHYSICAL PLANT	-28,365							0	-28,365	-28,365
	Total RC:	\$1,415,872	\$0	\$410,676	\$25,528	\$115,120	\$880,911	\$9,900	\$1,442,135	\$-28,365	\$1,413,770
INTERCAMPUS TRANSFERS 84											
0366525	EAST UNIVERSITY TAX ALLOCATIC	300,935					318,681		318,681	-13,036	305,645
0366530	EA-INTERCAMPUS TRANSFERS	195,517				40,321	206,897		247,218	-50,572	196,646
	Total RC:	\$496,452	\$0	\$0	\$0	\$40,321	\$525,578	\$0	\$565,899	\$-63,608	\$502,291
FACILITIES DEBT SERVICE 85											
0366560	RCB-FACILITIES DEBT SERVICE	1,883,532					2,026,511		2,026,511		2,026,511
	Total RC:	\$1,883,532	\$0	\$0	\$0	\$0	\$2,026,511	\$0	\$2,026,511	\$0	\$2,026,511
	Total Chart:	\$17,954,165	\$6,176,942	\$3,126,779	\$376,204	\$3,190,311	\$5,688,680	\$213,951	\$18,772,867	\$-106,973	\$18,665,894

		2005-06	2006-07								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
HEALTH & REHABILITATION SCIENCES 08											
1279800	ALLIED HEALTH SCIENCES	329,955	85,000			33,201	167,858		286,059		286,059
1279801	ALLIED HEALTH - SPECIAL EXPENSES	11,712					11,712		11,712		11,712
1279810	HEALTH SCIENCES	236,331	58,717			22,934	5,000		86,651		86,651
1279816	INDIRECT COST RECOVERY-ALLIED HEALTH	500					0		0		0
1279820	OCCUPATIONAL THERAPY	602,881	492,994	32,614		186,398	50,000		762,006		762,006
1279830	PHYSICAL THERAPY	858,452	576,022	58,760		240,982	108,500		984,264		984,264
1279850	ADMINISTRATION	474,460	200,380	157,468		136,485	34,999		529,332		529,332
1279852	TECH FEE(UG) - ALLIED HEALTH	900					0		0		0
1279862	TECH FEE(GR) - ALLIED HEALTH	15,000					15,000		15,000		15,000
1279880	NUTRITION AND DIETETICS	439,250	288,309	32,261		121,393	25,570		467,533		467,533
1279890	DEVELOPMENT	91,166		0		0	0		0		0
	Total RC:	\$3,060,607	\$1,701,422	\$281,103	\$0	\$741,393	\$418,639	\$0	\$3,142,557	\$0	\$3,142,557
MEDICINE & HEALTH SCIENCES 10											
1180003	WISHARD-IUMG/SC REIMBURSEMENT	12,610,000					12,610,000		12,610,000		12,610,000
1180004	WISHARD-IUPA REIMBURSEMENT	318,448					457,188		457,188		457,188
1180005	WISHARD-EMERGENCY MEDICINE	3,825,000					3,825,000		3,825,000		3,825,000
1180080	WISHARD-ADMINISTRATION	488,581	238,698	180,285		121,968			540,951		540,951
1180700	IUSM AFFILIATED HOSPITALS	41,547,007	36,151,602			8,704,331			44,855,933		44,855,933
1180701	HOUSE STAFF ADMIN FEE	1,187,552	105,000	419,869	10,000	328,329	477,100		1,340,298		1,340,298
1182003	DEPT SPT-ANES SPEC RESH-PRESENTATION	96,000		44,567		17,407	35,946		97,920		97,920
1182005	DEPT SPT-ANES COMP RES-SHEPHERD	9,000					0		0		0
1182008	ANES.SIM.LAB.SUPT.SUPT.	30,000					30,000		30,000		30,000
1182020	DEPT SUPPORT-WISHARD-ANES	788,963	574,000			224,204			798,204		798,204
1182032	DEPT SPT-ANES ACAD PRJCTS	2,374,316	1,480,378	149,216	35,880	601,795	236,467	60,000	2,563,736		2,563,736
1182080	WISHARD-ANESTHESIA	144,323	105,000			41,013			146,013		146,013
1182561	DEPT SPT-RESEARCH OFFICE	155,673					136,289		136,289		136,289
1182565	DEPT SPT-CARDIOLOGY	381,772	40,685	124,800	9,100	57,848	32,760		265,193		265,193
1182567	DEPT SPT-ENDOCRINOLOGY	297,934	178,544	71,437	1,500	70,839	15,150		337,470		337,470
1182568	DEPT SPT - GASTRO	1,290,022	432,024	330,135	29,850	202,837	231,100		1,225,946		1,225,946
1182569	DEPT SPT-GEN INTERNAL MED	116,067	0	65,190	4,300	24,421	7,413		101,324		101,324
1182570	DEPT SPT-WISHARD CHF SERV	30,496		15,038		5,874	9,584		30,496		30,496
1182571	DEPT SPT-HEM/ONC	1,171,362	505,406	324,278	25,000	188,121	91,100	1,500	1,135,405		1,135,405
1182572	DEPT SPT-INFECT DISEASES	366,114	129,755	134,316		92,077	7,305		363,453		363,453
1182573	DEPT SPT-NEPHROLOGY	395,296	215,863	139,755		126,653	54,300		536,571		536,571
1182574	DEPT SPT-NEPHROLOGY RES	704,304	345,208	77,768		163,582	77,500		664,058		664,058
1182575	DEPT SPT-PULMONARY	48,329		24,452	8,000	9,257	3,705		45,414		45,414
1182576	DEPT SPT-RHEUMATOLOGY	182,718	91,072	36,549		47,034	43,600		218,255		218,255
1182577	DEPT SPT-UHC	581,787	296,153	17,805	2,434	120,522	28,660		465,574		465,574
1182580	WISHARD-MEDICINE	47,284	23,705			7,979	15,600		47,284		47,284
1182582	DEPT SPT-CARDIOLOGY RES	416,727	142,300	132,714		105,510	83,700		464,224		464,224
1182584	GEN INT MED-TIERNEY RESEARCH	53,014					28,050		28,050		28,050
1182585	DEPT SPT-INTM RESEARCH	19,944	157,565	42,840	0	78,279	13,820		292,504		292,504
1182586	DEPT SPT-RHEUMATOLOGY RES	38,553			18,000	1,321	19,300		38,621		38,621
1182588	DEPT SPT-HEMO RES	453,624	405,271	266,778	20,000	249,745	76,400		1,018,194		1,018,194
1182589	DEPT SPT-GASTROENTEROLOGY	1,202,690	231,722	460,452	8,500	259,178	111,950	50,000	1,121,802		1,121,802

		2005-06	2006-07								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
MEDICINE & HEALTH SCIENCES 10											
1182590	DEPT SPT-INFEC DIS RES	14,741	0	9,547		3,728	500		13,775		13,775
1182591	DEPT SPT-ENDOCRINOLOGY RES	0	0	169,826		66,335			236,161		236,161
1182593	DEPT SPT-ENDO RES BRIDGE FUN	230,515	118,196	0		46,168	5,000		169,364		169,364
1182595	DEPT SPT-PULMONARY RES	676,701	349,283	115,217	0	111,584	38,300		614,384		614,384
1182598	DEPT SPT-INTM RES(DIV-FUNDED)	38,043		0		0	100,000		100,000		100,000
1182603	DEPT SPT-PULM PROF SERV	56,641	6,950	21,989	300	8,736	13,364		51,339		51,339
1183160	DEPT SPT-ED-DERMATOLOGY	0					8,504		8,504		8,504
1183175	DEPT SPT-RESEARCH-DERM	0	14,550			5,683			20,233		20,233
1183180	WISHARD-DERMATOLOGY	31,441	22,871			8,934			31,805		31,805
1183190	DEPT SPT-MEDICAL GROUPS	77,650	160,743	68,944		82,572	499		312,758		312,758
1183375	DEPT SUPPORT-FAMILY PRACTIC	2,946,035	1,121,495	106,663		471,302	221,136		1,920,596		1,920,596
1183520	DEPT SPT - EMERGENCY MEDICIN	985,368	801,750			313,164			1,114,914		1,114,914
1183580	WISHARD-EMERGENCY MEDICINE	188,541	137,171			53,579			190,750		190,750
1184260	DEPT SPT-NEUROLOGY-PPS	1,737,767	737,250	484,645	0	436,534	267,097		1,925,526		1,925,526
1184280	WISHARD-NEUROLOGY	28,521	20,750			8,105			28,855		28,855
1184520	DEPT SPT - WISHARD	620,394	417,039			162,895			579,934		579,934
1184560	DEPT SPT-OB-GYN FILM UNIT	65,669		44,763		17,484	4,415		66,662		66,662
1184561	DEPT SPT-OBGYN CLINICAL	787,327	20,282	286,646	11,665	98,371	119,532		536,496		536,496
1184562	DEPT SPT OB-GYN ADMIN	0		149,252	3,500	46,924	35,505		235,181		235,181
1184571	DEPT SPT RESIDENT ED	74,049		33,093		9,004	20,155		62,252		62,252
1184572	DEPT SPT STUDENT PROG	29,404		21,068		5,733	4,425		31,226		31,226
1184580	WISHARD CHIEF-ADM OBGYN	64,633	46,478			18,154			64,632		64,632
1184841	DEPT SPT-OPHTHALMOLOGY	173,132	99,942			39,038	17,031		156,011		156,011
1184880	WISHARD-OPHTHALMOLOGY	31,202	22,351			8,730	0		31,081		31,081
1185103	DEPT SPT-ANAT-ORTHO RES	16,000					15,500		15,500		15,500
1185151	DEPT SPT-ORTHO PAEDICS	546,681	100,000	407,578	33,000	177,518	116,246		834,342		834,342
1185153	DEPT SPT-ORTHO SRG RS LAB	240,991	97,229	22,478	20,000	48,169	25,800		213,676		213,676
1185180	WISHARD-ORTHO PAEDICS	0	0						0		0
1185181	WISHARD-ORTHO PAEDICS TRAUM	326,682	234,922			91,760			326,682		326,682
1185410	DEPT SPT-CHAIRMAN OFFICE	87,944		0	7,000	494	49,860	25,000	82,354		82,354
1185420	DEPT SPT-KIRK(DEVAULT LAB)	7,000					9,000		9,000		9,000
1185460	DEPT SPT-OTOLARYNGOLOGY	49,504	64,685			25,266			89,951		89,951
1185480	WISHARD-OTOLARYNGOLOGY	28,569	20,630			8,057			28,687		28,687
1185481	WISHARD-NON-MD-OTOLARYN	61,992	43,750	0		17,089	1,153		61,992		61,992
1185705	DEPT SPT-PATH SERVICES	1,874,639	1,047,316	276,666	25,750	555,493	138,545	40,000	2,083,770		2,083,770
1185710	DEPT SPT-DERMATOPATHOLOGY	106,626	0	12,501	600	14,482	36,300	12,000	75,883		75,883
1185720	DEPT SUPPORT IU CARE	296,246	189,517			74,025			263,542		263,542
1185730	DEPT SPT-PATH MEDICAID SERVIC	120,000	8,498	87,541	4,000	34,111	800	6,000	140,950		140,950
1185780	WISHARD-PATHOLOGY	125,416	74,450			29,080			103,530		103,530
1186008	DEPT SPT-BONE MARROW RES	135,670	82,050			32,049	31,400		145,499		145,499
1186009	DEPT SPT-RES FD WELLS CNTR EI	113,080	0	0		0	110,000		110,000		110,000
1186012	DEPT SPT-RES FD LASKEY	14,563	1,580	1,671		1,270	12,500		17,021		17,021
1186014	DEPT SPT-PED HEALTH SERVICES	18,000	33,535	143,486		58,123	47,100		282,244		282,244
1186015	DEPT SPT-MEDICAL SERVICE LEAF	180,054	94,144	0	4,000	37,055	10,500		145,699		145,699
1186017	DEPT SPT-VIOLENCE PREVENTION	14,800					0		0		0
1186018	DEPT SPT-RES FD CARDIAC DEVE	80,331	62,098			24,255			86,353		86,353

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		2005-06	2006-07								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General		Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital			Transfers In
MEDICINE & HEALTH SCIENCES 10											
1186022	DEPT SPT-UPA NORTH MEDICAL O	0		408,379		129,924	123,400	25,000	686,703		686,703
1186032	DEPT SPT-RES FD CLINICAL TRAN:	86,725	13,341	45,758		23,084	31,917		114,100		114,100
1186033	DEPT SPT-PED EMERGENCY MED	422,144	251,000			98,041	10,000		359,041		359,041
1186035	DEPT SPT-PED METHODIST FACUL	717,229	831,428		75,000	330,051	20,000		1,256,479		1,256,479
1186038	DEPT SPT-UPA TECHNOLOGY SYS	739,811		474,072	17,600	178,521	135,800	133,000	938,993		938,993
1186039	DEPT SPT-SP RES FUND NEPH	14,680		0		0	2,000		2,000		2,000
1186041	DEPT SPT-RES FD NEONATAL - HA	60,309	12,000	30,763	5,000	13,411	32,000		93,174		93,174
1186045	DEPT SPT - RES FD NEONATAL LEI	49,000	0				39,000		39,000		39,000
1186046	DEPT SPT - RES FD NEONATAL LEI	147,097	120,365	10,020	2,000	49,882	24,500		206,767		206,767
1186047	DEPT SPT-RES FD NEONATAL - KA	386,776	51,911	28,704		28,088	205,000	10,000	323,703		323,703
1186048	DEPT SPT-RES FD NEONATAL - ED	128,725	50,000	38,438		34,544	80,000		202,982		202,982
1186049	DEPT SPT-RES FD 21ST CENTURY	129,943	69,381	15,000		32,959	32,000		149,340		149,340
1186050	DEPT SPT-RHEUM PROF FUND	188,274	30,748	59,904	2,000	28,452	69,500		190,604		190,604
1186051	DEPT SPT-PED CARD PROF FUND	523,189	148,334			85,439	377,335	4,000	615,108		615,108
1186052	DEPT SPT-GI PROF FUND	356,965	193,000	49,754	4,000	89,270	86,550		422,574		422,574
1186053	DEPT SPT-HEMAT PROF FUND	329,544	231,027			90,240	65,650		386,917		386,917
1186054	DEPT SPT-PULMONOL PROF FUND	1,333,701	961,844	157,219	11,000	430,896	238,100	10,000	1,809,059		1,809,059
1186057	DEPT SPT-RCDC PROF FUND	97,893	0	53,475		17,668	64,000		135,143		135,143
1186058	DEPT SPT-G/C WISH PROF FUND	1,053,542	371,656	156,340	1,000	195,985	85,500	0	810,481		810,481
1186059	DEPT SPT-NEPHROLOGY PF FUND	284,591	189,430	133,078	8,000	110,465	59,000		499,973		499,973
1186061	DEPT SPT-SP RES RD PULM	76,799	4,155	53,373	10,000	16,851	12,000	5,000	101,379		101,379
1186062	DEPT SPT-NEONATOL PROF FUND	2,057,649	835,274	818,286	55,000	614,845	364,000		2,687,405		2,687,405
1186063	DEPT SPT-HEMAT SP RES FUND	89,267	56,883			22,219	24,300		103,402		103,402
1186065	DEPT SPT-INF DIS PROF FUND	273,596	50,000	105,776	56,000	57,583	32,500		301,859		301,859
1186066	DEPT SPT-ADOL PROF FUND	176,300	154,244	22,763		69,139	45,210		291,356		291,356
1186067	DEPT SPT-METABOLISM PF FUND	61,091	65,059	109,073	10,000	68,722	12,600		265,454		265,454
1186068	DEPT SPT-PED RECRUITMT FD	132,000					106,000		106,000		106,000
1186069	DEPT SPT-SP RES FD-PED GI	1,086			500	35	500		1,035		1,035
1186072	DEPT SPT-RES FUND HEME RAGG	4,100					4,100		4,100		4,100
1186074	DEPT SPT-RES FD-ENDO/DIAB	129,891	0	0		0	16,500		16,500		16,500
1186076	DEPT SPT-DIABETES PROF FD	379,937	325,789			127,253	59,750	0	512,792		512,792
1186077	DEPT SPT-PED EDUCATION	111,742	0		0	0	67,000		67,000		67,000
1186078	DEPT SPT-PED DEPT PROF FD	579,214	133,298	206,804	1,000	112,675	105,415	0	559,192		559,192
1186079	DEPT SPT-NBORN F-UP PF FD	637,784	231,400	64,088	117,500	116,173	229,300		758,461		758,461
1186080	WISHARD-PEDIATRICS	123,301	88,523			34,577			123,100		123,100
1186081	DEPT SPT-RES FD NEONATAL DEN	79,676	3,500	11,418	20,000	7,239	13,000		55,157		55,157
1186082	DEPT SPT-RES FD NEONATAL BOY	398,866	69,660	186,685		96,575	52,000		404,920		404,920
1186084	DEPT SPT-RES FD NEONATAL YOC	80,622	16,800		1,500	6,668	95,700		120,668		120,668
1186085	DEPT SPT-RES FD NEONATAL CLA	178,954	12,600		5,000	5,275	161,000		183,875		183,875
1186087	DEPT SPT-RES FD NEONATAL INGI	223,759	34,000	20,000	10,000	12,033	47,000		123,033		123,033
1186088	DEPT SPT-RES FD NEONATAL ALLI	88,108	35,000	16,736		18,225	18,500		88,461		88,461
1186089	DEPT SPT-RES FD NEONATAL YAN	81,235	0			0	43,500	20,000	63,500		63,500
1186090	DEPT SPT-PED DEVELOPMENT FU	160,072		29,245	10,000	8,664	133,000	0	180,909		180,909
1186093	DEPT SPT-WELLS RESEARCH CEN	0	64,250	14,934		30,929			110,113		110,113
1186701	DEPT SPT-PHYS MED & REHAB	262,843	144,703	74,776		84,289	235		304,003		304,003
1186780	WISHARD-PHYS MED & REHAB	147,043	119,402			28,367			147,769		147,769

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		2005-06	2006-07								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
MEDICINE & HEALTH SCIENCES 10											
1186900	DEPT SPT-ACADEMIC PSYCH	2,026,153	1,285,282	115,139		547,004			1,947,425		1,947,425
1186980	WISHARD-PSYCHIATRY	328,164	183,735		0	71,767			255,502		255,502
1187205	DEPT SPT-BASIC SCIENCE PROG	408,273	122,910	173,894		105,656	203,550		606,010		606,010
1187206	DEPT SPT-COMPUTER SERVICE	929,589		471,075	0	166,214	258,821	87,600	983,710		983,710
1187208	DEPT SPT-BASIC SCIENCE CLINIC/	203,438	0	155,739		60,831	11,336		227,906		227,906
1187271	DEPT SPT-RAD-ED/RESID-SPT	0		42,803	3,600	17,194	50,000		113,597		113,597
1187272	DEPT SPT-RAD FACULTY SPT	4,786,257	3,564,332	27,976	16,711	1,402,049	103,616		5,114,684		5,114,684
1187280	WISHARD-RADIOLOGY	166,601	121,208			47,343			168,551		168,551
1187281	WISHARD-NON-MD RADIOLOGY	47,633	35,693			13,942			49,635		49,635
1187453	DEPT SPT-PRF CONT-RAD ONC	181,243	605,754	2,576		221,615	98,862		928,807		928,807
1188069	PEDIATRIC NEUROSURGERY	66,658	0	25,282		6,879	13,880		46,041		46,041
1188076	NEUROSURGERY TEACHING/CON	60,995					37,145		37,145		37,145
1188077	DEPT SPT-NEUROSURGERY LAB A	10,000					3,000		3,000		3,000
1188082	WISH ADV-NEUROSURGERY	0	0						0		0
1188101	DEPT SPT-RESIDENT EXPENSES	63,598	0	38,844		10,569	20,000		69,413		69,413
1188110	DEPT SPT-SURG DKTP REPL REN I	15,612					13,385		13,385		13,385
1188111	DEPT SPT-CARDTHORA ED/RES	617,935	436,547	172,731	1,000	228,192	126,300		964,770		964,770
1188112	DEPT SPT-CONGENITAL CARDIO R	5,200					5,200		5,200		5,200
1188151	DEPT SPT-MICROSURGERY	68,740	60,620			23,679	10,000		94,299		94,299
1188160	DEPT SPT-SURGERY ED/RES	124,377	48,177	30,440	7,055	29,788	14,000		129,460		129,460
1188164	DEPT SPT-SURGERY TECH CNTR	0	53,045			20,719			73,764		73,764
1188166	DEPT SPT-GENEAL ED/RES	1,263,347	1,199,839	641,043	3,500	687,978	154,600		2,686,960		2,686,960
1188171	DEPT SPT-SURGERY RESEARCH C	0		0					0		0
1188172	DEPT SPT-PEDIATRIC ED/RES	7,500					7,500		7,500		7,500
1188174	DEPT SPT-PLASTIC ED/RES	234,378	0			0			0		0
1188179	DEPT SPT-VASCULAR ED/RES	469,682	157,247	194,536	0	111,345	97,500		560,628		560,628
1188180	WISHARD-SURGERY	82,799	61,246			23,922			85,168		85,168
1188182	WISH ADV-SURGERY	0	0						0		0
1188184	DEPT SPT-SURGERY RES ADM AN	0		84,717		33,090			117,807		117,807
1188193	WISHARD-SURGERY-TRAUMA DIR/	500,000					1,110,000		1,110,000		1,110,000
1188198	WISHARD-MED DIR-BURN UNIT	117,500	26,686	57,810	1	33,003			117,500		117,500
1188411	DEPT SPT-UROLOGY RESEARCH-I	0	27,519			10,749			38,268		38,268
1188413	DEPT SPT-UROLOGY RESEARCH-I	0		36,629		9,967			46,596		46,596
1188470	DEPT SPT-UROLOGY RESEARCH	626,454	131,750	44,686		67,937	200		244,573		244,573
1188480	WISHARD-UROLOGY	31,218	22,707			8,869			31,576		31,576
1279700	PUBLIC HEALTH	1,177,468	557,308	217,235	20,000	274,110	146,165		1,214,818		1,214,818
1279716	INDIRECT COST RECVRY-PUBLIC H	24,600					15,000		15,000		15,000
1279730	PUBLIC HEALTH TECH FEE	0		5,476		2,140	4,384		12,000		12,000
1279902	OFFICE OF TECHNOLOGY SPECIAL	10,000					0		0		0
1279905	DEAN MED-OFFICE OF OPERATION	790,831		494,355		188,689	56,465		739,509		739,509
1279907	DEAN MED-MEDICAL EDUC & CUR	1,157,308	277,815	506,009	75,140	279,570	62,231		1,200,765		1,200,765
1279927	ASSOC DEAN- EDUCATIONAL AFF/	82,792					82,792		82,792		82,792
1279928	ASSOC DEAN- RESEARCH AFFAIRS	10,000					10,000		10,000		10,000
1279929	STATE RESEARCH SUPPORT	1,931,779		474,270		181,358	1,276,151		1,931,779		1,931,779
1279951	UNDERGRADUATE TECHNOLOGY	37,730					37,730		37,730		37,730
1279957	MED STUDENT GENERAL SCHOLA	258,000					420,000		420,000		420,000

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Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
MEDICINE & HEALTH SCIENCES 10											
1279970	WISHARD NON RESEARCH SPACE	1,585,774					1,145,612		1,145,612		1,145,612
1279971	OFF CAMPUS ADMINISTRATIVE SP	408,020					390,400		390,400		390,400
1279972	CLINICAL AFFAIRS - EAD AND PRAI	173,497	127,462			49,787	0		177,249		177,249
1280000	DEAN SCHOOL OF MEDICINE	2,536,735	1,684,778	215,015	6,650	617,646	86,757		2,610,846		2,610,846
1280001	RIF GRAD FSHP-MED	0					711,809		711,809	-690,086	21,723
1280002	DEAN MED-OFFICE OF TECHNOLO	1,804,698		1,046,907		386,584	208,602	83,400	1,725,493		1,725,493
1280003	DEAN MED-ADMINISTRATION	469,079		342,028	1,500	116,417	18,358		478,303		478,303
1280004	DEAN MED-ADMISSIONS	481,147		293,129	9,314	100,142	76,040		478,625		478,625
1280005	DEAN MED-FISCAL AFFAIRS	506,064		403,779	3,000	150,087	31,678		588,544		588,544
1280006	DEAN MED-EAD-OPER & STRATEG	396,367		333,819		130,390			464,209		464,209
1280007	DEAN MED-MED STU ACA AFFRS	1,278,593	255,163	657,190	7,292	287,555	109,139		1,316,339		1,316,339
1280009	DEAN MED-FACILITIES	283,816		187,188	1,500	73,221	36,353		298,262		298,262
1280010	DEAN MED-LEGAL AFFAIRS	104,100					104,100		104,100		104,100
1280011	DEAN MED-GRADUATE DIVISION	662,515	265,999	133,512		122,547	153,621		675,679		675,679
1280013	DEAN MED-OFFICE OF COMPLIANC	328,000					302,529		302,529		302,529
1280015	DEAN MED-DEVELOPMENT	1,533,298		1,259,000	26,229	465,351	945,420		2,696,000		2,696,000
1280016	INDIRECT COST RECVRY-MED	3,921,570					3,808,808		3,808,808		3,808,808
1280017	DEAN MED-MEDIA RELATIONS	567,246		386,925		147,061	68,608		602,594		602,594
1280020	FACULTY AFFAIRS & DEVELOPMEI	58,806	50,000		0	19,530	98,081		167,611		167,611
1280023	CLINICAL RESEARCH SUPPORT OF	331,361	45,500	173,249	0	85,443	35,245		339,437		339,437
1280024	SPECIAL PROJECTS-MEDICINE	19,164					19,164		19,164		19,164
1280025	SEARCH & SCREEN-MEDICINE	40,600					40,600		40,600		40,600
1280026	DEAN MED-FELLOWSHIPS	1,094,463					1,282,564		1,282,564		1,282,564
1280027	SEMINARS SP MEETINGS	20,000					20,000		20,000		20,000
1280028	DUES-MED	61,000					61,000		61,000		61,000
1280029	RESEARCH SPACE RENT WISHARI	854,476					1,294,638		1,294,638		1,294,638
1280036	EQUIPT REPAIR & MAINTENANCE	14,300					14,300		14,300		14,300
1280037	HOST CAMPUS SPT CONTINGENC'	115,300					115,300		115,300		115,300
1280040	SCHOOL OF MED-DEAN'S COMMIT	4,605,679					6,311,954		6,311,954		6,311,954
1280044	FEE ADJUSTMENTS-MEDICINE	966,970					966,970		966,970		966,970
1280048	UNDERGRAD SUMMER RES PROG	31,050			28,728	2,028	279		31,035		31,035
1280049	FEE COURTESY-GFT FACULTY	36,040					36,040		36,040		36,040
1280052	NIFS SPACE RENT	66,472					71,500		71,500		71,500
1280053	PDP-MEDICINE-BASE	236,000					236,000		236,000		236,000
1280054	MASTERS IN PHYSIOLOGY PROG	158,117					166,655		166,655		166,655
1280056	SCHOOL OF MED-MOVING EXPENS	20,000					20,000		20,000		20,000
1280057	TUITION FORGIVENESS PROGRAM	840,000					840,000		840,000		840,000
1280060	MASTERS IN MEDICAL GENETICS F	67,163					70,790		70,790		70,790
1280062	DEAN-MED RESEARCH SUPPORT	869,575					869,575		869,575		869,575
1280064	TUITION SHARING - ANATOMY	119,122					125,555		125,555		125,555
1280066	TUITION SHARING - BIOCHEMISTR	75,000					75,000		75,000		75,000
1280067	RESEARCH BUILDING OPERATING	3,109,604					4,498,218		4,498,218		4,498,218
1280071	CLARIAN HEALTH SPACE RENT	2,721,911					2,813,822		2,813,822		2,813,822
1280072	CLARIAN HEALTH SERVICE SUPPC	135,000					135,000		135,000		135,000
1280074	FACULTY ENDOWMENT MATCH-DE	367,031					367,031		367,031		367,031
1280075	TECH FEE - SCHOOL OF MEDICINE	199,300					203,777		203,777		203,777

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		2005-06	2006-07								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
MEDICINE & HEALTH SCIENCES 10											
1280077	PROGRAM ADMIN/POST-BACCALA	127,919	91,945	29,994	0	33,139	20,440		175,518		175,518
1280079	TUITION SHARING - ETHICS	23,436					24,702		24,702		24,702
1280085	18/20 EARLY RETIREMENT REALLC	1,221,000					1,301,000		1,301,000		1,301,000
1280100	LAB ANIMAL CENTER - SUPPORT	159,313	15,000	19,968		6,493	117,852		159,313		159,313
1280101	IACUC PROGRAM - SCHOOL OF ME	295,573	23,830	140,884		54,928	82,788		302,430		302,430
1280500	LIBRARY SCHOOL OF MEDICINE	2,098,264	791,861	696,965	29,527	530,002	118,846		2,167,201		2,167,201
1280520	EDUCATIONAL TECHNOLOGY	604,202		416,695		142,293	64,439		623,427		623,427
1280530	VISUAL MEDIA	519,603					397,694		397,694		397,694
1280590	LIBRARY ACQUISITIONS	1,796,349						1,496,349	1,496,349		1,496,349
1280601	CONTINUING MEDICAL EDUCATION	240,919		175,435		62,829	2,655		240,919		240,919
1280900	RADIATION SAFETY -SUPPORT	0					60,000		60,000		60,000
1281200	CTR FOR MED ED-EVANSVILLE	1,742,035	1,019,596			371,058	347,882		1,738,536		1,738,536
1281255	HOST CAMPUS SPT EVANSVILLE	91,362					91,362		91,362		91,362
1281300	CTR FOR MED ED-FT WAYNE	1,391,294	686,874			257,893	443,501		1,388,268		1,388,268
1281355	HOST CAMPUS SPT FT WAYNE	15,557					15,557		15,557		15,557
1281400	CTR FOR MED ED-NORTHWEST	1,852,363	1,044,289	123,549	5,000	437,525	232,176	55,000	1,897,539		1,897,539
1281500	CTR FOR MED ED-LAFAYETTE	1,884,686	3,998	0		282	1,876,169		1,880,449		1,880,449
1281555	HOST CAMPUS SPT LAFAYETTE	188,641					188,641		188,641		188,641
1281600	CTR FOR MED ED-MUNCIE	1,497,703	134,441			52,513	1,307,298		1,494,252		1,494,252
1281655	HOST CAMPUS SPT MUNCIE	148,786					148,786		148,786		148,786
1281700	CTR FOR MED ED-SOUTH BEND	1,633,476	832,525	0	0	314,623	483,128		1,630,276		1,630,276
1281800	CTR FOR MED ED-TERRE HAUTE	1,744,785	796,618			280,702	663,650		1,740,970		1,740,970
1281855	HOST CAMPUS SPT T HAUTE	181,930					181,930		181,930		181,930
1281866	LANDSBAUM OPERATIONS COST -	165,000					165,000		165,000		165,000
1282000	ANESTHESIA	1,539,563	812,332	225,832		371,220	122,679		1,532,063		1,532,063
1282001	FACULTY ENDOWMENT MATCH-AN	0					7,500		7,500		7,500
1282010	ACLS LABORATORY	113,911		79,562	0	31,077	3,272		113,911		113,911
1282100	ANATOMY & CELL BIOLOGY	2,105,110	1,023,323	253,793		488,266	335,529		2,100,911		2,100,911
1282110	ANATOMICAL EDUCATION PROG	198,717		31,741		8,637	163,339		203,717		203,717
1282130	ANATOMY/POST-BACCALAUREATE	53,028	33,371	7,782		16,074	0		57,227		57,227
1282140	ANATOMY-SALARY SAVINGS	0		0					0		0
1282200	BIOCHEMISTRY & MOLEC BIOL	2,626,512	1,513,497	284,590	21,491	692,819	164,115	0	2,676,512		2,676,512
1282205	CHEMICAL GENOMICS PROGRAM	100,000	67,870	36,000		40,573	55,557		200,000		200,000
1282300	THE CENTER FOR BIOINFORMATIC	666,025	266,339	182,401	30,000	156,328	80,957		716,025		716,025
1282500	CLINICAL MEDICINE	2,051,217	131,733	1,172,705	51,600	463,061	282,444		2,101,543		2,101,543
1282503	CLIN MED EDUC-ICM PROGRAM	232,977	40,705	43,170	46,000	32,537	89,398		251,810		251,810
1282504	CLIN MED EDUC-INF	196,560	137,088			53,546	29		190,663		190,663
1282505	CLIN MED EDUC-JUNIORS PROG	225,292	73,030	64,098		48,038	50,390		235,556		235,556
1282506	CLINICAL MEDICINE - RESEARCH /	568,376	55,625	371,632	500	156,573	17,246		601,576		601,576
1282510	CLINICAL MED/HEMO-CLARIAN EDI	210,000	151,013			58,986	1		210,000		210,000
1282512	CLINICAL MED/PULM-CLARIAN EDI	125,000	10,000	64,417	100	21,920	28,563		125,000		125,000
1282513	CLINICAL MED/RHEU-CLARIAN EDI	50,000	46,036			3,250	714		50,000		50,000
1282515	CLIN MED EDUC-ADMIN	103,856	50,450	33,371		25,675	1,720		111,216		111,216
1282516	CLINICAL MEDICINE-ETHICS PROG	205,836					205,836		205,836		205,836
1282519	CLINICAL MED - BIostatISTICS SL	769,793	233,248	258,909		191,601	49,535	36,500	769,793		769,793
1282521	CLIN MED EDUC-CARD	280,800	222,051			86,733	96		308,880		308,880

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		2005-06	2006-07								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
MEDICINE & HEALTH SCIENCES 10											
1282522	CLIN MED EDUC-RESIDENTS PROC	758,553	162,940	250,531	4,000	133,108	250,000		800,579		800,579
1282523	CLIN MED EDUC-ENDC	215,600	143,083			55,889	45		199,017		199,017
1282524	CLIN MED EDUC-GAST	196,560	155,415			60,705	96		216,216		216,216
1282525	CLIN MED EDUC-INTM	1,095,120	655,155			255,904	124,234		1,035,293		1,035,293
1282527	CLIN MED EDUC-HEMO	224,640	177,672			69,399	34		247,105		247,105
1282528	CLIN MED RES-CLINICAL TRIALS P	137,041		68,105		26,234	1,972		96,311		96,311
1282529	CLINICAL MED/RES SPT-CLARIAN E	121,860					0		0		0
1282531	CLINICAL MEDICINE - CARDIOLOG	141,035	48,000	64,435		28,557	43		141,035		141,035
1282532	CLINICAL MEDICINE - ENDOCRINO	123,970	32,725	60,000		36,218	27		128,970		128,970
1282533	CLINICAL MEDICINE - GASTROENT	133,008	77,000	26,670		29,294	44		133,008		133,008
1282534	CLINICAL MEDICINE - GEN INT MEI	109,827	14,604	58,338		28,492	8,393		109,827		109,827
1282535	CLINICAL MEDICINE - HEM/ONC	142,161	74,500	27,730		39,931			142,161		142,161
1282536	CLINICAL MEDICINE - INFECT DISE	122,636	36,727	51,450		34,442	17		122,636		122,636
1282537	CLINICAL MEDICINE - NEPHROLOG	124,285	51,600	37,450		34,783	452		124,285		124,285
1282538	CLINICAL MEDICINE - PULMONARY	139,433	25,000	80,200		33,091	1,142		139,433		139,433
1282539	CLINICAL MEDICINE - RHEUMATOL	103,923	51,300	28,000		24,575	48		103,923		103,923
1282542	CLIN MED EDUC-NEPH	196,560	133,546			52,162	41		185,749		185,749
1282543	CLIN MED EDUC-PULM	252,720	194,686			76,044	61		270,791		270,791
1282544	CLIN MED EDUC-RHEU	154,440	104,928			40,985	33		145,946		145,946
1282545	CLIN MED EDUC-CT PROGRAM	21,760		4,896		1,545	15,900		22,341		22,341
1282547	CLIN MED EDUC-CLIN PHARM	0	5,904			2,307	129		8,340		8,340
1282548	MED EDUC-RESPIRATORY TRAININ	136,968	4,100	3,432		2,534	137,230		147,296		147,296
1282581	CLIN MED-FAC ENDOWMENT MATC	25,000					25,000		25,000		25,000
1282582	CLIN MED-FAC ENDOWMENT MATC	30,000					30,000		30,000		30,000
1282583	CLIN MED-FAC ENDOWMENT MATC	37,500					37,500		37,500		37,500
1282584	CLIN MED-FAC ENDOWMENT MATC	51,250					51,250		51,250		51,250
1282585	CLIN MED-FAC ENDOWMENT MATC	25,000					25,000		25,000		25,000
1282586	CLIN MED-MEDTRONIC ZIPES CHA	37,500					37,500		37,500		37,500
1282587	CLIN MED-FAC ENDOWMENT MATC	20,000					20,000		20,000		20,000
1283000	MEDICAL SCIENCES PROGRAM	1,694,109	968,569	225,589	31,325	439,267	29,359		1,694,109		1,694,109
1283100	DERMATOLOGY	766,137	382,956	139,480		180,423	63,278		766,137		766,137
1283102	FACULTY ENDOWMENT MATCH - D	25,000					25,000		25,000		25,000
1283300	FAMILY MEDICINE	1,074,885	464,204	371,363		290,527	-40,009		1,086,085		1,086,085
1283303	FAMILY MEDICINE-RESIDENT TRAI	1,222,099	797,589	41,711		327,830	54,969		1,222,099		1,222,099
1283304	FAMILY MED - PRE DOCTORAL PR	1,046,173	225,570	184,276		154,229	482,098		1,046,173		1,046,173
1283305	FAM MED AHEC PROGRAM OFFICE	185,917	68,400	59,803		50,076	7,638		185,917		185,917
1283306	FAMILY MEDICINE - FEMP	8,040					8,040		8,040		8,040
1283500	EMERGENCY MEDICINE	702,421	436,196	34,986	0	179,897	51,342		702,421		702,421
1283550	PARAMEDICINE - EMERGENCY ME	115,021					120,501		120,501		120,501
1283800	MEDICAL & MOLECULAR GENETIC	1,586,036	511,063	385,403		313,521	246,821	126,508	1,583,316		1,583,316
1283802	FACULTY ENDOWMENT MATCH-ME	20,041					22,761		22,761		22,761
1283900	MICROBIOLOGY & IMMUNOLOGY	2,051,689	1,052,040	391,619	27,073	518,708	62,249		2,051,689		2,051,689
1283930	MICROBIOLOGY/POST-BACCALAU	23,866	17,162			6,704			23,866		23,866
1284200	NEUROLOGY	1,682,200	457,835	766,975	15,000	415,282	27,108		1,682,200		1,682,200
1284201	FACULTY ENDOWMENT MATCH - N	6,250					6,250		6,250		6,250
1284500	OBSTETRICS AND GYNECOLOGY	1,358,719	797,885	169,186		375,778	15,870		1,358,719		1,358,719

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		2005-06	2006-07								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
MEDICINE & HEALTH SCIENCES 10											
1284800	OPHTHALMOLOGY	1,304,617	903,228	0		352,801	48,588		1,304,617		1,304,617
1284801	OPHTHALMOLOGY FACULTY ENDC	60,414					60,414		60,414		60,414
1285100	ORTHOPAEDIC SURGERY	832,613	569,665	40,312		222,257	379		832,613		832,613
1285400	OTOLARYNGOLOGY-H&N SURGER	753,322	300,397	196,997	31,500	185,346	39,082		753,322		753,322
1285401	FACULTY ENDOWMENT MATCH-OI	76,754					76,754		76,754		76,754
1285700	PATHOLOGY AND LAB MED	2,644,509	992,883	436,131	60,600	521,399	380,549	134,006	2,525,568		2,525,568
1285703	PATHOLOGY-CLARIAN EDUC SUPF	1,370,562	723,073	190,997	10,800	340,991	87,500	17,201	1,370,562		1,370,562
1285704	PATHOLOGY-FAC ENDOWMENT M/	6,250					6,250		6,250		6,250
1285705	LABORATORY SCIENCE PROGRAM	738,346	415,024	38,147	1,250	172,580	91,150	20,000	738,151		738,151
1285740	PATHOLOGY-SALARY SAVINGS	5,000					11,000	5,000	16,000		16,000
1286000	PEDIATRICS	3,480,918	2,060,409	454,680		965,425	404		3,480,918		3,480,918
1286001	PEDIATRICS-FACULTY ENDOWMEI	50,000					50,000		50,000		50,000
1286200	PHARMACOLOGY & TOXICOLOGY	2,077,145	1,110,397	228,944	3,000	479,724	275,080	10,000	2,107,145		2,107,145
1286250	STARK NEUROSCIENCES RESEAR	601,459	278,876	108,560	2,500	134,859	64,899	10,000	599,694		599,694
1286255	SNRI FACULTY ENDOWMENT MATI	80,022					50,022		50,022		50,022
1286260	CENTER FOR ENVIROMENTAL HEA	0		26,458	31,765	9,442	84,800	24,300	176,765		176,765
1286300	PHYSIOLOGY & BIOPHYSICS	2,113,765	1,276,981	240,588		581,903	114,293	0	2,213,765		2,213,765
1286330	PHYSIOLOGY/POST-BACCALAURE.	25,289	9,324			3,641	12,324		25,289		25,289
1286766	PHYSICAL MEDICINE & REHAB	209,097	150,000			42,590	22,007		214,597	-5,500	209,097
1286900	PSYCHIATRY	98					0		0		0
1286910	PSYCHIATRY	455,290	80,500	269,634	0	133,495	27,600		511,229		511,229
1286915	PSYCHIATRY-IT	115,125		56,923	2,500	18,397	41,151	0	118,971		118,971
1286916	PSYCHIATRY-RESEARCH	106,397		135,351		46,312	6,200		187,863		187,863
1286930	PSYCHIATRY-CHILD	527,004	309,842	26,545	500	128,314	35,700		500,901		500,901
1286940	PSYCHIATRY-SALARY SAVINGS	150,680	42,635			16,654			59,289		59,289
1286955	PSYCHIATRY-IPR	728,609	262,406	189,276	13,000	162,698	127,450		754,830		754,830
1286965	PSYCHIATRY-ADULT OUTPT	351,826	220,803	11,170	8,300	91,196	15,710		347,179		347,179
1286966	PSYCHIATRY-SCS	69,407		47,994		18,746	9,100		75,840		75,840
1286970	PSYCHIATRY-MED ED	558,516	267,106	119,453		145,841	26,900		559,300		559,300
1286975	PSYCHIATRY-SOP	57,650		0		0	5,200		5,200		5,200
1287200	RADIOLOGY	1,429,640	435,238	429,820	17,056	263,975	283,551		1,429,640		1,429,640
1287201	RADIOLOGY-CLARIAN EDUC SUPP	709,715	510,366			199,349			709,715		709,715
1287202	FACULTY ENDOWMENT MATCH-R/	37,500					37,500		37,500		37,500
1287210	RADIOLOGY-RADIOLOGIC SCIENCI	712,095	395,435	36,525		162,123	144,483		738,566		738,566
1287400	RADIATION ONCOLOGY	778,104	278,360	211,531	0	179,653	108,560		778,104		778,104
1287420	RADIATION THERAPY TECHNOLOG	231,523	157,593	3,280		62,449	2,138		225,460		225,460
1287500	CANCER CENTER	698,471	295,188	158,355		171,220	52,524		677,287		677,287
1287525	WALTHER ONCOLOGY CENTER	313,121	219,257			85,642	8,222		313,121		313,121
1287574	IUCC FACULTY ENDOWMENT MATI	97,438					118,622		118,622		118,622
1288000	NEUROSURGERY	600,129	127,120	308,540		133,608	861		570,129		570,129
1288002	NEUROSURGERY-FACULTY ENDO	0					30,000		30,000		30,000
1288100	SURGERY	2,160,301	146,067	74,387		84,190	0		304,644		304,644
1288101	SURGERY - CLARIAN ED SPT	155,000	53,577	57,902		43,544	-23		155,000		155,000
1288102	SURGERY-FACULTY ENDOWMENT	106,250					106,250		106,250		106,250
1288105	SURGERY - ACADEMIC OPERATIOI	0	67,458			26,349			93,807		93,807
1288111	SURGERY MEDICAL EDUCATION	0	176,911	72,775		97,529	4,335		351,550		351,550

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		2005-06	2006-07								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General		Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital			Transfers In
MEDICINE & HEALTH SCIENCES 10											
1288120	CARDIOSURGERY	0	211,769			82,717	251		294,737		294,737
1288130	GENERAL SURGERY	0	183,934	0		71,845	5		255,784		255,784
1288140	PEDIATRIC SURGERY	0	198,864			77,677	1		276,542		276,542
1288151	PLASTIC SURGERY	0	91,264	83,940		68,436			243,640		243,640
1288160	TRANSPLANT SURGERY	0	155,828	59,737		77,120	1,404		294,089		294,089
1288170	VASCULAR SURGERY	0	32,725			12,783			45,508		45,508
1288400	UROLOGY	466,609	305,005	28,626		126,924	6,054		466,609		466,609
1288401	UROLOGY-FACULTY ENDOWMENT	30,000					30,000		30,000		30,000
Total RC:		\$230,028,712	\$98,132,333	\$30,950,384	\$1,360,086	\$42,857,769	\$71,729,347	\$2,507,364	\$247,537,283	\$-695,586	\$246,841,697
NURSING 12											
1279103	NURSING FINANCIAL AID	78,769				800	77,969		78,769		78,769
1279108	NURSING - P/T CONSOLIDATED	64,266	-130,133	35,210	7,300	-262,380	38,000		-312,003		-312,003
1279109	NURSING-FACULTY SALARIES	6,741,044	5,394,559			2,107,116			7,501,675		7,501,675
1279110	NURSING-DEANS OFFICE	967,427	212,858	484,225		261,757	68,880		1,027,720		1,027,720
1279111	NURSING-GENERAL	305,203					257,303		257,303	-20,000	237,303
1279116	INDIRECT COST RECVRY-NUR	637,252	44,786	130,481		65,035	546,698		787,000	-2,000	785,000
1279120	NURSING-TECHNOLOGY EXPENSE	40,754					40,754		40,754		40,754
1279121	NURSING-DEVELOPMENT OFFICE	178,902		126,208		45,359	13,114		184,681		184,681
1279125	TECH FEE-NURS UNDERGRAD	70,000		26,312		7,160	38,028		71,500		71,500
1279126	GRAD TECH FEE - NURSING	32,300					33,000		33,000		33,000
1279130	CENTER FOR ACADEMIC AFFAIRS-	1,375,266	474,216	469,602		336,647	65,446		1,345,911		1,345,911
1279135	COMMUNICATIONS DEPT-NURSINC	28,000					28,000		28,000		28,000
1279145	MARKETING-NURSING	0		57,784		22,571			80,355		80,355
1279147	OFFICE OF EVALUATION	0	96,767	36,132		48,390			181,289		181,289
1279148	NURSING-MULTIMEDIA SERVICES	410,243		284,599		106,549	42,558		433,706		433,706
1279149	NURSING-DISTANCE EDUCATION	198,818	101,000	21,611		41,812	7,891		172,314		172,314
1279150	LEARNING RESOURCES-NURS	106,274		71,337		27,864	9,361		108,562		108,562
1279158	NURSING-SUMMER SESS SAL	126,575	103,904			-26,343			77,561		77,561
1279160	CENTER FOR COMMUNITY & INT'L	219,739	103,512	60,848		56,781	4,920		226,061		226,061
1279170	CENTER FOR RESEARCH &SCHOL.	366,256	176,898	100,573		94,898	11,716		384,085		384,085
1279250	NURSING-ENVIRONMENTS FOR HL	215,982	11,000	110,306		34,789	65,089		221,184		221,184
1279260	NURSING-ADULT NURSING	169,538	11,000	90,532		29,590	42,263		173,385		173,385
1279270	NURSING-FAMILY HEALTH	206,684	11,000	109,758		34,676	56,891		212,325		212,325
Total RC:		\$12,539,292	\$6,611,367	\$2,215,518	\$7,300	\$3,033,071	\$1,447,881	\$0	\$13,315,137	\$-22,000	\$13,293,137
DENTISTRY 14											
1276100	DEAN DENTISTRY	428,936	223,812	74,728	720	113,785	25,007		438,052		438,052
1276102	STUDENT AFFAIRS DENTAL	529,288	95,651	274,939	2,500	132,892	40,100		546,082		546,082
1276103	DENTISTRY-PUBLICATIONS	170,000		61,997		24,216	86,864		173,077		173,077
1276104	DENTAL CONT ED-DENT CPR	40,013		27,240	250	7,430	6,050		40,970		40,970
1276105	ACADEMIC EQUIPMENT DENT	122,269		16,330	420	6,408	98,254		121,412		121,412
1276106	GRADUATE PROGRAMS-DENTAL	9,572	5,000		2,600	2,137			9,737		9,737
1276107	DEVELOPMENT OFFICE-DENTAL	189,838		131,738	660	51,504	12,520		196,422		196,422
1276108	DENTAL EDUCATION	486,710	118,495	154,743	58,100	92,781	79,438		503,557		503,557
1276109	COMPUTER TECHNOLOGY-DENTIS	701,536		369,278	2,015	133,214	209,938		714,445		714,445

		2005-06	2006-07								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
DENTISTRY 14											
1276110	BUSINESS AFFAIRS DENTAL	363,264		266,104		100,144	8,740				374,988
1276111	DENTAL CLINICS-CASH OPERATIO	484,869		264,909	4,000	72,610	143,368				484,887
1276112	DENTAL FINANCIAL AID	227,384					450,000				450,000
1276115	DENT EQUIP & MAINT	137,677		57,889	550	17,760	63,320				139,519
1276116	INDIRECT COST RECVRY-DEN	592,000					582,000				582,000
1276120	RES ADMINISTRATION-DENTISTRY	249,668	6,000	163,885	5,860	60,398	20,926				257,069
1276125	CLINIC ADMIN-DENTISTRY	872,996	224,301	350,055	1,500	197,970	121,826				895,652
1276130	TECH FEE-DEN	62,079		38,043		10,352	15,000				63,395
1276150	LIBRARY SCHOOL OF DENTISTRY	426,203	66,717	122,117	10,720	63,842	27,795	144,825			436,016
1276170	DENTAL ILLUSTRATIONS	165,982		99,024	225	26,974	24,075				150,298
1276175	ACADEMIC AFFAIRS-DENTAL	122,385	38,457	34,513	900	26,646	25,417				125,933
1276177	STAFF DEVELOPMENT-DENTISTRY	146,847		102,385		39,993	2,840				145,218
1276200	DENTAL GENERAL	948,962	30,000	17,500	20,000	19,077	529,601	200,000			816,178
1276305	DENTAL MATERIALS	526,555	334,405	51,553		143,687	16,049				545,694
1276315	ORAL BIOLOGY	897,161	563,432	75,467	14,000	233,001	41,505				927,405
1276316	ORAL BIOLOGY-GRAD PROG	107,774	79,897			31,208	1,000				112,105
1276335	UH OS DENTAL CLINIC	1,058,036	502,725	189,655	15,000	130,911	229,369				1,067,660
1276900	COMP.CARE CLINICS-DENTISTRY	886,116	362,973	130,444	2,645	79,128	252,734				827,924
1276901	COMP.CARE CLINIC A -DENTISTRY	297,641	93,843	91,500		60,593	60,000				305,936
1276902	COMP.CARE CLINIC B - DENTISTRY	262,347	80,363	74,883		50,806	60,000				266,052
1276903	COMP.CARE CLINIC C - DENTISTRY	264,083	80,363	83,325		53,103	55,000				271,791
1276904	COMP.CARE CLINIC D -DENTISTRY	258,515	82,849	76,209		52,137	55,000				266,195
1276905	COMP.CARE CLINIC E -DENTISTRY	251,242	79,921	74,636		50,566	50,000				255,123
1276906	COMP.CARE CLINIC F -DENTISTRY	264,008	77,880	96,532		55,726	55,000				285,138
1276907	COMP.CARE CLINIC G -DENTISTRY	302,402	117,301	76,316		59,863	56,620				310,100
1276911	DENTAL HYGIENE	845,294	627,554	29,640	3,500	209,515	14,699				884,908
1276912	DENTAL ASSISTING	217,990	139,940	19,469	1,500	53,173	7,340				221,422
1276913	DENTAL HYGIENE CLINIC	107,684		56,664	1,000	15,418	37,000				110,082
1276914	RESTORATIVE DENTISTRY	258,124	72,799	115,284		62,665	16,407				267,155
1276915	ENDODONTICS	605,056	414,996	34,965	20,000	139,578	16,252				625,791
1276916	ENDODONTICS CLINIC	106,892		57,679		15,694	37,049				110,422
1276918	DENT-ENDO GRAD CLINIC	223,911		111,286	1,500	30,281	74,950				218,017
1276920	PROSTHODONTICS	1,080,783	734,812		30,000	276,999	17,208				1,059,019
1276921	PROSTHODONTICS GRAD PROG	316,616	252,406	0		98,590	4,115				355,111
1276922	PROSTHODONTICS GRADUATE CL	331,949		85,238	13,500	23,193	213,382				335,313
1276925	OPERATIVE DENTISTRY	823,585	494,026	32,146	40,000	187,045	7,998				761,215
1276926	DENT-OPER GRAD PROG	324,820	241,496			94,328	2,331				338,155
1276927	DENT-OPER GRAD CLINICROG	84,879		39,458		10,737	36,060				86,255
1276930	DENTAL RADIOLOGY	1,423,467	849,426	141,914	84	360,409	120,842				1,472,675
1276931	GPR TMD FACIAL PAIN CLINIC	72,030	42,806	10,858		16,653	3,715				74,032
1276932	OSMP-WISHARD-DENT CLINIC	400,103	167,506	132,328		86,036	91,400				477,270
1276933	OSMP-WISHARD-GRASSY CREEK	424,212	63,651	186,285		70,465	81,475				401,876
1276934	OSMP-WISHARD-COTTAGE CORNE	420,798	105,048	191,205		92,099	77,415				465,767
1276935	ORAL AND MAXILLOFACIAL SURG	659,971	383,461	58,164	660	161,551	48,855				652,691
1276936	ORAL SURGERY CLINIC	156,178	74,658	25,397	0	12,182	33,479				145,716
1276937	DENT-ORAL SURGERY GRAD PRO	62,603	28,325	10,858		14,020	12,500				65,703

		2005-06	2006-07									
		Expenditures									Expenditures	
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General		Expenditures	Transfers In	Net of	
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital			Transfers In	
DENTISTRY 14												
1276938	OSMP-WISHARD-ORAL SURGERY	558,300	164,929	215,946	540	101,631	70,380		553,426		553,426	
1276940	ORTHODONTICS	1,270,859	797,337	148,209		353,823	29,845		1,329,214		1,329,214	
1276941	ORTHODONTICS CLINIC	583,967	48,466	228,944	12,949	71,497	209,374		571,230		571,230	
1276942	ORTHODONTICS GRAD PROG	421,603	72,079	83,598	900	61,020	210,375		427,972		427,972	
1276945	PEDIATRIC DENTISTRY	1,254,233	860,564	90,251		304,974	20,525		1,276,314		1,276,314	
1276946	PEDIATRIC DENTISTRY CLINIC	392,399	12,589	270,334	2,100	78,652	36,200		399,875		399,875	
1276947	PEDIATRIC DENT GRAD PROG	77,373	58,779			22,959			81,738		81,738	
1276960	PERIODONTICS	1,181,782	724,358	56,592	2,300	260,982	186,255		1,230,487		1,230,487	
1276961	PERIODONTICS CLINIC	405,977		180,817	3,000	49,597	165,390		398,804		398,804	
1276962	PERIODONTICS GRAD PROG	108,097	79,950			31,228	1,250		112,428		112,428	
1276985	ORAL FACIAL GENETICS	191,398	133,655	3,135		52,099	9,725		198,614		198,614	
1278515	TECHNIC LABORATORY-DENTISTR	162,579		38,896	15,000	10,583	95,652		160,131		160,131	
1278520	DENT-CLINIC LAB	603,682		64,959	2,500	18,006	520,804		606,269		606,269	
1278590	PREVENTIVE & COMMUNITY DENT	792,677	521,256	29,919	4,550	206,576	33,160		795,461		795,461	
1278595	INFECTION CONTROL FACILITY DE	172,404	90,881	33,218		46,477	8,050		178,626		178,626	
	Total RC:	\$29,978,633	\$11,522,138	\$6,431,593	\$298,248	\$5,901,597	\$6,056,813	\$344,825	\$30,555,214	\$0	\$30,555,214	
LIBERAL ARTS 18												
1292000	DEAN LIBERAL ARTS	2,175,382	359,726	579,392	32,500	341,831	1,020,231		2,333,680	-35,000	2,298,680	
1292001	LIB ARTS ACAD STIPEND	1,072,937	1,081,000			57,257	90,000		1,228,257	-90,000	1,138,257	
1292002	INSTITUTE FOR AMERICAN THOU	198,541	147,729	38,068		68,062	3,972		257,831		257,831	
1292003	CENTER FOR ECONOMIC EDUC	70,081		48,348		18,885	4,933		72,166		72,166	
1292004	MEDICAL HUMANITIES PROGRAM	48,901	31,836			12,435	6,000		50,271		50,271	
1292005	PEIRCE STUDIES	442,023	283,877	11,332	2,000	114,107	20,834		432,150		432,150	
1292007	LIB ART FINANCIAL AID	400,000					420,000		420,000		420,000	
1292008	AFRO AMER STUDIES PROGRAM	17,135	15,735	12,480		9,542	1,811		39,568		39,568	
1292009	SANTAYANA EDITION PROJECT	112,118		81,332		31,768	2,594		115,694		115,694	
1292011	LIBERAL ARTS S100	0					3,000		3,000		3,000	
1292015	DEVELOPMENT & EXTERNAL AFFA	229,314		144,597	1,000	52,851	39,809		238,257		238,257	
1292016	INDIRECT COST RECVRY-L A	910,000					705,125		705,125		705,125	
1292017	ICR CTR ON PHILANTHROPY	100,000					219,875		219,875		219,875	
1292018	CTR OF PHILANTHROPY	437,856	190,865			74,552	0		265,417		265,417	
1292019	CTR OF PHILANTHROPY-PHST COI	0		29,092		9,402	23		38,517		38,517	
1292020	WOMENS STUDIES PROGRAM	110,751	68,135	12,480		30,009	5,065		115,689		115,689	
1292022	LIBERAL ARTS EQUIPMENT	7,000					1,000	5,000	6,000		6,000	
1292030	TECH SERVICES-IU SCHOOL OF LI	577,828		274,013	139,127	104,014	71,700		588,854		588,854	
1292035	SLA TECHNOLOGY	112,133		72,563		26,406	16,457		115,426		115,426	
1292036	SPEAKER'S LAB MENTORS	18,000			18,000	0			18,000		18,000	
1292042	LIB ARTS JOURNAL ALLOTMENTS	16,000					16,000		16,000		16,000	
1292052	MUSEUM STUDIES PROGRAM	7,468			1,967	0	5,001		6,968		6,968	
1292053	MUSEUM PUBLIC SCHOLARS	320,000	224,644			87,746	50,000		362,390		362,390	
1292065	POLIS	191,412	152,316			59,495			211,811		211,811	
1292078	LIBERAL ARTS SUMMER SES SAL	1,202,398	1,035,000		1,000	176,086			1,212,086		1,212,086	
1292081	TAYLOR SYMPOSIUM	2,500					2,500		2,500		2,500	
1292100	ECONOMICS	1,900,671	1,415,477	28,205		560,560	42,179		2,046,421		2,046,421	
1292200	ENGLISH	3,413,315	2,179,044	85,799	25,000	876,245	87,271		3,253,359		3,253,359	

		2005-06	2006-07								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
LIBERAL ARTS 18											
1292220	ENGLISH SECOND LANGUAGE	55,163		27,019	10,681	8,107	11,151		56,958		56,958
1292250	IUPUI WRITING CENTER	46,616			32,000	2,259	12,341		46,600		46,600
1292260	HUMANITIES THEATRE GROUP	14,432					0		0		0
1292270	AMERICAN SIGN LANGUAGE	33,696			15,000	1,059	17,629		33,688		33,688
1292300	ANTHROPOLOGY	745,962	529,745	25,792		213,936	31,794		801,267		801,267
1292350	ANTHROPOLOGY LAB	2,007			350	25	1,632		2,007		2,007
1292401	FOREIGN LANGUAGES	1,398,705	957,650	54,392	4,732	388,858	42,743		1,448,375		1,448,375
1292405	MAX KADA CENTER	10,356			5,000	353	5,000		10,353		10,353
1292500	GEOGRAPHY	695,679	369,806	26,686		151,707	19,697		567,896		567,896
1292505	PHYSICAL GEOGRAPHY LAB	2,432			732	0	1,700		2,432		2,432
1292800	HISTORY	1,725,168	1,130,318	28,954		449,380	83,178		1,691,830		1,691,830
1292805	PUBLIC HISTORY PLAN PROJ	1,000					1,000		1,000		1,000
1292810	PUBLIC HISTORY INTERNS	25,000	25,000			0			25,000		25,000
1292825	DISCRETIONARY FUND-J MCKIVIG,	2,000					2,000		2,000		2,000
1293000	PHILOSOPHY	794,171	520,387	29,973	3,816	211,687	38,265		804,128		804,128
1293100	POLITICAL SCIENCE	877,992	557,910	27,269		225,339	60,681		871,199		871,199
1293200	RELIGIOUS STUDIES	721,949	505,010	25,730		204,257	17,547		752,544		752,544
1293300	SOCIOLOGY	1,316,627	991,529	33,072		396,291	37,129		1,458,021		1,458,021
1293500	COMMUNICATION STUDIES	1,383,755	938,999	36,569		381,057	46,346		1,402,971		1,402,971
1293507	FORENSICS PROGRAM	3,387					3,387		3,387		3,387
	Total RC:	\$23,949,861	\$13,711,738	\$1,733,157	\$292,905	\$5,345,568	\$3,268,600	\$5,000	\$24,356,968	\$-125,000	\$24,231,968
SCIENCE 20											
1293700	DEAN SCIENCE	2,379,693	429,608	809,148	5,000	463,265	560,207		2,267,228		2,267,228
1293701	SCIENCE ACADEMIC STIPENDS	780,855	744,750	0	30,000	0	60,000		834,750		834,750
1293702	SCIENCE FINANCIAL AID	403,662					436,750		436,750		436,750
1293716	INDIRECT COST RECVRY-SCI	278,100					182,051		182,051		182,051
1293723	SCIENCE-WEEKEND/L&S	391,905	0		117,300	30,000			147,300		147,300
1293730	TECH FEE-SCI	400,000		40,021		15,632	344,347		400,000		400,000
1293778	SCIENCE SUMMER SESSION SAL	429,179	188,323		92,224	2,953			283,500		283,500
1293800	BIOLOGY	2,522,597	1,447,896	275,777	0	657,403	111,680	0	2,492,756		2,492,756
1294000	CHEMISTRY	2,433,844	1,434,774	278,926	0	648,843	105,000	0	2,467,543		2,467,543
1294005	FORENSIC & INVESTIGATIVE SCIEI	513,236	135,000	41,000	1,000	68,746	121,269		367,015		367,015
1294100	COMPUTER & INFORMATION SCI	1,842,138	1,191,531	153,558	0	518,829	60,000		1,923,918		1,923,918
1294200	GEOLOGY	1,233,996	720,050	189,574		351,672	47,000	0	1,308,296		1,308,296
1294500	MATHMATICAL SCIENCES	4,708,778	3,067,155	203,083		1,268,013	205,000	10,000	4,753,251		4,753,251
1294600	PHYSICS	1,517,615	1,073,326	130,068		459,670	38,000		1,701,064		1,701,064
1294700	PSYCHOLOGY	2,882,007	1,800,826	220,420	0	779,544	75,000	0	2,875,790		2,875,790
	Total RC:	\$22,717,605	\$12,233,239	\$2,341,575	\$245,524	\$5,264,570	\$2,346,304	\$10,000	\$22,441,212	\$0	\$22,441,212
BUSINESS 24											
1289500	BUSINESS	9,260,492	5,218,784	540,702	85,000	2,066,747	867,665		8,778,898		8,778,898
1289501	BUSINESS FINANCIAL AID	60,000				0	60,000		60,000		60,000
1289510	DEVELOPMENT	207,835		121,412		43,296	31,350		196,058		196,058
1289511	EXTERNAL AFFAIRS	438,145		204,788	4,700	68,074	187,575		465,137		465,137
1289512	CPO-CAREER PLACEMENT OFFICE	267,549		209,817	2,500	78,899	33,150		324,366		324,366

		2005-06	2006-07								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
BUSINESS 24											
1289513	DIVERSITY INITIATIVE	0			400	0	2,650		3,050		3,050
1289516	INDIRECT COST RECVRY-BUS	10,000					10,000		10,000		10,000
1289520	KELLEY DIRECT	9,633,967	673,755	1,382,484	123,493	627,888	7,421,316		10,228,936		10,228,936
1289523	BUSINESS-WEEKEND L&S	20,000					15,000		15,000		15,000
1289530	TECH FEE-BUS	205,962		48,587		18,978	194,854		262,419		262,419
1289540	MBA	0	212,826	100,053	5,000	91,440			409,319		409,319
1289550	BUPA - MASTERS PUBLIC ACCOUN	611,104	270,818	77,628		92,292	232,250		672,988		672,988
	Total RC:	\$20,715,054	\$6,376,183	\$2,685,471	\$221,093	\$3,087,614	\$9,055,810	\$0	\$21,426,171	\$0	\$21,426,171
EDUCATION 26											
1296300	EDUCATION	5,438,856	2,954,965	900,883	18,000	1,309,979	415,491		5,599,318	0	5,599,318
1296301	GRAD FEE SCHOLARS-EDUCATION	35,000					35,000		35,000		35,000
1296310	DEVELOPMENT	83,294		37,805		14,767			52,572		52,572
1296316	INDIRECT COST RECVRY-EDUCAT	2,850					0		0		0
1296330	TECH FEE-EDUCATION	102,610		16,640		4,528	84,702		105,870		105,870
1296400	CURRICULUM RESOURCE CENTEF	98,676		69,615	2,800	24,295	5,281		101,991		101,991
	Total RC:	\$5,761,286	\$2,954,965	\$1,024,943	\$20,800	\$1,353,569	\$540,474	\$0	\$5,894,751	\$0	\$5,894,751
HEALTH, PHYSICAL EDUCATION & RECREATION 28											
1291500	PHYSICAL EDUCATION - DEAN'S O	852,503	126,340	291,183	39,900	146,359	496,091	15,000	1,114,873	-29,766	1,085,107
1291505	DEPT OF PHYSICAL EDUCATION	1,769,464	1,345,797	29,224	9,500	428,884	151,060		1,964,465		1,964,465
1291516	INDIRECT COST RECVRY-P E	250					600		600		600
1291523	PHYS ED-WEEKEND/L&S	13,800					13,800		13,800		13,800
1291530	TECH FEE-PE	114,300		32,041		8,719	75,319	10,000	126,079		126,079
1295700	TOURISM, CONVENTIONS & EVENI	866,552	709,035		5,200	225,565	72,690		1,012,490		1,012,490
1298500	MILITARY SCIENCE	123,728		38,628	2,700	15,194	41,980		98,502		98,502
	Total RC:	\$3,740,597	\$2,181,172	\$391,076	\$57,300	\$824,721	\$851,540	\$25,000	\$4,330,809	\$-29,766	\$4,301,043
HERRON SCHOOL OF ART AND DESIGN 30											
1290500	HERRON SCHOOL OF ART & DESIC	5,172,974	1,653,224	847,502	20,640	944,459	235,861		3,701,686		3,701,686
1290504	PART-TIME INSTRUCTOR WAGES	207,629	192,000	0	0	13,555			205,555		205,555
1290505	HERRON -ACADEMIC	126,659			24,600	1,130	147,880		173,610		173,610
1290523	HERRON-WEEKEND/L&S	10,711	10,000			706	1,400		12,106		12,106
1290530	TECH FEE-HERRON	92,000					92,000	0	92,000		92,000
1290540	HERRON- SPECIAL ALLOCATION	0					0		0		0
1290578	HERRON SUMMER SESSION SAL	29,938	25,164			4,739			29,903		29,903
	Total RC:	\$5,639,911	\$1,880,388	\$847,502	\$45,240	\$964,589	\$477,141	\$0	\$4,214,860	\$0	\$4,214,860
LAW 32											
1291000	LAW INDIANAPOLIS	10,546,974	5,581,585	1,474,162	292,793	2,507,561	1,229,323		11,085,424		11,085,424
1291001	LAW FINANCIAL AID	1,500,000					1,350,000		1,350,000		1,350,000
1291020	CENTER FOR LAW & HEALTH (GEN	11,935			2,325	9	8,035		10,369		10,369
1291022	MASTERS OF LAWS PROGRAM(GE	38,812			2,535	73	74,242		76,850		76,850
1291023	LAW SCHOOL CLINIC	648,163	430,932	44,314	0	180,380	10,515		666,141		666,141
1291025	CENTER FOR INTERNAT'L & COMP	0		28,870	25	7,860	517		37,272		37,272
1291026	LAW SCHOOL - MOOT COURT	18,945					15,615		15,615		15,615
1291030	TECH FEES-LAW	53,633		29,040		11,343	137,600		177,983		177,983

		2005-06	2006-07									
Responsibility Center		Expenditures									Expenditures	
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In	
LAW 32												
1291040	IND INTL/COMP LAW REVIEW	46,304			0	0	40,795		40,795		40,795	
1291041	INDIANA LAW REVIEW	126,240		33,571		9,135	49,857		92,563		92,563	
1291042	EUROPEAN JOURNAL OF LAW REF	24,418			0	0	0		0		0	
1291043	INDIANA HEALTH LAW REVIEW	0					15,140		15,140		15,140	
1291050	LAW LIBRARY-INDPLS	2,444,050	661,630	345,915	16,795	353,565	123,693	1,000,000	2,501,598		2,501,598	
1291078	SUMMER SESSION SAL LAW IND	611,210	653,141			127,572			780,713		780,713	
	Total RC:	\$16,070,684	\$7,327,288	\$1,955,872	\$314,473	\$3,197,498	\$3,055,332	\$1,000,000	\$16,850,463	\$0	\$16,850,463	
ENGINEERING & TECHNOLOGY 34												
1295000	DEAN ENGR & TECHNOLOGY	2,274,155	589,805	803,390	30,282	516,431	413,223	19,500	2,372,631		2,372,631	
1295001	ENG & TECH ACADEMIC STIPEND	443,216	406,700			28,713	7,600		443,013		443,013	
1295002	ENGINEER FINANCIAL AID	74,343	74,343			0			74,343		74,343	
1295005	PURDUE UNIVERSITY EXPENSES	7,498			7,000	494			7,494		7,494	
1295006	ENGR & TECH GRADUATE PROGR,	58,908		30,784	5,000	8,729	15,600		60,113		60,113	
1295010	MEDICAL AND BIOLOGICAL ENGR I	1,898,256	1,022,646	32,968	2,000	367,325	203,350		1,628,289	-50,000	1,578,289	
1295016	INDIRECT COST RECVRY-E & T	110,000					110,000		110,000		110,000	
1295030	TECH FEE E & T	88,586	0	45,621		17,820	26,000		89,441		89,441	
1295078	ENG & TECH SUMMER SESS SAL	128,133	107,000			22,534			129,534		129,534	
1295080	CAD CAM COMPUTER CENTER	494,513	43,026	201,217	15,000	96,461	41,100	67,000	463,804		463,804	
1295100	COMPUTER TECHNOLOGY	1,459,124	919,929	71,579	1,000	382,379	62,378		1,437,265		1,437,265	
1295200	CONSTRUCTION TECHNOLOGY	798,632	432,546	67,288	500	185,378	29,416	35,000	750,128		750,128	
1295300	ELECTRICAL AND COMPUTER ENG	1,921,293	1,200,941	105,594	1,236	500,416	58,101	40,000	1,906,288		1,906,288	
1295302	ELECTICAL & COMPUTER ENGR FI	6,721				6,721			6,721		6,721	
1295400	ELECTRICAL TECHNOLOGY	927,385	500,706	93,288	1,000	219,110	41,485	50,000	905,589		905,589	
1295500	MECHANICAL ENGINEERING	1,432,214	840,293	65,354	1,236	344,169	116,595	91,000	1,458,647		1,458,647	
1295502	MECHANICAL ENGINEERING FINAN	6,722				6,722			6,722		6,722	
1295600	SUPERVISION	457,976	282,191	32,320	1,000	121,000	26,947	10,000	473,458		473,458	
1295620	TECHNICAL COMMUNICATION	222,382	153,021		1,000	58,881	13,936		226,838		226,838	
1295800	DESIGN TECHNOLOGY PROGRAMS	316,226	262,182		500	101,485	26,714	15,000	405,881		405,881	
1295900	MANUFACTURING ENGINEING TE	1,158,761	703,989	83,325	2,060	295,876	49,391	50,000	1,184,641		1,184,641	
	Total RC:	\$14,285,044	\$7,539,318	\$1,632,728	\$68,814	\$3,267,201	\$1,255,279	\$377,500	\$14,140,840	\$-50,000	\$14,090,840	
PUBLIC & ENVIRONMENTAL AFFAIRS 36												
1296800	PUBLIC & ENVIRON AFFAIRS	2,299,981	1,654,207	29,078	3,000	569,468	116,117		2,371,870		2,371,870	
1296801	SPEA FINANCIAL AID	100,500	18,000			3,000	127,500		148,500		148,500	
1296802	RIF GRAD FLSHP-SPEA	0	68,750			0			68,750	-68,750	0	
1296803	IT SUPPORT	120,545					89,925		89,925		89,925	
1296810	SPEA-DEVELOPMENT	64,483		71,964		28,110	-9,832		90,242		90,242	
1296811	MASTER'S IN HEALTH ADMIN.	256,211	139,125			48,200	8,568		195,893		195,893	
1296812	RECRUITING & MARKETING	89,854		42,552		16,620	33,000		92,172		92,172	
1296815	EXECUTIVE EDUCATION-SPEA	446,794	197,000	30,000	2,500	52,363	213,565		495,428		495,428	
1296816	INDIRECT COST RECVRY-SPEA	193,000					193,000		193,000		193,000	
1296830	TECH FEE-SPEA	93,500					100,500		100,500		100,500	
1296850	URBAN CENTER SUBSIDY	451,762	191,227			74,694	175,379		441,300		441,300	
1296868	STUDENT SERVICES	376,521		273,824	1,500	95,853	21,230		392,407		392,407	
1296878	SPEA SUMMER SESSION SAL	84,750	74,000			5,224			79,224		79,224	

		2005-06	2006-07								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
PUBLIC & ENVIRONMENTAL AFFAIRS 36											
1296890	SPEA-ADMIN-IUPUI	573,477	305,455	125,233	4,910	144,134	27,736		607,468		607,468
	Total RC:	\$5,151,378	\$2,647,764	\$572,651	\$11,910	\$1,037,666	\$1,096,688	\$0	\$5,366,679	\$-68,750	\$5,297,929
SOCIAL WORK 38											
1290000	SOCIAL WORK	3,614,123	2,488,188	355,349	67,977	969,898	420,396	6,000	4,307,808	-667,874	3,639,934
1290001	SOC WORK FINANCIAL AID	64,000					111,445		111,445		111,445
1290002	RIF GRADFLSHP-SOCWK	41,237	113,000			12,806	0		125,806	-48,500	77,306
1290010	DEVELOPMENT	89,817		30,247		11,815	9,525		51,587		51,587
1290012	BLOOMINGTON PROGRAM	537,132	316,696	30,207	628	113,201	35,888		496,620	0	496,620
1290015	SOCIAL WORK - FORT WAYNE	0	23,100	25,000		11,396	4,000		63,496		63,496
1290022	ADVANCES IN SOCIAL WORK	18,377					3,920		3,920		3,920
1290030	TECH FEE-SOCIAL WORK	66,924		23,041		9,000	27,225		59,266		59,266
	Total RC:	\$4,431,610	\$2,940,984	\$463,844	\$68,605	\$1,128,116	\$612,399	\$6,000	\$5,219,948	\$-716,374	\$4,503,574
INFORMATICS 45											
1298000	NEW MEDIA	1,747,031	938,107	94,480	14,000	352,379	324,595	0	1,723,561		1,723,561
1298010	INFORMATICS	1,511,725	889,197	106,293	0	329,727	188,145	6,000	1,519,362	285	1,519,647
1298015	LAB INFORMATICS	497,702	147,378	18,217	1,600	58,808	91,706		317,709		317,709
1298020	HEALTH INFORMATION ADMINISTF	349,587	184,641	44,121		84,263	57,775		370,800		370,800
1298030	TECH FEE - NEW MEDIA	67,686					61,901		61,901		61,901
1298040	SCHOOL OF INFORMATICS-ADMINI	1,576,092	280,362	621,207	14,550	330,897	314,143	0	1,561,159		1,561,159
1298050	INFORMATICS RESEARCH INSTITU	166,470	189,750	37,875		88,911	9,571		326,107		326,107
	Total RC:	\$5,916,293	\$2,629,435	\$922,193	\$30,150	\$1,244,985	\$1,047,836	\$6,000	\$5,880,599	\$285	\$5,880,884
IUPU COLUMBUS 46											
1274864	COLUMBUS UTILITIES	105,000					120,000		120,000		120,000
1299300	COL CNTR ACADEMIC ADMINISTR/	1,128,666	163,937	185,282	40,000	124,577	275,171		788,967		788,967
1299301	COLUMBUS CENTER ADMIN	364,857		156,174	34,000	56,887	179,297		426,358		426,358
1299302	COLUMBUS CENTER SCIENCE	843,772	695,597	62,564	30,000	213,407	41,500		1,043,068		1,043,068
1299303	COLUMBUS CENTER LIBRARY	173,804	107,700	28,080	25,000	51,473	52,500	50,000	314,753		314,753
1299304	COL CNTR REGISTRAR SERVICES	197,191		133,789	20,000	45,848	11,000		210,637		210,637
1299305	COLUMBUS CENTER COMMUNITY	173,599		76,502	16,000	28,108	76,000		196,610		196,610
1299306	COLUMBUS CENTER PHYSICAL PL	338,062		197,362	40,000	62,001	100,800		400,163		400,163
1299307	COLUMBUS CENTER - NURSING	278,230	252,098	27,290	18,000	95,007	11,500		403,895		403,895
1299308	COL CNTR UCOL & ADVISING	253,103	6,000	116,548	33,000	45,284	13,500		214,332		214,332
1299309	EDUCATION - COLUMBUS	446,089	320,817	29,869	4,000	115,161	19,000		488,847		488,847
1299310	OFF CAMPUS	111,718	60,000	0		4,236	11,000		75,236		75,236
1299312	COLUMBUS BUSINESS DEGREE	699,885	538,021	30,056	3,000	188,141	10,750		769,968		769,968
1299313	COL CTR ENROLLMNT MANAGEME	0		57,600	5,000	22,852	61,000		146,452		146,452
1299314	COLUMBUS ADMISSIONS	99,866		45,000	35,000	20,048	16,000		116,048		116,048
1299318	COLUMBUS LIBERAL ARTS	688,512	578,640	62,781	8,000	174,234	12,000		835,655		835,655
1299330	TECH FEE-COL	312,012	52,800	130,792	75,000	68,959	56,000		383,551		383,551
1299351	SWT-FEE INCOME	0					562		562		562
1299378	COL-SUMMER SESSION SAL	179,625	150,000			31,590			181,590		181,590
	Total RC:	\$6,393,991	\$2,925,610	\$1,339,689	\$386,000	\$1,347,813	\$1,067,580	\$50,000	\$7,116,692	\$0	\$7,116,692

		2005-06	2006-07								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General				Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital	Expenditures	Transfers In	Transfers In
UNIVERSITY COLLEGE 49											
1270203	UNIVERSITY COLLEGE ADMIN	3,225,061	631,683	1,492,754	50,538	790,288	314,706		3,279,969	-19,000	3,260,969
1270220	UCOL TECHNOLOGY	292,980		111,869	7,718	34,584	140,547		294,718		294,718
1270250	AREA MENTOR PROGRAM	331,702	9,000	38,898	120,000	10,584	153,220		331,702		331,702
1271404	ORIENTATION SERVICES	215,561		82,824	500	32,418	99,819		215,561		215,561
1271515	UCOL LEARNING COMMUNITIES	114,132	58,025			9,866	46,241		114,132		114,132
1271516	INDIRECT COST RECOVERY UNIV (	90,000					100,000		100,000		100,000
1271517	UCOL ATHLETICS	25,000					25,000		25,000		25,000
1271520	UCOL PUBLICATIONS	65,000					65,000		65,000		65,000
1271525	UNDERGRAD RES OPPORT PROG	118,000					118,000		118,000		118,000
1271530	UNIVERSITY COLLEGE TECH FEES	16,150					16,150		16,150		16,150
1271549	CRITICAL INQUIRY COURSE	59,000	26,000			1,836	31,164		59,000		59,000
1271550	IUPUI RETENTION EFFORTS	1,720,694	35,955	677,918		272,122	734,699		1,720,694		1,720,694
1271555	COMMITTMENT TO EXCELLENCE -	556,121		181,093	100,000	70,735	198,172		550,000		550,000
1271700	CAREER CENTER	483,207		302,508	8,250	106,775	40,674		458,207		458,207
1297700	HONORS PROGRAM	503,650	95,676	133,768	100,000	82,037	92,169		503,650		503,650
1297701	IUPUI HONORS FIN.AID	150,000					150,000		150,000		150,000
1297705	HONORS SCHOLARS PROGRAM	250,000	72,200	14,872		32,248	130,680		250,000		250,000
	Total RC:	\$8,216,258	\$928,539	\$3,036,504	\$387,006	\$1,443,493	\$2,456,241	\$0	\$8,251,783	\$-19,000	\$8,232,783
JOURNALISM 50											
1297800	JOURNALISM	676,533	399,328	73,687	13,345	155,379	92,832		734,571		734,571
1297830	TECH FEE-JOUR	25,000					15,000		15,000		15,000
	Total RC:	\$701,533	\$399,328	\$73,687	\$13,345	\$155,379	\$107,832	\$0	\$749,571	\$0	\$749,571
OTHER ACADEMIC PROGRAMS 52											
1270142	LIBRARY INFO SCIENCE	1,287,865	811,662	73,726	2,500	259,807	134,891	1,000	1,283,586		1,283,586
1270144	SLIS/LIBRARY ACADEMIC STIPEND	50,000			29,480	0	53,207		82,687		82,687
1298130	TECH FEE - MUSIC	46,200			3,400	35	42,565		46,000		46,000
1298131	TECH FEE SLIS	41,500	40,400			2,852	53,235		96,487		96,487
1298200	MUSIC	1,497,765	832,489	193,047	12,000	331,762	208,717	45,000	1,623,015		1,623,015
1298210	MUSIC LAB	80,250			5,500	212	62,288	15,000	83,000		83,000
1299145	DIVISION OF LABOR STUDIES	1,406,906	1,169,567	264,640	136,910	496,417	-110,911		1,956,623	-686,894	1,269,729
	Total RC:	\$4,410,486	\$2,854,118	\$531,413	\$189,790	\$1,091,085	\$443,992	\$61,000	\$5,171,398	\$-686,894	\$4,484,504
ACADEMIC SUPPORT 58											
1270100	DEAN OF FACULTIES	766,166	238,692	181,861	6,000	156,499	37,829	0	620,881		620,881
1270101	GRADUATE FELLOWSHIPS	1,566,740				0	1,831,344		1,831,344		1,831,344
1270105	RESEARCH SUPPORT	319,815					319,815		319,815		319,815
1270109	CENTER FOR SERVICE AND LEARN	390,232	134,332	154,568	2,000	95,291	19,243		405,434		405,434
1270116	INDIRECT COST RECVRY A S	743					743		743		743
1270131	OPD GATEWAY PROJECT	210,000	40,000	74,091		37,364	58,545		210,000		210,000
1270134	OPD - COMMITMENT TO EXCELLEN	1,076,000	114,933	234,045	53,000	127,200	546,822		1,076,000		1,076,000
1270136	OFFICE FOR PROFESSIONAL DEVE	1,284,776	358,170	421,916	25,780	291,433	286,038	500	1,383,837		1,383,837
1270139	OFFICE OF ACADEMIC AND FACUL	393,604	73,510	149,522	4,050	75,779	29,076		331,937		331,937
1270146	SOUTHEAST ASIA CENTER OFFICE	137,273		79,494	1,210	31,135	28,869		140,708		140,708
1270155	FACULTY AND STAFF COUNCILS	58,964		34,321	2,535	13,585	9,974		60,415		60,415

		2005-06	2006-07								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
ACADEMIC SUPPORT 58											
1270156	ELECTRONIC PORTFOLIO/COURSE	600,000	0	46,350		18,104	535,546		600,000		600,000
1270160	COMMUNITY LEARNING NEW NET	499,573	153,777	205,039	500	140,187	27,977	3,770	531,250		531,250
1270161	OFF CAMPUS CREDIT PROGRAMS	535,430		178,093	5,500	69,562	255,404	5,782	514,341		514,341
1270162	GENERAL STUDIES	294,115	51,874	136,515	16,000	73,584	19,920	4,453	302,346		302,346
1270163	CONTRACT CREDIT PROGRAMS	9,660					9,660		9,660		9,660
1270165	OFFICE OF INTERNATL PROG	1,279,078	108,520	767,496	70,579	321,730	269,207		1,537,532	-210,000	1,327,532
1270179	IUPUI SOLUTION CENTER	0	134,266	40,245	5,000	65,048	-244,559		0		0
1270185	IUPUI INTERNSHIP OFFICE	0	60,000			23,436	15,000		98,436		98,436
1270700	RESEARCH AND GRADUATE STUD	2,916,343	152,589	1,957,385	5,720	802,102	106,109		3,023,905	1,287	3,025,192
1271401	SPECIAL OPPORTUNITY SCHOLAR	2,917,842					3,109,906		3,109,906		3,109,906
1271500	ADMISSIONS	1,204,994		748,144	64,100	250,350	173,858		1,236,452		1,236,452
1271501	APPLICATION FEES	6,000					6,000		6,000		6,000
1271503	ADMINISTRATION-ENROLLMENT S	1,081,243	142,957	322,177	2,412	161,371	392,465	6,312	1,027,694		1,027,694
1271504	OFFICE OF SCHOLARSHIPS	229,714		147,953	24,000	51,401	22,572		245,926		245,926
1271505	ENROLLMENT CENTER	656,791		333,025	146,722	131,113	131,564		742,424		742,424
1271506	ADMISSIONS INTERNAL RECRUITM	26,218		18,963		7,407	661		27,031		27,031
1271508	CAMPUS VISIT PROGRAM	216,595	26,790	73,255	24,650	25,011	70,456		220,162		220,162
1271509	ADVERTISING AND MARKETING	26,800					0		0		0
1271511	INTERNATIONAL RECRUITMENT	41,500			11,000	0	30,500		41,500		41,500
1271600	FINANCIAL AIDS IUPUI	1,893,598		1,169,950	35,224	403,531	304,180		1,912,885		1,912,885
1271610	BEPKO SCHOLARS FINANCIAL AID	660,000					695,640		695,640		695,640
1271620	TEAM IUPUI - WELCOME WEEK	16,000					16,000		16,000		16,000
1271800	REGISTRAR IUPUI	1,555,829		944,224	67,346	326,470	230,501		1,568,541		1,568,541
1289102	COMMUNITY SERVICE SCHOLARS	249,920					263,416		263,416		263,416
1289116	FEE REMISSION PROGRAMS	275,472					290,347		290,347		290,347
1297600	GRADUATE SCHOOL	374,583	62,510	242,977	24,200	104,917	54,816		489,420		489,420
	Total RC:	\$23,771,611	\$1,852,920	\$8,661,609	\$597,528	\$3,803,610	\$9,955,444	\$20,817	\$24,891,928	\$-208,713	\$24,683,215
INTEGRATED TECHNOLOGIES 65											
1273000	INTEG TECH ALLOTMENT	8,029,414	93,065	4,523,421	415,192	1,763,939	1,821,247	399,718	9,016,582	-860,366	8,156,216
1273001	INFORMATION TECHNOLOGY STR/	11,290	33,280	501,746	0	208,981	416,129	126,050	1,286,186	-1,286,186	0
1273005	UITS STUDENT TECHNOLOGY FEE	633,084		182,173	345,355	78,268	17,740	19,071	642,607		642,607
1273050	EQUIP REPLACEMENT RES	1,680,880					481,432	1,205,523	1,686,955		1,686,955
	Total RC:	\$10,354,668	\$126,345	\$5,207,340	\$760,547	\$2,051,188	\$2,736,548	\$1,750,362	\$12,632,330	\$-2,146,552	\$10,485,778
LIBRARY 68											
1298800	LIBRARY - CAMPUS	8,768,243	1,494,673	1,738,956	291,400	1,161,167	643,720	3,498,600	8,828,516	0	8,828,516
1298807	LIBRARY COPYRIGHT CENTER	50,000		28,704	1,385	7,811	12,100		50,000		50,000
	Total RC:	\$8,818,243	\$1,494,673	\$1,767,660	\$292,785	\$1,168,978	\$655,820	\$3,498,600	\$8,878,516	\$0	\$8,878,516
STUDENT LIFE AND DIVERSITY 73											
1270200	OFC VICE CHANCELLOR-STUD LIF	630,661	0	395,247	0	150,724	74,151		620,122		620,122
1271400	CAMPUS & COMMUNITY LIFE	602,727	25,000	347,943	10,682	135,122	93,687		612,434		612,434
1271406	ADAPTIVE EDUC SERVICES	244,475		156,876	4,954	61,626	25,084		248,540		248,540
1271410	COUNSELING & PSYCH SERV	290,391	0	195,452	6,245	73,398	24,246		299,341		299,341
1271414	RESIDENCE LIFE	0					8,303		8,303	-8,303	0

		2005-06	2006-07								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General		Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital			Transfers In
STUDENT LIFE AND DIVERSITY 73											
1271424	IUPUI ADAPTIVE SERVICES	467,133	0	215,438	213,950	73,931	16,190		519,509		519,509
1271450	DEAN OF STUDENTS	175,416		140,632		51,389	9,577		201,598		201,598
	Total RC:	\$2,410,803	\$25,000	\$1,451,588	\$235,831	\$546,190	\$251,238	\$0	\$2,509,847	\$-8,303	\$2,501,544
EXECUTIVE MANAGEMENT 74											
1270000	VICE PRESIDENT-INDPLS	916,332	363,758	230,842	39,950	225,353	68,039	13,074	941,016		941,016
1270004	VICE PRESIDENT PROGRAMS	813,155	37,609	37,710	14,866	23,028	490,423	5,594	609,230		609,230
1270007	CAMPUS STRATEGIC INITIATIVES	6,775,010			256,585	18,115	9,456,722		9,731,422		9,731,422
1270012	CHANCELLORS AWARDS	9,000					9,000		9,000		9,000
1270014	CHANCELLOR EMERITUS	0		0		0			0		0
1270017	ADMINISTRATOR REVIEWS	9,207					9,207		9,207		9,207
1270018	ACAD PROG REVIEWS	30,567			12,098	854	14,316		27,268		27,268
1270025	IUPUI - SPECIAL EXPENSES	103,000					103,000		103,000		103,000
1270045	GENERAL COUNSEL IUPUI	248,237		148,585	2,825	53,225	49,394		254,029		254,029
1270055	IUF DEVELOPMENT FEE	1,358,771					1,399,534		1,399,534		1,399,534
1270060	COMMITMENT TO EXCELLENCE FL	0					2,404,015		2,404,015		2,404,015
1270065	IUPUI CAMPUS SES FUNDING	1,729,657					1,129,657		1,129,657		1,129,657
1270070	HEALTH SERVICES SUPPORT	322,331					322,331		322,331		322,331
1270085	INTEREST INCOME	359,768					601,991		601,991	-242,223	359,768
1270090	VICE PRES CONTINGENCY FUND	2,287,279					2,287,279		2,287,279		2,287,279
1270092	RIF RESEARCH FUND CASH	-125,000					-125,000		-125,000		-125,000
1270125	DUES	122,330					122,330		122,330		122,330
1270175	PURDUE UNIV SUPPORT SERV	28,226					28,226		28,226		28,226
1270180	SEARCH & SCREEN COMM INDPLS	9,725					9,725		9,725		9,725
1270201	AFFIRMATIVE ACTION	430,953	101,161	203,711		114,912	18,819	5,253	443,856		443,856
1270202	ASSESSMENT GRANTS	10,000					10,000		10,000		10,000
1270207	PLANNING & INSTIT IMPROV	650,296	161,589	304,209	1,000	169,952	17,892	7,200	661,842		661,842
1270240	INFO MGMT & INST.RESEARCH	486,187	108,656	228,358	10,880	130,474	18,285		496,653		496,653
1270280	TESTING CENTER	340,708	65,616	160,805	8,536	78,661	28,233		341,851		341,851
	Total RC:	\$16,915,739	\$838,389	\$1,314,220	\$346,740	\$814,574	\$18,473,418	\$31,121	\$21,818,462	\$-242,223	\$21,576,239
ADMINISTRATIVE AFFAIRS 78											
1270015	NATATORIUM ADMINISTRATION	425,993					421,229		421,229		421,229
1270050	NATL INSTIT FITNESS & SPORT	207,178					204,861		204,861		204,861
1270900	ADMINISTRATIVE AFFAIRS	575,213		506,217	8,000	198,292	286,787	15,000	1,014,296	-348,786	665,510
1270910	CHILD CARE ADMINISTRATION	225,000					225,000		225,000		225,000
1271045	MAIL SERVICES	280,851		214,644		58,406	12,437		285,487		285,487
1271065	PURCHASING	783,090		541,050	2,000	187,785	64,498		795,333		795,333
1271101	HUMAN RESOURCES ADMIN	1,640,878	3,000	1,071,575	59,720	382,851	178,167		1,695,313		1,695,313
1271300	UNIVERSITY POLICE	2,963,878		2,074,475	150,000	659,605	79,482	40,000	3,003,562		3,003,562
1271305	IUPUI ENVIRON SAFETY	849,645		502,221	36,000	173,179	144,607	3,000	859,007		859,007
1272800	BUDGET & FISCAL AFFAIRS	702,954		487,877	12,000	183,143	66,405		749,425		749,425
1272805	ACCTG RECORDS & SERVICES	852,366		599,209	13,500	184,787	60,815		858,311		858,311
1272810	BURSAR	992,760		571,140	32,800	176,206	165,798		945,944		945,944
1272812	IUPUI INFINET	56,081					55,454		55,454		55,454
1272815	IUPUI DELINQUENT ACCT SVC	183,174		115,521	1,000	35,433	10,107		162,061		162,061

		2005-06	2006-07								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General		Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital			Transfers In
ADMINISTRATIVE AFFAIRS 78											
1272820	ADFI ADMININSTRATIVE SERVICES	388,672		293,914	5,807	115,569	19,963		435,253		435,253
1272860	PAYROLL	470,400		307,254	10,000	98,331	29,832		445,417		445,417
1273401	BAD DEBT WRITE OFF	694,274					1,294,274		1,294,274		1,294,274
1274203	SPACE RENT PHYSICAL PLANT	1,500					8,594		8,594		8,594
1274204	SURPLUS PROPERTY	86,254		34,143	20,000	14,607	18,020		86,770		86,770
	Total RC:	\$12,380,161	\$3,000	\$7,319,240	\$350,827	\$2,468,194	\$3,346,330	\$58,000	\$13,545,591	\$-348,786	\$13,196,805
EXTERNAL AFFAIRS 79											
1270010	CEREMONIES AND DEDICATIONS	10,000					10,000		10,000		10,000
1270030	EXTERNAL AFFAIRS	431,309	137,203	134,352	7,635	106,609	45,006	0	430,805		430,805
1270037	SPECIAL EVENTS & PROJECTS	54,541		43,500		16,991	2,164		62,655		62,655
1270301	ALUMNI RELATIONS	560,103		343,807	13,447	124,414	92,730		574,398		574,398
1270302	COMMENCEMENT IUPUI	90,000					90,000		90,000		90,000
1270401	COMMUNICATIONS AND MARKETIN	616,405		463,629	3,000	176,962	83,063	5,000	731,654		731,654
1270403	COMMUNITY OUTREACH	335,186		127,918	7,000	47,477	157,937		340,332		340,332
1270410	MARKETING FOR ENROLLMENT	701,935					602,971		602,971		602,971
1270487	RCB-EXTERNAL AFFAIRS	24,690					0		0		0
	Total RC:	\$2,824,169	\$137,203	\$1,113,206	\$31,082	\$472,453	\$1,083,871	\$5,000	\$2,842,815	\$0	\$2,842,815
PHYSICAL PLANT 82											
1273200	INSURANCE-PROPERTY & LIAB	1,425,024					1,469,789		1,469,789		1,469,789
1273202	FIRE PROTECTION & SERV	191,100					191,100		191,100		191,100
1274201	CFS-DIRECTOR	2,168,380		1,395,157		477,494	290,213	71,500	2,234,364		2,234,364
1274301	BLDG SERVICE - ADMIN	849,706		597,671	5,000	197,877	92,265	15,000	907,813		907,813
1274310	BLDG SERVICE - ZONE 1	1,857,814		1,120,135	38,999	320,855	159,872		1,639,861		1,639,861
1274320	BLDG SER - ZONE 2	2,021,834		1,491,897	58,000	424,130	157,419		2,131,446		2,131,446
1274330	BLDG SER - ZONE 3	1,304,359		1,240,266	22,000	352,407	93,596		1,708,269	-345,627	1,362,642
1274340	BLDG SER - ZONE 4	1,178,970		822,430	30,000	243,248	94,484		1,190,162		1,190,162
1274350	BLDG SER - ZONE 5	542,485		445,472	8,000	130,268	94,502		678,242		678,242
1274360	BLDG SER - ZONE BLDG SER-ZONE	705,958		524,946	18,573	148,466	64,404		756,389		756,389
1274402	GENERAL MAINTENANCE	557,431		153,710		50,524	265,382	29,000	498,616		498,616
1274411	ZONE 1 MAINTENANCE	1,075,734		627,314	20,000	178,915	276,389		1,102,618		1,102,618
1274412	ZONE 2 MAINTENANCE	989,758		537,318	23,001	154,211	299,595		1,014,125		1,014,125
1274413	ZONE 3 MAINTENANCE	837,026		709,877	20,000	207,381	281,325		1,218,583	-289,249	929,334
1274414	ZONE 4 MAINTENANCE	977,548		518,031	20,000	148,783	310,361		997,175		997,175
1274415	ZONE 5 MAINTENANCE	973,831		567,895	20,000	162,365	313,071		1,063,331		1,063,331
1274416	ZONE 6 MAINTENANCE	998,041		571,466	20,000	163,165	320,210		1,074,841		1,074,841
1274420	CFS BUILDING AUTOMATION	764,715		617,303	19,000	181,031	38,602		855,936		855,936
1274425	CFS KEY SHOP	311,279		184,235	18,000	56,739	59,604		318,578		318,578
1274440	CFS - ENERGY MANAGEMENT	318,276		232,425		90,786	6,600		329,811		329,811
1274445	CFS ENGINEERING	405,565		300,058		113,059	7,871		420,988		420,988
1274488	CFS PROJECT RENOVATION	234,341		148,151	21,000	59,350	11,492		239,993		239,993
1274601	CFS-GROUNDS	1,286,018		776,075	90,000	236,781	225,926	15,000	1,343,782	-14,266	1,329,516
1274865	UTILITIES IUPUI	15,890,292					17,932,400		17,932,400	-1,009,708	16,922,692
1274868	CFS - MED ED SOUTH BEND	360,210					360,210		360,210		360,210
1274870	UTILITIES MAINTAINENCE	311,013		222,881		81,642	17,133		321,656		321,656

		2005-06	2006-07								
Responsibility Center Account	Title	Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
PHYSICAL PLANT 82											
	Total RC:	\$38,536,708	\$0	\$13,804,713	\$451,573	\$4,179,477	\$23,433,815	\$130,500	\$42,000,078	\$-1,658,850	\$40,341,228
INTERCAMPUS TRANSFERS 84											
1274000	UNIVERSITY TAX-INSTL SERV	8,348,069					8,789,068		8,789,068	-317,333	8,471,735
1274050	IN-INTERCAMPUS TRANSFERS	4,862,094				1,211,545	4,559,023		5,770,568	-931,549	4,839,019
	Total RC:	\$13,210,163	\$0	\$0	\$0	\$1,211,545	\$13,348,091	\$0	\$14,559,636	\$-1,248,882	\$13,310,754
FACILITIES DEBT SERVICE 85											
1273960	RCB-FACILITIES DEBT SERVICE	18,456,120					19,647,583		19,647,583		19,647,583
	Total RC:	\$18,456,120	\$0	\$0	\$0	\$0	\$19,647,583	\$0	\$19,647,583	\$0	\$19,647,583
	Total Chart:	\$571,387,220	\$191,974,859	\$100,070,479	\$7,085,502	\$100,003,906	\$200,267,886	\$9,887,089	\$609,289,721	\$-8,275,394	\$601,014,327

		2005-06	2006-07								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
ARTS & SCIENCES 04											
0563010	STUDENT RETENTION	73,645		26,458	14,846	7,787	11,764		60,855		60,855
0563130	KOKOMO ARTS & SCIENCES	317,138	134,496	44,031	590	65,001	85,738		329,856	-5,000	324,856
0563138	KOKOMO - HUMANITIES DIV	1,358,012	1,000,955	25,106	4,713	343,384	24,513		1,398,671		1,398,671
0563156	NATURAL, INFORMATION, AND MA	1,791,110	1,184,500	131,321	6,853	471,561	77,793		1,872,028		1,872,028
0563157	ALLIED HEALTH	234,083	167,084			62,238	11,200		240,522		240,522
0563158	MATH LABORATORY	0	20,276		23,800	4,422	460		48,958		48,958
0563175	KOKOMO SOC & BEHAV SC	916,606	661,896	19,408	808	245,153	9,605		936,870		936,870
0563187	RCB-ARTS & SCIENCE	75,000					75,000		75,000		75,000
0563430	KOKOMO-LABOR STDYS CRED INS	70,000					70,000		70,000		70,000
0563680	PUBLIC & ENVIRONMENTAL AFFAIR	273,475	193,163	8,318	2,869	69,558	7,642		281,550		281,550
	Total RC:	\$5,109,069	\$3,362,370	\$254,642	\$54,479	\$1,269,104	\$373,715	\$0	\$5,314,310	\$-5,000	\$5,309,310
NURSING 12											
0563450	KOKOMO-NURSING	1,575,171	1,030,966	140,100		372,502	73,806		1,617,374		1,617,374
	Total RC:	\$1,575,171	\$1,030,966	\$140,100	\$0	\$372,502	\$73,806	\$0	\$1,617,374	\$0	\$1,617,374
BUSINESS 24											
0563200	KOKOMO-BUSINESS	1,901,590	1,286,610	92,858		526,061	57,684		1,963,213		1,963,213
0563201	KO- BUSINESS ENTREPRENURIAL	13,512	12,867			908			13,775		13,775
0563202	KOKOMO-BUSINESS	7,000			6,000	0	1,000		7,000		7,000
	Total RC:	\$1,922,102	\$1,299,477	\$92,858	\$6,000	\$526,969	\$58,684	\$0	\$1,983,988	\$0	\$1,983,988
EDUCATION 26											
0563300	KOKOMO-EDUCATION	841,009	543,795	114,403	5,057	244,836	30,103		938,194		938,194
0563301	STUDENT TEACHING	31,497	9,644			681	21,797		32,122		32,122
	Total RC:	\$872,506	\$553,439	\$114,403	\$5,057	\$245,517	\$51,900	\$0	\$970,316	\$0	\$970,316
STATEWIDE TECHNOLOGY 56											
0563550	SWT-DIRECT BILLING	7,500					8,000		8,000		8,000
0563587	RCB-STATEWIDE TECHNOLOGY	35,000					35,000		35,000		35,000
	Total RC:	\$42,500	\$0	\$0	\$0	\$0	\$43,000	\$0	\$43,000	\$0	\$43,000
ACADEMIC SUPPORT 58											
0563001	KOKOMO-ACADEMIC AFFAIRS	258,606	122,194	30,638	4,328	56,371	37,075		250,606		250,606
0563016	RETENTION/ TUITION SUPPORTED	40,848	0		15,779	353	11,646		27,778		27,778
0563018	FRESHMAN ORIENTATION	12,467			20,000	353	17,500		37,853		37,853
0563019	AMERICAN/ DISABILITIES	4,740			3,549	251	939		4,739		4,739
0563021	PLAN & INSTITUTIONAL RES	114,927		83,428		31,103	3,987		118,518		118,518
0563028	UNIVERSITY DIVISION	208,881		149,505	2,414	55,742	8,080		215,741		215,741
0563031	COMMITMENT TO EXCELLENCE	45,095	0		8,300	21	34,022		42,343		42,343
0563074	CENTER FOR TEACHING, LEARNIN	149,931	77,373	6,261	3,000	27,027	39,972		153,633		153,633
0563086	RCB-ACADEMIC SUPPORT	-500							0	-500	-500
0563099	C E GENERAL STUDIES	216,216		140,500	3,464	52,215	27,605		223,784	-1,500	222,284
0563136	HONORS PROGRAM	10,219	5,086			1,071	4,231		10,388		10,388
0563600	KOKOMO CAMPUS S S SAL	498,446	433,907			78,987			512,894		512,894
0563650	KO-SUMMER FACULTY FELLOW	27,849	26,000		0	5,476			31,476		31,476
0563652	SUMMER INSTITUTE	19,274			17,995	1,270			19,265		19,265

		2005-06	2006-07								
Responsibility Center Account	Title	Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
ACADEMIC SUPPORT 58											
0563916	ACADEMIC CONTINGENCY	23,295					2,058		2,058		2,058
0563917	KOKOMO-FACULTY RESEARCH	21,672					21,672		21,672		21,672
	Total RC:	\$1,651,966	\$664,560	\$410,332	\$78,829	\$310,240	\$208,787	\$0	\$1,672,748	\$-2,000	\$1,670,748
COMPUTER SERVICES 66											
0563070	KOKOMO-COMPUTER SERVICES	426,918		246,449	25,000	88,315	74,916	5,000	439,680		439,680
0563071	KOKOMO COMPUTER NETWORK C	6,500					6,500		6,500		6,500
0563072	TECHNOLOGY FEE	338,400		104,459	29,606	38,553	165,577	21,000	359,195		359,195
0563073	KOKOMO INSTRUCTIONAL TECHN	87,546		77,246	15,000	30,172	18,455		140,873	-50,000	90,873
	Total RC:	\$859,364	\$0	\$428,154	\$69,606	\$157,040	\$265,448	\$26,000	\$946,248	\$-50,000	\$896,248
LIBRARY 68											
0563700	KOKOMO-LIBRARY	559,699	270,408	84,365	54,607	130,519	34,965		574,864		574,864
0563703	CTE LIBRARY KOKOMO	20,000						20,000	20,000		20,000
0563705	KOKOMO-LIBRARY MONOGRAPHS	40,000						40,000	40,000		40,000
0563707	KOKOMO-LIBRARY SERIALS	320,000						320,000	320,000		320,000
	Total RC:	\$939,699	\$270,408	\$84,365	\$54,607	\$130,519	\$34,965	\$380,000	\$954,864	\$0	\$954,864
STUDENT SERVICES 70											
0563006	CAMPUS CLIMATE/MULTICULTURA	33,446		18,272	5,000	7,490	3,441		34,203		34,203
0563020	ENROLLMENT SERVICES	242,760		162,316	505	60,092	28,700		251,613	-2,000	249,613
0563022	KOKOMO-ADMISSIONS	206,946		133,670	8,300	44,980	28,540		215,490		215,490
0563023	CAMPUS FEE WAIVER	10,000					10,000		10,000		10,000
0563024	CAREER SERVICES	91,475		64,221	1,337	22,032	6,644		94,234		94,234
0563026	KOKOMO-MERIT SCHOLARSHIPS	174,720					185,000		185,000		185,000
0563027	KOKOMO REGISTRAR	241,618		152,868	13,041	56,904	25,362		248,175		248,175
0563029	FINANCIAL AID	207,789		155,698	4,960	61,167	13,451		235,276		235,276
0563033	STUDENT DEVELOPMENT	77,244		56,283		21,985	1,400		79,668		79,668
0563034	STUDENT APPLIED LEARNING	67,178		31,300		12,226	25,000		68,526		68,526
	Total RC:	\$1,353,176	\$0	\$774,628	\$33,143	\$286,876	\$327,538	\$0	\$1,422,185	\$-2,000	\$1,420,185
EXECUTIVE MANAGEMENT 74											
0563000	KOKOMO CHANCELLOR	586,924	168,300	53,123	1,000	80,263	293,794		596,480		596,480
0563003	EXTERNAL RELATIONS	269,747		186,081	500	69,585	21,588		277,754		277,754
0563004	COMMUNICATIONS & MARKETING	304,225		142,289		49,341	118,332		309,962		309,962
0563005	CHANCELLORS RES SUPPORT FD	180,983					10,000		10,000		10,000
0563015	KOKOMO-SPECIAL EXPENSES	13,000					10,000		10,000		10,000
0563017	AFFIRMATIVE ACTION	3,700					3,700		3,700		3,700
0563081	KOKOMO-ALUMNI SERVICES	105,380		60,576		21,672	25,779		108,027		108,027
0563913	KOKOMO-CONTINGENCIES	108,587					47,300		47,300		47,300
0563918	IUF DEVELOPMENT FEE	85,742					88,314		88,314		88,314
0563950	EQUIPMENT REPL	37,363						37,923	37,923		37,923
	Total RC:	\$1,695,651	\$168,300	\$442,069	\$1,500	\$220,861	\$618,807	\$37,923	\$1,489,460	\$0	\$1,489,460
GENERAL ADMINISTRATION 76											
0563002	KOKOMO-ADMIN & FINANCE	404,221		193,773	60,000	68,059	78,470		400,302		400,302
0563012	HUMAN RESOURCES	205,912		151,193		48,989	11,750		211,932		211,932

		2005-06	2006-07								
Responsibility Center Account	Title	Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
GENERAL ADMINISTRATION 76											
0563013	BURSAR	118,584		70,112	13,500	25,270	12,892		121,774		121,774
0563014	STAFF RECRUITING	5,000					5,000		5,000		5,000
0563085	RCB-GENERAL ADMINISTRATION	-35,000							0	-35,000	-35,000
	Total RC:	\$698,717	\$0	\$415,078	\$73,500	\$142,318	\$108,112	\$0	\$739,008	\$-35,000	\$704,008
PHYSICAL PLANT 82											
0563082	KOKOMO - AUDITORIUM	62,335		38,875	3,000	10,791	10,804		63,470		63,470
0563800	KOKOMO-PHYSICAL PLANT	1,444,368		971,174	32,400	273,581	191,696	15,232	1,484,083		1,484,083
0563810	KOKOMO - UTILITIES	864,600					1,121,559		1,121,559		1,121,559
0563885	INSURANCE-PROPERTY AND LIAB	67,865					69,997		69,997		69,997
	Total RC:	\$2,439,168	\$0	\$1,010,049	\$35,400	\$284,372	\$1,394,056	\$15,232	\$2,739,109	\$0	\$2,739,109
INTERCAMPUS TRANSFERS 84											
0563075	KO-INTERCAMPUS TRANSFERS	461,776				36,459	426,178		462,637		462,637
0563078	UNIVERSITY TAX ALLOCATION	363,989					383,151		383,151	-13,500	369,651
	Total RC:	\$825,765	\$0	\$0	\$0	\$36,459	\$809,329	\$0	\$845,788	\$-13,500	\$832,288
FACILITIES DEBT SERVICE 85											
0563960	RCB-FACILITIES DEBT SERVICE	2,254,333					2,425,461		2,425,461		2,425,461
	Total RC:	\$2,254,333	\$0	\$0	\$0	\$0	\$2,425,461	\$0	\$2,425,461	\$0	\$2,425,461
	Total Chart:	\$22,239,187	\$7,349,520	\$4,166,678	\$412,121	\$3,982,777	\$6,793,608	\$459,155	\$23,163,859	\$-107,500	\$23,056,359

		2005-06	2006-07								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General			Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital	Expenditures		Transfers In
ARTS & SCIENCES 04											
0660008	ACADEMIC DEVELOPMENT LAB	39,113			37,300	1,800			39,100		39,100
0660100	ARTS & SCIENCES	1,374,657	1,000,436	95,807	2,050	204,451	87,639		1,390,383		1,390,383
0660101	PREPROFESSIONAL HEALTH PROG	10,068			9,400	664			10,064		10,064
0660102	MINORITY STUDIE	249,106	172,627	7,520	200	69,487	6,846		256,680		256,680
0660106	BIOLOGY	605,347	390,825	25,123	9,700	160,178	81,797	19,500	687,123		687,123
0660113	CHEMISTRY	694,274	415,177	12,694	5,500	166,009	42,840	21,000	663,220		663,220
0660118	COMPUTER INFORMATION SYSTEMS	519,713	283,352	24,656	800	117,441	17,326		443,575		443,575
0660123	ENGLISH	747,013	567,433	22,046	300	227,637	17,660		835,076		835,076
0660132	GEOSCIENCES	235,635	143,693	8,463	1,500	58,535	30,257		242,448		242,448
0660136	HISTORY	479,026	355,946	16,662		143,566	55,046		571,220		571,220
0660138	PHILOSOPHY REL STUDIES	126,898	87,496	5,553		35,686	2,181		130,916		130,916
0660150	MATHEMATICS	618,865	451,192	28,860	900	187,509	38,388		706,849		706,849
0660154	MODERN FOREIGN LANGUAGES	367,485	191,860	15,245	1,500	79,194	8,330		296,129		296,129
0660160	COMMUNICATION	323,332	225,686	11,279		91,222	8,477		336,664		336,664
0660162	PERFORMING ARTS	276,022	163,028	42,720	9,500	75,974	14,004		305,226		305,226
0660164	FINE ARTS	513,617	342,902	9,302		136,468	44,005		532,677		532,677
0660167	PSYCHOLOGY	363,198	244,568	19,033	1,000	100,778	12,266		377,645		377,645
0660174	SOCIOLOGY	673,773	399,871	18,630	1,250	161,346	30,681		611,778		611,778
0660176	WOMEN'S STUDIES	72,914	51,652		1,200	20,175	2,184		75,211		75,211
0660810	ALLIED HEALTH-MEDICAL RECDS	177,005	143,834			49,206	13,800		206,840		206,840
0660900	EXTENDED & CONTINUING STDYS	359,698	144,215	120,198	1,500	100,837	14,519		381,269		381,269
0660910	PORTAGE EDUCATIONAL SITE	135,211		22,236	12,000	6,898	95,799		136,933		136,933
	Total RC:	\$8,961,970	\$5,775,793	\$506,027	\$95,600	\$2,195,061	\$624,045	\$40,500	\$9,237,026	\$0	\$9,237,026
NURSING 12											
0660600	NURSING	1,482,773	927,520	137,485	15,000	358,690	100,604		1,539,299		1,539,299
0660800	ALLIED HEALTH SCIENCES	134,320	52,860	48,871	500	27,173	22,414		151,818		151,818
0660805	ALLIED HEALTH MEDICAL LAB	99,058	69,530			19,270	15,480		104,280		104,280
0660827	ALLIED HEALTH-RADIO TECH	241,539	172,540			60,163	17,050		249,753		249,753
0660840	ALLIED HEALTH RESP THERAPY	133,605	96,680			34,243	6,365		137,288		137,288
0661000	DENTAL AUXILIARY EDUC	483,455	267,257	60,514		91,562	71,499		490,832		490,832
	Total RC:	\$2,574,750	\$1,586,387	\$246,870	\$15,500	\$591,101	\$233,412	\$0	\$2,673,270	\$0	\$2,673,270
BUSINESS 24											
0660200	BUSINESS & ECONOMICS	2,595,530	1,711,165	156,546	5,000	660,764	263,788		2,797,263		2,797,263
	Total RC:	\$2,595,530	\$1,711,165	\$156,546	\$5,000	\$660,764	\$263,788	\$0	\$2,797,263	\$0	\$2,797,263
EDUCATION 26											
0660400	EDUCATION	1,873,532	1,216,783	121,773	5,000	461,231	147,882		1,952,669		1,952,669
0660402	EDUCATION-UTEP	64,248		10,694		2,911	51,574		65,179		65,179
	Total RC:	\$1,937,780	\$1,216,783	\$132,467	\$5,000	\$464,142	\$199,456	\$0	\$2,017,848	\$0	\$2,017,848
PUBLIC & ENVIRONMENTAL AFFAIRS 36											
0660700	PUBLIC & ENVIRON AFFAIRS	1,263,156	921,376	63,985	5,000	343,023	31,110		1,364,494		1,364,494
	Total RC:	\$1,263,156	\$921,376	\$63,985	\$5,000	\$343,023	\$31,110	\$0	\$1,364,494	\$0	\$1,364,494

		2005-06	2006-07								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
SOCIAL WORK 38											
0660500	MASTER OF SOCIAL WORK	582,603	377,752	27,840	2,000	147,274	63,561		618,427		618,427
	Total RC:	\$582,603	\$377,752	\$27,840	\$2,000	\$147,274	\$63,561	\$0	\$618,427	\$0	\$618,427
OTHER ACADEMIC PROGRAMS 52											
0660010	LABOR STUDIES CREDIT INSTR	122,951					122,591		122,591		122,591
	Total RC:	\$122,951	\$0	\$0	\$0	\$0	\$122,591	\$0	\$122,591	\$0	\$122,591
ACADEMIC SUPPORT 58											
0658010	CAMPUS ACCREDITATION	22,075					22,075		22,075		22,075
0658030	CAMPUS COMMITTEES SERVICES	2,000					2,000		2,000		2,000
0658105	CEREMONIES	30,025					30,025		30,025		30,025
0658450	EQUIPMENT REPL	46,830						47,532	47,532		47,532
0660000	ACADEMIC AFFAIRS	978,747	230,432	108,198	7,000	123,239	131,588		600,457		600,457
0660001	CULTURAL DISCOVERY AND LEAR	154,808	95,800	51,472	55,840	58,508	20,250		281,870		281,870
0660003	LEADERSHIP INSTITUTE	165,649	91,807	25,758	5,000	42,869	8,529		173,963		173,963
0660005	FACULTY RESEARCH	17,000					17,000		17,000		17,000
0660011	FACET	0							0	-2,000	-2,000
0660014	SUSTAINABLE REGIONAL VITALITY	106,311	0	0	0	0	0		0		0
0660015	CTR FOR EXCELLENCE IN TEACHII	272,655	93,264	89,394		70,081	38,763		291,502	-45,000	246,502
0660021	HUMAN SUBJECTS COMMITTEE SL	41,513		32,737		8,908	1		41,646		41,646
0660030	UNDERGRADUATE RESEARCH	4,003			9,500	671	1,829		12,000	-6,000	6,000
0661210	SUMMER FACULTY FELLOW	112,466			105,000	7,413			112,413		112,413
	Total RC:	\$1,954,082	\$511,303	\$307,559	\$182,340	\$311,689	\$272,060	\$47,532	\$1,632,483	\$-53,000	\$1,579,483
TECHNOLOGY SUPPORT 67											
0658071	COMPUTER NETWORK CHARGES	14,160					14,160		14,160		14,160
0661300	INSTRUCTIONAL MEDIA CENTER	303,604	86,091	92,833	38,287	61,882	28,161		307,254	0	307,254
0661400	COMPUTER SERVICE	662,696		450,697	5,300	157,837	84,357		698,191	-20,734	677,457
0661405	TECHNOLOGY IMPROVEMENTS	788,938		192,096	114,000	64,245	382,659		753,000		753,000
0661415	TECHNOLOGY TRAINING	4,410					4,410		4,410		4,410
0661420	TELECOMMUNICATIONS	6,840					6,840		6,840		6,840
	Total RC:	\$1,780,648	\$86,091	\$735,626	\$157,587	\$283,964	\$520,587	\$0	\$1,783,855	\$-20,734	\$1,763,121
LIBRARY 68											
0661700	LIBRARY	939,442	413,303	194,659	60,000	218,638	50,240		936,840	-7,750	929,090
0661720	LIBRARY MONOGRAPHS	85,000						85,000	85,000		85,000
0661723	NW-LIBRARY SERIALS	315,000						315,000	315,000		315,000
	Total RC:	\$1,339,442	\$413,303	\$194,659	\$60,000	\$218,638	\$50,240	\$400,000	\$1,336,840	\$-7,750	\$1,329,090
STUDENT SERVICES 70											
0659500	STUDENT SERVICES ADMIN	302,868		201,328	7,046	75,692	33,047		317,113		317,113
0659550	STUDENT ACTIVITIES	175,055		103,866	10,000	38,400	29,781		182,047		182,047
	Total RC:	\$477,923	\$0	\$305,194	\$17,046	\$114,092	\$62,828	\$0	\$499,160	\$0	\$499,160
EXECUTIVE MANAGEMENT 74											
0658000	CHANCELLOR	1,027,401	264,126	144,667	10,980	155,826	468,985		1,044,584	-12,000	1,032,584
0658005	AFFIRMATIVE ACTION	136,385		98,421	3,000	35,558	16,601		153,580		153,580

		2005-06	2006-07								
		Expenditures									Expenditures
Responsibility Center	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
Account		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
EXECUTIVE MANAGEMENT 74											
0658015	SPECIAL EXPENSES	27,000					27,500		27,500	-400	27,100
0658100	UNIVERSITY ADVANCEMENT	840,957		484,641	9,200	182,126	328,100		1,004,067	-149,154	854,913
0658413	CONTINGENCIES	410,373					389,673	20,700	410,373		410,373
0658415	BAD DEBT WRITE OFF	120,000					300,000		300,000		300,000
0658416	IUF DEVELOPMENT FEE	54,153					55,778		55,778		55,778
	Total RC:	\$2,616,269	\$264,126	\$727,729	\$23,180	\$373,510	\$1,586,637	\$20,700	\$2,995,882	\$-161,554	\$2,834,328
GENERAL ADMINISTRATION 76											
0658020	CAMPUS ADMIN SUPPORT	22,650					22,650		22,650		22,650
0658103	CAMPUS INFORMATION SERVICE	28,848		18,016	4,500	5,220	1,240		28,976		28,976
0658410	MERIT RESERVE	5,623					5,623		5,623		5,623
0658430	CAMPUS MEMBERSHIPS & DUES	45,000					45,000		45,000		45,000
0658500	BUSINESS OFFICE	729,766	234,025	267,633		183,193	78,280		763,131	-34,558	728,573
0658505	BURSAR & ACCOUNTING SERVICE	237,931		108,627	0	34,296	93,635		236,558		236,558
0658510	HUMAN RESOURCES	226,259		169,376		59,558	12,013		240,947		240,947
0658515	GENERAL SERVICES	124,183		74,900	17,500	22,692	13,103		128,195		128,195
0658520	PURCHASING & CAMPUS SERVICE	104,849		80,949		28,761	5,630		115,340		115,340
0658525	CAMPUS WELLNESS	1,900					1,900		1,900		1,900
0658900	UNIVERSITY POLICE	657,375		447,871	12,500	130,489	48,030		638,890		638,890
0658910	ENVIRONMENTAL COMPLIANCE	87,654		45,298		17,694	29,767		92,759		92,759
0659000	STAFF/FACULTY RECRUITMENT	60,000					60,000		60,000		60,000
0659510	CAREER & PLACEMENT SERVICES	195,383		128,269	3,000	47,051	18,904		197,224		197,224
0659600	ADMISSIONS	424,062		272,555	28,000	96,110	56,984		453,649		453,649
0659700	REGISTRAR	273,206		167,256	0	53,443	48,664		269,363		269,363
0659800	UNIVERSITY DIVISION	91,318		51,328		20,049	16,150		87,527		87,527
0659825	READERS FOR BLIND	15,512			14,000	988	517		15,505		15,505
0659850	STUDENT TUTORIAL ASSISTANCE	4,081			3,810	269			4,079		4,079
0659900	FINANCIAL AID	510,557		284,849	6,000	99,523	87,639		478,011		478,011
0659912	SPECIAL ACADEMIC SCHOLAR	296,153					311,938		311,938		311,938
0659914	MILITARY SCI FEE REMISSON	2,621					2,621		2,621		2,621
0659926	MERIT SCHOLARSHIP	79,150					86,987		86,987		86,987
0659927	NORTHWEST CAMPUS GRANT	38,635					38,635		38,635		38,635
0660007	RETENTION:SMART & REACH PRO	93,410		57,025	35,000	20,735	4,443		117,203		117,203
0660009	RETENTION: CRITICAL LITERACY F	100,000	58,000		10,610	4,645	26,745		100,000		100,000
	Total RC:	\$4,456,126	\$292,025	\$2,173,952	\$134,920	\$824,716	\$1,117,098	\$0	\$4,542,711	\$-34,558	\$4,508,153
PHYSICAL PLANT 82											
0658800	PHYSICAL PLANT ADMIN	119,937		81,953		29,781	11,837		123,571		123,571
0658802	BUILDING MAINTENANCE	510,945		235,395	17,000	66,296	198,149		516,840		516,840
0658805	LANDSCAPING & GROUNDS MAINT	120,373		71,552		19,469	28,700	2,000	121,721		121,721
0658810	BUILDING SERVICES	801,969		524,918	20,000	145,471	130,833		821,222		821,222
0658880	UTILITIES	1,675,000					1,822,900		1,822,900		1,822,900
0658882	ENERGY MANAGEMENT SYSTEM	80,000					80,000		80,000		80,000
0658885	INSURANCE-PROPERTY & LIAB	97,336					100,394		100,394		100,394
0658887	RCB-PHYSICAL PLANT	3,979					3,892		3,892		3,892
	Total RC:	\$3,409,539	\$0	\$913,818	\$37,000	\$261,017	\$2,376,705	\$2,000	\$3,590,540	\$0	\$3,590,540

		2005-06	2006-07								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
INTERCAMPUS TRANSFERS 84											
0658023	NW-INTERCAMPUS TRANSFERS	1,129,627				65,218	1,064,563		1,129,781		1,129,781
0658025	UNIVERSITY TAX ALLOCATION	672,200					682,283		682,283	-10,083	672,200
	Total RC:	\$1,801,827	\$0	\$0	\$0	\$65,218	\$1,746,846	\$0	\$1,812,064	\$-10,083	\$1,801,981
FACILITIES DEBT SERVICE 85											
0658460	RCB-FACILITIES DEBT SERVICE	3,979,214					4,281,276		4,281,276		4,281,276
	Total RC:	\$3,979,214	\$0	\$0	\$0	\$0	\$4,281,276	\$0	\$4,281,276	\$0	\$4,281,276
	Total Chart:	\$39,853,810	\$13,156,104	\$6,492,272	\$740,173	\$6,854,209	\$13,552,240	\$510,732	\$41,305,730	\$-287,679	\$41,018,051

		2005-06	2006-07								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
ARTS & SCIENCES 04											
0756100	COLLEGE OF LIBERAL ARTS & SCII	977,652	205,476	436,255	14,313	202,497	125,823		984,364		984,364
0756106	BIOLOGY	870,008	555,419	67,681	855	229,909	48,312		902,176		902,176
0756110	ADVANCED COLLEGE PROJECTS	141,389		48,437		18,920	75,963		143,320		143,320
0756113	CHEMISTRY	651,466	305,357	54,748		122,193	29,597		511,895		511,895
0756123	ENGLISH	1,484,499	1,151,558		4,245	409,809	31,620		1,597,232		1,597,232
0756128	WORLD LANGUAGES	543,541	399,094		7,228	139,072	16,676		562,070		562,070
0756136	HISTORY	695,142	425,198		403	155,941	14,742		596,284		596,284
0756150	MATHEMATICAL SCIENCES	1,164,772	842,017		15,198	284,562	29,012		1,170,789		1,170,789
0756151	COMPUTER AND INFORMATION SC	590,443	462,642	38,908	5,870	175,289	13,543		696,252		696,252
0756161	PHILOSOPHY	385,472	287,754			104,066	6,537		398,357		398,357
0756162	PHYSICS	481,744	315,315	39,146	1,642	127,231	17,319		500,653		500,653
0756164	POLITICAL SCIENCE	393,017	299,388			112,391	5,762		417,541		417,541
0756167	PSYCHOLOGY	905,517	643,252		5,059	241,773	30,365		920,449		920,449
0756174	SOCIOLOGY & ANTHROPOLOGY	677,884	529,795			196,444	19,259		745,498		745,498
0756182	BIOL EQUIP FDS SAN PIEDRO	77,579					77,579		77,579		77,579
0756183	CS EQUIPMENT	10,000					10,000		10,000		10,000
0756184	CHEMISTRY EQUIPMENT	5,555					5,555		5,555		5,555
0756185	PHYSICS EQUIPMENT	5,555					5,555		5,555		5,555
0756186	MATH EQUIPMENT	1,500					1,500		1,500		1,500
0756190	WOMENS STUDIES PROGRAM	118,534	79,818		5,497	29,217	7,779		122,311		122,311
0756199	MASTER OF LIBERAL STUDIES PRO	2,743					2,743		2,743		2,743
0756205	INFORMATICS	735,600	380,109	73,041		174,618	125,000		752,768		752,768
0757500	GENERAL STUDIES DEGREE PROC	288,093	39,829	76,060	3,268	37,217	10,236		166,610		166,610
	Total RC:	\$11,207,705	\$6,922,021	\$834,276	\$63,578	\$2,761,149	\$710,477	\$0	\$11,291,501	\$0	\$11,291,501
NURSING 12											
0756501	DENTAL EDUCATION	605,575	374,176	22,568	24,349	139,298	67,520		627,911		627,911
0757000	NURSING - BSN	1,675,674	1,082,902	130,274	16,989	415,001	125,162		1,770,328		1,770,328
0757605	RADIOGRAPHY PROGRAM	180,773	100,463	22,838		42,474	19,328		185,103		185,103
	Total RC:	\$2,462,022	\$1,557,541	\$175,680	\$41,338	\$596,773	\$212,010	\$0	\$2,583,342	\$0	\$2,583,342
BUSINESS 24											
0756401	SCHOOL OF BUSINESS AND ECON	4,296,231	2,997,967	206,196	21,437	1,185,047	135,779		4,546,426		4,546,426
	Total RC:	\$4,296,231	\$2,997,967	\$206,196	\$21,437	\$1,185,047	\$135,779	\$0	\$4,546,426	\$0	\$4,546,426
EDUCATION 26											
0755501	COUNSELING CENTER	117,365	59,363	16,207	9,127	28,241	6,631		119,569		119,569
0756601	EDUCATION	3,231,900	2,010,442	286,521	16,484	784,099	182,539		3,280,085		3,280,085
0756687	RCB-EDUCATION	32,000					32,000		32,000		32,000
	Total RC:	\$3,381,265	\$2,069,805	\$302,728	\$25,611	\$812,340	\$221,170	\$0	\$3,431,654	\$0	\$3,431,654
PUBLIC & ENVIRONMENTAL AFFAIRS 36											
0756900	PUBLIC & ENVIRONMENTAL AFFA	927,350	484,252	57,671	3,585	194,909	32,612		773,029		773,029
0756987	RCB-PUBLIC & ENVRNMNTL AFF	32,000					32,000		32,000		32,000
	Total RC:	\$959,350	\$484,252	\$57,671	\$3,585	\$194,909	\$64,612	\$0	\$805,029	\$0	\$805,029

		2005-06	2006-07									
Responsibility Center		Expenditures									Expenditures	
Account	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of	
		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In	
SOCIAL WORK 38												
0757620	MASTERS OF SOCIAL WORK	396,359	245,282	23,088		102,089	42,706	5,656	418,821		418,821	
	Total RC:	\$396,359	\$245,282	\$23,088	\$0	\$102,089	\$42,706	\$5,656	\$418,821	\$0	\$418,821	
ARTS 43												
0756801	RACLIN SCHOOL OF THE ARTS	2,912,448	2,029,467	168,331	19,908	774,780	105,495		3,097,981		3,097,981	
0756802	ARTS OUTREACH	21,401					21,401		21,401		21,401	
0756803	ARTS PRODUCTION	54,877			30,352	2,143	22,367		54,862		54,862	
0756804	FINE ARTS	35,036			10,000	706	24,325		35,031		35,031	
0756805	COMMUNICATION ARTS	7,039					7,039		7,039		7,039	
0756806	MUSIC	11,255			1,020	72	10,162		11,254		11,254	
0756807	THEATRE AND DRAMA	3,369					3,369		3,369		3,369	
0756812	STAGE MAINTENANCE	21,082					21,082		21,082		21,082	
	Total RC:	\$3,066,507	\$2,029,467	\$168,331	\$61,280	\$777,701	\$215,240	\$0	\$3,252,019	\$0	\$3,252,019	
OTHER ACADEMIC PROGRAMS 52												
0756005	FACULTY RESEARCH	33,330					33,330		33,330		33,330	
0756010	HONORS DIVISION	78,379	10,000		6,204	923	9,131		26,258		26,258	
0756015	INTERNATIONAL STUDIES PROG	122,395	82,700		1,624	32,303	8,474		125,101		125,101	
0756025	UCET UNIV CTR FOR EXCELLENCE	70,526	27,676	18,807	208	15,140	13,176		75,007		75,007	
0756026	UCET TECHNOLOGY	119,671		88,495		34,566	419		123,480		123,480	
0757200	SUMMER SESSION SALARIES	1,323,986	1,135,951			180,419	2,988		1,319,358		1,319,358	
0757210	SUMMER FACULTY FELLOW	94,918	79,263			16,693			95,956		95,956	
0757220	UNDERGRADUATE PROGRAMS	15,599					15,599		15,599		15,599	
0757505	EXTENDED LEARNING SERVICES	69,275		51,408		20,079			71,487		71,487	
0757510	OFF CAMPUS PROGRAMS	186,060		53,060	29,723	16,535	90,770		190,088		190,088	
0757600	LABOR STUDIES CREDIT INSTR	48,710					57,281		57,281		57,281	
0757687	RCB-OTHER ACADEMIC PROG	-1,700							0	-4,800	-4,800	
	Total RC:	\$2,161,149	\$1,335,590	\$211,770	\$37,759	\$316,658	\$231,168	\$0	\$2,132,945	\$-4,800	\$2,128,145	
ACADEMIC SUPPORT 58												
0756000	ACADEMIC AFFAIRS	702,250	238,270	120,499	1,791	130,652	45,215		536,427		536,427	
0756002	GRADUATE PROGRAMS	2,000	94,870	81,794	7,100	69,508	16,138		269,410		269,410	
0756003	ACADEMIC RECRUITING	79,960					79,960		79,960		79,960	
0756035	PROGRAM REVIEW	3,053					3,053		3,053		3,053	
0756045	ACADEMIC PUBLICATIONS	17,170					17,170		17,170		17,170	
0757216	ACADEMIC SALARY SAVINGS	74,728	66,177			8,729			74,906		74,906	
0757219	ACADEMIC IMPROVEMENTS	768,816	5,202		46,056	3,619	853,692		908,569		908,569	
0757230	ASSESSMENT	26,259			8,722	616	16,917		26,255		26,255	
	Total RC:	\$1,674,236	\$404,519	\$202,293	\$63,669	\$213,124	\$1,032,145	\$0	\$1,915,750	\$0	\$1,915,750	
COMPUTER SERVICES 66												
0754071	COMPUTER NETWORK CHARGES	19,834					19,834		19,834		19,834	
0754450	EQUIPMENT REPL	229,086					201,027	29,089	230,116		230,116	
0757300	INFORMATION TECHNOLOGY ADM	786,161		441,517	38,994	173,043	146,224	5,000	804,778	-2,500	802,278	
0757305	TECHNOLOGY IMPROVEMENTS	958,169		368,065	74,953	137,864	396,540		977,422		977,422	
	Total RC:	\$1,993,250	\$0	\$809,582	\$113,947	\$310,907	\$763,625	\$34,089	\$2,032,150	\$-2,500	\$2,029,650	

		2005-06	2006-07									
		Expenditures									Expenditures	
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General		Expenditures	Transfers In	Net of	
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital			Transfers In	
LIBRARY 68												
0757310	MEDIA SUPPORT	236,198		162,648	7,062	58,773	14,808		243,291		243,291	
0757700	LIBRARY	1,338,173	561,063	290,642	129,249	325,613	69,810		1,376,377		1,376,377	
0757705	LIBRARY MONOGRAPHS	214,047						214,047	214,047		214,047	
0757707	SB-LIBRARY SERIALS	424,133						424,133	424,133		424,133	
0757787	RCB-LIBRARY	0					3,500		3,500		3,500	
	Total RC:	\$2,212,551	\$561,063	\$453,290	\$136,311	\$384,386	\$88,118	\$638,180	\$2,261,348	\$0	\$2,261,348	
STUDENT SERVICES 70												
0755500	STUDENT SERVICES	200,142		136,788	5,135	50,410	13,841		206,174		206,174	
0755503	ADMISSIONS	313,130		184,116	15,677	64,621	58,659		323,073		323,073	
0755504	FINANCIAL AID	339,351		224,812	4,148	79,521	44,969		353,450		353,450	
0755505	OFFICE OF REGISTRAR	400,715		243,931	6,832	83,399	87,103		421,265		421,265	
0755506	COMMUNITY RELATIONS	111,993		69,026		25,750	21,175		115,951		115,951	
0755507	ADM APPICATION FEES	0					8,000		8,000		8,000	
0755508	STUDENT PERSISTENCE & RETEN'	506,707	0	316,701	72,964	123,387	3,493		516,545		516,545	
0755509	STUDENT RELATIONS	41,716		30,957		12,092			43,049		43,049	
0755510	SPECIAL STUDENT SERVICES	24,005			12,000	847	11,152		23,999		23,999	
0755511	INTERNATIONAL STUDENT SERVIC	128,111		76,766	1,025	27,083	30,705		135,579		135,579	
0755515	MAKING THE ACADEMIC CONNECT	20,000					20,000		20,000		20,000	
0755520	ENROLLMENT SERVICES	3,500		1,000		391	2,126		3,517		3,517	
0755920	ARTICULATION FEE REMISSION/W.	94,139					94,139		94,139		94,139	
0755921	GRAD ARTICULATION FEE REMISS	33,000					33,000		33,000		33,000	
0755922	MILITARY FEE REMISSION/WAIVER	12,833					12,833		12,833		12,833	
0755926	MERIT FEE REMISSION/WAIVER	53,292					53,292		53,292		53,292	
0755927	MUSIC FEE REMISSION/WAIVER	111,421					111,421		111,421		111,421	
0755929	STUDENT AID FEE REMISSION/WA	14,490					14,490		14,490		14,490	
0755930	INTERNATIONAL FEE REMISSION/W	108,320					108,320		108,320		108,320	
0755935	CHANCELLOR'S MERIT AWARD FEI	150,000					325,000		325,000		325,000	
0755940	PERKINS LOAN MATCH	16,640					16,640		16,640		16,640	
0756040	OFFICE OF STUDENT SCHOLARSH	86,220		62,431		24,386	2,090		88,907		88,907	
0756050	OFFICE OF ASST VICE CHANCELLC	208,271		114,747		41,680	6,260		162,687		162,687	
0757240	ACADEMIC RESOURCE CENTER	237,026	103,175	52,918	29,945	62,732	8,636		257,406		257,406	
0757241	ADVISING	143,054		76,715	9,498	25,080	36,484		147,777		147,777	
0757246	PEER MENTOR PROGRAM	6,351			6,351	0			6,351		6,351	
0757251	PLACEMENT SERVICES	148,176		94,561	5,065	34,577	16,571		150,774		150,774	
	Total RC:	\$3,512,603	\$103,175	\$1,685,469	\$168,640	\$655,956	\$1,140,399	\$0	\$3,753,639	\$0	\$3,753,639	
GENERAL ADMINISTRATION 76												
0754000	CHANCELLOR'S OFFICE	398,636	164,285	70,780	15,762	89,602	58,282		398,711	-15,000	383,711	
0754001	CHANCELLOR'S SPECIAL PROJEC	212,080		112,126		42,443	67,185		221,754		221,754	
0754005	AFFIRMATIVE ACTION	115,737		82,140		30,729	5,896		118,765		118,765	
0754115	HOSPITALITY EXPENSE	22,000					22,000		22,000		22,000	
0754401	CREDIT CARD FEES	102,000					102,000		102,000		102,000	
0754412	STAFF SALARY SAVINGS	83,231		62,816		21,077			83,893		83,893	
0754413	CONTINGENCIES	1,969,522	-212,391			-82,960	749,629	338,498	792,776		792,776	
0754415	BAD DEBT WRITE OFF	202,800					452,800		452,800		452,800	

		2005-06	2006-07								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
GENERAL ADMINISTRATION 76											
	Total RC:	\$3,106,006	\$-48,106	\$327,862	\$15,762	\$100,891	\$1,457,792	\$338,498	\$2,192,699	\$-15,000	\$2,177,699
ADMINISTRATIVE AFFAIRS 78											
0754030	PROFESSIONAL STAFF COUNCIL	490					490		490		490
0754035	BI-WEEKLY STAFF COUNCIL	552					552		552		552
0754500	ACCOUNTING SERVICES	270,538		204,633	205	67,594	14,616		287,048		287,048
0754501	PURCHASING & CONTRACT SERVI	169,409		117,400		43,176	14,263		174,839		174,839
0754502	HUMAN RESOURCES	221,126		127,291	8,562	47,365	44,882		228,100		228,100
0754503	OFFICE OF VC FINANCE AND ADMI	205,857		147,501	667	53,839	9,984		211,991		211,991
0754504	CONTRACT & PROJECT DEVELOPM	4,335					4,335		4,335		4,335
0754505	BURSAR SERVICES	223,367		137,128		45,826	47,040		229,994		229,994
0754900	SAFETY AND SECURITY	772,925		510,898	80,086	155,269	43,664		789,917		789,917
0754905	ENVIRONMENTAL HEALTH & SAFE	16,835					16,835		16,835		16,835
	Total RC:	\$1,885,434	\$0	\$1,244,851	\$89,520	\$413,069	\$196,661	\$0	\$1,944,101	\$0	\$1,944,101
EXTERNAL AFFAIRS 79											
0754002	COMMUNITY LINKS	53,813		24,482	9,524	7,919	13,611		55,536		55,536
0754100	COMMUNICATION AND MARKETIN	261,614		160,871		62,836	46,897		270,604		270,604
0754101	CAMPUS MEDIA ADVERTISING	119,593					119,593		119,593		119,593
0754102	DEVELOPMENT	164,818		53,580	850	20,988	94,978		170,396		170,396
0754104	PUBLIC AFFAIRS&UNIVIVERSITY A	187,059		151,134	635	53,274	6,239		211,282		211,282
0754105	CEREMONIES	30,635			1,108	78	29,448		30,634		30,634
0754200	ALUMNI SERVICES	159,768		82,559		32,249	48,025		162,833		162,833
	Total RC:	\$977,300	\$0	\$472,626	\$12,117	\$177,344	\$358,791	\$0	\$1,020,878	\$0	\$1,020,878
PHYSICAL PLANT 82											
0754800	FACILITIES MANAGEMENT	63,886		107,171	10,030	39,350	9,796		166,347	-86,944	79,403
0754801	MAINTENANCE & ADMIN CONTRAC	80,133		35,505		9,662	35,995		81,162		81,162
0754802	BLDG & EQUIPMENT MAINTENANC	896,990		492,972	15,914	141,666	260,731		911,283		911,283
0754810	CUSTODIAL SERVICES	1,224,175		871,147	28,984	248,848	104,274		1,253,253		1,253,253
0754815	SUPPORT SERVICES	256,701		175,865	14,961	48,909	24,381		264,116		264,116
0754840	LANDSCAPING-GROUNDS MAINT	274,737		142,664	4,747	39,154	94,267		280,832		280,832
0754880	UTILITIES	1,739,275					2,124,500		2,124,500		2,124,500
0754885	INSURANCE-PROPERTY & LIAB	142,361					142,361		142,361		142,361
	Total RC:	\$4,678,258	\$0	\$1,825,324	\$74,636	\$527,589	\$2,796,305	\$0	\$5,223,854	\$-86,944	\$5,136,910
INTERCAMPUS TRANSFERS 84											
0754023	SB-INTERCAMPUS TRANSFERS	1,006,442				90,576	918,997		1,009,573		1,009,573
0754025	UNIVERSITY TAX ALLOCATION	957,009					971,364		971,364		971,364
	Total RC:	\$1,963,451	\$0	\$0	\$0	\$90,576	\$1,890,361	\$0	\$1,980,937	\$0	\$1,980,937
FACILITIES DEBT SERVICE 85											
0754460	RCB-FACILITIES DEBT SERVICE	5,495,632					5,912,806		5,912,806		5,912,806
	Total RC:	\$5,495,632	\$0	\$0	\$0	\$0	\$5,912,806	\$0	\$5,912,806	\$0	\$5,912,806
	Total Chart:	\$55,429,309	\$18,662,576	\$9,001,037	\$929,190	\$9,620,508	\$17,470,165	\$1,016,423	\$56,699,899	\$-109,244	\$56,590,655

		2005-06	2006-07									
		Expenditures									Expenditures	
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General		Expenditures	Transfers In	Net of	
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital			Transfers In	
ARTS AND LETTERS 06												
0851700	ARTS & LETTERS	3,492,962	2,509,062	101,854	9,226	849,611	137,462		3,607,215		3,607,215	
0851705	APPLIED MUSIC	98,858	104,906			7,406			112,312		112,312	
0851710	FINE ARTS GALLERY	2,012					2,012		2,012		2,012	
0851715	WRITING CENTER	86,037	23,412	35,191	3,000	23,102	3,853		88,558		88,558	
0851720	ARTS INSTITUTE	29,969	9,000		11,551	1,872	7,578		30,001		30,001	
	Total RC:	\$3,709,838	\$2,646,380	\$137,045	\$23,777	\$881,991	\$150,905	\$0	\$3,840,098	\$0	\$3,840,098	
NURSING 12												
0852420	NURSING-B S PROGRAM	1,084,491	722,448	52,396	6,989	290,759	50,580		1,123,172		1,123,172	
	Total RC:	\$1,084,491	\$722,448	\$52,396	\$6,989	\$290,759	\$50,580	\$0	\$1,123,172	\$0	\$1,123,172	
NATURAL SCIENCES 22												
0851800	SCHOOL OF NATURAL SCIENCES	4,322,791	2,994,082	107,848	44,329	1,076,709	272,127	15,362	4,510,457		4,510,457	
0851805	BIOLOGICAL SCIENCES EQUIP	54,109					34,613	19,496	54,109		54,109	
0851810	MATHEMATICS RESOURCE LAB	33,279			26,743	1,128	5,400		33,271		33,271	
0851814	CHEMISTRY PHYSICS EQUIP	52,839					16,489	36,350	52,839		52,839	
0851820	COMPUTING EQUIPMENT REPLACI	13,090					3,000	10,090	13,090		13,090	
	Total RC:	\$4,476,108	\$2,994,082	\$107,848	\$71,072	\$1,077,837	\$331,629	\$81,298	\$4,663,766	\$0	\$4,663,766	
SOCIAL SCIENCES 23												
0851900	SCHOOL OF SOCIAL SCIENCES	2,573,376	1,780,371	87,110	6,552	685,354	71,509		2,630,896		2,630,896	
	Total RC:	\$2,573,376	\$1,780,371	\$87,110	\$6,552	\$685,354	\$71,509	\$0	\$2,630,896	\$0	\$2,630,896	
BUSINESS 24												
0850005	ECONOMIC DEVELOP RES CTR	40,824		28,959		11,312	1,800		42,071		42,071	
0852100	SCHOOL OF BUSINESS	3,802,754	2,623,253	138,398	2,997	1,042,858	115,959		3,923,465		3,923,465	
	Total RC:	\$3,843,578	\$2,623,253	\$167,357	\$2,997	\$1,054,170	\$117,759	\$0	\$3,965,536	\$0	\$3,965,536	
EDUCATION 26												
0852300	SCHOOL OF EDUCATION	2,834,257	1,819,312	225,009	7,035	743,917	127,299		2,922,572		2,922,572	
	Total RC:	\$2,834,257	\$1,819,312	\$225,009	\$7,035	\$743,917	\$127,299	\$0	\$2,922,572	\$0	\$2,922,572	
OTHER ACADEMIC PROGRAMS 52												
0851512	CAMPUS SUMMER SESSIONS	1,470,110	1,274,377		1,104	235,332			1,510,813		1,510,813	
0851528	STUDENT DEVELOPMENT CENTER	123,920	5,005	67,339	22,212	24,350	7,746		126,652		126,652	
0851530	SUPPLEMENTAL INSTRUCTION	52,500			48,000	0	4,500		52,500		52,500	
0851600	WEEKEND UNIVERSITY	223,431	208,600			14,727			223,327		223,327	
0853300	CONTINUING STUDIES-ADMINST	199,681	21,591	126,060	863	44,729	11,917		205,160		205,160	
	Total RC:	\$2,069,642	\$1,509,573	\$193,399	\$72,179	\$319,138	\$24,163	\$0	\$2,118,452	\$0	\$2,118,452	
ACADEMIC SUPPORT 58												
0850555	FUNDED EQUIPMENT REPLACEME	18,000						18,000	18,000		18,000	
0850680	REGISTRAR	358,242		215,094	18,244	72,092	61,679		367,109		367,109	
0851500	ACADEMIC AFFAIRS OFFICE	416,194	227,472	69,035	1,049	97,820	31,938		427,314		427,314	
0851502	BROADENING LEADERSHIP PROGI	4,001					4,001		4,001		4,001	
0851504	ASSESSMENT	74,839		21,861		5,948	48,016		75,825		75,825	
0851505	INSTITUTIONAL RESEARCH	201,113	92,002	42,840	1,000	52,669	17,120	1,000	206,631		206,631	

		2005-06	2006-07								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General		Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital			Transfers In
ACADEMIC SUPPORT 58											
0851506	FIRST YEAR EXPERIENCE PROGR/	231,584	150,289			24,325	57,600		232,214		232,214
0851520	FACULTY RESEARCH SUPPORT	68,642	43,546			3,074	22,000		68,620		68,620
0851525	FACULTY SENATE	47,166	22,946	11,638		11,329	2,659		48,572		48,572
0851526	WOMEN & GENDER STUDIES FACL	1,850					1,850		1,850		1,850
0851535	IMPROVEMENT OF TEACHING	46,487			30,000	2,118	14,354		46,472		46,472
0851540	LIBERAL STUDIES PROGRAM	46,802	15,779	13,926		5,678	7,545	4,525	47,453		47,453
0851550	SUMMER FACULTY FELLOW	98,441	82,205			17,313			99,518		99,518
0851555	TEACHING & LEARNING INSTITUTE	196,129	50,599	49,279	25,033	35,935	38,913		199,759		199,759
0851575	ACADEMIC EQUIPMENT	15,000					15,000		15,000		15,000
0851580	COMMITTMENT TO EXCELLENCE - S	95,492	21,556	28,559		12,677	52,000		114,792		114,792
0851581	COMMITTMENT TO EXCELLENCE - A	213,021	87,054	15,000	6,000	31,957	132,223	30,000	302,234		302,234
0851582	COMMITTMENT TO EXCELLENCE - A	20,000					22,500		22,500		22,500
0851584	COMMITTMENT TO EXCELLENCE - C	108,447	32,489	31,595		10,891	34,520		109,495		109,495
0851912	APPLIED RESEARCH CENTER	96,591	54,231	13,926	2,550	20,843	7,368		98,918		98,918
	Total RC:	\$2,358,041	\$880,168	\$512,753	\$83,876	\$404,669	\$571,286	\$53,525	\$2,506,277	\$0	\$2,506,277
COMPUTER SERVICES 66											
0850512	COMPUTER NETWORK CHARGES	27,592					28,419		28,419		28,419
0850550	EQUIPMENT REPLACEMENT	95,824						98,271	98,271		98,271
0850660	SE-COMPUTER SERVICES ADMIN	899,441		449,104	35,064	154,240	257,144		895,552		895,552
0850661	SE-COMPUTER TECHNOLOGY	725,647		167,532	125,978	53,714	383,250	0	730,474		730,474
0850665	INFORMATION TECHNOLOGY ADM	163,398	60,642	23,213	5,741	30,409	46,962		166,967		166,967
0853730	MEDIA SERVICES	467,795		356,076	16,574	115,102	38,740		526,492	-36,200	490,292
	Total RC:	\$2,379,697	\$60,642	\$995,925	\$183,357	\$353,465	\$754,515	\$98,271	\$2,446,175	\$-36,200	\$2,409,975
LIBRARY 68											
0853700	LIBRARY	872,244	353,533	269,485	29,376	212,774	30,781		895,949		895,949
0853720	LIBRARY MONOGRAPHS	124,021						124,021	124,021		124,021
0853723	SE-LIBRARY SERIALS	400,840						400,840	400,840		400,840
	Total RC:	\$1,397,105	\$353,533	\$269,485	\$29,376	\$212,774	\$30,781	\$524,861	\$1,420,810	\$0	\$1,420,810
STUDENT SERVICES 70											
0850200	ADMISSIONS OFFICE	617,130		395,122	25,951	133,890	89,145		644,108		644,108
0850201	MINORITY STUDENT RECRUITMEN	18,502					18,502		18,502		18,502
0850210	ENROLLMENT MANAGEMENT	24,500					24,500		24,500		24,500
0850225	FINANCIAL AID	391,463		285,989	2,647	88,738	25,824		403,198		403,198
0850226	MERIT SCHOLARSHIPS	94,342					94,342		94,342		94,342
0850229	ACADEMIC SCHOLARSHIPS	57,584					57,584		57,584		57,584
0850230	UNIVERSITY GRANTS	168,238					168,238		168,238		168,238
0850231	MINORITY STUDENT AWARDS	48,435					48,435		48,435		48,435
0850232	PERKINS FCC MATCHING FUNDS	32,290					32,290		32,290		32,290
0850235	SCHOLARSHIPS FOR EXCEPTIONA	10,763					10,763		10,763		10,763
0850236	STATE PARTIAL FEE REMISSION	31,350					31,350		31,350		31,350
0850240	GRADUATE TUITION REMISSION	14,973					14,973		14,973		14,973
0850260	MISCELLANEOUS SCHOLARSHIPS	103,815					103,815		103,815		103,815
0850670	SE RECREATION	276,629		139,358	40,119	57,264	57,661		294,402		294,402

		2005-06	2006-07								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
STUDENT SERVICES 70											
0851000	ACADEMIC SUCCESS CENTER	356,920		265,923	12,570	98,126	11,929		388,548		388,548
0851001	ADULT STUDENT CENTER	52,733		34,673	2,327	13,543	3,665		54,208		54,208
0851002	DISABILITY SERVICES	7,170			0	0	6,966		6,966		6,966
0851003	CENTER FOR MENTORING & STUD	97,186		64,409		22,484	13,102		99,995		99,995
0851006	STUDENT AFFAIRS OFFICE	250,311		134,298	780	48,774	61,124		244,976		244,976
0851008	CAMPUS LIFE	158,833		105,797	6,000	38,707	12,063		162,567		162,567
0851010	CAREER SERV & PLACEMENT	300,816		212,776		77,842	18,915		309,533		309,533
0851011	STUDENT SUCCESS & PERSISTEN	48,232		32,853		12,832	3,960		49,645		49,645
0851013	PROBATIONARY PROGRAMS	46,968		33,110		12,933	2,350		48,393		48,393
	Total RC:	\$3,209,183	\$0	\$1,704,308	\$90,394	\$605,133	\$911,496	\$0	\$3,311,331	\$0	\$3,311,331
EXECUTIVE MANAGEMENT 74											
0850000	CHANCELLOR	427,063	162,690	92,907	16,000	96,912	77,332	8,298	454,139	-16,000	438,139
0850003	MARKETING	271,252		32,778	3,400	12,856	223,681		272,715		272,715
0850006	ALUMNI OFFICE	35,325					35,325		35,325		35,325
0850100	EXTERNAL AFFAIRS	567,264		391,076	5,100	141,055	35,650		572,881		572,881
0850300	OFFICE OF EQUITY AND DIVERSIT'	99,077		63,795		23,655	12,976		100,426		100,426
0850525	INSTITUTIONAL MEMBERSHIPS	35,529					37,305		37,305		37,305
0851510	SE CAMPUS STRATEGIC DIRECTN:	161,009					161,009		161,009		161,009
	Total RC:	\$1,596,519	\$162,690	\$580,556	\$24,500	\$274,478	\$583,278	\$8,298	\$1,633,800	\$-16,000	\$1,617,800
GENERAL ADMINISTRATION 76											
0850001	CULTURAL AND COMMUNITY CEN	241,672		163,024		54,555	31,074		248,653		248,653
0850500	ADMINISTRATIVE AFFAIRS OFF	228,564		163,537		60,324	10,337		234,198		234,198
0850501	SPECIAL EXPENSES	18,000					18,000		18,000		18,000
0850503	STAFF RECRUITMENT EXPENSE	3,800					3,800		3,800		3,800
0850504	QUALITY SERVICE STAFF DEVELO	24,700					24,700		24,700		24,700
0850506	ADVERTISING-FACULTY & STAFF F	17,197					17,197		17,197		17,197
0850508	BAD DEBT WRITE OFF	28,500					28,500		28,500		28,500
0850511	18/20 RETIREMENT REALLOCATIO	137,280					137,280		137,280		137,280
0850513	INSURANCE DEDUCTIBLES	1,200					1,200		1,200		1,200
0850515	CONTINGENCIES	475,451					475,451		475,451		475,451
0850516	IUF DEVELOPMENT FEE	72,204					74,370		74,370		74,370
0850518	BASE INITIATIVES	1,258,624	23,032	44,220	14,130	26,923	1,093,242		1,201,547		1,201,547
0850520	FACILITIES IMPROVEMENTS	169,899					169,899		169,899		169,899
0850542	IUS LEASED PROPERTY (HOUSES	146,275					146,275		146,275		146,275
0850580	ADMINISTRATIVE AFFAIRS OFF - R	18,310					18,310		18,310		18,310
0850582	CAMPUS DINING AND SERVICES	55,701		43,324		14,306			57,630		57,630
0850620	ACCOUNTING SERVICES	468,213		324,144	25,790	107,570	26,070		483,574		483,574
0850621	CREDIT CARD & STUDENT BILLING	97,172					97,172		97,172		97,172
0850640	HUMAN RESOURCES	325,097		222,059		68,367	42,779		333,205		333,205
0850690	UNIVERSITY POLICE	422,029		265,379	13,000	80,113	80,086		438,578		438,578
0850691	HAZARDOUS MATERIALS MNGMT	17,885					17,885		17,885		17,885
0851583	SABBATICALS RESERVE	61,853	120,671			47,134			167,805		167,805
	Total RC:	\$4,289,626	\$143,703	\$1,225,687	\$52,920	\$459,292	\$2,513,627	\$0	\$4,395,229	\$0	\$4,395,229

		2005-06	2006-07								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General				Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital	Expenditures	Transfers In	Transfers In
PHYSICAL PLANT 82											
0850601	MAIL SERVICES	122,052		81,224	1,000	22,233	8,511	7,863	120,831		120,831
0850800	PHY PLANT ADMINISTRATION	256,152		119,957	8,300	43,182	70,925	18,012	260,376		260,376
0850802	BLDGS-EQUIP MAINTENANCE	642,502		434,517	5,000	125,738	91,288		656,543		656,543
0850805	RESERVE-BLDG & EQUIP REPAIR/F	32,500					32,500		32,500		32,500
0850806	COMMENCEMENT BEAUTIFICATIOI	4,750					4,750		4,750		4,750
0850810	CUSTODIAL SERVICES	776,784		536,549	5,000	150,471	59,096		751,116		751,116
0850840	LANDSCAPING-GROUNDS MAINT	223,868		114,753	20,500	32,886	57,233		225,372		225,372
0850880	UTILITIES	1,179,758					1,179,000		1,179,000		1,179,000
0850885	INSURANCE-PROPERTY & LIAB	71,192					73,428		73,428		73,428
	Total RC:	\$3,309,558	\$0	\$1,287,000	\$39,800	\$374,510	\$1,576,731	\$25,875	\$3,303,916	\$0	\$3,303,916
INTERCAMPUS TRANSFERS 84											
0850540	UNIVERSITY TAX ALLOCATION	761,602					793,834		793,834	-24,395	769,439
0850545	SE-INTERCAMPUS TRANSFERS	801,663				67,223	739,411		806,634		806,634
	Total RC:	\$1,563,265	\$0	\$0	\$0	\$67,223	\$1,533,245	\$0	\$1,600,468	\$-24,395	\$1,576,073
FACILITIES DEBT SERVICE 85											
0850560	RCB-FACILITIES DEBT SERVICE	4,835,198					5,202,237		5,202,237		5,202,237
	Total RC:	\$4,835,198	\$0	\$0	\$0	\$0	\$5,202,237	\$0	\$5,202,237	\$0	\$5,202,237
	Total Chart:	\$45,529,482	\$15,696,155	\$7,545,878	\$694,824	\$7,804,710	\$14,551,040	\$792,128	\$47,084,735	\$-76,595	\$47,008,140

		2005-06	2006-07								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
SCHOOL OF CONTINUING STUDIES 48											
1916200	SCS - DEAN	546,228	294,443	89,596	200	148,098	9,099		541,436		541,436
1916201	SCS - FINANCIAL ADMINISTRATION	148,814		111,437		38,291	3,609		153,337		153,337
1916202	SCS - INDEPENDENT STUDIES	1,339,521	94,841	126,478	419,500	100,138	382,964		1,123,921		1,123,921
1916204	SCS MARKETING & COMMUNICATI	202,860		118,823	27,820	46,020	11,945		204,608		204,608
1916206	SCS - LEARNER SERVICES	497,924		343,400	18,200	102,533	15,425		479,558		479,558
1916207	SCS - GENERAL STUDIES	272,818		177,225	7,700	57,086	31,917		273,928		273,928
1916208	SCS - INSTRUCTIONAL DEVELOPM	254,783		151,839	0	54,196	15,051		221,086		221,086
1916209	SCS - ADULT EDUCATION	292,967	160,309	37,223		70,660	15,318		283,510		283,510
1916211	TECHNOLOGY SUPPORT	319,838		178,540	23,300	67,984	57,913		327,737		327,737
1916287	SCS CREDIT INCOME	-19,000							0	-19,000	-19,000
	Total RC:	\$3,856,753	\$549,593	\$1,334,561	\$496,720	\$685,006	\$543,241	\$0	\$3,609,121	\$-19,000	\$3,590,121
INCOME 77											
1917001	SYSTEM SERVICE CHARGE	-42,021,860							0	-42,617,287	-42,617,287
1917005	UA-INTERCAMPUS TRANSFERS	-2,066,575							0	-5,187,084	-5,187,084
	Total RC:	\$-44,088,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$-47,804,371	\$-47,804,371
OFFICE OF ACADEMIC SUPPORT & DIVERSITY 86											
1910007	DIVERSITY AND RETENTION PROG	283,182	161,705	43,795	3,800	76,225	40,549		326,074	-34,208	291,866
1910400	UNIV PLANNING, INSTITUNL RSRCI	454,630	73,565	203,956		97,625	94,256		469,402		469,402
1910410	BUSINESS DIVERSITY INITIATIVE	81,000		62,000		24,217			86,217		86,217
	Total RC:	\$818,812	\$235,270	\$309,751	\$3,800	\$198,067	\$134,805	\$0	\$881,693	\$-34,208	\$847,485
PRESIDENT'S OFFICE 88											
1910001	PRESIDENTS OFFICE	1,269,362	486,137	332,651	35,088	309,990	280,294	6,039	1,450,199		1,450,199
1910003	EXECUTIVE SALARY MATCH	78,326	60,387			23,587	0		83,974		83,974
1910005	PRESIDENT - SPECIAL EXPENSE	106,873	22,000			3,233	76,687		101,920		101,920
1910030	UNIVERSITY COUNSEL	962,928		675,083	1,100	260,008	59,053		995,244		995,244
1910032	UNIVERSITY COUN LEGAL FEES	161,741					161,741		161,741		161,741
1910050	PRESIDENT EMERITUS	29,172		20,310		7,933	1,909		30,152		30,152
1910060	UNIVERSITY FACULTY COUNCIL	44,279		19,400	1,000	7,649	17,144		45,193		45,193
1910065	DUES	308,280					308,280		308,280		308,280
1910620	ALUMNI RELATIONS	2,067,398		1,301,884	30,000	467,349	324,401	2,500	2,126,134		2,126,134
1910660	FOUNDERS DAY	55,418			5,000	353	58,065		63,418		63,418
1910680	UNIV COMMENCEMENT COMMITTEE	13,919					13,919		13,919		13,919
1911550	INTERNAL AUDITING DEPT	1,004,037		695,028		268,301	74,070		1,037,399		1,037,399
	Total RC:	\$6,101,733	\$568,524	\$3,044,356	\$72,188	\$1,348,403	\$1,375,563	\$8,539	\$6,417,573	\$0	\$6,417,573
OTHER UNIVERSITY ADMINISTRATION ACCOUNTS 89											
1910200	LONG RANGE PLANNING	34,136					34,136		34,136		34,136
1910510	BOARD OF TRUSTEES	270,112		150,838	1,200	53,227	70,096		275,361		275,361
1910512	TRUSTEE ELECTIONS	140,591			1,200	42	139,448		140,690		140,690
1910515	TRUSTEES - SPECIAL EXPENSES	120,695			4,500	0	116,850		121,350		121,350
1911101	OFFICE OF INTERNAT PROGRAMS	849,904	136,530	413,507	15,600	204,087	103,290		873,014		873,014
1911120	PRES COUNCIL ON INTERNAT PR	127,000					135,500		135,500		135,500
1911130	INTERNATIONAL SERVICES	573,811	4,000	424,627		164,206	592,833		592,833		592,833
1911135	FELLOWSHIPS-OVERSEAS EXCH	169,538				11,000	188,240		199,240	-15,000	184,240

		2005-06	2006-07								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
OTHER UNIVERSITY ADMINISTRATION ACCOUNTS 89											
1911140	OVERSEAS STUDY - GENERAL	399,830		290,527		99,363	18,849		408,739		408,739
1911160	FACULTY EXCHANGES	226,900					209,660		209,660		209,660
1911170	INTERNATIONAL VISITORS	10,000					12,000		12,000		12,000
1912010	IURTC ADMINISTRATION	366,550					366,550		366,550		366,550
1912020	IURTC: CORPORATE RELATIONS	52,784					52,784		52,784		52,784
1912030	IURTC: OFFICE OF TECHNOLOGY 1	517,408					985,209		985,209	-467,801	517,408
1912350	BRYAN HALL COMPUTER SUPPOR	236,920		169,289		62,832	12,316		244,437		244,437
1913020	EXECUTIVE SERVICES	402,196		304,213	4,580	106,052	0		414,845		414,845
1913070	CEREMONIES & DEDICATIONS	252,979		101,006	35,000	40,334	83,000		259,340		259,340
	Total RC:	\$4,751,354	\$140,530	\$1,854,007	\$62,080	\$741,143	\$2,527,928	\$0	\$5,325,688	\$-482,801	\$4,842,887
VP FOR ACADEMIC AFFAIRS 90											
1910040	FACET	262,280	51,513	68,761	6,000	43,978	101,985	0	272,237		272,237
1910100	ACADEMIC AFFAIRS	297,786	118,000	77,814	11,000	74,301	26,429		307,544		307,544
1911400	STUDENT ENROLLMENT SERVICE	1,681,810		3,229,617	71,360	1,233,895	299,223	22,500	4,856,595	0	4,856,595
	Total RC:	\$2,241,876	\$169,513	\$3,376,192	\$88,360	\$1,352,174	\$427,637	\$22,500	\$5,436,376	\$0	\$5,436,376
VP AND CHIEF FINANCIAL OFFICER 92											
1911500	VICE PRESIDENT & CHIEF FINANCI	777,674		534,284		203,781	64,723		802,788		802,788
1911505	PLANNING ASSISTANCE	105,893					105,893		105,893		105,893
1911520	STUDENT INFORMATION AND FISC	287,226		135,982	0	53,114	38,468		227,564		227,564
1911560	FINANCIAL & ADMINISTRATIVE SEF	110,745		81,677		28,031	5,592		115,300		115,300
1912201	UNIVERSITY BUDGET OFFICE	1,070,266		747,676	7,000	288,296	77,058		1,120,030		1,120,030
1912335	MANAGEMENT ADVISORY SVCS	268,552		172,834	0	67,508	36,663		277,005		277,005
1912610	FMS ADMINISTRATION	4,042,597		2,704,517	22,500	964,195	453,155		4,144,367		4,144,367
1912631	FMS CONT GRANT FIN ANALYSIS	1,400,342		1,008,135		386,633	73,234		1,468,002		1,468,002
1912700	TREASURERS OFFICE	222,785		200,472		74,182	-43,898		230,756		230,756
1912750	POSTAGE METER BRYAN-AD SERV	250,000					235,000		235,000		235,000
1912760	INTRA CAMPUS MAIL SERVICE	38,000					35,000		35,000		35,000
1912780	TAX MANAGEMENT SERVICES	536,106		380,261	500	143,958	40,129		564,848		564,848
1912800	TREASURY OPERATIONS	644,183		416,991	6,168	163,311	77,064		663,534		663,534
1912810	STUDENT LOAN ADMINISTATION	738,613		599,576	0	209,516	144,736		953,828	-140,825	813,003
	Total RC:	\$10,492,982	\$0	\$6,982,405	\$36,168	\$2,582,525	\$1,342,817	\$0	\$10,943,915	\$-140,825	\$10,803,090
VP FOR INFORMATION TECHNOLOGY 94											
1912400	UNIV COMP SERV-ADMIN DP	9,397,166	0	7,107,713	184,600	2,726,919	3,398,924	1,530,475	14,948,631	-5,349,431	9,599,200
1912401	IT STRATEGIC PLAN	0	150,196	2,424,622	81,521	1,005,483	2,757,503	764,305	7,183,630	-7,183,660	-30
1912410	OFFICE OF INFO TECHNOLOGIES	891,463	78,000	390,889	2,500	180,458	124,881	8,986	785,714		785,714
	Total RC:	\$10,288,629	\$228,196	\$9,923,224	\$268,621	\$3,912,860	\$6,281,308	\$2,303,766	\$22,917,975	\$-12,533,091	\$10,384,884
VP FOR UNIV RELATIONS&CORP PARTNERSHIPS 96											
1913010	PUBLIC AFFAIRS AND GOVERNMEI	900,060	4,200	566,977	17,127	211,598	130,559		930,461		930,461
1913011	UNIVERSITY MARKETING	1,164,243			57,673	7,064	1,097,487		1,162,224		1,162,224
1913030	OFFICE OF COMMUNICATIONS & M	1,025,329		471,135	1,800	173,568	140,496		786,999		786,999
1913032	MEDIA RELATIONS	632,974		668,565	6,968	253,560	178,240		1,107,333		1,107,333
1913035	HOME PAGES	407,434		0	0	0	1,000		1,000		1,000
1913040	PUBLICATIONS	0					257,355		257,355		257,355

		2005-06	2006-07								
Responsibility Center Account	Title	Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
VP FOR UNIV RELATIONS&CORP PARTNERSHIPS 96											
1913050	STATE FAIR	6,000					6,000		6,000		6,000
	Total RC:	\$4,136,040	\$4,200	\$1,706,677	\$83,568	\$645,790	\$1,811,137	\$0	\$4,251,372	\$0	\$4,251,372
VP FOR GOVERNMENT RELATIONS 97											
1913090	GOVERNMENT RELATIONS	1,140,544		743,717	45,000	289,300	104,192	522	1,182,731		1,182,731
	Total RC:	\$1,140,544	\$0	\$743,717	\$45,000	\$289,300	\$104,192	\$522	\$1,182,731	\$0	\$1,182,731
VP AND CHIEF ADMINISTRATIVE OFFICER 98											
1912310	HUMAN RESOURCES MANAGEMEN	1,892,217		1,232,955	29,592	463,956	305,371	11,000	2,042,874	-87,800	1,955,074
1912770	TRAVEL MANAGEMENT SERVICES	337,178		219,686	4,200	71,106	51,256		346,248		346,248
1915001	VP ADMINISTRATION	1,102,390	900	980,230	0	367,230	204,165		1,552,525	-407,000	1,145,525
1915002	ENVIRONMENTAL HEALTH & SAFE	1,335,296	0	847,045	43,620	326,947	203,913		1,421,525	-46,600	1,374,925
1915005	BUREAU OF FAC PROG & UTILIZ	276,981		245,452		91,779	49,132		386,363	-99,070	287,293
1915020	UNIV ARCHITECTS OFFICE	1,059,179		899,123		347,731	117,502		1,364,356	-290,000	1,074,356
1915030	PURCHASING DEPARTMENT	1,616,828		1,098,877	2,000	394,456	170,806		1,666,139		1,666,139
1915050	REAL ESTATE DEPT	270,456		195,559		74,122	10,191		279,872		279,872
1915070	IU POLICE DEPT	3,716,166		2,393,616	322,500	789,512	354,830	3,500	3,863,958	-6,000	3,857,958
	Total RC:	\$11,606,691	\$900	\$8,112,543	\$401,912	\$2,926,839	\$1,467,166	\$14,500	\$12,923,860	\$-936,470	\$11,987,390
SYSTEM CONTINGENCIES 99											
1919200	PRESIDENTS CONTINGENCIES	125,000					125,000		125,000		125,000
1919305	IUF DEVELOPMENT FEE	832,796					858,021		858,021		858,021
1919310	BLOOMINGTON SUBSIDIES	1,186,471					903,471		903,471		903,471
1919330	RESERVE FOR GENERAL EXP	1,692,550				223,232	1,488,921		1,712,153		1,712,153
	Total RC:	\$3,836,817	\$0	\$0	\$0	\$223,232	\$3,375,413	\$0	\$3,598,645	\$0	\$3,598,645
	Total Chart:	\$15,183,796	\$1,896,726	\$37,387,433	\$1,558,417	\$14,905,339	\$19,391,207	\$2,349,827	\$77,488,949	\$-61,950,766	\$15,538,183

INDIANA UNIVERSITY
2006-07 Official Budget

Section 3: Budgets by Account: Non-General Funds

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		2005-06	2006-07								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6020400	BKST & SUPP SERV ADMIN	0		299,681	2,200	117,094	-418,975		0		0
6020505	I U BOOKSTORE	15,161,400		1,142,213	597,700	384,226	14,219,061		16,343,200		16,343,200
6020550	VARSIY SHOP	809,978		214,347	60,200	78,908	447,345		800,800		800,800
6020551	VARSIY SHOP CARMICHAEL	318,500		22,460	23,100	6,659	193,781		246,000		246,000
6020555	VARSIY SHOP CATALOG	1,023,270			44,000	1,553	776,487		822,040		822,040
6025300	CAMPUS CARD SERVICES	664,697		186,614	7,400	65,772	424,816		684,602		684,602
6029700	CABLE TV & ATM	101,050		15,607	400	4,300	471,928		492,235	-396,000	96,235
6030000	CENTRAL ADMINISTRATION	491,817		1,014,420	123,118	356,770	-977,973		516,335	-110,921	405,414
6030003	HALLS-MAINTENANCE	55,000		2,125,778	565,699	685,140	-3,321,617		55,000		55,000
6030004	RPAS CENTRAL CUSTODIAL	0		4,067,985	458,638	1,244,146	-5,770,769		0		0
6030035	RPAS ASSIGNMENTS	160,000		263,859	95,427	91,832	-211,118		240,000		240,000
6030045	RPAS MARKETING	0		121,842	25,993	45,578	-193,413		0		0
6030055	RPS CONFERENCES	0		52,275	25,076	22,953	-100,304		0		0
6030065	RPAS TECHNOLOGY	0		418,109	55,000	158,372	-631,481		0		0
6030400	DINING SERVICE ADMINISTRATION	553,908		658,567	36,223	252,689	-598,074		349,405		349,405
6030533	ASHTON I-GRAD RES CTR	2,571,781	10,600	94,784	40,319	41,523	2,157,978		2,345,204		2,345,204
6030551	COLLINS CENTER	1,380,381	13,500	148,246	30,953	51,469	1,157,203		1,401,371		1,401,371
6030552	EDMONDSON DINING HALL	766,879		246,301	169,786	83,462	154,149		653,698		653,698
6030600	SINGLE STUDENT HOUSING ADMIN	0		255,277	4,995	98,031	291,697		650,000		650,000
6030700	APARTMENT HOUSING ADMINISTRATION	3,200		231,025	40,694	88,196	-294,915		65,000		65,000
6030822	CARL H EIGENMANN RESIDENCE	3,589,746	21,700	118,171	67,151	51,207	3,646,463		3,904,692		3,904,692
6030823	EIGENMANN INTERNATIONAL MAR	1,672,990		159,722	214,522	61,766	1,255,741		1,691,751		1,691,751
6031000	EVERMANN APTS 3	1,389,146		123,812	72,597	44,709	1,161,671		1,402,789		1,402,789
6031128	FOREST QUADRANGLE RESIDENCE	2,750,591	15,700	129,068	44,194	54,332	2,675,379		2,918,673		2,918,673
6031129	FOREST QUADRANGLE DINING RM	400,134		126,271	11,999	39,933	11,589		189,792		189,792
6031225	FOSTER QUADRANGLE	4,162,035	19,200	121,467	58,401	49,083	4,114,148		4,362,299		4,362,299
6031226	GRESHAM DINING ROOM	4,808,361		1,176,930	416,782	361,325	2,070,249		4,025,286		4,025,286
6031227	INTERNATIONAL CENTER	0			11,895	593	-12,488		0		0
6031500	REDBUD HILL APARTMENTS 4	778,226		52,241	3,994	14,806	714,902		785,943		785,943
6031700	CAMPUS VIEW HOUSE APTS 5	1,619,681		149,284	85,132	52,492	1,373,153		1,660,061	-11,833	1,648,228
6031900	HILLCREST APARTMENTS	149,999					232,580		232,580	-90,000	142,580
6032000	ASHTON-EAST	0					0		0		0
6032528	BRISCOE QUAD-RESIDENCE	3,074,295	13,500	122,761	55,988	49,639	2,923,505		3,165,393		3,165,393
6033000	BBHN MARRIED STUDENT APTS 2	890,124		26,120	16,202	8,806	850,323		901,451		901,451
6033528	MCNUTT QUAD RESIDENCE	4,692,343	11,000	163,477	55,195	62,888	4,698,276		4,990,836		4,990,836
6033529	MCNUTT QUAD DINING ROOM	3,995,235		182,107	283,484	79,529	3,460,046		4,005,166		4,005,166
6033540	BALLENTINE HALL DINING ROOM	56,817		15,650	19,064	6,195	19,591		60,500		60,500
6034052	GOV JOS A WRIGHT QUAD	2,826,260	17,900	128,338	100,602	56,119	2,590,604		2,893,563		2,893,563
6034053	WRIGHT QUAD DINING HALL	5,817,572		1,117,179	784,862	363,096	2,998,636		5,263,773		5,263,773
6034054	WRIGHT CONV STORE	2,120,276		60,286	165,423	22,981	1,685,726		1,934,416		1,934,416
6034087	UNIVERSITY APARTMENTS	1,302,795		52,241	4,997	14,947	1,243,518		1,315,703		1,315,703
6034500	RUBY MASON HALL	208,351					208,000		208,000		208,000
6035092	READ HALL WOMENS RES	3,155,002	16,500	103,551	51,587	44,453	3,009,762		3,225,853		3,225,853
6035093	READ HALL DINING ROOM	2,182,063		629,509	305,226	202,992	969,418		2,107,145		2,107,145
6035582	NELLIE S TETER QUADRANGLE	3,946,617	35,800	125,555	52,098	53,171	3,947,297		4,213,921		4,213,921

		2005-06	2006-07								
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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6035800	TULIP TREE HOUSE-APTS 6	1,714,411		148,671	79,122	52,719	1,450,656		1,731,168	-2,851	1,728,317
6036492	WENDELL WILLKIE QUAD RES	3,939,240	18,000	132,004	34,817	51,964	3,795,955		4,032,740		4,032,740
6036493	WENDELL WILLKIE QUAD D R	2,221,862		110,467	209,407	46,981	1,603,408		1,970,263		1,970,263
6037100	SCHOOL OF MUSIC DINING	68,140			11,665	1,541	61,934		75,140		75,140
6037200	JORDAN HALL DINING	199,791		15,650	27,552	6,184	206,343		255,729		255,729
6037300	MUSICAL ARTS CTR DINING	8,606			3,500	0	5,106		8,606		8,606
6037400	SPEA DINING	35,930			11,565	1,527	50,808		63,900		63,900
6037500	MAIN LIBRARY DINING	254,831			71,056	3,696	255,248		330,000		330,000
6037600	STUDENT REC DINING	0		31,401	55,472	13,365	123,918		224,156		224,156
6039000	RPAS LAUNDRY OPERATIONS	400,000					425,000		425,000		425,000
6039300	INTERIOR DESIGN	0		133,832	5,996	49,945	-189,773		0		0
6039400	SEWING SHOP	0		118,346	22,511	35,833	-176,690		0		0
6039500	UPHOLSTERY SHOP	0		170,007	24,000	50,085	-244,092		0		0
6039600	RPAS PARKING OPERATIONS	359,412		45,941	18,004	18,257	277,210		359,412		359,412
6039700	RPS IU CONFERENCE	420,699		227,677	27,168	87,925	197,212		539,982		539,982
6040000	INDIANA UNION	0					0		0		0
6040003	IND UNION ADMINISTRATION	76,800	10,850	594,914	82,820	205,963	-811,147		83,400		83,400
6040008	900 HAIR DESIGN	95,610			56,470	3,987	43,612		104,069		104,069
6040009	IMU MEETING SUPPORT SERV	249,100		293,184	86,729	99,916	273,836		753,665	-472,115	281,550
6040010	IMU SPACE RENTAL	611,184					521,680		521,680	-52,000	469,680
6040013	OUTDOOR ADVENTURES	249,000		65,382	75,330	27,333	123,220		291,265	-74,250	217,015
6040027	INDIANA UNION FOOD	258,764					299,764		299,764		299,764
6040030	BACK ALLEY	194,150	0	58,708	65,800	21,132	91,890		237,530	0	237,530
6040035	IND UNION PARKING	803,800		39,851	35,550	12,486	657,528		745,415		745,415
6040041	SYCAMORE CORNER STORE	132,837			20,337	2,127	73,587		96,051		96,051
6040051	IND UNION MAINTENANCE	12,000		1,053,335	201,950	333,705	-1,575,790		13,200		13,200
6040072	UNION-ROOMS-BIDDLE CONT CTR	4,330,800	0	627,105	414,035	235,910	3,223,458		4,500,508		4,500,508
6040077	ACTIVITIES AND EVENTS	10,200	19,000	180,214	5,850	64,702	-100,566		169,200	-165,000	4,200
6040093	IMU DELIGHTS	52,050			11,923	197	30,943		43,063		43,063
6040100	SODEXHO CAMPUS SERVICES	2,675,948		853,303	786,000	301,138	945,235		2,885,676		2,885,676
6041400	AUDITORIUM PRODUCTIONS	0					0		0		0
6041401	AUD GENERAL ADMINISTRATION	192,196		105,180	2,709	38,540	122,455		268,884	-119,600	149,284
6041402	AUD FACILITY/CUSTODIAL	0		56,316	38,823	19,946	-115,085		0		0
6041403	AUD FACILITY BOX OFFICE	59,045		58,898	52,674	21,426	-87,722		45,276		45,276
6041404	AUD FACILITY PRODUCTION	0		209,555	54,155	64,066	-327,776		0		0
6041405	AUD FACILITY FRONT OF HOUSE	650		35,666	9,683	14,063	-58,812		600		600
6041406	AUD FACILITY CONCESSIONS	53,700			9,350	18	46,632		56,000		56,000
6041407	AUD FACILITY RENTALS	439,664			106,584	3,507	381,085		491,176		491,176
6041408	AUD FACILITY CUSTOMER RELATI	5,500			21,640	1,528	-16,968		6,200		6,200
6041470	AUD PRESENTS ADMINISTRATION	0		105,180		35,849	-141,029		0		0
6041476	AUD PRESENTS DEVELOPMENT	100,000		83,070	3,323	29,499	-15,892		100,000		100,000
6041480	AUD PRESENTS MAIN SHOWS	2,362,300			146,400	8,394	1,774,106		1,928,900		1,928,900
6041484	AUDITORIUM PRODUCTION SERVI	166,500			96,780	12,370	114,350		223,500		223,500
6041501	IU PRESS-INCOME-CST OF SALES	5,637,000					6,025,458		6,025,458	-300,000	5,725,458
6041502	IU PRESS-ADMINISTRATION	0		299,485		104,930	-349,415		55,000	-55,000	0

		2005-06	2006-07								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6041503	IU PRESS-EDITORIAL	0		136,600	20,704	58,602	-215,906		0		0
6041504	IU PRESS-PRODUCTION	0		279,730		101,665	-381,395		0		0
6041505	IU PRESS- MARKETING	0		242,333	500	91,883	-334,716		0		0
6041506	IU PRESS-SHIPG & WAREHSG	0		187,013	4,000	56,085	-247,098		0		0
6041507	IU PRESS - ACQUIRING EDITORIAL	0		361,097	19,000	147,229	-527,326		0		0
6041508	IU PRESS DEVELOPMENT	0					0		0		0
6041509	IU PRESS - SALES	0		108,512		38,875	-147,387		0		0
6041510	INFORMATION SYSTEMS RESOUR	0		93,400	1,000	34,909	-137,309	8,000	0		0
6041511	CUSTOMER SERVICE	0		167,623	1,500	56,831	-225,954		0		0
6041512	ELECTRONIC PUBLISHING	9,000				0	20,000		20,000		20,000
6041600	IU PRESS JOURNALS	1,537,585		165,894	29,825	62,311	1,405,970		1,664,000		1,664,000
6042200	BRADFORD WOODS	2,086,500		670,506	562,741	277,453	714,800		2,225,500	-123,500	2,102,000
6042300	CAMPUS BUS SERVICE	3,522,834		764,488	599,352	297,421	2,017,681		3,678,942		3,678,942
6042500	CAMPUS FOOD STORES-GEN	15,340		415,725	100,216	134,874	-650,366		449		449
6042701	COPY MACHINES-COIN OPER	156,123		31,519	9,086	9,199	91,492		141,296		141,296
6042702	COPIES AND MORE SHOPS	321,738		98,727	53,089	33,313	142,953		328,082		328,082
6042705	CUSTOM PUBLISHING	1,483,549		221,066	30,280	74,549	1,123,670		1,449,565		1,449,565
6044001	INDIANA DAILY STUDNT-INCOME	16,406					6,998		6,998		6,998
6044003	IDS-SUPPORT SERVICES	491,954		230,218	20,000	87,372	177,801		515,391		515,391
6044005	IDS-ADVERTISING EXPENSE	281,170		82,018	137,500	31,825	19,100		270,443		270,443
6044006	KIOSK EXPENSE	75,977		40,075	25,000	16,440	3,000		84,515		84,515
6044007	IDS-CIRCULATION EXPENSE	105,614			52,500	4,478	56,671		113,649		113,649
6044009	IDS-EDITORIAL-NEWS EXPENSE	368,483		76,045	190,000	31,715	77,247		375,007		375,007
6044013	IDS-PRODUCTION EXPENSE	676,634		84,295	87,500	34,055	506,600		712,450		712,450
6044900	PARKING OPERATION	3,476,250		564,181	220,000	203,615	2,458,696		3,446,492		3,446,492
6044906	PARKING OPERATION ENFORCE	2,193,000		413,391	44,000	128,695	1,357,914		1,944,000		1,944,000
6047500	ACADEMIC PROGRAMS	0		259,659	2,496	100,130	-358,785		3,500		3,500
6047502	BRISCOE WELLNESS CENTER	0	9,000	11,713	30,404	6,131	-57,248		0		0
6047510	STUDENT PROGRAMS	10,000	30,000	226,416	45,696	94,085	-396,197		0		0
6047530	RESIDENTIAL PROGRAMS & SERV	115,000	18,000	72,792	96,540	36,717	-89,049		135,000		135,000
6048401	IU HEALTH CTR-INCOME	2,078,000					1,878,000		1,878,000		1,878,000
6048403	IU HEALTH CTR-ADMIN	911,180		303,738		127,711	793,670		1,225,119		1,225,119
6048404	IU HEALTH CTR-BUSINESS OPER	339,550		199,927	51,351	62,316	36,762		350,356		350,356
6048406	IU HEALTH CTR-INFORMATION TE	400,568		174,880	0	53,843	182,811		411,534		411,534
6048409	IU HEALTH CTR-WELLNESS ED	228,188		104,050	52,929	41,190	35,896		234,065		234,065
6048412	IU HEALTH CTR-BUILDING SERV	432,024		223,783	33,426	63,251	128,483		448,943		448,943
6048415	IU HEALTH CTR-MATERIEL SVC	134,908		96,807	893	30,960	9,340		138,000		138,000
6048425	IU HEALTH CTR-CLINICAL LAB	500,857		281,505	18,757	105,525	105,924		511,711		511,711
6048440	IU HEALTH CTR-PHYSICIAN SER	1,550,317	989,444	72,136	73,183	411,860	174,669		1,721,292		1,721,292
6048442	IU HEALTH CTR-WOMENS CLINIC	383,379		274,565		107,245	12,504		394,314		394,314
6048444	IU HEALTH CTR-OUTPATIENT CL	1,456,941		1,021,303	42,770	329,564	135,128		1,528,765		1,528,765
6048447	IU HEALTH CTR MED NURS-IMMU	161,930		96,199	21,745	27,709	11,272		156,925		156,925
6048455	IU HEALTH CTR-MED RECORDS	584,597		391,612	43,109	116,284	48,940		599,945		599,945
6048460	IU HEALTH CTR-PHARMACY	494,329		318,575	36,373	123,792	30,240		508,980		508,980
6048465	IU HEALTH CTR-PHY THERAPY	198,546		60,864	1,051	23,848	10,148		95,911		95,911

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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6048470	IU HEALTH CTR-SACS	106,228		76,819		30,005	2,710		109,534		109,534
6048475	IU HEALTH CTR-COUNSEL-PSYCH	1,440,632	247,772	739,916	78,997	381,901	67,903		1,516,489		1,516,489
6048485	IU HEALTH CTR-RADIOLOGY	128,593		43,216		11,759	75,013		129,988		129,988
	Total Sub-Fund:	\$136,516,164	\$1,517,466	\$32,801,403	\$11,112,579	\$11,955,709	\$82,766,045	\$8,000	\$140,161,202	\$-1,973,070	\$138,188,132
AUXSER AUXILIARY SERVICE FUNDS											
6622503	MAXI DUPLICATING CENTERS	1,276,904		433,309	7,347	124,561	613,228		1,178,445		1,178,445
6622504	COPY MACHINES-DEPARTMENTAL	1,283,994		211,668	11,463	62,883	962,999		1,249,013		1,249,013
6626000	PHYSICAL PLANT SERVICES	1,317,739		-11,074,110	1,781,139	2,807	11,674,167		2,384,003		2,384,003
6626001	PHYSICAL PLANT SUPPORT	839,417		411,934	6,791	118,937	258,203		795,865		795,865
6626011	PHYS PLANT SERV-CAMPUS	3,065,401		1,664,765	229,629	477,145	773,657		3,145,196		3,145,196
6626012	PHYS PLANT SERV-CARPENTERS	2,987,475		1,417,858	48,748	409,223	1,003,323		2,879,152		2,879,152
6626022	PHYS PLANT SERV-ELECTRICIAN	1,305,246		748,803	87,065	218,349	351,391		1,405,608		1,405,608
6626025	PHYS PLANT SERV-ELECTRONICS	1,021,609		527,812	20,014	169,068	340,175		1,057,069		1,057,069
6626030	PHYS PLANT UTIL MAINT OPER	3,187,936		1,272,942	92,709	369,275	1,103,460		2,838,386		2,838,386
6626032	EMS CONTROLS GROUP	421,110		175,106	9,472	55,864	120,371		360,813		360,813
6626052	PHYS PLANT-MOVING & SET-UPS	654,101		237,499	139,961	82,719	157,691		617,870		617,870
6626056	PHYS PLANT NIGHT OPERATIONS	555,089		417,631	17,837	121,951	7,000		564,419		564,419
6626066	PHYS PLANT SERV-PAINTERS	593,532		404,610	26,444	118,278	148,601		697,933		697,933
6626067	PHYS PLANT SERV-HVAC	2,616,809		1,722,237	46,145	486,711	625,853		2,880,946		2,880,946
6626069	PHYS PLANT ELEVATOR/FIRE ALAR	1,288,703		619,647	40,954	180,147	434,097		1,274,845		1,274,845
6626070	PHYSICAL PLANT SERVICE ABATE	485,529		344,503	15,122	101,774	92,935		554,334		554,334
6626076	PHYS PLANT SERV-SHEET METAL	1,479,943		771,284	27,094	218,895	383,769		1,401,042		1,401,042
6626081	PHYS PLANT SERV-ZONE 1	490,434		272,730	22,311	83,291	68,704		447,036		447,036
6626082	PHYS PLANT SERVICE ZONE 2	543,257		316,926	15,936	94,474	75,685		503,021		503,021
6626083	PHYS PLANT SERV-ZONE 3	517,603		228,534	12,751	70,001	54,331		365,617		365,617
6626085	PHYS PLANT SERVICE ZONE 5	1,617,224		838,105	116,768	248,013	440,003		1,642,889		1,642,889
6626099	VAN DRIVERS	146,739		91,026	2,421	25,019	29,099		147,565		147,565
6626100	PHYSICAL PLANT-STORES	697,531		104,510	17,843	35,561	570,136		728,050		728,050
6628010	MOTOR POOL SERVICE	280,000		321,245	22,500	96,583	-145,328		295,000		295,000
6628020	MOTOR POOL LEASE FLEET	2,363,188		94,855	8,604	33,454	1,929,706		2,066,619		2,066,619
6628030	MOTOR POOL DAILY RENTAL	763,577		71,681		23,739	795,580		891,000		891,000
6628100	DISABLED STUDENT TRANSPORT/	68,000		11,117	34,500	5,892	21,186		72,695		72,695
6628300	SAFETY ESCORT SERVICE	0			60,000	2,642	27,358		90,000		90,000
	Total Sub-Fund:	\$31,868,090	\$0	\$2,658,227	\$2,921,568	\$4,037,256	\$22,917,380	\$0	\$32,534,431	\$0	\$32,534,431
	Total Chart:	\$168,384,254	\$1,517,466	\$35,459,630	\$14,034,147	\$15,992,965	\$105,683,425	\$8,000	\$172,695,633	\$-1,973,070	\$170,722,563

		2005-06	2006-07								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXCOM AUXILIARY COMPUTER SERVICES											
6347100	UNIV COMP SERV-ACADEMIC	1,611,206		390,631	357,309	157,413	685,779	48,658	1,639,790	-190,000	1,449,790
	Total Sub-Fund:	\$1,611,206	\$0	\$390,631	\$357,309	\$157,413	\$685,779	\$48,658	\$1,639,790	\$-190,000	\$1,449,790
AUXENT AUXILIARY ENTERPRISES											
6032300	SLAVICA PUBLISHERS	240,000			55,200	5,116	145,096		205,412		205,412
6040200	NATIONAL SURVEY ON STUDENT I	3,200,829	884,290	138,145	35,760	313,901	1,670,354		3,042,450		3,042,450
6041200	ARBUTUS	159,200		11,603	29,000	4,650	113,947		159,200		159,200
6041300	ANGLES CAFE AND GIFT SHOP	140,000			36,192	2,309	51,499		90,000		90,000
6042100	BUSINESS HORIZONS	127,500	62,800	33,208		30,717	21,947		148,672		148,672
6042800	GEOLOGIC FIELD STATION	70,000			11,887	839	57,274		70,000		70,000
6042804	GEOLOGIC FIELD STATION SPECIA	8,000			3,500	247	4,500		8,247		8,247
6042900	RESEARCH PARK OFFICE	0		0		0			0		0
6043000	HOOSIER CT NURSERY SCHOOL	418,125	211,776	23,638	70,000	93,904	122,691		522,009	-80,160	441,849
6043100	CAMPUS VIEW CHILD CARE	388,346	257,797	21,919	76,730	110,492	80,255		547,193	-145,125	402,068
6043200	CAMPUS CHILDREN'S CENTER	380,469	214,997	26,141	56,780	94,301	89,007		481,226	-83,462	397,764
6043201	IU CYCLOTRON FACILITY--BEAM U	600,000		58,682	5,300	23,495	237,059		324,536		324,536
6043202	MPRI OPERATING AGREEMENT	1,995,000		11,493		4,489	2,059,880	50,000	2,125,862		2,125,862
6043203	ANCILLIARY SER	200,000					170,600		170,600		170,600
6044500	MUSEUM STORE	19,284			1,000	71	10,929		12,000		12,000
6044700	OUTDOOR SWIMMING POOLS	166,000	11,146	19,822	103,000	17,013	41,419		192,400		192,400
6047000	HEARING AID DISPENSORY	550,362	159,201	40,220	34,000	77,617	258,199		569,237		569,237
	Total Sub-Fund:	\$8,663,115	\$1,802,007	\$384,871	\$518,349	\$779,161	\$5,134,656	\$50,000	\$8,669,044	\$-308,747	\$8,360,297
AUXSER AUXILIARY SERVICE FUNDS											
6621100	CHEMISTRY SCIENTIFIC STORES	372,114		33,195	14,500	10,654	348,779		407,128		407,128
6622400	LABORATORY ANIMAL RESOURCE	24,223		12,455	4,000	3,390	5,155		25,000		25,000
6623000	MAIL SERVICE-PRESORT	300,000		28,825	10,000	8,549	1,402,024	50,602	1,500,000		1,500,000
6623100	MAIL SERVICE INTERNATIONAL	130,000		36,414	0	14,224	62,362		113,000		113,000
6624700	CHEMISTRY SUPPORT SERVICES	13,000					13,000		13,000		13,000
6624701	LIQUID NITROGEN SERVICE	32,497			1,750	232	36,500		38,482		38,482
6624703	CHEMISTRY COMPUTER SERVICE	28,224			5,000	353	22,420		27,773		27,773
6624707	CHEMISTRY ELECT INSTR SERV	77,651		32,895	20,000	10,365	21,567		84,827		84,827
6624709	CHEMISTRY GLASS SHOP	7,550					7,530		7,530		7,530
6624711	CHEMISTRY MASS SPEC LAB	38,110					39,695		39,695		39,695
6624713	CHEMISTRY MECH INSTR SERV	94,564		34,495		9,386	52,731		96,612		96,612
6624715	CHEM MOLECULAR STRUCT CTR	33,635	0		20,500	1,059	17,140		38,699		38,699
6624717	CHEMISTRY NMR LAB	24,460					25,325		25,325		25,325
6624719	CHEMSTRY INFORMATION TECHN	117,685		55,127	25,000	19,081	32,809		132,017		132,017
6627500	IU WAREHOUSE	190,000		101,441	3,000	30,901	29,658	0	165,000		165,000
6641700	INDIANA CENTER FOR EVALUATIO	650,000	0	0	0	0	0		0	0	0
6642600	SERVICE ACTIVITIES MUSIC	400,000			389,410	10,590			400,000		400,000
6642601	TICKET OFFICE OPERATIONS	0		45,450	38,000	20,185	11,815		115,450	-115,450	0
6642901	DNA FACILITY	119,538	52,840		300	20,661	117,959		191,760		191,760
6642902	MICROSCOPY FACILITY	35,100					56,466		56,466		56,466
6643040	CENTER FOR SURVEY RESEARCH	1,800,000	52,439	573,581	182,000	243,248	438,732	10,000	1,500,000		1,500,000

		2005-06	2006-07								
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Account	Title										
AUXSER AUXILIARY SERVICE FUNDS											
6643200	IHCF STORES	125,913		12,827		3,490	109,596		125,913		125,913
6643201	SERVICES FOR PROTON THERAPY	6,675,000		300,967		117,557	6,628,268		7,046,792		7,046,792
6643202	ALLOCABLE COSTS	4,901,116	83,711	3,700,457	400,000	1,309,308	524,080		6,017,556	-184,288	5,833,268
	Total Sub-Fund:	\$16,190,380	\$188,990	\$4,968,129	\$1,113,460	\$1,833,233	\$10,003,611	\$60,602	\$18,168,025	\$-299,738	\$17,868,287
DCEDU CONTINUING EDUCATION											
2029037	HIGH SCHOOL JOURN INST	134,150	38,200		5,425	2,685	96,840		143,150		143,150
2029340	INTENSIVE ENGLISH PROGRAM	1,004,013	557,947	223,202	40,400	261,195	137,230		1,219,974		1,219,974
2035562	OPTOMETRY POST GRAD COURSE	67,000			18,000	1,394	47,606		67,000		67,000
2036250	MBA JUMP START	44,344			42,000	2,824			44,824		44,824
2036255	MSIS JUMP START	11,782			0	0			0		0
2040080	SPEA TRAINING	60,000					0		0		0
2042605	SPECIAL PROGRAMS GENERAL	47,425		29,896	6,000	8,311	4,143		48,350		48,350
2042606	CLARINET SYMPOSIUM/SPECIAL P	3,500			1,000	71	2,429		3,500		3,500
2042609	PRE-COLLEGE CHOIR	40,000	9,000		18,900	1,454	10,646		40,000		40,000
2042610	PIANO ACADEMY/SPECIAL PRGRM	77,500	4,125		13,000	1,698	83,677		102,500		102,500
2042611	PRE-COLLEGE HARP	14,155	9,064			3,578	238		12,880		12,880
2042615	SHAW PIANO/SPECIAL PRGRMS	1,000					1,000		1,000		1,000
2042616	PRE-COLLEGE-PIANO	123,811	23,423		83,000	12,968	4,509		123,900		123,900
2042620	STRING ACADEMY/SPECIAL PRGR	232,000	5,000		43,760	3,282	175,458		227,500		227,500
2042630	RECORDER ACADEMY/SPECIAL PF	1,500					1,500		1,500		1,500
2042640	COLLEGE AUDITION PREPARATIOI	46,000	0		18,000	1,200	30,400		49,600		49,600
2042645	TROMBONE TUTORING/SPECIAL P	1,000					1,000		1,000		1,000
2042650	NATURAL HORN/SPECIAL PRGRMS	6,375			3,000	212	3,238		6,450		6,450
2042654	PRE-COLLEGE BALLET	133,687	57,690	0	33,000	23,664	17,646		132,000		132,000
2042655	BAROQUE WOODWIND SEMINAR/S	1,000					1,000		1,000		1,000
2042665	VOCAL PERFORMANACE SPECIAL	1,000					1,000		1,000		1,000
2042667	PRE-COLLEGE RECORDER	3,000	560		800	75	1,565		3,000		3,000
2042670	VIOLIN RETREAT/SPECIAL PRGRM	16,000			1,500	106	28,394		30,000		30,000
2042675	STARKER CELLO/SPECIAL PRGRM	1,000					1,000		1,000		1,000
2042677	PRE-COLLEGE GUITAR	30,000	5,000		26,000	2,118	882		34,000		34,000
2042678	PRE-COLLEGE YOUNG WINDS	3,000					3,000		3,000		3,000
2042679	PRE-COLLEGE STRINGS	275,000	127,499		84,000	50,380	20,121		282,000		282,000
2042680	OPERA MASTER CLASSES/SPECIA	1,000					1,000		1,000		1,000
2042681	MILLENNIUM MASTER CLASS/SPEC	1,000					1,000		1,000		1,000
2042682	WIND BAND CONDUCTING WORKS	4,000			2,000	141	1,359		3,500		3,500
2042685	THE COMPLETE PIANIST	1,000					1,000		1,000		1,000
2042690	MUSIC CATALOGING/SPECIAL PRG	5,000					6,000		6,000		6,000
2043968	POL THEORY & ANALYSIS WKSHP	15,618	0			0			0		0
2043970	IFRI TRAINING	17,965		14,599		3,972	0		18,571		18,571
2045012	HPER AUXILLIARY PROGRAMS	200,000					0	0	0	0	0
2046200	COUNSILMAN CTR FOR SCIENCE C	30,000	0		0	0	0		0		0
2046600	EXECUTIVE DEVELOPMENT PROG	0	5,199		5,803	2,441	19,770		33,213		33,213
2046603	R100 RECREATION SKILLS	0					150,000		150,000		150,000
2046632	GREAT LAKES PARK TRAIN INST	17,000	25,824	3,041	880	2,921	30,650		63,316		63,316

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Account	Title										
DCEDU CONTINUING EDUCATION											
2048610	CONT STUDIES-NON CREDIT	2,000					2,000		2,000		2,000
2048611	ARTS/HUMANITIES/NON CREDIT	80,000	5,000	22,367	19,000	7,587	26,046		80,000		80,000
2048612	MANAGEMENT AND TECHNOLOGY	70,000	17,000	23,183	3,500	7,847	18,470		70,000		70,000
2048613	LEADERSHIP BLGTN/MONROE COI	29,000	8,528		6,000	3,755	10,717		29,000		29,000
2048614	MINI UNIVERSITY NONCREDITI PRC	15,000		6,681		1,818	6,501		15,000		15,000
2048615	OFF-SITE CORP TRNG-NONCREDI'	50,000	2,000	6,925	8,000	2,591	30,484		50,000		50,000
	Total Sub-Fund:	\$2,917,825	\$901,059	\$329,894	\$482,968	\$410,288	\$979,519	\$0	\$3,103,728	\$0	\$3,103,728
DFRES FACULTY RESEARCH											
2220773	FACULTY FELLOWSHIPS	0	14,042		50,000	9,015	90,000		163,057	-163,057	0
2220835	INST RESEARCH-PROJECTS	0		24,351		9,511			33,862	-33,862	0
2223575	JAMES H. RUDY PROF - ANTHRO	0	1,500			586			2,086	-2,086	0
2224601	FAC RES - ANDREWS - BIOLOGY	0	6,000			1,264	2,736		10,000	-10,000	0
2224603	FACULTY RESEARCH-BAUER	0	7,500			550	6,000		14,050	-14,050	0
2224606	FAC RES - WADE - BIOLOGY	0			5,000	0			5,000	-5,000	0
2224611	CLAY-FAC RES-BIOLOGY	19,500	53,665			20,962			74,627	-74,627	0
2224638	FAC RES - JKUMAR - BIOLOGY	0	32,000			12,499			44,499		44,499
2224641	FAC RES - KEARNS - BIOLOGY	0	30,750			12,011			42,761	-42,761	0
2224647	FAC RES - MICHAELS - BIOLOGY	0	3,600			1,406			5,006	-5,006	0
2224653	FAC RES - MOYLE - BIOLOGY	0	31,827			12,432			44,259	-44,259	0
2224656	FAC RES - MUKHOPADHYAY - CTE	0		28,697		7,809			36,506	-36,506	0
2224682	FAC RES - SHAW - BIOLOGY	0	29,355			11,466			40,821	-40,821	0
2224683	FAC RES ELLISON	0	27,000			10,546			37,546	-37,546	0
2224689	FAC RES WINKLER	0	0			0			0	0	0
2224693	FAC RES DRUMMOND	20,618	30,000			11,718			41,718	-41,718	0
2224694	FAC RES - YBE - BIOLOGY	0		0		0			0	0	0
2224699	FAC RES - MARTIN - BIOLOGYS	0	39,000			15,233			54,233	-54,233	0
2224711	FAC RES - CLEMMER - CHEMISTRY	0		11,667		3,175	0		14,842	-14,842	0
2224719	FAC RES - DIMARCHI - CTE-CHEM	0		48,394		13,168			61,562	-61,562	0
2224720	FAC RES - EVANS - CHEMISTRY	0		0		0			0	0	0
2224732	FAC RES - IYENGAR - CHEMISTRY	0	0			0	0		0	0	0
2224734	FAC RES - JARROLD, C. - CHEMIST	0	0			0	0		0	0	0
2224736	FAC RES - JARROLD, M. - CHEMIST	0	0				0		0	0	0
2224737	FAC RES HIEFTJE-CHEM	0		27,205		7,402			34,607	-34,607	0
2224742	FAC RES - JACOBSON - CHEMISTR	0	0				0	0	0	0	0
2224745	FAC RES - LEE - CHEMISTRY	0	0			0	0		0	0	0
2224758	FAC RES-NOVOTNY-CHEMISTRY	0	27,516	27,580		18,252			73,348	-73,348	0
2224765	FAC RES-PARMENTER-CHEM	0	34,850			13,612			48,462	-48,462	0
2224773	FAC RES - RAGHAVACHASI - CHEM	0	0			0	0		0	0	0
2224778	FAC RES - STONE - CHEM	0	0						0		0
2224780	FAC RESEARCH - TOLBERT - CHEM	0	59,953			23,418	0		83,371	-83,371	0
2224791	FAC RES - WIDLANSKI - CHEM	0	0			0	0		0	0	0
2224795	FAC RES - ZHANG - CHEM	0	30,000			11,718			41,718	-41,718	0
2226932	FAC RES-GRIMMOND-GEOGRAPHY	0	0						0		0
2227205	FAC RES - BASU - GEOLOGY	0	30,000			11,718			41,718	-41,718	0

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Account	Title										
DFRES FACULTY RESEARCH											
2227211	FAC RES - ZHU - GEOLOGY	0	33,840			13,218			47,058	-47,058	0
2228771	RESEARCH INCENTIVE RUSS INS	16,800				0	0		0		0
2229768	FAC RES - PLALE - COMPUTER SC	0		40,000		15,624			55,624	-2,256	53,368
2230808	FAC RES - BEGGS - PHYSICS	0			10,000	212	13,000		23,212	-23,212	0
2230818	FAC RES - DZIERBA - PHYS	0		0					0		0
2230821	FAC RES - GLAZIER - PHYSICS	0	0			0			0	0	0
2230848	RES ACCT - LUEHRING - PHYSICS	0		53,300		20,819			74,119	-74,119	0
2230853	FAC RES-MUSSER-PHYSICS	0	64,375			25,146			89,521	-89,521	0
2231401	ALBERTS-RIP-PSYCHOLOGY	43,565		28,483		7,750			36,233	-36,233	0
2231402	CHAIR'S RESEARCH INITIATIVES	0	0			0			0	0	0
2231475	SMITH-IRF-PSYCHOLOGY	0	22,000			8,593			30,593	-30,593	0
2231479	STEINMETZ-FAC RES-PSYCHOLOG	0		0		0			0	0	0
2231498	KARIN JAMES RESEARCH	0	45,397			17,732			63,129	-63,129	0
2231504	PRIETO-FRSP-PSYCHOLOGY	0		31,105		8,464	1		39,570		39,570
2231566	FAC RES - PRIETO - PSYCHOLOGY	0		0		0			0	0	0
2235515	FAC RES SUPPORT PROG-OPTOM	0		10,617		4,147			14,764	-14,764	0
2240023	RON HITES FACULTY RESEARCH-S	0	40,000			8,424	14,576		63,000	-63,000	0
2242676	FAC RES STARKER MUSIC	0	2,800			198	2		3,000	-3,000	0
2242900	RESEARCH INVESTMENT FUND	0					0		0	0	0
2242967	DISTINGUISHED FACULTY GRANT	0					100,000		100,000	-100,000	0
2244000	FACULTY RESEARCH-BLGTN	0					0		0	0	0
2244005	INTERCAMPUS RESEARCH	0					60,000		60,000	-60,000	0
2245006	GALLAHUE RESEARCH	0			5,000	0	27,317		32,317		32,317
2246209	MICKLEBOROUGH RESEARCH	0					0		0		0
2246610	CHEN RESEARCH	0			5,000	0	20,000		25,000		25,000
2248703	FLAMMINI-FACULTY RESEARCH IN	0	41,000			16,015			57,015	-57,015	0
2248709	JAKOBSSON-FACULTY RESEARCH	0	21,746			8,493			30,239	-30,239	0
2248715	RAPHAEL-FACULTY RESEARCH	0	35,875			14,014			49,889	-49,889	0
2248718	ROCHA-FACULTY RESEARCH	0	0			0			0	0	0
2248721	BAIK-FACULTY RESEARCH	0	0			0			0	0	0
2248728	VESPIGNANI-FACULTY RESEARCH	0	92,250			36,033			128,283	-128,283	0
2248729	WANG-FACULTY RESEARCH	0	24,252			9,472			33,724	-33,724	0
2248741	HAHN- FACULTY RESEARCH	0	15,221			5,946			21,167	-21,167	0
2248750	FAC RESEARCH J.M. DUNN	0	26,000			10,156			36,156	-36,156	0
Total Sub-Fund:		\$100,483	\$953,314	\$331,399	\$75,000	\$469,927	\$333,632	\$0	\$2,163,272	\$-1,968,518	\$194,754
DOFDS DESIGNATED OTHER FUNDS											
2320000	BLOOMINGTON ENDOWMENT CAM	139,091		143,500		56,051			199,551		199,551
2320023	DEAE CONSERVATION	0		77,598	4,000	27,119	11,999		120,716	-120,716	0
2320130	INDIANA UNIV RESEARCH & TEACH	0			30,000	2,118	7,882		40,000	-40,000	0
2320710	ISS INSTRUCTIONAL MEDIA	100,000	14,846	19,530	0	13,426	87,209	10,000	145,011	-70,011	75,000
2320724	EVALUATION-TESTING SERV	120,000		59,106	50,500	25,130	14,414		149,150	-27,550	121,600
2320725	BEST COMPUTER BASED TESTING	100,000		18,558	45,000	10,904	25,738		100,200		100,200
2320760	CULTUREFEST PROGRAMS	0					20,000		20,000	-20,000	0
2320770	FRESHMAN INDUCTION ACTIVITIES	0					14,000		14,000	-14,000	0

		2005-06	2006-07								
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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2320774	IU BEGINNINGS-EVEN YEAR	20,000					20,000		20,000		20,000
2320778	SUMMER ORIENTATION PROGRAM	764,000	40,000	227,874	36,000	82,562	413,564		800,000		800,000
2321002	INTERNATIONAL RECRUITMENT	0		31,815		12,427			44,242		44,242
2321114	PATHFINDERS CAMP	11,180					11,180		11,180		11,180
2321124	AAAI PERFORMING FUND	6,000			2,000	71	3,929		6,000		6,000
2321220	WIUS	18,900					18,900		18,900		18,900
2321225	IU STUDENT TELEVISION	44,800					44,800		44,800		44,800
2321238	IU STUDENT ACTIVITIES	350,000			3,800	0	346,200		350,000		350,000
2321240	IU STUDENT ASSOCIATION	79,100			30,000	1,059	48,041		79,100		79,100
2321243	DAY CARE SUPPORT	23,800					23,800		23,800		23,800
2321250	IU STUDENT ACT-LEGAL SERV	692,300		493,666	0	184,698	40,196		718,560		718,560
2321270	RAPE CRISIS CENTER	19,500					15,000		15,000		15,000
2321287	ALCOHOL ASSESSMENT	0					25,000		25,000	-25,000	0
2321355	UNION BOARD LATENIGHT	73,660			4,000	0	69,660		73,660		73,660
2321359	UB-CONCERTS	111,023					111,023		111,023		111,023
2321366	UB-LECTURES	108,760					108,760		108,760		108,760
2321375	IU STUDENT UNION BOARD	252,613			3,000	0	249,613		252,613		252,613
2321376	UB-OUTDOOR ADVENTURES	30,000					0		0		0
2321380	IUSTU CULTURAL PROGRAMS	170,000					0		0		0
2322401	AUX ENT-MKTNG & DEV	0		87,125		34,032	35,730		156,887	-156,887	0
2322402	ADMINSTRATIVE SERVICES AND S	0	42,000	882,673	11,380	350,935	226,075		1,513,063	-1,513,063	0
2323208	ARCHIVE OF AFRICAN AMER MUSI	0	27,000	33,825	7,500	14,625	15,271		98,221	-98,221	0
2323211	ARTS AND HUMANITIES INSTITUTE	0		26,062		7,091			33,153	-33,153	0
2323212	CTR FOR RES-CONCEPTS & COGN	0	0		0	0	0	0	0	0	0
2323225	EVENTS COORDINATOR JEWISH S	0		33,024		8,986			42,010	-42,010	0
2323267	ARTS & SCIENCE PLACEMENT CT	35,000			9,000	635	60,365		70,000	-35,000	35,000
2324601	BIOLOGY INDIRECT	0					185,000		185,000	-185,000	0
2324618	MEDIC-B MATCH	0		15,466		4,209			19,675	-19,675	0
2324628	CISAB PROGRAM ACCT.	0	35,089	34,492		27,178			96,759	-96,759	0
2324650	STOCK COST-RECOVERY-BIOLOG	31,793		76,261		20,750			97,011		97,011
2324673	RUDY-R RAFF-BIOLOGY	0	1,500			586			2,086	-2,086	0
2324701	CHEMISTRY RESIDUAL FUNDS	0	0	9,306		2,532			11,838	0	11,838
2324705	PROTEOMIC RESEARCH - NOVOTN	0	25,101			9,804			34,905	-34,905	0
2324709	CENTER IN CELL AND VIRUS THEC	0			0	0			0	0	0
2325773	JAMES H RUDY PROF-ECONOMICS	0	1,500			586			2,086	-2,086	0
2325774	RUDY-TRIVEDI-ECONOMICS	0	1,500			586			2,086	-2,086	0
2326326	SPECIAL ACCOUNTS	0					100,000		100,000	-100,000	0
2326340	FINS/CERAMICS	0							0	0	0
2326403	DEPT RESEARCH	0	22,950			8,964			31,914	-31,914	0
2326430	TAI OPERATIONS	0	34,308			13,400			47,708	-20,000	27,708
2326613	CREOLE INSTITUTE	0	0		10,000	0	18,000		28,000		28,000
2327820	MIDWEST POLITICAL SCI ASSN	360,000					360,000		360,000		360,000
2328550	INTERNATIONAL EXPERIENCES PF	0		30,201		8,218			38,419		38,419
2328606	BIBLIOGRAPHY-RIFIAS	19,944					2,000		2,000		2,000
2329042	ROY W. HOWARD COLLEGIATE RE	22,000					35,000		35,000		35,000

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2329681	MATH RESEARCH-TEMAM	0			0	0	0		0	0	0
2329689	MATHEMATICS CONTINUATION AC	0	0						0		0
2329775	WISE-RESEARCH INFRASTRUCTUI	0		42,176		16,475	12,012		70,663	-70,663	0
2330557	NELSON PHILOSOPHY FUND	136,100				1,000	135,000		136,000		136,000
2330592	FAC RES M. BARON/RUDY	0	1,500			586			2,086	-2,086	0
2330820	INSTITUTE FOR BIOCOMPLEXITY	0	47,250	66,549	2,500	40,817	0		157,116	-157,116	0
2330875	NUCLEAR THEORY VISITORS	0	5,300		3,700	1,289	31,711		42,000	-42,000	0
2331110	CTR STUDIES LAW IN ACTION	136,586			35,610	2,514	111,876		150,000		150,000
2331460	PSYCHOLOGY COURSE BUYOUTS	0	28,125			10,987			39,112	-39,112	0
2331470	WALKER - SSRF	0		26,286		7,153			33,439	-33,439	0
2331474	PSYCH TECH SUPPORT GROUP	0		25,840	6,800	7,511	24,089		64,240	-64,240	0
2331489	PSYCHOLOGY CONTINUATION ACI	0	0						0		0
2331492	DEVELOPMENTAL TRAINING GRAM	0		11,193		3,045			14,238	-14,238	0
2332373	RUSSIAN TOUR	14,000	500		5,625	303	13,572		20,000		20,000
2332965	DMH2MATCH - PESCOSOLIDO - SC	47,811	23,295	0		9,099			32,394	-32,394	0
2332974	RUDY PROF T. GIERYN	0	1,500			586	0		2,086	-2,086	0
2332977	RUDY-P WALTERS -SOCIOLOGY	0	1,500			586			2,086	-2,086	0
2333587	UNIVERSITY THEATRE	140,000			23,000	565	121,435		145,000		145,000
2334040	CTR FOR LANGUAGES OF CNTRL /	0	23,520	6,171		10,867	0		40,558	-40,558	0
2334076	RES - SINOR - CEUS/JOURNAL	0		12,376		3,367	4,257		20,000	-20,000	0
2335311	CYBERINFRASTRUCTURE FOR NE	0		55,526		21,689			77,215	-77,215	0
2335505	OPTOMETRY COST SHARE	23,103	0	0		0	0		0		0
2335512	OPT CLINICAL TRAINING & VISION	70,500		5,309	6,240	2,074			13,623	-13,623	0
2335564	OPT HEALTH PROFESSIONAL ENH	25,000					0		0		0
2335577	STATE CONTRACTS	387,624					373,210		373,210		373,210
2335595	BORISH CTR FOR OPHTHALMIC RE	0	20,000	34,329	25,070	20,714	51,887	23,000	175,000	-175,000	0
2336204	KELLEY DIRECT COURSE SUPPOR	0					33,000		33,000	-33,000	0
2336205	BUSINESS XEROX LEASE	0					11,097	95,000	106,097	-106,097	0
2336206	BUSINESS GLOBAL SPECIAL PROC	29,962			9,000	424	15,200		24,624		24,624
2336207	KELLEY DIRECT	0	565,000			57,389			622,389	-622,389	0
2336211	JOHNSON CENTER FOR ENTREP &	122,322		0	28,000	1,765	95,000		124,765		124,765
2336220	BUSINESS CIBER SPECIAL PROGR	7,600			1,500	0	6,400		7,900		7,900
2336225	GRAD STUDENT SUPP-BUSINESS	0			2,400	64	2,000		4,464	0	4,464
2336242	INFORMATION MANAGEMENT AFF	68,993		28,725	2,000	11,221	46,864		88,810		88,810
2336252	MBA MARKETING	175,000					50,000		50,000		50,000
2336253	LILLY IS CASE COMPETITION	7,213			0	0	0		0		0
2336275	BUSINESS SCHOOL IMPROVEMEN	40,000			1,500	106	29,100		30,706		30,706
2336281	CENTER FOR BRAND LEADERSHIP	26,422			21,000	1,412	5,800		28,212		28,212
2336290	CENTER FOR GLOBAL SALES LEA	14,807			26,000	1,836	30,182		58,018		58,018
2336304	BUSINESS LAW RESTRICTED	3,000			0		3,000		3,000		3,000
2336305	BUSINESS STEINBEIS PROGRAM	104,000			67,500	4,730	65,800		138,030		138,030
2336306	UNDERGRADUATE DIVERSITY INIT	5,200			1,000	0	6,000		7,000		7,000
2336307	OPERATIONS & DECISION TECHN	39,470			14,500	883	26,500		41,883		41,883
2336308	BUSINESS ACCOUNTING DEPART	57,000					61,400		61,400		61,400
2336309	BUSINESS INFORMATION SYSTEM	15,000					17,350		17,350		17,350

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2336311	BUSINESS ECONOMICS DEPARTM	8,500					13,200		13,200		13,200
2336312	BUSINESS MANAGEMENT DEPART	25,000			2,400	64	26,910		29,374		29,374
2336313	BUSINESS FINANCE DEPARTMENT	16,000			1,000	71	18,750		19,821		19,821
2336314	BUSINESS MARKETING DEPARTME	28,500			1,800	0	36,250		38,050		38,050
2336315	CENTER FOR REAL ESTATE STUDI	85,900	34,800	34,115		22,876	13,130		104,921		104,921
2336316	BUSINESS GRADUATE CAREER SE	14,000					14,500		14,500		14,500
2336317	BUSINESS UNDERGRADUATE PRC	3,500			3,000	71	1,500		4,571		4,571
2336318	BUSINESS MBA PROGRAM	21,000			6,500	459	14,500		21,459		21,459
2336320	BUSINESS UNDERGRADUATE CAR	20,000					20,000		20,000		20,000
2336321	BUS-CENTER EDUC & RESEARCH	106,728	67,032		2,450	26,309	19,450		115,241		115,241
2336325	BUSINESS MARKETING & COMMUN	250,000					250,000		250,000		250,000
2336329	MANAGEMENT RESOUROCE ADVIS	5,000			0	0	0		0		0
2336330	BUSINESS INTOPIA	4,000			3,000	141	1,050		4,191		4,191
2336333	BUSINESS SCHOOL UNDESIGNATE	75,000			40,000	1,412	25,650		67,062		67,062
2336334	BABSON CONFERENCE	9,156		0		0			0		0
2336335	BUSINESS DEVELOPMENT FUND	10,000			2,500	177	7,500		10,177		10,177
2336337	BUSINESS CONTENT MANAGEMEN	44,500					36,500		36,500		36,500
2336400	BUS-NATL CONSORTIUM ENTREPRE	10,610		0	2,500	177	5,500		8,177		8,177
2336562	BUS-INSTITUTE FOR CORPORATE	10,000					15,000		15,000		15,000
2336563	DEAN'S RESEARCH FELLOWSHIP	0			31,400	2,217	5,000		38,617		38,617
2336564	DEAN'S RESEARCH PROFESSOR	0					10,000		10,000		10,000
2340000	ADMIN FEE/INTL SCHOLARSHIP PF	50,000	25,000			1,765	34,235		61,000	-36,000	25,000
2340002	AMERITECH FELLOWSHIP PROG	0		34,980	0	13,663	8,607		57,250	-57,250	0
2340008	AMERICAN CHEMICAL SOCIETY/ES	24,504		16,971		4,618	2,369		23,958		23,958
2340211	PROJECT SUPPORT	43,174		34,815		9,473	1		44,289		44,289
2340260	RESERVE ALLOC-HSSSE	422,840	0		0	0	0		0		0
2340289	EDUCATION CONTINUATION ACCC	0		0					0		0
2341412	SPECIAL STATE RESEARCH FUND	0		40,488		15,814			56,302	-56,302	0
2341703	ERIC/CHESS RESIDUALS	125,110		96,238		33,418	0		129,656		129,656
2341704	IND CTR FOR EVAL	0	271,552	145,806		152,642			570,000	-360,000	210,000
2341810	ERIC/REC RESIDUAL	0		0		0			0	0	0
2342504	IU SCHOOL ADMINISTRATORS ASS	0		3,747		1,020			4,767		4,767
2342575	COLL STUDENT EVAL	110,000	40,720			10,806	64,350		115,876		115,876
2342633	UROC-GREEK/LATIN MUSIC	16,500	36,735	0	1,560	14,530	1,175		54,000	-43,000	11,000
2342652	RECORDING SERVICES-MUSIC	20,000		10,000	5,000	2,721	6,279		24,000		24,000
2342653	MUSICAL ATTRACTIONS	75,000			46,000	847	8,153		55,000		55,000
2342666	MUSIC RESEARCH-PHILLIPS	0			8,420	594	0		9,014	-9,014	0
2342900	FAC RECRUITMENT-START-UP	0					1,700,000		1,700,000	-1,700,000	0
2342901	JOURNAL OF JAPANESE LINGUIST	2,000					0		0		0
2342902	BUDDHIST LIT	500					500		500		500
2342906	RIDLEY-RESEARCH	0	0			0	0		0	0	0
2342907	LAKOTA LANGUAGE CONSORTIUM	6,296	4,715			1,842			6,557		6,557
2342909	INST FOR ADVANCED STUDY	0					50,000		50,000	-50,000	0
2342910	CEE INCOME/PUBLICATIONS	0		0					0		0
2342922	BIOCOMPLEXITY GRANT MATCHIN	0		0		0	0		0	0	0

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DOFDS DESIGNATED OTHER FUNDS											
2342923	MRI GRANT MATCHING FUNDS	0		16,473		6,434	2,000		24,907	-24,907	0
2342924	CENTER FOR MATH EDUC	0	0			0	0		0	0	0
2342925	CIPEC RESEARCH	0	51,274	17,425		26,834	25,500		121,033	-121,033	0
2342928	MCNAIR MATCHING FUNDS	0		32,257		8,777			41,034	-41,034	0
2342930	GEOLOGY INDIRECT	0		14,571		3,965	1		18,537		18,537
2342932	GRADUATE SCHOOL-RUGS	0		0		0			0	0	0
2342935	GRADUATE&PROFESSIONAL STUE	31,275	0			0	0		0	0	0
2342940	EASC PROJECTS	40,000				925	24,575		25,500		25,500
2342941	IMCB INDUSTRIAL INCENTIVE FUN	0	34,584			13,509			48,093	-48,093	0
2342955	ACT RESEARCH - MORAN	0	0	62,217		20,574	7,209		90,000	-50,000	40,000
2342956	CENTER RESEARCH	0	143,475	11,024		59,040			213,539	-213,539	0
2342957	RESEARCH CENTER-CRAFT	386,520	131,064	55,749	24,000	66,363	120,015	2,900	400,091		400,091
2342970	RET DIST FAC RES-UROP	0					25,000		25,000	-25,000	0
2342971	GRANT MATCH - PARKS	0	51,118	0		19,967			71,085	-71,085	0
2342972	WALTHER CANCER INSTITUTE CO	4,675	0			0			0		0
2342974	IGBP/LUCC FOCUS I PROJECT	0	0	0		0	0		0	0	0
2342984	WATERMAN RESEARCH INSTITUT	17,000					33,952		33,952	-17,952	16,000
2342985	RESEARCH SUPPORT FUND-SYST	0					70,000		70,000	-70,000	0
2343000	RETIRED FAC GRANTS	0					20,000		20,000	-20,000	0
2343001	RESEARCH SUPPORT FUND-BLGT	0					830,000		830,000	-830,000	0
2343008	HALLS FELLOWS RES EXP	0					2,500		2,500	-2,500	0
2343011	EQUIPMENT AWARDS	0					0		0	0	0
2343073	RESEARCH & CREATIVE ACTIVIT	0			5,000	353	49,647		55,000	-55,000	0
2343107	IUF BLACK LAB-ARCHAEOLOGY	220,000	37,269	59,602	25,000	37,978	42,858		202,707		202,707
2343700	WM HAMMONG MATHERS MUSEUM	0			3,500	247	9,500		13,247		13,247
2343889	CIA CONTINUATION ACCOUNT	0	0	0					0		0
2344171	RES INST INNER ASIAN PUBL	32,411		3,961		1,078	14,961		20,000		20,000
2344309	KINSEY INSTITUTE RESEARCH	0	15,500			6,054			21,554	-21,554	0
2344344	KINSEY INSTITUTE RESEARCH	40,548	37,570	12,158		17,983	1		67,712	-18,565	49,147
2344403	ASSN PRACT & PROF ETHICS	159,988	63,431	22,695	9,180	31,599	49,093		175,998		175,998
2344450	TEACHING RESEARCH ETHICS	38,500					38,500		38,500		38,500
2345001	CENTER FOR STUDENT LEADERSH	2,500	21,800	42,473	52,164	16,992	40,071		173,500	-121,000	52,500
2345004	HPER ICTS	0	0		0	0	0		0	0	0
2345024	ADULT FITNESS PROGRAMS	5,000			0	0	0		0		0
2345070	RECREATIONAL SPORTS ACTIVIT	840,000	10,600	364,631	146,100	145,841	336,828		1,004,000	-144,000	860,000
2345071	NEW RECREATIONAL SPORTS FAC	3,079,900	128,600	991,358	888,800	391,503	740,739		3,141,000		3,141,000
2345082	TENNIS CENTER OPERATING	439,500		154,299	151,700	66,006	120,195		492,200		492,200
2345089	HPER CONTINUATION ACCOUNT	0		0		0			0	0	0
2346200	UPDYKE CENTER	157,208	88,000		0	34,373	0		122,373	-122,373	0
2346203	ERGONOMICS PROGRAM	43,888	0			0			0		0
2346278	SPORTS WORKSHOP	1,500					0		0		0
2346600	COURSE FEE INCOME	0					0		0	0	0
2346602	EPPLEY INSTITUTE	0	299,651	24,935		123,828	37,401		485,815	-409,054	76,761
2347200	LAW ANNUAL FUND	30,161			7,500	530	28,772		36,802		36,802
2347204	LAW ACADEMIC AFFAIRS	40,728					49,928		49,928		49,928

		2005-06	2006-07								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2347206	LAW DEAN'S OFFICE	24,231					27,231		27,231		27,231
2347207	LAW BUILDING	84,009					84,020		84,020		84,020
2347208	LAW INTERNATIONAL	47,865			19,500	0	27,365		46,865		46,865
2347213	LAW - ADMISSIONS	93,063			8,880	0	84,183		93,063		93,063
2347215	LAW CAREER SVS	36,047			5,200	367	30,477		36,044		36,044
2347217	LAW SPECIAL PROJ	22,465					17,400		17,400		17,400
2347240	LAW ACCREDITATION	32,386					36,090		36,090		36,090
2347241	LAW RECORDER	7,845					4,845		4,845		4,845
2347242	LAW WRITING PROG	10,371			630	0	9,741		10,371		10,371
2347244	LAW DEVELOPMENT	33,348					35,563		35,563		35,563
2347247	LAW-BUSINESS OFFICE	42,783					52,133		52,133		52,133
2347248	LAW STUDENT GRPS	9,909					9,909		9,909		9,909
2347249	LAW CLINICS	7,467	5,760		0	0	1,707		7,467		7,467
2347254	LAW STUDENT SVS	17,205			5,000	0	20,200		25,200		25,200
2347255	LAW ADMINISTRATION	17,198			5,000	282	9,562		14,844		14,844
	Total Sub-Fund:	\$13,140,989	\$2,563,534	\$4,917,550	\$2,043,809	\$2,588,868	\$9,731,822	\$130,900	\$21,976,483	\$-8,975,719	\$13,000,764
DPSA PUBLIC SERVICE ACTIVITY											
2120012	TV TAPE DISTRIBUTION SERV	180,000			43,000	3,112	283,888	20,000	350,000	-10,000	340,000
2120068	STATE GEN ASSEMBLY-PUB ED T	290,640		32,586	29,000	13,010	181,044	35,000	290,640	0	290,640
2121213	COMM RACIAL UNDERSTANDING	10,000					10,000		10,000		10,000
2123242	JOURNAL OF VICT STUDIES	48,000	45,000			3,000	0		48,000	0	48,000
2123503	ANTHROPOLOGICAL LING PUB	73,000	19,035	38,070		22,306	0		79,411		79,411
2128141	INDIANA MAGAZINE OF HISTORY	65,850	19,498	37,324	4,510	15,988	67,642		144,962	-79,612	65,350
2129642	IND UNIV MATH JOURNAL	176,000		86,660	3,000	30,002	70,745		190,407		190,407
2133650	BROADWAY CABARET-THEATRE &	3,000			300	0	2,700		3,000		3,000
2136240	IBRC PROJECTS	336,492		257,973	2,500	96,576	38,000		395,049		395,049
2136241	IND ECONOMETRIC MODEL PROJ	63,933	34,134	11,970	1,650	6,842	7,031		61,627		61,627
2140241	IND PUB SCHOOL/UNIV PARTNSH	45,000		15,436	0	4,201	25,936		45,573		45,573
2140246	LAB FOR EDUC DEVELOPMENT	0		191,570		74,828			266,398	-266,398	0
2141227	FIELD TRAINING PROGRAMS	10,000	0		0		0		0		0
2142612	CONCERT/PERFORMANCE FUND M	32,000			0	0	129,550	0	129,550	-77,550	52,000
2142613	FALL BALLET	27,000					5,000		5,000	0	5,000
2142614	NUTCRACKER	135,000					5,000		5,000		5,000
2142615	SPRING BALLET	30,000					5,000		5,000	0	5,000
2142617	SUMMER II OPERA	35,500					5,000		5,000	0	5,000
2142618	FALL I OPERA	63,500					5,000		5,000	0	5,000
2142619	FALL II OPERA	73,500					5,000		5,000	0	5,000
2142620	FALL III OPERA	63,500					5,000		5,000	0	5,000
2142621	SPRING I OPERA	73,500					5,000		5,000	0	5,000
2142622	SPRING II OPERA	61,500					5,000		5,000	0	5,000
2142623	SPRING III OPERA	78,500					5,000		5,000	0	5,000
2142630	STUDIO OPERAS	0					0		0	0	0
2142635	SPECIAL EVENTS-MISCELLANEOU	28,350					28,350		28,350		28,350
2142636	SUMMER FESTIVAL	35,000					228,500		228,500	-188,500	40,000

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Account	Title										
DPSA PUBLIC SERVICE ACTIVITY											
2142650	SUMMER I OPERA-B	5,000					5,000		5,000		5,000
2142651	SUMMER II OPERA-B	5,000					120,211		120,211	-72,711	47,500
2142652	FALL I OPERA-B	5,000					74,000		74,000		74,000
2142653	FALL II OPERA-B	5,000					159,634		159,634	-94,134	65,500
2142655	FALL III OPERA-B	5,000					93,500		93,500	-30,000	63,500
2142656	SPRING I OPERA-B	5,000					121,356		121,356	-52,856	68,500
2142657	SPRING II OPERA-B	5,000					138,147		138,147	-80,647	57,500
2142658	SPRING III OPERA-B	5,000					111,660		111,660	-31,160	80,500
2142662	FALL BALLET-B	5,000					45,373		45,373	-18,373	27,000
2142663	NUTCRACKER-B	5,000					135,000		135,000		135,000
2142664	SPRING BALLET-B	5,000					92,855		92,855	-22,855	70,000
2143866	CENTER FOR INNOVATION & ASSE	14,889		112,312		36,949			149,261		149,261
2144577	SUMMER SPECIAL PROGRAMS	34,959	39,800	8,838	8,000	4,772	55,071		116,481	0	116,481
2146636	HPER HILLTOP GARDEN PROGRAM	123,450		61,810	10,000	21,035	13,047		105,892	-30,000	75,892
2146662	OUTDOOR EDUC INNOVATIONS	100,000		94,650	9,000	33,716	235,634		373,000		373,000
2147246	LAW JOURNAL	38,336					38,336		38,336		38,336
	Total Sub-Fund:	\$2,405,399	\$157,467	\$949,199	\$110,960	\$366,337	\$2,562,210	\$55,000	\$4,201,173	\$-1,054,796	\$3,146,377
FEMP ENDOWMENT MATCH PROGRAMS											
2820049	GLAUBINGER CLASS OF 49/FEMP	18,744		24,074		9,403	1,084		34,561	-12,500	22,061
2820080	THOMAS SOLLEY/ART MUS FAC EI	22,583	34,176			13,350	3,700		51,226	-25,000	26,226
2820081	LUCIENNE GLAUBINGER CURATOF	22,164		16,998		6,640	27,139		50,777	-25,000	25,777
2820082	T.T. SOLLEY CURATOR OF ASIAN /	32,267		50,623		19,773	17,630		88,026	-50,000	38,026
2820090	GLAUBINGER CURATORS	18,568		36,143	0	10,926	-230		46,839	-25,000	21,839
2823205	GILL FELLOW - PSY, WALKER	11,736	24,361			1,007			25,368	-13,384	11,984
2823210	COAS-LARRY H. LEE (CHAPMAN) F	20,713	33,000			12,914	0		45,914	-25,000	20,914
2823215	GILL CENTER	19,557		16,144		6,306	19,831		42,281	-22,308	19,973
2823230	REPUBLIC OF TURKEY FAC ENDOV	44,947	47,545	1,882	1,000	16,365	24,757		91,549	-44,500	47,049
2823240	HUMAN STUDIES FAC ENDOW MA	0					12,500		12,500	-12,500	0
2823246	COHN CHAIR IN YIDDISH LANG/LIT	8,368	16,155			6,310	36,477		58,942	-50,000	8,942
2823250	ALVIN H. ROSENFELD PROFESSOF	22,850					53,147		53,147	-25,000	28,147
2823251	PAT M. GLAZER CHAIR	18,759	6,000			1,264	38,103		45,367	-24,048	21,319
2823252	IRVING M. GLAZER CHAIR	18,728					45,300		45,300	-24,014	21,286
2823255	LOUIS & SYBIL MERVIS CHAIR	30,844					95,705		95,705	-50,000	45,705
2823260	ELEANOR COX RIGGS PROFESSOI	295					13,818		13,818	-13,508	310
2823265	TAGORE CHAIR IN INDIA STUDIES	27,511	6,000		6,800	1,320	39,687		53,807	-25,000	28,807
2823270	GILL CHAIR - PSY WALKER	15,648	31,593			2,230	1		33,824	-17,846	15,978
2823280	ARNOLD & MAXINE TANIS CHAIR	0	25,732		3,000	10,187	11,081		50,000	-50,000	0
2823290	REMAK PROF IN WEUR/L. LEE	9,940	6,750		0	1,072	15,268		23,090	-12,500	10,590
2823293	D.E. & N.M. LEFF FAC ENDOW MAT	0	35,950			14,050	0		50,000	-50,000	0
2823810	D. KIRKWOOD PROF-ASTRO-FEMP	23,277			1,500	106	73,190		74,796	-50,000	24,796
2824610	CARLOS O MILLER CHAIR PLANT C	20,163	60,382		200	15,388	13,254		89,224	-50,000	39,224
2824660	GILL BIOLOGY CHAIR (8%)	0					17,846		17,846	-17,846	0
2824661	GILL BIOLOGY FELLOW (6%)	0					13,384		13,384	-13,384	0
2824695	CLYDE CULBERTSON FACULTY EN	30,294	45,000			14,377	1,787		61,164	-29,508	31,656

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Account	Title										
FEMP ENDOWMENT MATCH PROGRAMS											
2824710	COAS/MANN CHAIRS IN CHEMISTF	101,915	25,000		7,000	3,422	49,128		84,550	-43,464	41,086
2824711	CHEMISTRY MANN CHAIR #2	33,972	31,650			6,665	46,235		84,550	-43,464	41,086
2824712	CHEMISTRY MANN CHAIR #3	33,972	0	143	0	89	84,318		84,550	-43,464	41,086
2824715	STANDIFORD H. COX PROFESSOR	14,255					23,931		23,931	-7,884	16,047
2824740	CARMACK CHAIR IN BIOORGANIC	15,682					23,328		23,328	-6,318	17,010
2824750	GILL - CONTROL	68,450					83,289		83,289	-13,384	69,905
2824753	GILL UNDERGRAD SUPPORT	39,114				9,870	74,690		84,560	-44,614	39,946
2824754	GILL CHEMISTRY CHAIR II - DIMAR	15,648		0		0	33,824		33,824	-17,846	15,978
2824757	GILL CHEMISTRY FELLOW II - DIMA	11,736				1,007	24,361		25,368	-13,384	11,984
2824760	BAIR PROFESSORSHIP/CHEMISTR	4,613					12,105		12,105	-6,890	5,215
2825620	P MCNUTT-K MCNUTT WATSON PF	22,551					48,682		48,682	-25,000	23,682
2826010	DLEANY TRUST-DIST CHR ENG L	43,955	35,000		2,500	12,849	46,596		96,945	-50,000	46,945
2826095	CYLDE CULBERTSON/ENGLISH/FA	64,635	48,000		5,000	12,649	62,371		128,020	-58,644	69,376
2826403	LAURA BOULTON PROFESSORSHI	24,566	10,000	0	10,000	1,758	20,354		42,112	-16,400	25,712
2827210	ROBERT R. SHROCK PROF/SEDIMI	23,381					37,529		37,529	-12,500	25,029
2827220	MALCOLM BOYCE PROFESSORSH	29,323	39,157		6,000	15,532	20,289		80,978	-50,000	30,978
2827230	EXCELLENCE IN GEOLOGICAL SCI	23,619	0			0	53,337		53,337	-28,000	25,337
2827510	REMAK CHAIR - GERMAN FAC MAT	9,939	0			0	23,090		23,090	-12,500	10,590
2827810	COAS/OSTROM WORKSHOP RES C	21,221	54,602			21,358	21,385		97,345	-75,000	22,345
2827820	DONALD A ROGERS PROFESSORS	0					12,500		12,500	-12,500	0
2828110	BERNARD MENDEL FAC ENDOW M	96,183	62,574			28,622	59,282		150,478	-50,000	100,478
2828120	DONALD F. CARMONY CHAIR	18,514	51,109			20,041	0		71,150	-51,370	19,780
2828150	INDIANA HISTORY MILLER PROFE	10,311	15,000			6,883	1,500		23,383	-12,500	10,883
2828160	MCNUTT PROFESSORSHIP/HISTOF	22,985	5,000			1,053	43,049		49,102	-25,000	24,102
2829610	WILLIAM H. BOUCHER PROFESSOI	17,355					35,451		35,451	-12,500	22,951
2830820	GILL PHYSICS PROFESSORSHIP	7,824	15,611			3,347	6,877		25,835	-17,846	7,989
2830822	GILL PHYSICS FELLOWSHIP	5,868	11,500			1,007	6,869		19,376	-13,384	5,992
2832920	GRIMSHAW ENDOWED PROFESSC	1,864					14,446		14,446	-12,500	1,946
2835300	VICTOR H. YNGVE PROFESSOR SL	0					12,500		12,500	-12,500	0
2836205	DAN & CATHERINE DALTON PROFI	0			7,000	494	5,006		12,500	-12,500	0
2836210	RANDALL & MARIANNE TOBIAS FA	0					50,000		50,000	-50,000	0
2836215	COZAD BUS-FINANCE CHAIR/FAC I	46,011	39,600		33,000	17,798	8,805		99,203	-48,500	50,703
2836220	BUSINESS-BERT ELWERT FAC ENI	31,773			40,600	2,866	2,993		46,459	-12,850	33,609
2836230	RICHARD M. BUSKIRK PROFESSOF	0					14,176		14,176	-14,176	0
2836240	NEAL GILLIATT CHAIR-BUSINESS	13,340	8,260		41,300	6,142	11,935		67,637	-50,000	17,637
2836250	RICHARD E. JACOBS CHAIR-BUS-F	0					50,000		50,000	-50,000	0
2836251	DAVID H. JACOBS STRAT MGMT/BI	0	31,680			12,374	5,946		50,000	-50,000	0
2836260	BUSINESS-FOSTER CHAIR IN BUSI	0					500		500	-500	0
2836270	SUMMERVILLE ENDW CHAIR/FINAI	0	0		42,600	3,008	4,392		50,000	-50,000	0
2836288	JAMES R. HODGE CHAIR EXCELLE	0					3,750		3,750	-3,750	0
2836295	PETERSON CHAIR/SCHSHP INVES	0					50,000		50,000	-50,000	0
2836296	FRANK P POPOFF FAC ENDOW MA	45,647	50,160			19,592	10,196		79,948	-30,000	49,948
2836299	JOHN & ESTER REESE FAC ENDO	27,448	11,760		20,000	6,005	5,713		43,478	-12,500	30,978
2840010	SPEA-KELLER-RUNDEN CHAIR	0	30,000		6,411	9,339	4,250		50,000	-50,000	0
2840250	MARTHA LEA AND BILL ARMSTROM	60,000	45,109		7,095	12,403	45,393		110,000	-50,000	60,000

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Account	Title										
FEMP ENDOWMENT MATCH PROGRAMS											
2840280	BARBARA B JACOBS FAC ENDOW	0	21,455			8,381	20,164		50,000	-50,000	0
2840290	THE OTTING CHAIR MATCH	0	44,243			17,282	0		61,525	-60,000	1,525
2842610	MUSIC-NOTHHACKSBERGER ENDC	0					116,400		116,400	-116,400	0
2842650	DAVID & BARBARA JACOBS/MUS E	0	25,000			9,765	15,235		50,000	-50,000	0
2842651	DEAN CHARLES WEBB CHAIR/MUS	0	35,956			14,044			50,000	-50,000	0
2842652	DAVID JACOBS CHAIR IN MUSIC/F/	0	35,956			14,044			50,000	-50,000	0
2842653	HENRY A. UPPER CHAIR IN MUSIC,	0	35,956			14,044			50,000	-50,000	0
2842670	PAM & JACK BURKS PROFESSORS	19,587	17,150			6,699	9,169		33,018	-12,500	20,518
2842680	DOROTHY RICHARD STARLING FA	0	106,501			41,599			148,100	-148,100	0
2842698	GILL PROF-INSTRUMENTAL CONDI	36,665	60,179			23,506			83,685	-46,228	37,457
2845010	DAVID & ELNORA GALLAHUE FAC I	0	11,850			2,006	2,644		16,500	-12,500	4,000
2845020	PATRICIA & JOEL MEIER OUTDR LI	0	35,956			14,044			50,000	-50,000	0
2845030	W.L. YARBER PROFESSORSHIP/HF	0			0	0	0		0	0	0
2847210	GEORGE P SMITH FAC ENDOW MA	24,001	0			0	41,945		41,945	-12,500	29,445
2847220	RICHARD S MELVIN FAC ENDOW M	40,097	15,000			5,859	39,285		60,144	-12,500	47,644
2847230	VAL NOLAN FAC ENDOWMENT MA	7,179	44,000			17,186	1,359		62,545	-50,000	12,545
2847240	HARRY T ICE CHAIR/LAW	0	14,500			5,664	29,836		50,000	-50,000	0
2847292	C. BEN & JANE DUTTON FAC ENDC	68,853	20,000			7,812	78,643		106,455	-18,750	87,705
2847293	ROBERT A LUCAS FAC ENDOW MA	72,087	66,000			25,780	52,524		144,304	-55,986	88,318
2847295	JOHN F KIMBERLING FAC ENDOW	0					64,500		64,500	-64,500	0
2847410	LIBRARY-WALDEN UNIVERSITY FA	16,205	6,000			2,344	19,390		27,734	-11,410	16,324
2847420	MENDEL VISITING FELLOWSHIP/LII	50,000			2,000	141	14,299	83,560	100,000	-50,000	50,000
2847430	RUTH LILLY UNIV DEAN OF UNIV LI	95,751	0			0	100,000		100,000	-100,000	0
Total Sub-Fund:		\$1,876,051	\$1,589,118	\$146,007	\$243,006	\$629,361	\$2,434,223	\$83,560	\$5,125,275	\$-3,202,852	\$1,922,423
ROFDS RESTRICTED OTHER FUNDS											
2920090	WFIU MEMBERSHIP	500,000		188,262	92,100	71,901	170,695	21,000	543,958	-5,000	538,958
2920092	WTIU MEMBERSHIP	575,000		140,481	49,600	54,049	280,870	30,000	555,000		555,000
2920765	WM T PATTEN FDN LECTURER	100,783		28,941		11,504	61,585		102,030		102,030
2921200	INDIANA PUBLIC INTEREST RESEA	28,000					20,000		20,000		20,000
2921217	JOB LOCATION & DEVELOPMENT	50,000	16,000	7,549	5,897	5,769	14,785		50,000		50,000
2921228	FRIENDS OF STUDENT SERVICES	52,993	0		0	0	0	0	0		0
2921250	GLB STUDENT SUPPORT SERVICE	99,077		72,386	800	24,837	2,399		100,422		100,422
2921260	LITTLE 500 CHECK OFF	114,000					110,000		110,000		110,000
2921270	DANCE MARATHON COUNCIL	12,000					14,000		14,000		14,000
2924705	LILLY CHEMISTRY ALUMNI CHAIR	50,000	21,613		1,000	5,786	21,601		50,000		50,000
2924707	BRISCOE PROFESSORSHIP	34,825	16,500		2,000	869	8,000		27,369		27,369
2924711	CHEMICAL INFORMATICS	11,556	11,220		0	2,262	518		14,000		14,000
2924716	HARRY G. DAY CHAIR	50,000	6,600	16,268	4,000	6,343	16,789		50,000		50,000
2924728	FRIENDS OF CHEMISTRY	21,794	15,000		5,000	3,159	500		23,659		23,659
2924755	MISC GIFTS AND GRANTS-CHEM	57,041	7,000		29,700	2,488	26,700		65,888		65,888
2925706	BECKER-JOURNAL ECON EDUC	11,625	6,670		1,000	1,476	7,234		16,380		16,380
2926393	HALLS ENDOW-WOLIN-FINE ARTS-	19,281					0		0		0
2927805	ARTHUR BENTLEY CHAIR POL SC	28,618	0			0			0		0
2927830	IASCP-POLITICAL SCIENCE	49,218		30,070	0	11,946	500		42,516		42,516

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2928150	HILL ENDOWMENT - HISTORY	32,500	3,140			1,227	0		4,367		4,367
2928199	ROBERT M. KNIGHT FAC MATCH E	0	11,865			4,635			16,500		16,500
2928591	WELLS PROGRAM	329,762	78,472	129,835	3,800	76,248	40,898	0	329,253		329,253
2928743	RANSEL-MELLON FOUNDATION	0	5,000			1,550	28,450		35,000	-35,000	0
2929010	J.STEWART RILEY CHAIR -- JOURN	90,138	90,000			6,354	4,146		100,500		100,500
2929020	LOUIS A. WEIL, JR CHAIR -- JOURN	179,360	75,000			29,295	6,805		111,100		111,100
2929046	HOWARD PROFESSOR--JOURNALI	221,595	54,288		2,000	17,854	39,300		113,442	0	113,442
2930567	MAHLON POWELL PROF PHIL	11,790					0		0		0
2933682	THEATRE CIRCLE	10,000			0		20,000		20,000		20,000
2935518	OPT EYE CARE COMMUNITY OUTF	42,472		0		0			0		0
2935519	ECCO - CICF, THTE INDIANAPOLIS	0		0					0		0
2935520	ECCO - ANTHEM FOUNDATION	0		73,800		28,826			102,626		102,626
2935632	DR GEORGE GRAVES BEQ INC	4,000					4,000		4,000		4,000
2936230	CLARE BARKER CHAIR	31,822	20,076			7,842	4,738		32,656		32,656
2936232	BUS-BANK ONE CHAIR IN BANKING	58,273			43,700	3,085	12,500		59,285		59,285
2936236	BUSINESS-W.G. PINNELL PROFES	37,841	0			0	0		0		0
2936237	BUSINESS-JACK R. WENTWORTH I	5,000					5,000		5,000		5,000
2936238	BUSINESS-KPMG PROFESSORSHII	17,730	0		40,000	2,824	5,000		47,824		47,824
2936245	GLAUBINGER UNDERGRADUATE C	32,711	10,000			706	23,500		34,206		34,206
2936246	POLING CHAIR FOR STRATEGIC M	72,649	46,550			18,182	15,000		79,732		79,732
2936253	JOHN T. CHAMBERS CHAIR/AIS	45,487			43,000	2,965	9,000		54,965		54,965
2936255	BUSINESS-DALE M. COLEMAN CH/	57,912	13,600		34,000	7,712	4,500		59,812		59,812
2936257	JOHN F. MEE CHAIR	52,700			46,500	3,283	5,000		54,783		54,783
2936258	EDWARD E. EDWARDS PROFESSC	37,537	0		20,000	1,412	5,000		26,412		26,412
2936259	SAMUEL & PAULINE GLAUBINGER	38,346			37,000	2,612	5,000		44,612		44,612
2936263	ALVA L. PRICKETT CHAIR	103,540	0		0	0			0		0
2936269	BUSINESS-JACK M. GILL CHAIR EN	10,000					10,000		10,000		10,000
2936272	BUSINESS-L.L. WATERS CHAIR	68,867	18,200		36,400	9,679	7,500		71,779		71,779
2936278	KELLEY CHAIR IN MARKETING	94,310	16,900		33,800	8,987	35,000		94,687		94,687
2936290	ARTHUR WEIMER CHAIR/INNOVAT	94,447	65,352			25,526	5,000		95,878		95,878
2936291	CHARLES & BARBARA DUNN PROF	5,000					5,000		5,000		5,000
2936501	BUSINESS-KIMBALL FACULTY FELI	14,995			14,000	988			14,988		14,988
2936502	BARNEY DISTINGUISHED TEACHIN	14,995			14,000	988			14,988		14,988
2936509	BUS-SANJAY SUBHEADAR FACULT	15,000			0	0	0		0		0
2936518	BUS-WILLIAMS FACULTY FELLOWS	15,000			0	0	0		0		0
2936523	BUSINESS-BKD ACCTG FACULTY F	15,000			0	0	0		0		0
2936525	BUSINESS-FORD ACCTG FACULTY	15,000			14,000	988	0		14,988		14,988
2936526	BUSINESS-FORD FINANCE FACUL	15,000			14,000	988	0		14,988		14,988
2936527	BUS-FORD INFO SYSTEMS FACUL	15,000			14,000	988	0		14,988		14,988
2936528	BUSINESS-FORD MKTG FACULTY I	15,000			14,000	988	0		14,988		14,988
2936540	WM. HAEBERLE PROF IN ENTREPF	15,863	11,940			4,664	7,000		23,604		23,604
2936541	JOHN DEERE ACCOUNTING FACUL	15,000			10,000	706	4,294		15,000		15,000
2936544	E/II FACULTY FELLOWSHIP	14,995			14,000	988			14,988		14,988
2936545	FEDEX FACULTY FELLOWSHIP	15,000			10,000	706	4,294		15,000		15,000
2936546	ARGOSY GAMING COMPANY FACUL	14,995			14,000	988			14,988		14,988

		2005-06	2006-07								
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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2936548	SAM FRUMER PROFESSORSHIP	42,703			38,200	2,697	5,000		45,897		45,897
2936552	DAIMLERCHRYSLER FINANCE FAC	29,991			0	0			0		0
2936553	SAP I FACULTY FELLOWSHIP	14,995			14,000	988			14,988		14,988
2936555	SAP II FACULTY FELLOWSHIP	14,995			14,000	988			14,988		14,988
2936556	EVELEIGH PROFESSORSHIP	27,922			23,600	1,666	5,000		30,266		30,266
2936557	CENTERPOINT ENERGY FACULTY	14,995			12,500	883	1,617		15,000		15,000
2936559	E&Y FACULTY FELLOWSHIP	12,853			12,000	847			12,847		12,847
2936560	PRICEWATERHOUSECOOPERS FA	16,067			15,000	1,059			16,059		16,059
2936561	ELI LILLY & COMPANY FACULTY FE	74,977			70,000	4,942			74,942		74,942
2940013	L.WISE/TOBIAS CENTER GRANT OI	0	0						0		0
2942630	GEN CONTR-FRIENDS OF MUSIC	22,200		13,601		3,796	5,403		22,800		22,800
2942649	ETHEL L LYMAN FUND	16,000					16,300		16,300		16,300
2942652	P MENKE-C H WEBB INCOME FUN	225					231		231		231
2942658	OTTO NOTHHACKSBERGER MEM F	11,000					11,071		11,071		11,071
2942921	JOURNAL OF EVOLUTION & DEVEL	30,400		19,813	1,000	5,586	4,001		30,400		30,400
2942931	GEOLOGY CERTIFICATION	15,761		12,468		3,393			15,861		15,861
2942998	JOURNAL OF CHINESE RELIGIONS	6,500			3,000	0	2,000		5,000		5,000
2943777	WH MATHERS MUSEUM SEPTER C	4,500					4,500		4,500		4,500
2943778	IUF MATHERS MUSEUM SUPPORT	38,550	0				0		0		0
2943779	E SCOTT RUMELY ENDOWMENT	8,500		17,918		4,876	0		22,794		22,794
2943968	POL THEORY & ANALYSIS SUPP	128,323	90,293	0		35,269			125,562		125,562
2944468	POYNTER CITIZENSHIP FUND	147,974		16,077	68,301	10,405	50,560		145,343		145,343
2945401	AAU SELF ESTEEM PROJECT - UPI	35,000	6,000		12,000	1,271	12,729		32,000		32,000
2947210	CALAMARAS-PROFESSORSHIP-LA	34,660	15,050			5,879	9,873		30,802		30,802
2947212	GRAY TRIAL ADVOCACY	40,302	10,000			706	25,156		35,862		35,862
2947214	H.T. ICE FACULTY FELLOWSHIP LA	4,991	3,750			1,465	1,339		6,554		6,554
2947218	CHILD ADVOCACY CLINIC	5,479					7,040		7,040		7,040
2947220	FED COMMUNICATIONS LAW JRNL	49,220					49,220		49,220		49,220
2947221	COMMUNITY LEGAL CLINIC	6,551					7,767		7,767		7,767
2947225	BATMAN FACULTY FELLOWSHIP-L.	4,991	3,750			1,465	500		5,715		5,715
2947226	HASTINGS FACULTY FELLOWS LA\	8,883	7,000			2,734	4,898		14,632		14,632
2947227	FOSKETT PROFESSORSHIP-LAW	30,339	24,500			9,570	57,032		91,102		91,102
2947228	GLOBAL LEGAL STUDIES JOURNA	14,484					14,484		14,484		14,484
2947245	LAW ALUMNI RELATIONS	29,272					0		0		0
2947286	NEIZER FACULTY FELLOWSHIP LA	4,991	3,750			1,465	500		5,715		5,715
2947288	WHISTLER FACULTY FELLOWSHIP	4,991	3,750			1,465	3,766		8,981		8,981
2947296	MCKINNEY, ROBT. A. PROFESSOR	14,870	14,400			5,625	10,535		30,560		30,560
2947297	O'BYRNE FACULTY RESEARCH	182,203	16,000		30,000	6,956	142,314		195,270		195,270
2947478	CONTRIB-LILLY LIBR COLLECT	310,000						780,000	780,000	-490,000	290,000
2947490	WALDEN UNIV-LIBRARIES	235,259	0	49,716	25,000	14,021	43,707		132,444		132,444
	Total Sub-Fund:	\$5,558,360	\$819,229	\$817,185	\$1,001,898	\$607,190	\$1,568,644	\$831,000	\$5,645,146	\$-530,000	\$5,115,146
RSSAPP SPECIAL STATE APPROPRIATIONS											
2735500	OPTOMETRY EDUCATION FUND	29,000					1,500		1,500		1,500
2742900	GEOLOGY SURVEY	3,046,002	219,868	1,841,924		750,522	233,688		3,046,002		3,046,002

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		2005-06	2006-07								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
RSSAPP SPECIAL STATE APPROPRIATIONS											
2742903	GEOLOGY SURVEY RETIREMENT	0		19,009		7,425			26,434	-26,434	0
2742910	INDUSTRIAL RESEARICH LIAISON I	216,137					216,137		216,137		216,137
2742915	IRLP-REG CAMP	9,096			2,000	141	6,166		8,307		8,307
2742916	INDUSTRIAL RESEARCH LIAISON F	24,731		18,352		7,168			25,520		25,520
2743000	INDIANA INST FOR DISABILITY & C	2,687,205	1,105,336	738,400	17,695	674,671	151,103		2,687,205		2,687,205
2743099	STDY OF DEVELOP DISABILITIES C	0	0	0					0		0
	Total Sub-Fund:	\$6,012,171	\$1,325,204	\$2,617,685	\$19,695	\$1,439,927	\$608,594	\$0	\$6,011,105	\$-26,434	\$5,984,671
	Total Chart:	\$58,475,979	\$10,299,922	\$15,852,550	\$5,966,454	\$9,281,705	\$34,042,690	\$1,259,720	\$76,703,041	\$-16,556,804	\$60,146,237

		2005-06	2006-07								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6067000	CAMPUS BOOKSTORE-EAST	1,564,151		155,177	20,000	48,436	1,150,090		1,373,703		1,373,703
6067100	PARKING OPERATIONS	125,000					102,600		102,600		102,600
	Total Sub-Fund:	\$1,689,151	\$0	\$155,177	\$20,000	\$48,436	\$1,252,690	\$0	\$1,476,303	\$0	\$1,476,303
AUXSER AUXILIARY SERVICE FUNDS											
6667200	TELEPHONE SERVICES-EAST	128,000		22,129		8,643	86,152		116,924		116,924
6667300	DUPLICATING SERV-EAST	92,471		52,270		14,223	59,507		126,000	-24,000	102,000
6667800	VEHICLE POOL-EAST	15,123					17,500		17,500		17,500
6669400	PRINT MANAGEMENT - EAST	60,168					71,600		71,600	-16,624	54,976
	Total Sub-Fund:	\$295,762	\$0	\$74,399	\$0	\$22,866	\$234,759	\$0	\$332,024	\$-40,624	\$291,400
DCEDU CONTINUING EDUCATION											
2069378	CONTINUING STUDIES NON CR	52,626	17,000	11,430		4,310	20,802		53,542		53,542
	Total Sub-Fund:	\$52,626	\$17,000	\$11,430	\$0	\$4,310	\$20,802	\$0	\$53,542	\$0	\$53,542
DOFDS DESIGNATED OTHER FUNDS											
2366554	MULTI-CULTURAL AFFAIRS EAST	3,000			1,600	113	14,867		16,580	-13,580	3,000
2366600	ALUMNI RELATIONS	0					7,537		7,537	-7,537	0
2366625	EAST-SPECIAL EVENTS	1,500					3,950		3,950	-2,450	1,500
2366647	LIVELY ARTS SERIES	7,500					11,750		11,750	-4,250	7,500
2367305	CAMPUS POLICE PARKING OPERA	0		3,729		1,014	4,900		9,643	-9,643	0
2367510	STUDENT ACTIV GRAF RECREATIC	29,400		40,652	22,020	16,422	18,071		97,165	-66,126	31,039
2367519	STU ACT CONFER/WRKSHPS	1,000					7,000		7,000	-7,000	0
2367520	STUDENT ACTIVITY EAST	214,880		31,822		10,080	184,398		226,300	-7,000	219,300
2367521	STUDENT ACTIVITIES-ATHLETIC	4,140			15,450	720	16,970		33,140	-29,000	4,140
2367522	STUDENT ACT-PUBLICATIONS	1,800			1,980	0	8,420		10,400	-8,600	1,800
2367523	STUDENT ACTIVITIES-SENATE	0					7,200		7,200	-7,200	0
2367524	STUDENT ACT-STUDENT EVENTS	1,000					16,943		16,943	-15,943	1,000
2367526	EAST CHILD CARE	163,000		87,228	42,706	32,856	60,610		223,400	-45,000	178,400
2367527	EAST-ORGANIZATIONS	0					4,000		4,000	-4,000	0
2367531	STUDENT ACTIVITY - MINIBUS	4,000					20,800		20,800	-16,800	4,000
2367535	COMMUNITY SERVICE - STUDENT	0					5,000		5,000	-5,000	0
2368130	GALLERY - FINE ARTS	8,000					9,750		9,750	-1,750	8,000
2368958	CENTER FOR HEALTH PROMOTIO	1,000		21,865		7,359	24,603		53,827	-19,109	34,718
2369201	EAST ECONOMIC EDUCATION CTR	2,500		11,346		3,087	20,787		35,220	-16,000	19,220
2369202	ENTREPRENEURSHIP CENTER	0			10,000	0	33,700		43,700		43,700
2369401	TECH SUPPORT CLASSROOM TEA	9,867		56,402		22,030			78,432	-78,432	0
	Total Sub-Fund:	\$452,587	\$0	\$253,044	\$93,756	\$93,681	\$481,256	\$0	\$921,737	\$-364,420	\$557,317
FEMP ENDOWMENT MATCH PROGRAMS											
2868101	GRAF PROFESSORSHIP FAC ENDC	0	10,274			4,012	0		14,286	-14,126	160
	Total Sub-Fund:	\$0	\$10,274	\$0	\$0	\$4,012	\$0	\$0	\$14,286	\$-14,126	\$160
ROFDS RESTRICTED OTHER FUNDS											
2966554	MULTICULT AFRS/AFFM ACT PRO	3,000			0	0	0		0	0	0

		2005-06	2006-07								
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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2968958	CENTER FOR HEALTH PROMOTIOI	26,718		0		0	0		0	0	0
2969201	EAST ECONOMIC EDUCATION CTR	6,443		0		0	0		0	0	0
2969710	IVY TECH STATE COLLEGE - LIBRA	46,140	0			0			0		0
	Total Sub-Fund:	\$82,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Chart:	\$2,572,427	\$27,274	\$494,050	\$113,756	\$173,305	\$1,989,507	\$0	\$2,797,892	\$-419,170	\$2,378,722

		2005-06	2006-07								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6070300	INDPLS CAMPUS BKSTR	0		36,795	29,355	11,469	378,875		456,494		456,494
6070312	INDP CAM BKSTR ADMIN	163,343		755,702	31,499	244,834	1,131,873		2,163,908	-1,902,176	261,732
6070318	BKSTR #1 UNION BLDG	1,913,651		137,257	3,300	37,785	1,876,828		2,055,170		2,055,170
6070320	BKSTR #2-CAMP STORE	8,284,785		84,698	88,250	31,144	7,993,118	0	8,197,210		8,197,210
6070322	BOOKSTORE #3 HERRON	173,231		28,455	10,905	7,742	158,406		205,508		205,508
6070326	BOOKSTORE #5-COLUMBUS CTR	772,330		55,431	13,713	16,124	760,219		845,487		845,487
6071200	CONTRACT EHS SERVICES	375,014		264,604		100,923	21,064		386,591		386,591
6073100	IUPUI TENNIS CENTER	556,866		114,510	182,500	59,457	261,991		618,458		618,458
6075000	HOUSING DIRECTOR IUPUI	35,000		147,910	4,317	58,078	125,031		335,336	-304,336	31,000
6075002	RESIDENCE LIFE IUPUI	5,058	37,200	51,690	37,861	23,280	89,250		239,281	-234,034	5,247
6076100	DENTAL STUDENT INSTRUMENTS	1,219,815		62,112	2,000	18,977	1,119,364		1,202,453		1,202,453
6076101	DENTISTRY XEROX	61,794		10,691		2,909	48,772		62,372		62,372
6076110	STERILIZATION MONITORING	263,560	12,984	107,455		42,219	106,004		268,662		268,662
6077300	UNIVERSITY APTS	4,413,996		210,442	30,908	62,922	4,569,059		4,873,331		4,873,331
6077500	BALL RESIDENCE	920,301		126,820	31,284	36,428	785,057		979,589		979,589
6077800	TOWNHOUSE APARTMENTS	217,074					236,612		236,612		236,612
6080104	NATATORIUM SCOREBOARD	0					125,000		125,000		125,000
6080107	IUPUI SPORT COMPLEX SWIM CAM	0			4,540	247	11,213		16,000		16,000
6080108	IUPUI SPORT COMPLEX SUMMER I	0			49,319	3,482	184,983		237,784		237,784
6080109	NATATORIUM OPERATIONS	1,428,025		388,970	109,740	151,513	256,228		906,451	-421,229	485,222
6080115	TRACK & FIELD OPERATIONS	139,000		21,079	7,750	7,861	60,460		97,150		97,150
6080116	TRACK & FIELD SPORTS CAMP	0			100	7	1,893		2,000		2,000
6080117	IUPUI SPORT COMPLEX SOCCER C	0					12,000		12,000		12,000
6080119	HERRON SCHOOL OF ART CAMP	0					5,000		5,000		5,000
6080166	IUPUI SPORT COMPLEX SYNCHRC	0			1,400	99	7,501		9,000		9,000
6080557	NAT-AQUA-FITNESS	0			4,980	352	6,668		12,000		12,000
6080558	NAT-TODDLER LEARN TO SWIM	0			360	13	8,627		9,000		9,000
6080561	NAT-POLARIS ROOM	0			18,544	713	-6,357		12,900		12,900
6080562	NAT-ADULT FITNESS PROGRAM	0			160,196	7,724	-97,140		70,780		70,780
6080563	NAT-LEARN-TO-DIVE	0					6,500		6,500		6,500
6080565	NAT-ADULT LEARN-TO-SWIM	0			5,220	169	14,611		20,000		20,000
6080566	NAT-LEARN-TO-SYNCH SWIM	0			18,800	1,327	8,873		29,000		29,000
6080568	DAYCARE LEARN TO SWIM	0			10,100	515	9,385		20,000		20,000
6080569	NAT-LEARN-TO-SWIM-GENERAL	0			49,260	1,360	40,540		91,160		91,160
6081004	NAT MISC EVENTS	0			39,540	1,978	-5,518		36,000		36,000
6090100	CAMPUS FOOD SERVICE	694,500					697,000		697,000		697,000
6090200	ID CARD SYSTEM	361,114		151,568	16,020	49,929	160,018		377,535		377,535
6091100	UNIVERSITY PLACE HOTEL	2,402,737					3,258,689		3,258,689		3,258,689
6091200	IUPUI AUXILIARY SVCS. ADMIN	0		469,600	49,500	183,650	70,506		773,256	-773,256	0
6094001	DENT INST RENTAL-DDS & GRAD	1,219,920		447,950	13,850	130,290	613,573	5,000	1,210,663		1,210,663
6095000	PARKING SERVICES	8,435,773		835,290	379,500	312,529	6,893,499		8,420,818		8,420,818
6095002	SHUTTLE OPERATIONS	681,152		151,646	190,000	70,766	220,677	0	633,089		633,089
6095004	SPECIAL EVENTS-PARKING	217,181		15,200	100,600	15,892	26,306		157,998		157,998
6095006	PARKING ENFORCEMENT IUPUI	330,910		113,885	105,588	39,632	36,560	0	295,665		295,665
6095008	PARKING FAC MAINT	657,822		91,329	81,200	35,379	310,736		518,644		518,644

		2005-06	2006-07								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6097000	SAGAMORE-STUDENT NEWSPAPE	500,000		53,582	6,000	21,141	68,165	0	148,888	-48,888	100,000
	Total Sub-Fund:	\$36,443,952	\$50,184	\$4,934,671	\$1,887,999	\$1,790,859	\$32,667,719	\$5,000	\$41,336,432	\$-3,683,919	\$37,652,513
AUXSER AUXILIARY SERVICE FUNDS											
6671200	ASBESTOS MANAGEMENT	522,087		285,228	15,000	89,536	101,459	3,000	494,223		494,223
6673000	MAIL SERVICES-IUPUI	1,373,200		275,687	5,000	82,630	884,335	30,000	1,277,652		1,277,652
6673300	POLICE SERVICES IUPUI	64,342		49,082		13,355	3,392		65,829		65,829
6676200	DENTISTRY STORES	706,295		79,043	1,500	23,641	605,358		709,542		709,542
6690500	HERRON SCHOOL OF ART IRIS LAI	40,000		17,041		4,637	18,322		40,000		40,000
	Total Sub-Fund:	\$2,705,924	\$0	\$706,081	\$21,500	\$213,799	\$1,612,866	\$33,000	\$2,587,246	\$0	\$2,587,246
	Total Chart:	\$39,149,876	\$50,184	\$5,640,752	\$1,909,499	\$2,004,658	\$34,280,585	\$38,000	\$43,923,678	\$-3,683,919	\$40,239,759

		2005-06	2006-07								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6071400	CHILD CARE	1,732,300	49,136	705,976	269,481	271,710	494,430		1,790,733		1,790,733
6072242	DIAL TONE SERVICES OUTSIDE	2,334,443		757,851	159,713	259,399	1,296,780	16,600	2,490,343		2,490,343
6072243	OTHER TELECOMMUNICATIONS SI	448,546		51,452	45,456	20,771	384,784	0	502,463		502,463
6072244	LONG DISTANCE SERVICES OUTSI	145,866		9,489		3,375	179,355	689	192,908		192,908
6072270	VICE PRESIDENT INFO TECH EXTE	31,500					35,000		35,000		35,000
6076111	RESEARCH RESOURCES	546,358		251,966	28,553	78,016	110,720	5,151	474,406		474,406
6079600	OCCUPATIONAL HLTH SERV - OUT	402,236	211,484	535,492	21,000	253,700	334,825		1,356,501	-454,660	901,841
6086000	AUTO SAFETY EDUC.FND.	83,142			2,000	141	81,355		83,496		83,496
6091500	ATHLETICS IUPUI	114,729		293,035	13,095	111,936	442,259		860,325	-499,690	360,635
6091502	IUPUI ATHL STUDENT SERVICES	86,156		54,009	500	21,131	2,500		78,140		78,140
6091503	IUPUI MENS BASKETBALL	712,431		196,462	2,400	76,907	468,256	7,177	751,202		751,202
6091504	IUPUI-WOMENS TENNIS	69,596			23,897	1,687	45,555		71,139		71,139
6091505	IUPUI MEN'S SOCCER	257,317		40,198	15,094	16,767	186,832		258,891		258,891
6091506	IUPUI SOFTBALL	229,613		31,815	15,094	13,492	175,729		236,130		236,130
6091507	IUPUI MENS TENNIS	87,801			23,897	1,687	64,736		90,320		90,320
6091508	IUPUI VOLLEYBALL	258,862		35,292	14,494	14,809	194,419		259,014		259,014
6091509	IUPUI WOMENS BASKETBALL	667,314		152,640	2,400	59,790	495,554	6,599	716,983		716,983
6091511	MEN'S GOLF	92,470			17,521	1,237	71,653		90,411		90,411
6091512	IUPUI-WOMEN'S SWIMMING & DIVI	144,026		16,589	8,218	7,059	114,256		146,122		146,122
6091513	IUPUI WOMEN'S GOLF	69,258			17,251	1,218	52,265		70,734		70,734
6091514	IUPUI WOMEN'S SOCCER	222,214		33,063	15,094	13,979	161,453		223,589		223,589
6091515	IUPUI MEN'S CROSS COUNTRY	74,667			11,948	844	60,793		73,585		73,585
6091517	IUPUI SPORTS INFO	86,636		57,866		22,602	7,000		87,468		87,468
6091520	IUPUI WOMEN'S CROSS COUNTRY	54,456			11,948	844	40,826		53,618		53,618
6091522	IUPUI MENS SWIMMING	159,470		16,589	8,218	7,059	133,076		164,942		164,942
6091600	CAMP BROSIUS	0	15,456		76,350	8,646	324,003		424,455		424,455
6094202	GEOCHEMISTRY LAB	45					2,359		2,359		2,359
6094205	CENTER FOR EARTH AND GEOLOC	7,000					3,914		3,914		3,914
6094237	INCOME - GRAPHIX LAB	1,200					1,200		1,200		1,200
6095200	PARKING SERVICES COLUMBUS	60,000					60,000		60,000		60,000
6095500	COP BOOK SALES	35,000		15,402	1,500	4,261	8,837		30,000		30,000
6096000	RECREATIONAL SERVICES IUPUI	500					500		500		500
6098000	COPY MACHINE-LAW	10,000					10,000		10,000		10,000
6098801	UNIVERSITY LIBRARY PUBLIC COF	0					50,000		50,000		50,000
6099220	MOD BIRTH DEFS FDN-INCOME	45,095		33,904		9,226	0		43,130		43,130
6099300	SNACK BAR OPERATIONS-COL	80,000			35,000	2,471	42,529		80,000		80,000
Total Sub-Fund:		\$9,350,247	\$276,076	\$3,289,090	\$840,122	\$1,284,764	\$6,137,753	\$36,216	\$11,864,021	\$-954,350	\$10,909,671
AUXSER AUXILIARY SERVICE FUNDS											
6670100	SCANNING OPERATION	36,897		32,802		12,812			45,614		45,614
6672230	RESEARCH & ACADEMIC COMPUT	55,156		14,273	2,500	5,575	44,956		67,304		67,304
6672241	IUPUI DATA NETWORK SERVICES	1,260,188		421,683	18,392	162,581	1,458,745	100,000	2,161,401	0	2,161,401
6672242	DIAL TONE SERVICES IUPUI	4,265,698		951,185	172,234	348,845	2,289,174	26,900	3,788,338		3,788,338
6672243	OTHER TELECOMMUNICATIONS SI	862,422		94,920	122,906	44,110	608,983		870,919		870,919
6672244	LONG DISTANCE SERVICES IUPUI	477,735		20,297		7,266	382,557	1,311	411,431		411,431

		2005-06	2006-07								
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Account	Title										
AUXSER AUXILIARY SERVICE FUNDS											
6672245	IU WIDE AREA DATA NETWORK	103,679		46,364		18,110	48,221		112,695		112,695
6672250	TEACHING & LEARNING INFORMATION	316,814		198,481	37,632	80,184	88,830	20,156	425,283	-46,000	379,283
6672270	VICE PRESIDENT INFO TECH INDIANAPOLIS	5,000					0		0		0
6674200	MAINT STORES-IUPUI	1,030,000		75,390		25,581	929,029		1,030,000		1,030,000
6680100	LAB ANIMAL RESOURCE SERVICE	5,765,000	381,933	1,674,617	124,600	667,516	2,171,592		5,020,258		5,020,258
6680300	VISUAL MEDIA SERVICES	475,161		466,237	26,664	178,275	100,000		771,176	-397,694	373,482
6680900	RADIOACTIVE MATERIALS SERVICE	300,000					276,900		276,900		276,900
6682200	BIOCHEM LIQUID NITROGEN	14,000					14,000		14,000		14,000
6682500	BIostatISTICS SERVICE ACCOUNT	724,887	48,610	287,121	66,500	127,298	146,679		676,208		676,208
6682520	IMAGING FACILITY SERVICE ACCOUNT	265,000	50,177	113,299		63,496	49,940	10,000	286,912		286,912
6682530	ZEBRAFISH CORE FACILITY (NEPH)	75,000	2,498	47,524		19,361	9,617		79,000		79,000
6682560	RESNET SERVICE ACCOUNT	101,042		120,033		32,661	12,000		164,694		164,694
6682572	ENDOCRINOLOGY BONE STUDIES	327,970		0		0	50,800		50,800		50,800
6683810	MOLECULAR SVCS -- CELL BANK	50,000					45,000	7,000	52,000		52,000
6683900	MICROBIO COPIER	30,000		0		0	21,884	8,116	30,000		30,000
6683910	MICROBIOLOGY SERVICES	175,000	18,500	13,973		11,790	142,390		186,653		186,653
6686001	WELLS CENTER CORE FACILITY OPERATIONS	366,203		148,054		44,818	175,000		367,872		367,872
6686002	WELLS CENTER TRANSGENIC SERVICES	196,429	0	0		0	0		0		0
6686004	WELLS CENTER EMBRYONIC STEM CELL RESEARCH	0					20,000		20,000		20,000
6686300	ELECTRONIC AND MACHINE SHOP	34,153		11,636		4,545	18,546		34,727		34,727
6686355	IMAGING SERVICES	0		4,589		1,792	8,619		15,000		15,000
6687205	RADIOLOGY-1.5T MRI SERVICES-INTERNAL	459,270	14,033	155,957	3,750	56,614	205,378		435,732		435,732
6687206	RADIOLOGY-3T MRI SERVICES-INTERNAL	213,837	21,065	109,027	3,750	44,984	61,563		240,389		240,389
6687207	RADIOLOGY-9T MRI SERVICES-INTERNAL	146,832	53,497	42,822		34,730	25,882		156,931		156,931
6687211	RADIOLOGY-INDYPET INTERNAL	171,811	24,856	96,658		43,149	25,929		190,592		190,592
6687213	RADIOLOGY-TRACER & CONTRAST	257,308	77,256	63,016		51,150	101,799		293,221		293,221
6687222	RADIOLOGY-OPTICAL IMAGING INTERNAL	52,716	1,527	25,357		9,193	15,320		51,397		51,397
6687223	RADIOLOGY-MICRO-CT-INTERNAL	104,562	23,143	50,296		25,622	10,000		109,061		109,061
6687231	RADIOLOGY-PET CT -INTERNAL	768,879	25,574	325,895	4,150	109,475	206,824		671,918		671,918
6687241	RADIOLOGY-IRRL-INTERNAL	162,994	3,055	81,422		28,522	72,899		185,898		185,898
6687555	IUCC FLOW CYTOMETRY FACILITY	308,252	37,764	58,409		30,644	103,000	70,950	300,767		300,767
6687566	IUCC PHARMACOLOGY CORE	202,708	30,498	32,344		20,713	49,500	71,000	204,055		204,055
6687577	IUCC MOUSE CORE FACILITY	0	106,000	65,172		63,197			234,369		234,369
6688101	ADMIN RESEARCH CORE	0	7,000	98,048		37,177			142,225		142,225
6688102	BASIC RESEARCH CORE	0		58,066		22,680			80,746		80,746
6688103	CLINICAL RESEARCH CORE	0		100,000		39,060			139,060		139,060
6693800	ANIMAL ROOMS SCH OF SCI	25,925		21,154		5,756			26,910		26,910
6696300	FOUR SCHOOL TECHNOLOGY CENTER	155,135		44,211	16,500	15,408	79,016		155,135		155,135
6696800	SPEA IT SUPPORT	682,599		347,490	71,952	132,412	111,038	10,000	672,892		672,892
Total Sub-Fund:		\$21,026,262	\$926,986	\$6,517,822	\$671,530	\$2,627,102	\$10,181,610	\$325,433	\$21,250,483	\$-443,694	\$20,806,789
DCEDU CONTINUING EDUCATION											
2070028	FUND RAISING SCHOOL	1,458,000	90,000	282,371	28,000	103,020	976,609		1,480,000		1,480,000
2070031	PHILANTHROPY INCUBATOR	0		100,037		39,074	889		140,000		140,000
2070070	FD RAISING SCH CONTRACT PRO	652,000	90,000	193,689	15,000	74,585	307,726		681,000		681,000

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Account	Title										
DCEDU CONTINUING EDUCATION											
2070076	WOMEN'S PHILANTHROPY INSTITU	44,000	10,000	20,338	0	8,650	8,512		47,500		47,500
2070115	CONT ED-CONFERENCES	5,000					2,250		2,250	750	3,000
2076216	DENTAL CONTINUING EDUC	378,160		62,827	39,750	20,148	168,125		290,850	-48,000	242,850
2076245	DENT CONT ED PEDIATRIC LECTU	3,450					3,450		3,450		3,450
2078502	IUSD-INDIANA CONFERENCE	50,000					50,000		50,000		50,000
2079158	OFFICE OF LIFELONG LEARNING-N	293,100		138,887	10,900	51,483	98,730		300,000		300,000
2080651	MED POST GRAD COURSES	2,905,522	119,326	266,151	52,100	144,909	2,071,700		2,654,186	-10,000	2,644,186
2080701	FACULTY DEVELOPMENT	15,000					15,000		15,000		15,000
2082501	EDUCATION EVENTS(NON-REG)-C.	43,500					26,000		26,000		26,000
2082503	EDUCATION EVENTS(NON-REG)-EI	15,000					14,000		14,000		14,000
2082504	EDUCATION EVENTS(NON-REG)-G	0					26,000		26,000		26,000
2082505	EDUCATION EVENTS(NON-REG)-H	297,700					251,700		251,700		251,700
2082506	EDUCATION EVENTS(NON-REG)-IN	3,000					3,000		3,000		3,000
2082508	EDUCATION EVENTS(NON-REG)-N	21,000					21,000		21,000		21,000
2082509	EDUCATION EVENTS(NON-REG)-PI	42,000					45,000		45,000		45,000
2082510	EDUCATION EVENTS(NON-REG)-R	8,550					14,900		14,900		14,900
2082570	HEMATOLOGY/ONCOLOGY CONFE	15,000					15,500		15,500		15,500
2082574	OPTICAL MICROSCOPY IN RENAL I	15,000					1,000		1,000		1,000
2082578	ERCP CONFERENCES - GAST	40,000		15,382		4,185	20,433		40,000		40,000
2082580	GASTRO EUS PROG (ENDOSCOPIC	2,000					2,000		2,000		2,000
2083100	DERMATOLOGY - EDUCATIONAL E	0					26,000		26,000		26,000
2085752	MOLECULAR BIOLOGY WORKSHOPS	60,150	0		0	0	10,800		10,800		10,800
2086022	PEDIATRIC CHILD CARE CONFERENCE	32,500					33,000		33,000		33,000
2086032	GENERAL PEDIATRICS WORKSHOPS	1,900					1,900		1,900		1,900
2086051	MIDWEST METABOLIC MTG-PEDS	500					500		500		500
2086062	PEDIATRICS WKSHP FEES - ADOL	1,300					761		761		761
2086065	PEDIATRICS NEON.SEMINARS	78,905					65,686		65,686		65,686
2086066	PEDIATRICS WKSHP FEES	9,500					20,000		20,000		20,000
2086067	PED WKSHP FEES - CDC	25,603			10,000	706	14,150		24,856		24,856
2086068	PED WKSHP FEES-ENDO/DIAB	0					12,000		12,000		12,000
2086077	PED MEDICAL EDUCATION PROGRAM	8,500					8,000		8,000		8,000
2086267	SERVICE AND TUITION TOXICOLOGY	605,000	6,011	108,975	26,000	46,751	373,263	77,500	638,500		638,500
2086901	PSYCHIATRY CONFERENCES	4,010	0	15,808		4,301			20,109		20,109
2090515	INTERNATIONAL PROGRAMS-HERI	84,000			5,000	353	78,647		84,000		84,000
2090575	SATURDAY SCHOOL	65,000		32,599	14,662	13,157	9,812		70,230		70,230
2090595	COMMUNITY PROJECT ACCOUNT	4,500					4,500		4,500		4,500
2091049	LAW SCHOOL - CONFERENCES	63,200			0	0	0		0		0
2092001	TRAINING ACCOUNT	226,658	37,500	130,641	1,000	64,881	56,550		290,572		290,572
2092400	INDPLS GERMAN LANGUAGE PROGRAM	7,500			5,500	388	3,112		9,000		9,000
2096800	SPEA EXECUTIVE EDUCATION NOI	401,200	137,000	50,028	45,000	72,715	85,428		390,171		390,171
2097740	IUPUI YOUNG SCHOLARS PROGRAM	26,100	10,000			706	15,394		26,100		26,100
2098200	MUSIC CONTINUING EDUCATION	18,225		14,810		4,030			18,840		18,840
2099215	CONTINUING EDUC PROGRAMS	970,749		383,705	79,000	141,996	379,860	5,000	989,561		989,561
2099216	CONT EDUC-ABA	28,000	1,000	0	500	106	17,700		19,306	26,694	46,000
2099218	CONT EDUC-ARTS PROGRAM	25,000					662		662	4,338	5,000

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Account	Title										
DCEDU CONTINUING EDUCATION											
2099220	CONT EDUC-BUS PROG	290,000	35,000		1,000	2,542	72,100		110,642	144,358	255,000
2099221	CONT ED-Y CLASSES	1,800	800			56	100		956	1,044	2,000
2099222	CONT EDUC-MICRO PROG	206,440	37,000		10,000	3,318	36,300		86,618	87,382	174,000
2099223	CONT EDUCATION-COLLEGE PREF	560,000	40,000		4,500	3,142	236,650		284,292	260,708	545,000
2099224	CONT EDUC-MISC PROG	485,000	85,000		9,500	6,672	120,750		221,922	265,078	487,000
2099225	CONT ED-CONTRACTS	194,000	15,000		20,000	2,471	52,350		89,821	135,179	225,000
2099226	CON ED-PARALEGAL	35,000					250		250	34,750	35,000
2099228	CONT ED-COMPUTER LAB	5,000					5,000		5,000		5,000
2099321	EXECUTIVE BUSINESS EDUCATION	0	20,000	45,600	5,000	19,576	16,000		106,176		106,176
2099322	COLUMBUS CENTER FOR ECONOM	6,000			0	0	0		0		0
2199321	COLUMBUS LEARNING CENTER	0	28,000	145,050	33,000	60,964	118,486		385,500		385,500
	Total Sub-Fund:	\$10,838,222	\$761,637	\$2,006,898	\$415,412	\$894,885	\$6,019,235	\$82,500	\$10,180,567	\$902,281	\$11,082,848
DFRES FACULTY RESEARCH											
2271500	UNIV COLLEGE PROGRAM DEVELOP	10,000	7,191	82,709		35,114			125,014		125,014
2276110	IUSD GRAD RESEARCH SUPPORT	0					10,000		10,000	-10,000	0
2276130	START-UP FUNDS, DR.SRINIVASAN	0					0		0	0	0
2276179	DENTISTRY PDP	0					6,600		6,600	-6,600	0
2280090	RIF-MEDICINE	400,000					590,000		590,000	-590,000	0
2281471	REG-IUSM-SIVAM	0		14,040		3,820			17,860		17,860
2282135	PDP-IUSM-BIDWELL	0		29,994		8,162	1,844		40,000		40,000
2282209	RIF-BIOCHEMISTRY	155,850					105,000	45,850	150,850		150,850
2282229	CBR GRANT - GEORGIADIS	48,108	0			0			0		0
2282251	DEVELOPMENT FUND - CDR - ROA	262,323	177,797			69,447	15,683	0	262,927		262,927
2282266	PEPTIDE RESEARCH & SERVICES	22,670					20,000	10,000	30,000		30,000
2282270	PDP-IUSM-SANGHANI	0	0						0		0
2282293	ZHANG RESEARCH DEVELOPMEN	0	55,646	33,592		30,876			120,114		120,114
2282501	ANNIS SCHOLAR-YEAR 1-SUDHA S	71,915	6,840	0		2,672	0	0	9,512		9,512
2282511	CLARK-DIABETES CENTER	55,000					42,000		42,000		42,000
2282520	DOXY/BRANDT-SCHOOL OF MED C	212,156	80,628	0		31,493			112,121		112,121
2282536	GEN INTERNAL MED RESEARCH	34,000					0		0		0
2282573	PDP-IUSM-CHO	0	0			0			0	0	0
2282589	IDF AWARD-MESLIN	6,000					6,000		6,000		6,000
2282592	GERIATRICS-DEAN'S SUPPORT	0	4,900			1,914	61,186		68,000		68,000
2282598	PDP-MEDICINE-SMITH	800					0		0		0
2282606	DRUG RESEARCH-FIFE	0	0			0	9,581		9,581	-9,581	0
2282607	DRUG RESEARCH-GOLDMAN	3,100					0		0		0
2282608	DRUG RESEARCH-IDRC	0		0		0	18,100		18,100	-18,100	0
2282609	DRUG RESEARCH-BELL FLOWER	0		7,847		2,135	10,350		20,332	-20,332	0
2282611	DRUG RESEARCH-BROWN	0	0			0			0		0
2282624	DRUG RESEARCH-ENDC MATHER	20,000					0		0		0
2282627	DRUG RESEARCH-DR. MARK DEEC	0		0		0			0		0
2282628	DRUG RESEARCH-DR. M. KIRKMAN	11,873		0		0	0		0		0
2282634	DRUG RESEARCH-SROUR	0		32,136		8,744			40,880		40,880
2282655	DRUG RESEARCH - GROH	0		0		0			0	0	0

		2005-06	2006-07								
Account	Title	Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
DFRES FACULTY RESEARCH											
2282658	DRUG STUDY RESEARCH - BREAL	0		0		0			0	0	0
2282673	DRUG RESEARCH-REX	92,077		77,843	0	26,471	0		104,314		104,314
2282688	DRUG RESEARCH-HALL	0		25,397		9,920	6,142		41,459		41,459
2282735	RESEARCH INCENTIVES-(GAST)CH	0	0						0		0
2282741	PULMONARY RESEARCH	0					10,000		10,000		10,000
2282762	DRUG RESEARCH-HEMO-SWEENE	0	0						0		0
2282771	RESEARCH INCENTIVES-(CPHR) H	14,415		0		0			0		0
2282801	RESEARCH INCENTIVES-(RHEU)GI	881					0		0		0
2282816	RESEARCH INCENTIVES-(ETHC)ME	2,000					2,000		2,000		2,000
2282840	DRUG RESEARCH-BRANDT	8,000					0		0		0
2282882	CBR GRANT - WANG	0		0					0		0
2282893	BRG-IUSM-HICKEY(HEMO)	0	0						0		0
2283060	DALEKE - RESEARCH	44,620	32,463			12,680			45,143		45,143
2283072	FACULTY START-UP/WALCZAK	25,373	0			0			0		0
2283073	START-UP/QUIRK	40,031	0			0			0		0
2283812	RIF2 - ETHICS - CHRISTIAN	48,000	5,100			1,992	52,908		60,000		60,000
2283830	PDP-IUSM-HERBERT	0		30,900		12,070			42,970		42,970
2283835	PDP-IUSM-GRIMES	0		21,497		5,850			27,347		27,347
2283851	RIF-MEDICAL GENETICS	20,000					29,000		29,000		29,000
2283935	PDP-IUSM-FUKUDA	0		0			30,000		30,000		30,000
2283950	RESEARCH SUPPORT - BLUM	89,000					85,000		85,000		85,000
2283960	RESEARCH SUPPORT-BROXMEYE	29,000	8,000			0	18,000		26,000		26,000
2283963	RESEARCH SUPPORT - BRUTKIEW	54,000					43,000		43,000		43,000
2283964	RESEARCH SUPPORT - DR. DENT	0		39,250		10,680			49,930		49,930
2283966	RESEARCH SUPPORT - M. KAPLAN	84,000					42,000	2,000	44,000		44,000
2283975	RESEARCH SUPPORT - S-C HONG	0	31,518	32,448		21,141	18,893		104,000		104,000
2283976	RESEARCH SUPPORT - C-H CHAN	0	69,072	27,789		34,540			131,401		131,401
2283977	RESEARCH SUPPORT - G VONBUL	32,000					47,916		47,916		47,916
2284002	RSFG - DR. BAUER	0		13,524		5,282			18,806		18,806
2284003	RSFG - DR. F. YANG	0	13,600			5,312	4,088		23,000		23,000
2284231	NEURO PHARM LAB - DU	0	0						0		0
2284280	NEUROLOGY-SUPPORT	91,320	13,200	221,873		88,977			324,050		324,050
2284828	PDP-MEDICINE-WUDUNN	39,193		0		0			0		0
2284830	RESEARCH SUPPORT	88,394	23,092	3,950	5,000	10,916	45,000		87,958		87,958
2284831	RESEARCH SUPPORT-VALLURI	8,198	1,071			419	6,500		7,990		7,990
2284840	GLAUCOMA RESEARCH SUPPORT	112,400		32,802		8,925	70,000		111,727		111,727
2284880	RETINA CLINICAL RESEARCH	0		53,241		20,796			74,037		74,037
2285163	RIF-ORTHOPAEDIC SURGERY/TRIF	0		129,688		35,289			164,977	0	164,977
2285422	FACULTY RESEARCH SPT-SVIRSK	4,227					0		0		0
2285423	ASSESSING SPEECH PERCEPTION	745					25		25		25
2285424	CBR GRANT - HOUSTON	28,000	0			0	0		0		0
2285425	PDP-HASHINO	40,000		0		0	0		0		0
2285463	RIF-OTOLARYNGOLOGY	8,223					11,000		11,000		11,000
2285765	RIF-PATHOLOGY	20,000					10,000		10,000		10,000
2285797	FACULTY RESEARCH SUPPORT	66,000		8,567		2,331	60,800		71,698		71,698

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Account	Title										
DFRES FACULTY RESEARCH											
2286015	RESEARCH SUPP - PED HEALTH S	2,063	1,580	1,671		1,270			4,521		4,521
2286048	CBR GRANT - POLLOK	28,231		0		0			0		0
2286049	PDP - WEI-HUA LEE	41,235	0			0			0		0
2286067	RIF-PED. WELLS CTR.	64,246		0		0	92,821		92,821		92,821
2286090	RESEARCH SUPPORT - ADOLESC	5,483			1,000	71	3,000		4,071		4,071
2286095	PRESIDENT'S RESEARCH SUPPO	24,683					21,611	5,000	26,611		26,611
2286099	RESEARCH SUPPORT - WELLS CE	500,000	0			0	318,557	200,000	518,557		518,557
2286253	PHTX EQUIPMENT FUND	469					0		0		0
2286330	RVA ALCOHOL RESEARCH	0		29,994		8,162			38,156		38,156
2286370	RESEARCH FUNDS DEPT FACULTY	0	78,563	0		30,687			109,250	-109,250	0
2286380	RESEARCH FUNDS-SALARY SAVIN	0					0		0	0	0
2286390	FUNDS FOR POSITION 010W56	10,000					0		0		0
2286968	RIF-PSYCHIATRY	28,082	12,400			4,843			17,243		17,243
2286971	UNRESTRICTED PSYC FUNDS-SHE	0	207,637	243,781		169,343			620,761		620,761
2286972	UNRESTRICTED PSYC FUNDS-CHI	0		16,435		6,419			22,854		22,854
2286973	UNRESTRICTED PSYC FUNDS-LAH	27,748	56,741			22,163			78,904		78,904
2286974	UNRESTRICTED PSYC FUNDS-GOI	0		31,824		8,659			40,483		40,483
2286975	UNRESTRICTED PSYC FUNDS-D D	0	87,739	65,713		58,833			212,285		212,285
2286976	O'CONNOR - UNRESTRICTED FUNI	0	29,061			11,352			40,413		40,413
2286978	ANAND - UNRESTRICTED FUNDS	0	31,200	7,088		14,115			52,403		52,403
2286979	UNRESTRICTED PSYC FUNDS-DAV	0	32,362	106		12,670			45,138		45,138
2287205	GENERAL RESEARCH-FELLOWSHI	20,000					5,000		5,000		5,000
2287209	IS-PILOT RESEARCH-RADY	1,000					0		0		0
2287213	TRACER AND CONTRAST DEVELO	577,546	291,459	71,694		133,352	95,000		591,505		591,505
2287222	OPTICAL IMAGING & CT RESEARCI	181,190	64,847			25,329	36,680		126,856		126,856
2287223	ANIMAL PET RESEARCH	51,830	39,689	22,956		24,469			87,114		87,114
2287224	HUMAN PET RESEARCH	37,824	28,976			11,319			40,295		40,295
2287225	ANIMAL MRI RESEARCH	144,114	108,452			42,361	26,980		177,793		177,793
2287226	HUMAN MRI RESEARCH	261,237	176,552			68,961	22,950		268,463		268,463
2287228	MODELING RESEARCH	194,592	60,893			23,785	27,243		111,921		111,921
2287241	IRR LABORATORY RESEARCH	104,199	40,000	33,280		24,680	62,000		159,960		159,960
2287477	RADIATION RESEARCH AND EDUC	267,677	37,604	66,267		36,672			140,543		140,543
2287490	RADIOBIOLOGY RESEARCH	16,936		660		180	64,192		65,032		65,032
2288127	GENERAL SURGERY-SCHMIDT RE:	81,698	0			0			0		0
2288178	RIF-SURGERY	6,000					6,000		6,000		6,000
2288400	UROLOGY - RESEARCH INITIATIVE	36,766		29,765		8,099			37,864		37,864
2290579	HERRON SCHOOL OF ART PDP	0	0						0		0
2295045	RESEARCH & DEV.-INTERNATIONA	0	0	0		0			0	0	0
2295521	RESEARCH & DEVEL. - ECER	0	80,787			31,556			112,343	-112,343	0
2295583	RESEARCH & DEVEL. - TURNER	92,007	0			0			0		0
2298016	DEAN'S OFFICE-INDIR COST RECC	0	24,550			9,589			34,139	-34,139	0
Total Sub-Fund:		\$5,210,748	\$2,021,210	\$1,540,321	\$6,000	\$1,296,907	\$2,270,650	\$262,850	\$7,397,938	\$-910,345	\$6,487,593
DOFDS DESIGNATED OTHER FUNDS											
2370012	CTR ON PHILANTHRO SYMPOSIUM	60,000					62,000		62,000		62,000

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2370020	PHILANTHROPY - RESIDUAL BALAI	0		0					0		0
2370064	ECONOMIC MODEL OFC	599					599		599		599
2370100	THESES PUBLICATION FEES	4,500					0		0		0
2370101	UROP - IUPUI	0	0						0		0
2370107	IUPUI&IVTC OFFICE COORDINATEI	75,000		83,497	6,400	33,066	27,037		150,000	-75,000	75,000
2370112	DISTANCE LEARNING INITIATIVE	125,000			14,500	706	109,794		125,000		125,000
2370115	CONT ED-SERVICES	10,000					720		720	29,280	30,000
2370161	CLN CALL CENTER	0			75,000	1,412			76,412	-76,412	0
2370217	STUDENT CENTER OPERATIONS	0	10,000		73,500	1,232	20,880		105,612	-105,612	0
2370880	IRB ADMIN. CHARGE FOR CORPOF	353,121		277,634		101,074	3,180		381,888		381,888
2371404	ORIENTATION FEE	300,000		28,738		10,021	261,241		300,000		300,000
2371413	COL CTR ACTIVITY FEES	70,000			0	0	80,000		80,000		80,000
2371455	STU ACT FEE-UNIVERSITY COLLEC	20,000					20,000		20,000		20,000
2371471	STU ACT FEE-ALLOCATIONS	188,800			21,000	0	167,800		188,800		188,800
2371477	STU ACT FEE-ADMIN	102,000	0	85,173	17,000	25,332	5,127		132,632		132,632
2371479	SUT ACT FEE-PUBLICATIONS	58,000					82,000		82,000		82,000
2371710	CAREER FAIR	62,264		34,024	2,500	13,289	12,451		62,264		62,264
2374211	OFF-CAMPUS OPERS-MAINT	443,866		190,344	25,600	61,136	171,971		449,051		449,051
2376121	ICR-EQUIPMENT - DENTISTRY	0						92,913	92,913	-92,913	0
2376122	ICR-MAINTENANCE - DENTISTRY	0					99,041		99,041	-99,041	0
2376124	ICR-STU RES FELLOW-DENTISTRY	0				0	66,000		66,000	-66,000	0
2376126	ICR-POST DOCS - DENTISTRY	0				6,000	118,200		124,200	-124,200	0
2376190	RIF DENTISTRY	0					25,000		25,000	-25,000	0
2379106	NURS-BIOSTATISTICAL SUPPORT	0	17,788	42,486		23,543			83,817	-83,817	0
2379676	STUDENT STAFF HLTH SERV SUPP	0		0					0		0
2379702	PUBLIC HEALTH RESIDUAL FUNDS	0	50,000	25,000		29,295	44,915	10,000	159,210		159,210
2380007	MICROSCOPE PROGRAM	109,090		44,065		17,212		50,000	111,277		111,277
2380041	FACULTY PRACTICE PLAN DEVELC	1,389,622		0		0			0		0
2380100	LAB ANIMAL RESOURCE SERV	0		0					0		0
2380300	VISUAL MEDIA SERVICES	0		0					0		0
2380520	EDUCATIONAL TECHNOLOGY SER	170,000			20,000	2,642	147,358		170,000		170,000
2381202	EVANSVILLE DEVELOPMENT OFFI	37,854		28,091		10,972			39,063		39,063
2381203	FACULTY START UP FUNDS	0	33,072			12,918			45,990	-42,552	3,438
2381351	FT WAYNE DEVELOPMENT OFFICE	45,293		33,611		13,129			46,740		46,740
2381458	NORTHWEST LIBRARY CONSORTI	11,250			2,000	141	9,109		11,250		11,250
2381500	DEVELOPMENT STAFF:IUSM-LAFA	0		30,000		11,718			41,718		41,718
2381701	IUSM-SB DEVELOPMENT	0		125,125		43,897			169,022		169,022
2382100	ELECTRON MICROSCOPE-ANATOM	127,546		49,017		16,657	49,326	25,000	140,000		140,000
2382102	ANATOMY SUPPORT-BURR	13,207					13,207		13,207		13,207
2382103	ANATOMY DEPT SEM	4,160					4,160		4,160		4,160
2382137	HISTOLOGY-ANATOMY	112,900					122,000		122,000		122,000
2382151	MS PHYS PROG-ANATOMY	483,777	26,944		7,500	10,527	707,015	7,500	759,486		759,486
2382207	DNA SEQUENCING	110,000	7,665	46,312	3,000	20,669	112,354		190,000		190,000
2382211	PROTEIN/PURIFICATION SERVICE	0		37,485		14,641			52,126		52,126
2382232	CMG MICROARRAY SERVICES	600,000	16,423	117,110		49,016	467,451		650,000		650,000

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2382251	MS PHYS PROG-BIOCHEMISTRY	1,000					0		0		0
2382254	BIOM-SUPPORT BIOTECH/S.SANGI	0	0						0		0
2382255	BIOM SUPPORT-BOSRON	37,733	28,875		2,500	11,045			42,420		42,420
2382260	BIOM SUPPORT - HARRINGTON	0	22,858			1,007	12,135		36,000		36,000
2382270	BIOM SUPPORT - ROESKE	164,365	89,773	34,419		48,509	50,000		222,701		222,701
2382271	CLARIAN ACADEMIC LEADERSHIP	373,428	33,547	30,909		21,514	0	0	85,970		85,970
2382275	BIOM SUPPORT - J. HURLEY	0	64,720			25,280			90,000		90,000
2382276	BIOM SUPPORT - LEE	0	68,376			26,061			94,437		94,437
2382291	ZHANG CHAIR FUNDS	0	0						0		0
2382297	BIOM CHEM GEN	0	44,880			17,530	50,000	250,000	362,410		362,410
2382503	INFECT DISEASES ADMIN RECHAR	27,250					12,000		12,000		12,000
2382515	ENDO SPECIAL PROGRAMS	5,000					5,000		5,000		5,000
2382516	ENDO SPECIAL PROGRAMS	0		32,302		8,790	8,908		50,000	-50,000	0
2382518	RHEU SPECIAL PROGRAMS	5,400					3,000		3,000		3,000
2382520	GASTRO SPECIAL PROGRAMS	75,483		24,170		6,576	53,875		84,621		84,621
2382522	HSRD-DOEBBELING	0					61,000		61,000		61,000
2382525	BIOETHICS PROGRAM SUPPORT	5,000					10,700		10,700		10,700
2382530	NEPH SPECIAL PROGRAMS	8,500					4,500		4,500		4,500
2382535	PULM-RESEARCH START-UP (TWIC	165,960	52,150	71,888		42,449	84,033		250,520	-250,520	0
2382536	CENTER FOR IMMUNO-BIOLOGY-R	0	20,000	39,997	1,000	16,014	17,989		95,000	-95,000	0
2382550	HEMO SPECIAL PROGRAMS	761,122	171,249	64,168		175,347	92,200		502,964		502,964
2382555	CLINICAL SPECIAL PROGRAMS	0					20,000		20,000		20,000
2382560	RESNET (GIM)	15,178		30,332		9,803	1,230		41,365	-41,365	0
2382570	PULM SPECIAL PROGRAMS	19,247		5,000		1,953	46,000		52,953		52,953
2382583	VASCULAR BIOLOGY RESEARCH -	11,536					13,546		13,546		13,546
2382588	REGENSTRIEF/INUI START-UP FUN	45,235	0			0	45,000		45,000		45,000
2382590	INTM SPECIAL PROGRAM	119,599	0	45,000		17,577	2,423		65,000		65,000
2382591	KENYA SPECIAL PROGRAMS	3,500		68,422	20,000	23,015	66,190		177,627		177,627
2382593	INTM TRAVEL CLINIC	0					10,500		10,500		10,500
2382599	DEOBBLING HEALTH SERVICES F	7,095	0			0	50,000		50,000		50,000
2382615	ACADEMIC SPT - MED DEPT OTHE	0					128,800		128,800	-78,800	50,000
2382616	CARD SPECIAL PROGRAMS	894,214	576,000	132,942		171,547	18,000		898,489	-139,740	758,749
2382622	MAC/SCHOOL OF MED COST SHAF	36,486	10,078	0		3,937			14,015		14,015
2382623	PULMONARY RESEARCH SUPPOR	6,742					1,500		1,500		1,500
2382688	IN CTR FOR VASCULAR BIOLOGY&	0	0	137,568	5,500	50,662	11,760		205,490		205,490
2382702	CRO SERVICES	138,017		102,628		38,795			141,423		141,423
2382725	CLIN PHARM -ADMIN. SUPPORT	0	17,126	81,471		34,776	11,500		144,873	0	144,873
2382730	CLIN PHARM-RES. SUPPORT	0	426,598	98,849		201,407	0		726,854	-564,428	162,426
2383080	MEDICAL SCIENCES STARTUP/NEI	33,252	27,000			10,546			37,546		37,546
2383140	DERMATOLOGY-START UP	222,883	236,421	30,014		100,513			366,948		366,948
2383800	SMA DATABASE SERVICE	16,000					15,000		15,000		15,000
2383812	MEDICAL GENETCS-FACULTY ACC	47,800	0				28,400		28,400		28,400
2383842	MASTERS IN MEDICAL GENETICS (	21,000		38,886		15,188	15,926		70,000	-60,000	10,000
2383900	MICRO SERVICE-LARSEN	8,395					7,600		7,600		7,600
2383902	MICRO INSTRUMENTATION SERV	13,435					5,000		5,000		5,000

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DOFDS DESIGNATED OTHER FUNDS											
2383910	CYTOKINE ASSAY SERVICE-BROXI	0	0						0		0
2383960	MICRO CONTIN ACCT-CLEARING	0		0					0		0
2384565	OB/GYN - RESIDUAL	195,891			0	0	140,000		140,000		140,000
2385700	PATHOLOGY RESEARCH FUNDS	0	166,481	68,657		84,711	237,000	150,000	706,849		706,849
2385702	PATHOLOGY EDUCATION FUNDS	0					12,000		12,000		12,000
2385703	PATHOLOGY CLINICAL FUNDS	0	18,250	48,642		20,363	5,000		92,255		92,255
2386001	PEDIATRIC RES INCOME-PULMONI	88,468		5,000		1,953	5,000		11,953		11,953
2386004	PED METABOLISM WIC SERVICES	15,000					15,000		15,000		15,000
2386008	PEDIATRIC RES INCOME-ENDOCR	0		2,000	1,000	615	2,656		6,271		6,271
2386010	WELLS CENTER-TRANSGENIC MOI	48,038					0		0		0
2386017	WELLS CTR-DEVELOPMENTAL BIC	714,926	36,001	30,077		22,245	531,677		620,000		620,000
2386022	CONTRIB PED COMMUNITY EDUC/A	0					14,000		14,000		14,000
2386034	CONTRIB PED NEONATOLOGY	0		283,255		110,640			393,895		393,895
2386044	COPIER-RILEY CHILD DEVELOPME	7,500					7,500		7,500		7,500
2386092	CONTRIB WELLS CENTER	74,253	0	0		0	50,000		50,000		50,000
2386099	KELLEY-ROYALTY FUND	7,388					7,613		7,613		7,613
2386244	PHTX START UP FUNDS	0	10,365			4,049			14,414	-14,414	0
2386252	COMPOUND TESTING SERVICES	62,071		9,258		3,616			12,874		12,874
2386259	NICOL - FACULTY ACCOUNT	52,753	39,148			15,292			54,440		54,440
2386264	KLAUNIG - FACULTY ACCOUNT	33,970	34,680	0		13,545			48,225		48,225
2386320	RHODES START UP	0		37,440		10,188			47,628	-47,628	0
2386330	BASILE START UP	0		22,104		6,015			28,119	-28,119	0
2386355	MS IMAGING FACILITY	0		0		0			0	0	0
2386360	STUREK START UP	0					41,227	0	41,227	-41,227	0
2386390	FACULTY START UP	0	65,000	38,002		35,729			138,731	-138,731	0
2386700	MISC GIFTS - PMHR	0	71,911			28,089			100,000	-100,000	0
2386923	PSYCHIATRY-GLOBAL CONTINUAT	0		0					0		0
2387423	RADIOBIOLOGY SUPPORT	4,602	1,800	0		703	52,497		55,000		55,000
2387471	RADIATION ONCOLOGY SUPPORT	202,052	80,000			31,248			111,248		111,248
2387510	CANCER CENTER PLAN FUND	150,000		117,865		46,038	7,500		171,403		171,403
2387514	SAFA START-UP	0	15,511			6,059	25,000		46,570	0	46,570
2387520	NICOTINE DEPENDENCE PROGRA	62,907		23,341		9,117			32,458		32,458
2387525	WALTHER ONC CTR - DEPT SPT	0	0						0		0
2387529	Y CHEN GI PILOT PROJECT	0	15,300			5,976			21,276		21,276
2387530	ALLEN GI PILOT PROJECT	0		11,157		3,036			14,193		14,193
2387531	BOSRON GI PILOT PROJECT	0		4,100		1,601			5,701		5,701
2387550	CANCER CENTER CRO	1,024,591		931,121		341,159	119,050		1,391,330		1,391,330
2387551	CRO RESEARCH NURSES	671,652		545,500		213,072			758,572		758,572
2387560	BIOSTATS	204,818	27,947	86,057		43,587	2,000		159,591		159,591
2387700	AGING RESEACH CENTER	0					100,000		100,000		100,000
2387750	GERIATRIC MEDICINE PROGRAM	47,393		22,394		8,747			31,141		31,141
2387800	WOMEN'S HEALTH CENTER - FIFE	38,898		0		0			0		0
2388120	DEPT OF SURGERY - PESCOVITZ	206,100		60,618	36,000	26,220	80,000		202,838		202,838
2388125	GENERAL SURGERY	0	36,000			14,062			50,062	-50,062	0
2388131	PEDIATRIC SURGERY - SCHERER	0					5,000		5,000		5,000

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2388132	SURG GEN STARTUP FUNDING-LIL	3,412,083	1,100,000			429,660	0		1,529,660	-1,529,660	0
2388150	NEW CHAIR STARTUP FUNDING	1,830,343	111,256	0	0	43,455	0	0	154,711		154,711
2388171	VASCULAR SURGERY STARTUP FI	0	0	55,996		21,871			77,867		77,867
2388172	BAS SCI SKL-LEV 2 COMP HHDATA	1,000					1,000		1,000		1,000
2390520	EQUIPMENT REPAIR & MAINT	25,000					25,000		25,000		25,000
2390570	RELOCATION RESERVES	56,132					56,132		56,132		56,132
2391500	CAMP BROSIUS P E COURSES	15,000					15,000		15,000		15,000
2391510	ADAPTED PE CLINICS	1,500			400	0	1,100		1,500		1,500
2391543	INTRAMURAL SPORTS	214,240		102,461	52,110	39,931	25,858		220,360		220,360
2392010	THE POLIS CTR-CONTIN ACCT-CLE	0		0					0		0
2392099	POLIS OPERATING ACCOUNT	35,525	0	0			40,800		40,800		40,800
2392202	ICIC-INTERNATIONAL COMMUNICA	92,079	12,585	29,765		13,015			55,365		55,365
2393702	UROP-SCIENCE	14,000					7,598		7,598		7,598
2393710	SCIENCE START UP FUNDS	0	0						0		0
2394008	LONG-INITIATIVES GRANT	0		0					0		0
2394210	CTR FOR EARTH & ENVIRON SCIEI	1,000					1,000		1,000		1,000
2394501	MATH ASSISTANCE	29,479		44,739		14,779			59,518		59,518
2394600	NMRS LABORATORY PHYSICS	20,148					8,355		8,355		8,355
2394655	NMR PHYSICS	1,583					1,583		1,583		1,583
2394665	PHYSICS-MR LAB	400					275		275		275
2395015	ENGR/TECH CONTRACT & GRANT	0		0					0		0
2395090	RIF E & T	0					10,000		10,000	-10,000	0
2395320	ECE DEVELOPMENT GRANTS	0			1,000	0	5,000	4,000	10,000	-10,000	0
2395552	ME DEVELOPMENT GRANTS	19,498			7,000	494	12,000		19,494		19,494
2396880	INTL LEADERSHIP WORKSHOP	0	0	0		0			0		0
2396890	RIF SPEA	15,000			8,000	0	28,000		36,000	-11,000	25,000
2399350	LIBRARY DATA SERVICE COL	2,000					0		0		0
Total Sub-Fund:		\$18,076,985	\$3,893,778	\$4,926,226	\$402,510	\$3,280,966	\$5,672,072	\$589,413	\$18,764,965	\$-4,021,961	\$14,743,004
DPSA PUBLIC SERVICE ACTIVITY											
2170015	INDIANA CAMPUS COMPACT OPEF	183,272		144,867		49,516	59,665		254,048	-61,500	192,548
2176363	ORAL MICROBIOLOGY TESTING	21,967		18,083		6,861			24,944		24,944
2176920	FLUORIDE TESTING-MARTINEZ-MII	9,158	2,738			1,069	17,850		21,657		21,657
2176935	UNIV ORAL & MAX SURG PRACTIC	0	0	0					0		0
2178510	CARIOLOGY RESEARCH LAB	107,788	34,386	37,059		27,906	8,942	3,091	111,384		111,384
2178527	FLUORIDE RINSE PROGRAM	84,384		31,649	1,200	8,898	47,271		89,018		89,018
2178540	ELECTRON MICROSCOPY-DENTIS	37,196	21,600	38,713		23,558	17,519		101,390	-53,834	47,556
2178564	ORAL HLTH RESEARCH TESTING	1,367,482	381,129	599,800	95,034	333,366	297,770	25,755	1,732,854		1,732,854
2178565	ORAL HEALTH CLINICAL TESTING	1,133,707	211,669	490,708	20,599	248,890	55,550		1,027,416		1,027,416
2178590	DENT MOBILE SEALANT VAN PROJ	296,400	73,172	113,000	6,500	45,823	60,828	4,000	303,323		303,323
2179250	INST ACTION RES COMM HLTH-IAF	60,709	28,726			10,261			38,987		38,987
2179800	CENTER FOR REHABILITATION SC	0	0			0			0		0
2182002	ACLS LABORATORY-LOSASSO	44,830		22,412	5,100	9,116	11,879		48,507		48,507
2192015	CONF/SEMINAR-POLIS	0	20,000	11,477		11,501			42,978		42,978
2193337	SURVEY RESEARCH CENTER AT II	548,980	134,185	95,383	0	86,554	105,536		421,658		421,658

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Account	Title										
DPSA PUBLIC SERVICE ACTIVITY											
2196301	IND URBAN SCHOOL ASSN	74,744	88,369		26,000	36,353	2,650		153,372	-76,686	76,686
2196302	IUSA CONFERENCE	15,000					15,000		15,000		15,000
2196303	NORTH CENTRAL IND SCHOOL STI	4,000					4,000		4,000		4,000
2196850	CENTER FOR HEALTH POLICY	0		38,011		14,848			52,859		52,859
2196853	URBAN CENTER INCOME ACCOUN	0		0					0		0
2196899	RESEARCH INITIATIVE - LILLY ICR	0		48,781		19,054	57,165		125,000	-125,000	0
	Total Sub-Fund:	\$3,989,617	\$995,974	\$1,689,943	\$154,433	\$933,574	\$761,625	\$32,846	\$4,568,395	\$-317,020	\$4,251,375
DSCFE SCHOLARSHIP & FELLOWSHIPS - UNRESTRICTED											
2482133	GRADUATE FELLOWSHIPS-ANATO	0	0						0		0
	Total Sub-Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMP ENDOWMENT MATCH PROGRAMS											
2876100	JOSEPH & LOUISE JARABAK PROF	31,502	31,906			2,253	13,843	25,000	73,002	-41,500	31,502
2879101	CEQL DIRECTORSHIP	0	13,666			5,338	146,767		165,771	-96,771	69,000
2879102	CULLIPHER CHAIR IN NURSING	63,318					134,194		134,194	-70,876	63,318
2880001	THE WESLEY P. MARTIN PROFESS	0					25,000		25,000	-25,000	0
2880002	THE MARTIN CHAIR IN ALZHEIMER	0					50,046		50,046	-50,046	0
2880003	KAHN CHAIR IN ALZHEIMER'S DISE	61,075					145,598		145,598	-70,828	74,770
2880075	THE WALTER J. DALY CHAIR	56,147	79,182			30,928	1		110,111	-50,000	60,111
2880076	ROBERT WALLACE MILLER CHAIR	21,614	37,421			14,617	0		52,038	-26,828	25,210
2880077	DAVID H. JACOBS CHAIR	0					50,000		50,000	-50,000	0
2880078	AUGUST & MARGARET WATANABE	7,147					34,508		34,508	-18,606	15,902
2880079	FREDERIC W. TAYLOR PROFESSO	23,837	0			0	37,875		37,875	-12,500	25,375
2880081	PERELMAN PROFESSORSHIP	0					12,500		12,500	-12,500	0
2880082	KAMPEN-NORINS CHAIR IN DERM/	50,605	52,247	25,164		27,256	2		104,669	-50,000	54,669
2880083	CORNELIUS&YVONNE PETTINGA F	62,402	4,900			1,914	120,418		127,232	-60,000	67,232
2880084	ANDREW & PEGGY THOMSON CH/	60,398	70,583	19,277		32,816	55		122,731	-60,000	62,731
2880085	RUTH C HOLTON CHAIR OF OTOLA	72,063	54,000	0	5,000	21,445	50,589	25,000	156,034	-76,754	79,280
2880086	PHILIP F HOLTON CHAIR IN OTOLA	72,058	20,598	38,242	3,000	21,158	73,030		156,028	-76,754	79,274
2880087	RICHARD M. FAIRBANKS CHAIR	61,951	29,312			11,449	102,394		143,155	-75,000	68,155
2880088	VERA BRADLEY CHAIR IN ONCOLC	50,084	80,984			31,632	1		112,617	-60,000	52,617
2880089	JOHN F. WILLIAMS, JR. M.D. CHAIR	43,745	12,825			5,010	90,001		107,836	-60,000	47,836
2880090	ANDREW & PEGGY THOMSON CH/	51,238	43,768	33,280		26,152	12,080		115,280	-60,000	55,280
2880091	LETZTER CHAIR IN OPHTHALMOLC	53,664	75,006			29,297	3,105		107,408	-50,000	57,408
2880092	MARY ELIZABETH MITCHELL CHAI	50,170	11,500	0		4,492	98,918		114,910	-60,000	54,910
2880093	KENNETH G HILL & BETTY R HILL F	0					12,500		12,500	-12,500	0
2880094	H. H. GREGG PROFESSOR	20,513	33,931			13,254	0		47,185	-25,000	22,185
2880095	GLADSTEIN CHAIR CANCER EPIDE	22,178					58,476		58,476	-30,406	28,070
2880096	HULMAN CHAIR IN SPINAL CORD II	51,734	83,631			32,666	0		116,297	-60,000	56,297
2880097	JOSEPH J. MAMLIN CHAIR	48,187	15,545			6,071	90,004		111,620	-60,000	51,620
2880098	BARBARA KAMPEN CHAIR IN WOM	26,021	24,480	18,000		16,592	9,673		68,745	-36,000	32,745
2880099	LUELLA MCWHIRTER MARTIN PRO	0					25,000		25,000	-25,000	0
2882001	THE ROBERT K STOELTING PROFI	0	10,786			4,212	2		15,000	-15,000	0
2882537	ROHN PROF. IN LEUKEMIA RESEAI	12,855					28,809		28,809	-15,000	13,809

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FEMP ENDOWMENT MATCH PROGRAMS											
2882538	CRYPTIC MASONS CHAIR	46,588	25,767	43,882		25,270	1,236		96,155	-50,000	46,155
2882539	BALLVE LANTERO CHAIR	74,821	25,500			9,960	56,824		92,284	-12,500	79,784
2882540	REGENSTRIEF FOUNDATION ENDC	84,833	119,446			46,655	23		166,124	-75,000	91,124
2882541	REGENSTRIEF CHAIR - HEALTH SE	95,303	104,050			40,642	56,945		201,637	-100,000	101,637
2882542	SHEILA D. WARD PROFESSORSHIP	9,072	28,800			11,249	754		40,803	-15,000	25,803
2883301	DR. GEORGE W. COPELAND PROF	32,006	29,763			11,625	10,842		52,230	-16,080	36,150
2883875	JOE CHRISTIAN PROFESSORSHIP	49,387	29,254			11,427	27,515		68,196	-15,116	53,080
2884201	THE JOHN & NANCY NELSON PROI	0	8,989			3,511			12,500	-12,500	0
2884801	KAHN CHAIR GLAUCOMA RESEAR	60,015	41,095	55,451		37,710	1,353		135,609	-70,828	64,781
2885700	THE LAWRENCE M. ROTH PROFES	0	8,989			3,511	0		12,500	-12,500	0
2886075	PEDIATRICS DEPARTMENTAL CHA	107,165	148,085			57,842	13,851		219,778	-100,000	119,778
2887275	ROBERT HOLDEN CHAIR	85,626	129,244			50,483	0		179,727	-75,000	104,727
2887501	SR. ENDOWED HH GREGG CHAIR	26,271	62,837			24,544			87,381	-45,416	41,965
2887502	EFROYMSON CHAIR IN ONCOLOG`	28,818	0			0	103,824		103,824	-60,000	43,824
2887503	CUSICK CHAIR IN ONCOLOGY	23,089	62,686			24,485			87,171	-60,000	27,171
2888101	E. DALE @ SUSAN HABEGGER	0	0			0	50,000		50,000	-50,000	0
2888102	GROSFELD CHAIR IN SURGERY	0	53,933			21,067			75,000	-75,000	0
2888103	MORRISON CHAIR IN BREAST CAN	21,001	67,457			26,348	3,771		97,576	-75,000	22,576
2889500	INDIANA VENTURE CENTER CHAIR	30,258	38,000			11,243	11,015		60,258	-30,000	30,258
2891001	M. DALE & KAY PALMER	0			12,000	848	2,028		14,876	-14,876	0
2891002	MCCORMICK PROFESSORSHIP I	22,179			14,500	1,024	9,476		25,000	-25,000	0
2891003	MCCORMICK PROFESSORSHIP II	22,196			13,500	954	10,546		25,000	-25,000	0
2891004	HALL RENDER KILLIAN HEALTH & I	0			10,000	706	1,794		12,500	-12,500	0
2892000	CONSTANCE M. BAKER & ROBERT	0	22,636			8,841	18,523		50,000	-50,000	0
2892001	HOYT-REICHMANN CHAIR IN GERM	0					65,000		65,000	-65,000	0
2892002	MILLENNIUM CHAIR OF LIBERAL AI	0	66,300			25,897	32,803		125,000	-50,000	75,000
2892003	ZIMMER CHAIR INTERCULTURAL C	35,798	40,448			15,800	0		56,248	-50,000	6,248
2892004	THOMAS H. LAKE CHAIR	61,400	40,000		7,500	2,648	99,852		150,000	-150,000	0
2895001	GUIDANT FOUNDATION CHAIR BIO	80,852					179,042		179,042	-85,000	94,042
2896800	JANET DUEY MURPHY PROFESSO	0					12,500		12,500	-12,500	0
Total Sub-Fund:		\$2,071,184	\$1,939,550	\$233,296	\$65,500	\$812,842	\$2,194,906	\$50,000	\$5,296,094	\$-2,982,685	\$2,313,409
MCLAR CLARIAN HEALTH PARTNER FUNDS											
6180001	IU/CLARIAN EMPLOYEE SERVICES	176,394	132,878			44,902			177,780		177,780
6182095	CLARIAN SPLITS-ANESTHESIA	0		39,780		15,537			55,317		55,317
6182500	CLARIAN TEAM (IU FAC.)-MEDICINE	10,400					0		0		0
6182557	CLARIAN-PROF SRVC- CARDIOLOC	800					0		0		0
6182558	CLARIAN-PROF. SRVC.- NEPHROLO	287,250					292,250		292,250		292,250
6182559	CLARIAN-PROF SRVC-ENDC(DIABE	45,000	50,050			19,550			69,600		69,600
6182562	CLARIAN-PROF SRVC- IMMUNOLO	216,250					223,386		223,386		223,386
6182565	CLARIAN-PROF SRVC- GEN INT ME	5,200					80,000		80,000		80,000
6182566	CLARIAN-PROF SRVC-INF(DBATTE	35,000					35,000		35,000		35,000
6182567	CLARIAN-PROF SRVC- HEM/ONC	150,000					150,000		150,000		150,000
6182568	CLARIAN-PROF SRVC- GASTRO	786,932					786,932		786,932		786,932
6182571	CLARIAN-EDUCATION PROGRAMS	160,000					160,000		160,000		160,000

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Account	Title										
MCLAR CLARIAN HEALTH PARTNER FUNDS											
6182588	CLARIAN-PROF SRVC-PULM	90,000					295,200		295,200		295,200
6182595	CLARIAN SPLITS - MEDICINE	324,867	73,845	136,078	35,599	73,832	19,719		339,073		339,073
6183161	CLARIAN HEALTH AMBULATORY-D	46,684		37,752		10,272			48,024		48,024
6183350	CLARIAN SUPPORT-AVON	108,426	0			0	145,826		145,826		145,826
6183351	CLARIAN - PROFESSIONAL SERVIC	916,010	0			0	816,000		816,000		816,000
6183353	CLARIAN NOBLEWEST	51,704					0		0		0
6184250	CLARIAN PROFESSIONAL SUPPOR	170,000	124,451			48,610			173,061		173,061
6184261	CLARIAN AMBULATORY-NEUROLO	89,683		69,311		23,363			92,674		92,674
6184295	CLARIAN SPLITS-NEUROLOGY	44,080		35,718		9,720			45,438		45,438
6184561	CLARIAN AMBULATORY-OB/GYN	219,664		197,685		57,912			255,597		255,597
6184595	CLARIAN SPLITS - OB/GYN	43,435		32,549		12,714			45,263		45,263
6184861	CLARIAN AMBULATORY-OPHTHALI	53,429		7,035		1,915			8,950		8,950
6185150	CLARIAN PROF. SERVICES - ORTH	124,999	89,889			35,110			124,999		124,999
6185161	CLARIAN AMBULATORY-ORTHO. S	287,476		201,756		54,898			256,654		256,654
6185162	CLARIAN AMBULATORY-ORTHO. S	189,025		0		0			0		0
6185195	CLARIAN SPLITS-ORTHO. SURGER	22,418		18,210		4,955			23,165		23,165
6185461	CLARIAN AMBULATORY-OTOLARY	182,265		130,981		40,353			171,334		171,334
6185495	CLARIAN SPLITS - OTOLARYNGOL	197,139	101,970	45,326		54,347			201,643		201,643
6185700	CLARIAN TEAM (IU FAC.)-PATHOLC	2,000					2,000		2,000		2,000
6185746	PATH CLARIAN LAB SERVICES	0	218,330	311,317	91,500	206,346	12,507	10,000	850,000		850,000
6185795	CLARIAN SPLITS - PATHOLOGY	76,013		43,299		16,913	20,000		80,212		80,212
6186049	CLARIAN-PROF. SRVC.- PESCOVIT	271,547	154,300	44,342		77,591			276,233		276,233
6186091	CLARIAN SPLITS-PED GASTROENI	35,605		25,168		6,849			32,017		32,017
6186092	CLARIAN SPLITS-PED ADOLESCEN	44,984		32,728		12,783			45,511		45,511
6186093	CLARIAN SPLITS-PEDIATRIC HEMA	194,165		148,250		57,906			206,156		206,156
6186095	CLARIAN SPLITS-PED METABOLISI	46,453		35,563		12,486			48,049		48,049
6186096	CLARIAN SPLITS-PED NEONATOLC	666,507		554,161		216,456			770,617		770,617
6186097	CLARIAN SPLITS-DEVELOPMENTA	58,187		44,322		16,226			60,548		60,548
6186098	CLARIAN SPLITS-PED PULMONOLC	299,581	88,068	145,875		88,300			322,243		322,243
6186099	CLARIAN SPLITS-PED CARDIOLOG	48,850		36,429		14,229			50,658		50,658
6186761	CLARIAN HEALTH AMBULATORY-P	23,354		18,231		4,960			23,191		23,191
6186950	CLARIAN PROF. SRVC.-PSYCHIATF	125,000	30,000		8,000	12,198	300		50,498		50,498
6186961	CLARIAN AMBULATORY-PSYCHIAT	135,470		97,841	3,400	31,933			133,174		133,174
6186995	CLARIAN SPLITS-PSYCHIATRY	140,000	54,748	39,412		35,624	1,700		131,484		131,484
6187295	CLARIAN SPLITS-RADIOLOGY	61,719	156,474	42,092		74,114			272,680		272,680
6187495	CLARIAN SPLITS-RADIATION ONCC	891,211	643,061	23,682		260,430			927,173		927,173
6187561	CLARIAN HOSPITAL BASED-CANCE	219,377		147,823		57,739	13,500		219,062		219,062
6188000	CLARIAN TEAM (IU FAC.)-NEUROS	2,000					0		0		0
6188050	CLARIAN PROF. SRVC.-NEUROSUF	0	119,407			46,640			166,047		166,047
6188061	CLARIAN AMBULATORY-NEUROSU	80,469		64,256		19,355			83,611		83,611
6188095	CLARIAN SPLITS - NEUROSURGER	31,425		25,282		6,879			32,161		32,161
6188100	CLARIAN TEAM (IU FAC.)-SURGER	15,000					15,000		15,000		15,000
6188103	PROGRAM SUPPORT - SURGERY	0					5,000		5,000		5,000
6188150	CLARIAN PROF. SRVC.-SURGERY	372,794	0	0		0	342,794		342,794		342,794
6188153	BUS/OTHER-PED TRAUMA-KTLC TI	147,447	55,792	26,906		29,115	10,000		121,813		121,813

		2005-06	2006-07								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
MCLAR CLARIAN HEALTH PARTNER FUNDS											
6188161	CLARIAN AMBULATORY-SURGERY	495,238		388,181		113,111			501,292		501,292
6188166	BUS/OTHER CHP NUTRITIONIST	12,000					0		0		0
6188195	CLARIAN SPLITS - SURGERY	31,265		23,315		9,107			32,422		32,422
6188461	CLARIAN AMBULATORY-UROLOGY	37,188		30,118		8,195			38,313		38,313
6188495	CLARIAN SPLITS - UROLOGY	46,871		43,000		16,796			59,796		59,796
	Total Sub-Fund:	\$9,646,250	\$2,093,263	\$3,343,774	\$138,499	\$1,960,271	\$3,427,114	\$10,000	\$10,972,921	\$0	\$10,972,921
MLABS MEDICAL LABORATORY SERVICES											
6180051	O/P CLINICAL RESEARCH UNIT	455,294	31,250	425,958		173,414	118		630,740		630,740
6180900	RADIOACTIVE MATERIALS SERVIC	1,788,837		323,056	3,420	115,361	1,183,945	0	1,625,782	-60,000	1,565,782
6181457	NORTHWEST CTR LAB SERVICES	355,435	106,951	107,366	25,000	75,960	46,000	6,000	367,277		367,277
6182545	ADULT ECHOCARDIOGRAPHY LAB	921,632	382,350	176,939	3,000	180,149	70,457	166,400	979,295		979,295
6182546	ADULT CARDIOLOGY LAB	12,000					0		0		0
6182560	INFECTIOUS DISEASE LAB	855,687	99,938	216,239	0	104,438	457,900		878,515	-170,719	707,796
6182570	IMMUNOLOGY HLA LAB	720,000	205,206	83,191	24,967	112,231	316,148	10,000	751,743		751,743
6182572	ENDOCRINOLGY LAB	0		205,531		63,275			268,806	-268,806	0
6182575	ADULT PUL FUNCTION LAB	17,584		10,343		3,780	15,700		29,823		29,823
6183840	MED GEN LAB	1,813,397	160,883	822,624		316,200	580,900	100,000	1,980,607		1,980,607
6183850	MED GEN DNA SVC	327,935	8,827	84,829		29,250	94,661	62,000	279,567		279,567
6183870	VECTOR LAB SERVICES	219,000	26,780	30,992		18,893	292,335		369,000		369,000
6185745	PATH LAB SERVICES	1,029,013	0	0	0	0	0	0	0	0	0
6186048	PED BIOCHEM GENETICS LAB	174,750	46,934	66,748	1,000	36,566	27,400		178,648		178,648
6186240	TOXICOLOGY LABORATORY	25,700					5,700	20,000	25,700		25,700
6187205	RADIOLOGY-1.5T MRI SERVICES-E	1,210					1,210		1,210		1,210
6187206	RADIOLOGY-3.0T MRI SERVICES E	1,000					1,000		1,000		1,000
6187211	RADIOLOGY-INDYPET EXTERNAL	0					60		60		60
6187213	RADIOLOGY-TRACER & CONTRAS`	0					500		500		500
6187231	RADIOLOGY-PET CT -EXTERNAL	1,000					260,037		260,037		260,037
6187241	RADIOLOGY-IRRL-EXTERNAL	0					500		500		500
6187270	RADIOLOGY RESEARCH LAB	0					400		400		400
6188183	TRANSPLANT IMMUNOLOGY LAB	73,752		38,314	5,000	10,778	21,000		75,092		75,092
	Total Sub-Fund:	\$8,793,226	\$1,069,119	\$2,592,130	\$62,387	\$1,240,295	\$3,375,971	\$364,400	\$8,704,302	\$-499,525	\$8,204,777
MPPLAN MEDICAL PRACTICE PLAN FUNDS											
6180050	BUS/OTHER-MANAGED CARE	1,513,256	152,698	689,973	1,500	324,300	101,750		1,270,221		1,270,221
6180060	BUS/OTHER-IUMG-SC/CIS	1,276,908		699,161	20,500	271,080	137,350		1,128,091		1,128,091
6180070	BUS/OTHER-8803 N.MERIDIAN	51,825		0		0	0		0		0
6180071	BUS/OTHER-NIFS	201,289		65,524		22,411	94,911		182,846		182,846
6180073	BUS/OTHER-CLARIAN WEST	0					73,100		73,100		73,100
6180074	BUS/OTHER-CLARIAN NORTH	0					31,250		31,250		31,250
6180075	BUS/OTHER-SPRINGMILL	0					19,100		19,100		19,100
6182040	BUS/OTHER-ANES PRACTICE	315,409		204,571	23,920	64,066	29,160		321,717		321,717
6182521	AMBULATORY-CARDIOLOGY	3,151,118	1,470,104	556,796	29,250	748,463	225,900		3,030,513		3,030,513
6182522	AMBUL-MDC	225,093	20,500	95,866	32,900	36,864	19,015		205,145		205,145
6182524	AMBULATORY-ENDOCRINOLOGY	1,028,272	310,890	254,914		190,796	612,686		1,369,286		1,369,286

		2005-06	2006-07								
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Account	Title										
MPPLAN MEDICAL PRACTICE PLAN FUNDS											
6182525	AMBULATORY-GASTROENTEROLC	3,888,314	1,445,202	1,236,256	99,450	1,005,460	511,601		4,297,969		4,297,969
6182526	AMBULATORY-GEN INTERNAL MEI	20,406	41,287			16,127	12,624		70,038		70,038
6182527	AMBULATORY-HEM/ONC	4,086,336	1,158,153	1,584,063	52,000	1,034,534	690,500	35,000	4,554,250		4,554,250
6182528	AMBULATORY-INFECT DISEASES	645,453	517,819	112,375		219,410	20,745		870,349		870,349
6182529	AMBULATORY-NEPHROLOGY	2,314,034	1,195,646	456,966		612,873	81,547		2,347,032		2,347,032
6182530	AMBULATORY-PULMONARY	1,318,163	811,451	281,275	3,500	361,347	77,210		1,534,783		1,534,783
6182531	AMBULATORY-RHEUMATOLOGY	483,719	134,597	119,853		89,754	118,650		462,854		462,854
6182540	BUS/OTHER-UMDA INC	2,409,266		1,837,053	24,500	563,374	175,040	5,000	2,604,967		2,604,967
6182542	BUS/OTHER-MED SPECIALTY DELI	612,684	78,500	199,140	1,500	97,738	252,815		629,693		629,693
6182544	BUS/OTHER-NIFS	38,486	13,800	14,865		9,434	0		38,099		38,099
6182553	BUS/OTHER-NIFS EXEC. PHYSICAL	240,471	55,100	100,763	0	60,880	55,965		272,708		272,708
6182563	BUS/OTHER-UMDA CHART ABSTR/	272,953		244,483		72,070			316,553		316,553
6182574	BUS/OTHER-NORTHSIDE CLINICS	4,838,900		469,227	4,500	143,946	5,212,050	4,500	5,834,223		5,834,223
6182577	BUS/OTHER-AMBULATORY SURGE	787,093		614,414	58,060	178,935	89,647		941,056		941,056
6182578	BUS/OTHER-CARDIOLOGY CLINIC	2,021,654		1,046,272	59,500	341,811	574,320	107,200	2,129,103		2,129,103
6182579	BUS/OTHER-HEM/ONC CANCER PA	994,144		834,608	35,000	260,904	77,000		1,207,512		1,207,512
6182580	BUS/OTHER-CARDIO PULMONARY	87,297		85,610		28,656	8,724		122,990		122,990
6182598	AMBULATORY-INTM-GERIATRICS	82,470	20,250	23,289		17,006			60,545		60,545
6182599	AMBULATORY-HEM/ONC DRUGS	8,400,000					11,500,000		11,500,000		11,500,000
6183120	AMBULATORY-DERMATOLOGY	415,000		203,837		63,118	93,000		359,955		359,955
6183145	BUS/OTHER-DERMATOLOGY	202,000		62,534		17,727	24,600		104,861		104,861
6183860	BUS/OTHER-M GEN PROF PRAC	220,000	31,873	131,167		57,684	24,276		245,000		245,000
6184205	NEUROLOGY-ALZHEIMERS CLINIC	0					4,000		4,000		4,000
6184210	NEUROLOGY/IUMG-CARMEL	26,500					14,700		14,700		14,700
6184230	AMBULATORY-ADULT-NEUR-ACC	4,650					3,850		3,850		3,850
6184240	BUS/OTHER-NEUROLOGY-UCN	74,800					56,950		56,950		56,950
6184241	EVOKED POTENTIAL LAB	0					600		600		600
6184242	NEUROPSYCH LAB	148,084	24,461	59,405		25,719	10,100		119,685		119,685
6184520	AMB-OB-GYN PT CARE IU	1,834,471		1,344,598	102,100	438,968	21,221		1,906,887		1,906,887
6184521	OBGYN CANCER CENTER	698,655		27,374	1,100	8,464	700,000		736,938		736,938
6184525	OBGYN WESTSIDE OFFICE	43,024		0	4,000	282	5,950		10,232		10,232
6184530	OB-GYN LABS GENERAL ACCT	218,770	0	4,692		1,833	8,270		14,795		14,795
6184531	OB-GYN LAB XU	0	232,000	69,610		117,808	32,630		452,048		452,048
6184535	OBGYN LAB - BIGSBY	0	37,825	28,742		26,002	3,650		96,219		96,219
6184540	OB-GYN BUSINESS OFFICE	648,111		465,929	33,300	137,664	28,375		665,268		665,268
6184839	AMB-OPHTHAL-GENERAL FOUNDA	43,937	3,654	31,741		10,065	7,250		52,710		52,710
6184841	BUS/OTHER-OPHTH CHAIR PRAC F	982,801	94,654	621,139	5,000	234,570	34,100		989,463		989,463
6184845	PEDIATRIC OPHTHALMOLOGY	430,331	4,469	274,769	1,000	83,170	10,250		373,658		373,658
6184850	OPHTHALMOLOGY-SPRINGMILL	403,953		306,711		89,271	52,200		448,182		448,182
6185152	BUS/OTHER-PATIENT CARE	224,078		155,790	9,000	48,200	24,300		237,290		237,290
6185431	AMBULATORY-OTOLARYNGOLOG	547,651		359,717	8,100	100,459	100,421		568,697		568,697
6185432	AMBULATORY-AUDIOLOGY	240,538	0	111,523		40,797	15,025		167,345		167,345
6185440	BUS/OTHER-OTOLARYNGOLOGY	298,675		185,711	1,000	56,887	13,900		257,498		257,498
6185740	BUS/OTHER-PATH SERV PRAC	873,884		615,291	17,350	181,000	133,300	5,000	951,941		951,941
6185744	PATHOLOGY SVCS	224,036	0	0	0	0	0		0		0

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Account	Title										
MPPLAN MEDICAL PRACTICE PLAN FUNDS											
6186012	BUS/OTHER-PED TRANSPORT PRO	162,878	75,000			29,295			104,295		104,295
6186013	AMBULATORY-HEMATOLOGY EXP	1,383,383		968,569	0	367,872	97,000	2,000	1,435,441		1,435,441
6186014	AMBULATORY-GEN/COMMUNITY	1,000					1,000		1,000		1,000
6186015	AMBULATORY-NBRN FOLLOW UP	623,698		475,447	85,000	169,214	89,000		818,661		818,661
6186016	AMBULATORY-ADOL PROF EXP	30,330		24,690		6,718			31,408		31,408
6186018	AMBULATORY-CEREBRAL PALSY F	345,324		66,747	5,000	24,440	145,000		241,187		241,187
6186019	AMBULATORY-DOWN SYNDROME	30,209		0		0	5,000		5,000		5,000
6186021	AMBULATORY-MYELO PROGRAM	14,000		10,891		4,254	15,500		30,645		30,645
6186024	AMBULATORY-ENDO/DIAB EXP	847,892		605,822	24,000	191,660	167,500	0	988,982		988,982
6186028	AMBULATORY-RHEUMATOLOGY	142,300		104,586	20,000	38,964	17,500		181,050		181,050
6186029	AMBULATORY-BEHAVIORAL PEDIA	48,927			5,000	353	41,500		46,853		46,853
6186030	AMBULATORY-PULMONARY/ALLEF	85,134		48,277	1,500	13,334	25,000		88,111		88,111
6186034	AMBULATORY-CARD PROF EXP	362,150		313,930		96,406	3,010		413,346		413,346
6186035	AMBULATORY-PULMONOLOGY EX	1,059,820		789,782	25,000	230,705	130,000		1,175,487		1,175,487
6186036	AMBULATORY-GI EXP	800,136		601,470	38,000	193,165	69,600		902,235		902,235
6186037	AMBULATORY-RCDC PROF EXP	94,619		26,520	61,000	11,523	2,000		101,043		101,043
6186039	AMBULATORY-NEPHROLOGY EXP	1,500					1,500		1,500		1,500
6186040	BUS/OTHER-UPA PROF	2,008,429		1,642,373	107,000	493,410	139,510		2,382,293		2,382,293
6186042	BUS/OTHER-ENDOCRINOLOGY/DIA	2,000					0		0		0
6186054	BUS/OTHER-PULMONOLOGY	5,100					5,100		5,100		5,100
6186055	BUS/OTHER-MED BUS-CARD	48,850		36,429		14,229			50,658		50,658
6186056	BUS/OTHER-NEONATOLOGY	1,038,755	206,000	485,879	45,000	273,426	73,000		1,083,305		1,083,305
6186063	BUS/OTHER-HEMATOLOGY	264,260		192,009		60,065	16,850		268,924		268,924
6186077	BUS/OTHER-DEPT OTHER	3,300					1,900		1,900		1,900
6186079	BUS/OTHER-NEWBORN FOLL-UP	21,356			0	0	0		0		0
6186918	AMBULATORY-RESEARCH PSYC S	843,629	0	0		0			0	0	0
6186920	AMBULATORY-CLINICAL PSYC SVC	244,462	8,824	207,052	10,500	75,284	48,895		350,555		350,555
6186989	BUS/OTHER-IUPA	143,400		59,303		19,031	9,762		88,096		88,096
6186991	BUS/OTHER-IUPM	318,020		212,417		73,780	36,706	0	322,903		322,903
6187269	AMBUL-NIFS IMAGING CENTER	0		0					0		0
6187271	BUS/OTHER-RAD PRAC PLAN	8,957		51,646	8,720	14,668	10,150		85,184		85,184
6187274	BUS/OTHER-RAD PRAC PLAN OUT	601,524		329,647	26,200	103,651	140,617		600,115		600,115
6188026	AMBULATORY-NEUROSURGERY	366,956	311,778	304,078		211,445	39,496		866,797		866,797
6188046	BUS/OTHER-NEUROSURGERY	41,598		32,490		8,841	300		41,631		41,631
6188104	BUS/OTHER-BILLING OPERATIONS	0					100,000		100,000		100,000
6188119	BUS/OTHER-SURGERY UPL	0					250,000		250,000		250,000
6188124	AMBULATORY-GENERAL SURGER	74,865	0	50,344	2,800	13,896	26,000		93,040		93,040
6188130	AMBULATORY-PLASTIC SURGERY	80,045		0	0	0			0		0
6188136	AMBULATORY-BREAST TRT CTR	169,056	0	104,465	2,000	28,566	7,500	0	142,531		142,531
6188140	BUS/OTHER-SURGERY DEPT	6,536	67,458	250,895	5,000	118,657	5,000		447,010		447,010
6188142	BUS/OTHER-CARDIOTHORACIC	242,756		185,247	60,000	57,845	47,500		350,592		350,592
6188144	BUS/OTHER-GENERAL SURGERY	201,955		138,694	0	42,668	16,500	0	197,862		197,862
6188148	BUS/OTHER-SURGERY MIS	322,936	77,539	132,313		81,967	9,000		300,819		300,819
6188152	BUS/OTHER-PEDIATRIC SURGERY	723,666	120,329	365,451	25,000	159,387	280,900		951,067		951,067
6188156	BUS/OTHER-VASCULAR SURGERY	351,501	40,000	105,227	30,000	46,374	13,100		234,701		234,701

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Account	Title										
MPPLAN MEDICAL PRACTICE PLAN FUNDS											
6188177	BUS/OTHER-PLASTIC SURGERY	1,351,386	466,048	1,075,724	20,000	524,281	185,000	20,000	2,291,053		2,291,053
6188182	BUS/OTHER-TRANSPLANT SURG	614,927	275,595	212,317		173,977	21,000	10,000	692,889		692,889
6188184	BUS/OTHER-TRAUMA	169,053	0	56,160		15,281	8,000	0	79,441		79,441
6188400	AMBULATORY-UROLOGY	194,878		200,420		73,925	140,200		414,545		414,545
6188452	BUS/OTHER-UROLOGY	1,244,439	0	770,839	109,489	223,922	203,439		1,307,689		1,307,689
6188453	BUS/OTHER-UROLOGY	46,871		43,000		16,796			59,796		59,796
	Total Sub-Fund:	\$67,897,728	\$9,503,504	\$28,168,747	\$1,344,239	\$12,815,202	\$24,871,113	\$188,700	\$76,891,505	\$0	\$76,891,505
MSERV MEDICAL SERVICES											
6180052	BUS/OTHER-PRIMARY CARE - IHC	160,382	120,780			47,176			167,956		167,956
6180053	SCHOOL OF MEDICINE OFFICE OF	745,562		442,729	15,450	170,939	261,458	5,000	895,576	-459,834	435,742
6182501	BIostatISTICS RECHARGE ACCO	31,900					33,200		33,200		33,200
6182554	BUS/OTHER-NIFS EXEC. PHYSICAL	0					2,550		2,550		2,550
6182576	NIFS PROF SRV-MED DIR(BUSK)	0					21,000		21,000		21,000
6182585	BUS/OTHER-CLIN PHARM LAB	51,000			0	0	34,500		34,500		34,500
6183352	HEALTHNET-PROFESSIONAL SER\	128,516	0			0	156,000		156,000		156,000
6185131	AMBULATORY-ORTHOPEADICS	379,473		380,666	62,500	110,333	86,340		639,839		639,839
6185743	NEWBORN SCREENING	5,312,500	50,000	847,532	28,500	289,313	4,086,150	10,000	5,311,495		5,311,495
6186010	ABULATORY-DEV PED PT CARE IN	54,569		0		0			0		0
6186076	OTHER INC-INFECTIOUS DISEASE\	21,000			0	0	0		0		0
6186080	OTHER INC-PULMONOLOGY	13,500		0			0		0		0
6186081	OTHER INC-GENERAL PEDIATRICS	60,361		0	0	0	0		0		0
6186083	OTHER INC-ENDOCRINOLOGY	25,000					0		0		0
6186084	OTHER INC-NEONATOLOGY	620,744		0	0	0	0		0		0
6186085	OTHER INC-DEVELOPMENTAL PEC	19,500					0		0		0
6186087	OTHER INC-PED HEMATOLOGY	47,000					0		0		0
	Total Sub-Fund:	\$7,671,007	\$170,780	\$1,670,927	\$106,450	\$617,761	\$4,681,198	\$15,000	\$7,262,116	\$-459,834	\$6,802,282
RESFEL FELLOWSHIPS											
2684863	OPHTHALMOLOGY FELLOWSHIPS	0	0						0		0
	Total Sub-Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ROFDS RESTRICTED OTHER FUNDS											
2970038	COP-SPECIAL PROJECTS	39,999		28,764		11,236			40,000		40,000
2970041	LAKE FAMILY INSTITUTE	292,765		59,975		52,871	68,500		271,727		271,727
2970112	AAHE CONTRIBUTIONS	67,290	65,106			5,317			70,423		70,423
2970850	LILLY-IRC-R&SP	89,297		49,523		19,343	16,134		85,000		85,000
2971617	COLL WORK STUDY JLD	50,000		35,956		14,044	0		50,000		50,000
2976136	FREDERICK R HENSHAW END INC	13,000					11,000	2,000	13,000		13,000
2978501	IUSD RESEARCH DAY	9,970					9,970		9,970		9,970
2979105	NURSING-CID	66,018		49,232		19,230			68,462		68,462
2979262	HOLMQUIST PROFESSORSHIP	24,432	18,219			7,116			25,335		25,335
2980015	MOORE-LUKMEYER CHAIR/PROFE	31,675	25,657			10,021			35,678		35,678
2980552	MISC CONTR-SCHOOL MED LIBR	55,000					55,000		55,000		55,000
2980970	RADIATION SFTY DEVELOPMENT	6,025					0	6,025	6,025		6,025

		2005-06	2006-07								
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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2982078	STOELTING DIST INVESTIGATOR	72,842	52,995			20,699			73,694		73,694
2982151	MISC CONTRIB ANATOMY	3,050					2,670		2,670		2,670
2982205	BIOCHEMISTRY MISC CONTRI	114,382	55,080		0	21,514	18,406		95,000		95,000
2982271	INGEN CHAIR IN BIOINFORMATICS	74,889	56,916			22,231			79,147		79,147
2982280	BIOCHEMISTRY-DEPT FUND	178,985	18,100	34,154	0	16,363	16,383	0	85,000		85,000
2982503	DICK & MARY SCHNUTE ENDOCRII	5,034	0			0			0		0
2982504	BOONE LEUKEMIA RESEARCH GIF	10,250	1,500	1,200		1,055	3,250		7,005		7,005
2982506	WILLIAM K. NASSER CARDIOLOGY	3,000					3,000		3,000		3,000
2982507	BIostatISTICS GIFT FUND	3,000					3,000		3,000		3,000
2982520	TEACHING CARING ATTITUDES PR	17,844					0		0		0
2982522	ELKS CANCER RES-MEDICINE	141,311	10,000	10,000	2,500	7,989	95,050	5,000	130,539		130,539
2982531	GEN INTERNAL MED GIFT FUND	2,500					500		500		500
2982532	KENYA GIFT FUND	248,517		0	0	0	35,410		35,410		35,410
2982535	HEM/ONC GIFT FUND	0					3,300		3,300		3,300
2982536	HEM/ONC EDUCATION GIFT FUND	18,000					14,500	3,500	18,000		18,000
2982537	JOHN B HICKAM PROF-MEDICINE	26,507	20,267			7,916			28,183		28,183
2982540	INFECTIOUS DISEASE GIFT FD	5,075					0		0		0
2982541	FLORENCE P. HUFF AIDS RESEAR	51,013	0			0	5,000		5,000		5,000
2982543	CHARLES KENNER, M.D. MEMORIA	857			800	56			856		856
2982546	CHARLES FISCH CARDIOLOGY CH	52,069	39,018			15,241			54,259		54,259
2982553	MISC CONTRIB INFECT DISEASE	14,162					0		0		0
2982557	RICHARD C. POWELL PROF-MEDIC	30,026	25,862			10,102			35,964		35,964
2982562	ENDO GIFT - RESEARCH	15,000					10,000	0	10,000		10,000
2982569	PULMONARY GIFT FUND	22,101	10,000			706	200		10,906		10,906
2982570	DR. CALVIN ENGLISH CHAIR FUND	56,943	10,000	27,880		14,795	9,500	0	62,175		62,175
2982573	RHEUM GIFT RES - BRANDT INTL C	16,000					0		0		0
2982574	RILEY MEM. FUND-HEM/ONC CANC	51,741		5,000		1,953	17,000		23,953		23,953
2982576	BIOETHICS GIFT FUND	5,000					10,000		10,000		10,000
2982577	HEALTH SERVICES RESEARCH FU	20,000					6,650		6,650		6,650
2982579	VASCULAR BIOLOGY GIFT RESEAF	448,175	0	0	0	0	0		0		0
2982582	NOBLE & LOUISE KING ARTHRITIS	324,282	25,235	56,588		31,960			113,783		113,783
2982584	WM P LOEHRER FAMILY CANCER I	0					24,500		24,500		24,500
2982585	HEM/ONC GIFT - RESEARCH	0					5,000		5,000		5,000
2982586	SOL B. FRIEDLAND ONCOLOGY FE	1,874	1,500			106			1,606		1,606
2982587	ARTHUR GRIFFITH FELLOWSHIP	17,138	15,000			1,059			16,059		16,059
2982592	BRUCE K WISEMAN BEQUEST INC	0	25,330			9,893			35,223	-35,223	0
2982593	PULMONARY GIFT - RESEARCH	2,445					0		0		0
2982598	PULMONARY REHAB GIFT FUND-R	1,570					6,000		6,000		6,000
2982611	RESEARCH SUPPORT - SAWADA	40,000					0		0		0
2982612	CARDIAC TRANSPLANT - O'DONNE	14,000					0		0		0
2982613	RESEARCH SUPPORT - FORD	15,000					0		0		0
2982638	RESEARCH SUPPORT-WMF FAIRB.	0	39,200			15,312	4,000		58,512		58,512
2982643	GRAMELSPACHER FELLOWSHIP-M	53,884	45,036			10,015	1,728		56,779		56,779
2982645	INTM-INDPLS PREDICTIVE CARDIC	0	107,344	0		41,928	20,000		169,272		169,272
2982655	MEDTRONIC ZIPES CHAIR IN CARC	21,208	77,987			30,462			108,449	-75,000	33,449

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2982670	J.O. RITCHEY, M.D. PROFESSORSHIP	49,069	29,561			11,547			41,108		41,108
2982680	DR. PHILIP A. CHRISTENSEN MEM.	5,000					5,000		5,000		5,000
2982695	RESEARCH SUPPORT - WOLF	4,814		0	200	14	0		214		214
2982696	FLOYD & REBA SMITH CHAIR IN PL	186,271	61,600	76,879		50,472	10,250		199,201		199,201
2982697	FLOYD&REBA SMITH CHAIR-RESPI	0					1,750		1,750		1,750
2982699	BERGER & FORD CHAIR - PULMON	52,189	0	48,232	500	18,874	400		68,006		68,006
2982755	ELLEN DICKENSON MD LUNG CAN	0					50,000		50,000		50,000
2983110	NORINS PROFESSORSHIP	0	26,966			10,533			37,499		37,499
2983307	L D BIBLER PROF FAM MED	0	13,090			5,113			18,203		18,203
2983310	OTIS R. BOWEN PROFESSORSHIP	18,054	15,574			6,083			21,657		21,657
2983352	AUL PROFESSORSHIP	68,725	41,707			16,291			57,998		57,998
2983364	BOWEN RESEARCH INVESTIGATO	24,713	13,110			5,121			18,231		18,231
2983800	TEST ASPY -- CHRISTIAN	5,000	0		3,450	0	4,550		8,000		8,000
2983836	HERED DIS RES-CONNELLY	127,106	0	0		0	17,000		17,000		17,000
2983840	MED GENETICS MISC CONTRI	27,300	3,998	4,532	12,000	4,179	19,091	7,900	51,700		51,700
2983870	C PALMER SCHOLARSHIP FUND	14,912	0			0	30,000		30,000		30,000
2983875	JIM NORTON SCHOLARSHIP FUND	22,000	22,000			1,007			23,007		23,007
2983920	GEN CONTRI MICROBIOLOGY	28,921					15,900	5,000	20,900		20,900
2983925	ANORMED GIFT-PELUS FUND	54,980	40,000			15,624	4,376		60,000		60,000
2983967	RESEARCH SUPPORT-ROMAN	85,301					74,800		74,800		74,800
2984212	BAUDRAND GSS RESEARCH FUNC	0	183,253			71,579			254,832		254,832
2984280	NEUROLOGY-ALZHEIMER DISEASE	2,831		0		0			0		0
2984514	W H & S E COLEMAN PROF GYN	49,642	39,789			15,541			55,330		55,330
2984538	HULMAN MARY F PROJESSOR	30,927	0			0			0		0
2984540	CLARENCE E. EHRLICH PROFESSOR	57,929	53,208			20,782			73,990		73,990
2984824	EYE MOVEMENT RESEARCH-YEE	5,350					5,350		5,350		5,350
2984850	MISC OPHTH GIFT	125,000	18,000			7,031	45,000		70,031		70,031
2984852	MISC CONT TO OPHTHALMOLOGY	42,472	54,558	0		21,310			75,868		75,868
2984853	FRANK A MORRISON FUND INC	3,500					3,500		3,500		3,500
2984854	MISC GIFTS-EVE RESEARCH	75,565	0			0			0		0
2984872	RETINA RESEARCH	6,650					6,650		6,650		6,650
2984873	GRDC RESEARCH	120,335	35,000	20,000		21,483			76,483		76,483
2984880	MACULAR DISEASE RESEARCH	81,548	22,198			8,671			30,869		30,869
2984890	GRAYSON CHAIR IN OPHTHALMOL	39,290	32,994			6,487			39,481		39,481
2985132	GIFTS-ORTHOPEAEDICS	69,180		96,616	20,000	35,403	0		152,019		152,019
2985400	PXI EMERGENCY CI SUPPPPLIES	1,315					1,390		1,390		1,390
2985401	CONTRIBUTIONS TO AUDIOLOGY	1,696					5,500		5,500		5,500
2985412	CONTRIBUTIONS TO OTOLARYNOI	87,567	0	0	3,000	212	70,068		73,280		73,280
2985413	CONTRIBUTIONS TO SPEECH PRG	2,306					3,300		3,300		3,300
2985414	CONTRIBUTIONS TO CI	1,766					7,000		7,000		7,000
2985415	LIONS SPEECH DEVICES	10,000					5,500		5,500		5,500
2985429	HOLTON RESEARCH	30,000					35,374		35,374		35,374
2985437	LINGEMAN LECTURESHIP	10,000					10,000		10,000		10,000
2985441	IND LIONS CLUB-HEARING RES	12,222		8,626		2,347	3,000		13,973		13,973
2985451	DEVAULT OTOLOG RES MIYAMOTO	34,020	50,000			3,530	29,600		83,130		83,130

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2985453	MORGAN PROFESSOR	169,009	70,208			27,423	5,000	0	102,631		102,631
2985476	SURSA LECTURE	7,851					7,851		7,851		7,851
2985479	SPECIAL OTOLOGIC RESEARCH	1,946					1,946		1,946		1,946
2985484	SURSA PERCEPTION LAB	200					200		200		200
2985485	RUTH HOLTON FUND	81,529	79,420			25,447	24,062		128,929		128,929
2985486	PHILIP HOLTON FUND	73,210	58,296	40,424	0	43,637	9,760	7,000	159,117		159,117
2985703	ALZHEIMERS DIS & REL DISORD	30,000			1,100	84	13,816		15,000		15,000
2985704	DR.GHETTI'S FUNDS	20,000		4,008		1,090	17,900		22,998		22,998
2985705	DR.BENSON'S FUNDS	12,000		0		0	10,000		10,000		10,000
2985706	DR.MURRELL'S FUNDS	22,000		4,008		1,090	10,000		15,098		15,098
2985707	DR.FARLOW'S FUNDS	30,000					6,000		6,000		6,000
2985709	BRAIN DISEASE RESEARCH	1,000					0		0		0
2985712	CLYDE CULBERSON MED RES FNC	2,000		0			2,000		2,000		2,000
2985713	CULBERTSON CHAIR-PATHOLOGY	140,000	31,200		10,000	12,893	10,100		64,193		64,193
2985714	NORDSCHOW CHAIR-PATHOLOGY	65,289	60,000			23,436			83,436		83,436
2985720	RESEARCH - BENSON	10,000					25,000		25,000		25,000
2985757	MISC CONT TO PATHOLOGY	120,844	42,944			16,774	36,200	10,000	105,918		105,918
2986014	GIFTS WELLS CENTER FOR PED R	15,000	0				16,000		16,000		16,000
2986015	GIFTS PED ADOLESCENT MEDICIN	3,500					123		123		123
2986016	GIFTS WELLS CLINICAL STUDIES	15,509					15,509		15,509		15,509
2986017	WELLS - DEVELOPMENTAL BIOLOC	186,056	0	0		0	0	0	0		0
2986022	GIFTS PED HOUSESTAFF EDUCAT	8,000					9,000		9,000		9,000
2986029	GIFTS COMMUNITY EDUCATION	86,850		23,000	5,000	6,612	65,388		100,000		100,000
2986037	GIFTS CHILD DEVELOPMENT	1,000					1,000		1,000		1,000
2986041	GIFTS PED INFECT DISEASE	30,994	18,000		2,000	7,172	4,976		32,148		32,148
2986042	GIFTS PED METABOLIC DISEASE	1,000					900		900		900
2986044	GIFTS GEN COMMUNITY PEDIATR	20,500			5,000	353	8,500		13,853		13,853
2986070	SPON.PED.EDUC.WKSHIP	5,000					5,000		5,000		5,000
2986075	SPECIAL GIFTS TO PEDIATRICS	8,000					8,400		8,400		8,400
2986266	MENDENHALL-TOXICOLOGY	0		0					0		0
2986370	FORTUNE FRY ULTRASOUND RES	12,554		10,098		2,748			12,846		12,846
2986766	PHYSICAL MED & REHAB SUPP	1,400					1,400		1,400		1,400
2986951	MISC GIFTS-DEPT OF PSY	0	17,980			7,022			25,002		25,002
2986963	MARY B ORVIS PROPERTY	36,897	59,753	37,565	2,132	33,562	4,600		137,612		137,612
2986968	BLOCK FUNDS	0	32,000			12,499			44,499		44,499
2986969	RICHTER VISITING PROFESSORS	0		3,087		1,206			4,293		4,293
2986971	RAYMOND E. HOUK PROFESSORS	29,014	29,750			11,620			41,370		41,370
2986973	JOYCE AND IVER SMALL PROFESS	36,192	26,529			10,362			36,891		36,891
2986974	ARTHUR B RICHTER PROFESSOR	44,022	29,000	0		11,327			40,327		40,327
2986979	ALBERT E STERN PROFESSOR	89,829	66,000	7,854		28,848			102,702		102,702
2986980	ELI LILLY PSYCHOPHARMACOLOG	68,725	0			0			0		0
2986981	DANIEL AND MARY FREEDMAN FE	19,195	19,716	16,000		13,951			49,667		49,667
2987211	BELLER PROFFESSOR CHAIR FUN	69,279	50,403			19,687			70,090		70,090
2987440	LIONS CLUB CANCER	35,737		39,372		15,379			54,751		54,751
2987510	CANCER CTR GIFT FUND	53,367	31,212	58,948		35,218	20,000	10,000	155,378		155,378

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2987512	JENG START-UP	10,000					0		0		0
2987515	IUCC COMPLETE LIFE PROGRAM	44,890		17,040		6,656	22,000		45,696		45,696
2987525	HICKEY START-UP	0	53,310	5,691		22,372			81,373		81,373
2987526	MALKAS-PEACHEY FUNDS	5,000					0		0		0
2987528	BREAST CANCER GIFT FUND	43,523	0	25,949		10,136	15,000		51,085		51,085
2987532	BIDWELL-OSTEOSARCOMA PROJE	0		0					0		0
2987540	THORACIC ONCOLOGY PROGRAM	10,000					0		0		0
2987544	MARCY RHODES MILLER LEUKEMI	0		0		0	0		0	0	0
2987547	ROBERTSON HEMAT/IMMUNO PILC	9,126		0		0			0		0
2987548	BRITTNEY-SHEA HERBERT START	35,131		0		0			0		0
2987554	JOAN HAASE RESEARCH PROJEC	0	20,500			8,007			28,507		28,507
2987561	SARAH&RICHARD MCFARLAND RS	111,760	26,206	36,962		20,294			83,462		83,462
2987562	XIN-YUAN FU START UP FUNDS	0	52,530			20,518			73,048		73,048
2987563	NORMAL BREAST CANCER TISSUE	0		15,667		6,119			21,786		21,786
2987564	JANET CARPENTER FUNDS	37,133	27,015			10,552			37,567		37,567
2987570	ROSEN PROSTATE PILOT PROJEC	0	1,071			419			1,490		1,490
2987700	MISC GIFTS - AGING RESEACH CE	0					32,794		32,794		32,794
2987800	WOMEN'S HEALTH CENTER	0		31,773		12,410			44,183		44,183
2988001	FOSSA SPINAL CORD RSH	39,907	0	19,001		5,170	0		24,171		24,171
2988002	PENCE FOUNDATION RSH	100,000		0			19,558	5,000	24,558		24,558
2988006	BETSEY BARTON PROFESSORSHI	71,919	53,216			20,786			74,002		74,002
2988007	ROBERT L. CAMPBELL PROFESSO	0	26,525			10,362			36,887		36,887
2988113	THOMAS J COSSEY BEQUEST INC	6,400						6,400	6,400		6,400
2988130	GIFTS TO SURGERY	19,000					19,000		19,000		19,000
2988173	BENNETT J E-PROFESSOR	24,246	17,640			6,890			24,530		24,530
2988174	SCHUMACKER H B-PROFESSOR	9,900	7,203			2,814			10,017		10,017
2988180	J S BATTERSBY PROFESSOR	27,838	0			0	27,838		27,838		27,838
2988190	A.N.N.A. NEUROBLASTOMA GIFTS	0					2,000		2,000		2,000
2988199	SURGERY TECHNOLOGY GIFTS	500					0		0		0
2988454	GARRETT PROFESSORSHIP UROL	64,113	48,217			18,833			67,050		67,050
2989529	TOBIAS CENTER FOR LEADERSHIP	151,738	0	29,890		8,133			38,023		38,023
2989530	HOOSIER FELLOWS PROGRAM-TC	0		82,000		32,029			114,029		114,029
2992000	MISC CONTRI LIBERAL ARTS	2,678			2,500	177			2,677		2,677
2992010	PEIRCE- GIFT ACCOUNT	9,071	0	25,000	0	9,765			34,765		34,765
2998453	MISC GIFTS CTR ECON EDUC	121,522		15,270	0	5,965	18,765		40,000		40,000
2998843	MCCLURE FUND	31,362	23,335			9,114			32,449		32,449
2998849	SP COLL/UNIV LIBRARY	38,717		31,200		8,490			39,690		39,690
2999215	TEACHER'S RESOURCE PROJECT	69,344		51,711		20,199			71,910		71,910
2999230	TRC-LIBRARY	30,000					15,000		15,000		15,000
2999235	TRC-SUPPORT	72,844			40,000	1,765			41,765		41,765
2999240	TRC-OPERATIONS	84,500					17,900	2,500	20,400		20,400
2999308	COLUMBUS CENTER LIBRARY ACC	30,000					1,000		1,000		1,000
Total Sub-Fund:		\$7,597,271	\$2,671,518	\$1,244,675	\$110,182	\$1,427,182	\$1,471,486	\$70,325	\$6,995,368	\$-110,223	\$6,885,145

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Account	Title										
RSSAPP SPECIAL STATE APPROPRIATIONS											
2786205	CHEMICAL TEST TRAINING	644,058		464,797		159,486	5,347	14,428	644,058		644,058
2788101	SPINAL CORD AND HEAD INJURY F	514,727	206,307	133,440		114,775	60,205		514,727		514,727
2796801	IN ADVISORY COMMISSION ON IN7	55,518	10,800	22,146	2,700	13,206	6,666		55,518		55,518
	Total Sub-Fund:	\$1,214,303	\$217,107	\$620,383	\$2,700	\$287,467	\$72,218	\$14,428	\$1,214,303	\$0	\$1,214,303
	Total Chart:	\$173,383,050	\$26,540,502	\$57,844,232	\$4,319,964	\$29,479,218	\$71,136,951	\$2,042,111	\$191,362,978	\$-9,797,356	\$181,565,622

		2005-06	2006-07								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6063000	CAMPUS BOOKSTORE-KOKOMO	1,417,265		147,565	26,005	46,072	1,339,218		1,558,860		1,558,860
6063100	PARKING/ TRANSPORTATION-KOK	278,000		21,922	6,000	6,450	243,628		278,000		278,000
	Total Sub-Fund:	\$1,695,265	\$0	\$169,487	\$32,005	\$52,522	\$1,582,846	\$0	\$1,836,860	\$0	\$1,836,860
AUXSER AUXILIARY SERVICE FUNDS											
6663200	VEHICLE POOL KOKOMO	18,000					39,721		39,721	-21,721	18,000
6663400	TELEPHONE SERV-KOKOMO	128,000		37,883	10,566	11,147	66,904	1,500	128,000		128,000
6663600	KOKOMO DUPLICATING	112,000		31,325	1,250	8,612	58,380	32,352	131,919	-19,919	112,000
6663700	CAMPUS MAIL SERVICE	68,000					68,000		68,000		68,000
	Total Sub-Fund:	\$326,000	\$0	\$69,208	\$11,816	\$19,759	\$233,005	\$33,852	\$367,640	\$-41,640	\$326,000
DCEDU CONTINUING EDUCATION											
2063012	KO-CONTINUING EDUCATION	37,574	3,000	24,544	2,000	7,031	2,074		38,649		38,649
2063015	KO-CONT EDUC IN NURSING	18,688	4,120			868	13,700		18,688		18,688
	Total Sub-Fund:	\$56,262	\$7,120	\$24,544	\$2,000	\$7,899	\$15,774	\$0	\$57,337	\$0	\$57,337
DOFDS DESIGNATED OTHER FUNDS											
2363000	KOKOMO - CONTINUATION ACCT	0		0					0		0
2363012	CHILD CARE CENTER	127,000		53,228	77,000	24,121	13,651		168,000	-41,000	127,000
2363020	STUDENT ACTIVITIES-KOKOMO	199,746		24,315	19,000	6,616	150,480		200,411		200,411
2363138	UNIVERSITY THEATER	2,000					1,000		1,000		1,000
2363800	KELLEY HOUSE	0			4,000	282	10,718		15,000	-15,000	0
	Total Sub-Fund:	\$328,746	\$0	\$77,543	\$100,000	\$31,019	\$175,849	\$0	\$384,411	\$-56,000	\$328,411
DPSA PUBLIC SERVICE ACTIVITY											
2163000	GALLERY/EXHIBITION	12,624	0		10,000	0	11,598		21,598	-12,000	9,598
	Total Sub-Fund:	\$12,624	\$0	\$0	\$10,000	\$0	\$11,598	\$0	\$21,598	\$-12,000	\$9,598
	Total Chart:	\$2,418,897	\$7,120	\$340,782	\$155,821	\$111,199	\$2,019,072	\$33,852	\$2,667,846	\$-109,640	\$2,558,206

		2005-06	2006-07								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6058000	CAMPUS BOOKSTORE-NW	2,799,060		184,613	26,678	56,356	2,295,208		2,562,855		2,562,855
6058100	SPECIAL EVENTS	78,540		48,187		13,111	19,378		80,676		80,676
6058300	PARKING OPERATIONS	278,030		109,864	7,300	30,762	70,166	59,938	278,030		278,030
6058400	HOUSES & RENTALS	57,000					57,000		57,000		57,000
6060100	THEATRE-NW	2,001			910	49	1,041		2,000		2,000
6061000	DENT ASST & HYG INST PURCH	62,000					62,000		62,000		62,000
	Total Sub-Fund:	\$3,276,631	\$0	\$342,664	\$34,888	\$100,278	\$2,504,793	\$59,938	\$3,042,561	\$0	\$3,042,561
AUXSER AUXILIARY SERVICE FUNDS											
6658002	COPY MACHINES DEPART-NW	103,259					93,746		93,746		93,746
6658003	PRINTING OPERATIONS-NW	102,829		58,573		15,937	27,160		101,670	-24,862	76,808
6658100	TELEPHONE SERVICE-NW	208,000		45,918		17,936	144,146		208,000		208,000
6658500	TRANSPORTATION SERVICES-NW	17,400					30,000		30,000	-12,600	17,400
	Total Sub-Fund:	\$431,488	\$0	\$104,491	\$0	\$33,873	\$295,052	\$0	\$433,416	\$-37,462	\$395,954
DCEDU CONTINUING EDUCATION											
2059578	NW-STUDENT SERV CONTIN EDUC	2,000					2,000		2,000		2,000
2060001	LEADERSHIP INSTITUTE	32,968		27,518		7,487			35,005		35,005
2060104	NW-ARTS-SCIENCES CONT EDUC	8,000					5,000		5,000		5,000
2060209	NW-BUSINESS & ECON CONF	217,000	89,357	23,754	100,000	48,427	114,555		376,093		376,093
2060421	NW-EDUCATION CONTINUING EDL	21,000	2,000			141	19,859		22,000		22,000
2060612	NURSING CONTINUING EDUCATIO	400					200		200		200
2060803	NW-ALLIED HEALTH CONTIN EDU	1,000					1,000		1,000		1,000
2060923	NW-EXT/CONT STUD CONTIN ED	205,823	50,450	44,407	12,285	22,753	83,400		213,295		213,295
	Total Sub-Fund:	\$488,191	\$141,807	\$95,679	\$112,285	\$78,808	\$226,014	\$0	\$654,593	\$0	\$654,593
DOFDS DESIGNATED OTHER FUNDS											
2358000	NORTHWEST - CONTINUATION AC	0	0						0		0
2359510	CAREER PLANNING	12,000					7,800		7,800		7,800
2359520	STUDENT ACTIVITIES CONTROL	405,610			1,000	71	383,892	20,647	405,610		405,610
2359521	STUDENT ACTIVITIES BOARD	0			1,050	16	39,535		40,601	-40,601	0
2359522	THE PHOENIX	10,000			16,000	71	29,074		45,145	-35,145	10,000
2359524	STUDENT GOVERNMENT ASSOC	0			8,500	0	8,000		16,500	-16,500	0
2359525	RECREATION	23,100			106,500	1,977	16,392		124,869	-101,769	23,100
2359526	CHILD CARE CENTER	105,200		62,316	22,500	23,699	43,296		151,811	-38,803	113,008
2359527	SPIRIT MAGAZINE	1,000			600	0	12,580		13,180	-12,180	1,000
2359529	ATHLETICS	15,000			51,000	2,824	100,199		154,023	-138,043	15,980
2360164	GALLERY NORTHWEST	0		32,150	7,989	13,000	11,220		64,359	-64,359	0
2360176	THEATRE PRODUCTION	34,631			0	0	0		0		0
2360401	CHILDREN'S LITERACY PROGRAM	98,660		87,002		29,960			116,962		116,962
2361747	NW-LIBRARY COMPUTER SEARCH	10					0		0		0
	Total Sub-Fund:	\$705,211	\$0	\$181,468	\$215,139	\$71,618	\$651,988	\$20,647	\$1,140,860	\$-447,400	\$693,460
DPSA PUBLIC SERVICE ACTIVITY											
2160172	NW-STEEL SHAVINGS	2,800					5,800		5,800	-3,000	2,800

		2005-06	2006-07								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
DPSA PUBLIC SERVICE ACTIVITY											
2160220	NW-ECONOMIC EDUCATION	54,500	10,700		6,000	2,257	49,043		68,000		68,000
2160741	IND ACAD SOC SCIENCES	1,976	5,800			1,221	5,100		12,121	-11,121	1,000
	Total Sub-Fund:	\$59,276	\$16,500	\$0	\$6,000	\$3,478	\$59,943	\$0	\$85,921	\$-14,121	\$71,800
FEMP ENDOWMENT MATCH PROGRAMS											
2860001	GALLAGHER-MILLS FACULTY END	21,275	23,430		3,000	9,151	9,444		45,025	-23,750	21,275
	Total Sub-Fund:	\$21,275	\$23,430	\$0	\$3,000	\$9,151	\$9,444	\$0	\$45,025	\$-23,750	\$21,275
	Total Chart:	\$4,982,072	\$181,737	\$724,302	\$371,312	\$297,206	\$3,747,234	\$80,585	\$5,402,376	\$-522,733	\$4,879,643

		2005-06	2006-07								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6054500	CAMPUS BOOKSTORE-SB	3,589,136		149,505	51,000	48,204	3,343,947		3,592,656		3,592,656
6054600	PARKING OPERATIONS-SB	766,311		74,096	32,250	21,872	705,696		833,914		833,914
6054700	HOUSES & RENTALS-SB	315,845		71,891	44,000	22,875	133,334		272,100		272,100
6054705	ASSOCIATE BUILDING RENTS	621,744		68,015		18,507	566,903		653,425		653,425
6054800	DINING SERVICES	434,750		84,292	91,240	36,794	283,249		495,575		495,575
6054805	CAMPUS EVENTS - SB	25,000					0		0		0
6055510	IUSB CHILD DEVELOPMENT CENTR	410,886		276,638	16,500	81,873	-42,213		332,798		332,798
6056800	ARTS PERFORMANCE BOXOFFICE	66,516		8,475		3,311	56,714		68,500		68,500
	Total Sub-Fund:	\$6,230,188	\$0	\$732,912	\$234,990	\$233,436	\$5,047,630	\$0	\$6,248,968	\$0	\$6,248,968
AUXSER AUXILIARY SERVICE FUNDS											
6654500	COPY CENTER	316,764		64,910		17,661	165,239	60,000	307,810		307,810
6654503	SB BUSINESS OPERATIONS AUXIL	21,000		157,251		50,868	18,443		226,562	-202,562	24,000
6654700	SB TELECOMMUNICATIONS	504,599		143,674	15,000	54,336	340,596		553,606		553,606
6654805	SB-EVENTS ADMINISTRATION	0		33,384		9,084	2,164		44,632	-44,632	0
6657701	LEARNING RESOURCE CENTER	16,216					13,018		13,018		13,018
	Total Sub-Fund:	\$858,579	\$0	\$399,219	\$15,000	\$131,949	\$539,460	\$60,000	\$1,145,628	\$-247,194	\$898,434
DCEDU CONTINUING EDUCATION											
2057473	CONT ED NON-CREDIT PROGRAM	822,856	163,260	281,460	62,004	117,019	202,865		826,608	-2,600	824,008
	Total Sub-Fund:	\$822,856	\$163,260	\$281,460	\$62,004	\$117,019	\$202,865	\$0	\$826,608	\$-2,600	\$824,008
DOFDS DESIGNATED OTHER FUNDS											
2355520	STUDENT LIFE PROGRAMS	78,900		34,369	5,000	11,517	15,614		66,500		66,500
2355530	STUDENT ASSOCIATION	66,000					57,500		57,500		57,500
2355535	TITAN PRODUCTIONS	71,000			15,000	0	47,800		62,800		62,800
2355540	INTERCOLLEGIATE SPORTS	62,190			7,000	353	33,088		40,441		40,441
2355541	WOMEN'S VARSITY BASKETBALL	42,863		40,000	6,263	16,066	20,000		82,329		82,329
2355542	MEN'S VARSITY BASKETBALL	68,725		28,050	6,000	11,380	20,000		65,430		65,430
2355545	INTRAMURAL SPORTS & RECREAT	10,500			7,000	0	2,600		9,600		9,600
2355546	CLUB SPORTS	9,000					8,200		8,200		8,200
2355550	PUBLICATIONS BOARD	35,000			21,000	424	11,176		32,600		32,600
2355555	STUDENT ACTIVITIES CENTER	254,500		37,588	130,634	17,006	79,789		265,017		265,017
2355560	STUDENT PUBLICATIONS	18,500			800	14	8,286		9,100		9,100
2356005	NCA REACCREDITATION	0			8,873	177	950		10,000	-10,000	0
2356615	NCATE EDUCATION	2,500			10,150	565	9,285		20,000	-20,000	0
2357000	WELLNESS CLINIC	24,761		21,459		5,839	23,547		50,845	-25,845	25,000
	Total Sub-Fund:	\$744,439	\$0	\$161,466	\$217,720	\$63,341	\$337,835	\$0	\$780,362	\$-55,845	\$724,517
FEMP ENDOWMENT MATCH PROGRAMS											
2857000	WILLIAM & KATHRYN SHIELDS MEI	0	15,000	11,208		7,536	22,684		56,428	-56,428	0
	Total Sub-Fund:	\$0	\$15,000	\$11,208	\$0	\$7,536	\$22,684	\$0	\$56,428	\$-56,428	\$0
	Total Chart:	\$8,656,062	\$178,260	\$1,586,265	\$529,714	\$553,281	\$6,150,474	\$60,000	\$9,057,994	\$-362,067	\$8,695,927

		2005-06	2006-07								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6050001	OGLE CULTURAL & COMMUNITY C	268,500		30,493	15,724	9,407	184,876		240,500		240,500
6050500	HOUSES & RENTALS-SE	5,600					5,600		5,600		5,600
6051000	CAMPUS BOOKSTORE-SE	3,147,000		218,361	29,200	66,278	2,635,326		2,949,165		2,949,165
6051505	UNIV CTR-CONF & CATERING-SE	318,900		86,688	34,998	32,762	62,052		216,500		216,500
6052000	PARKING PROGRAM-SE	278,739		87,048	15,500	24,642	144,755		271,945		271,945
	Total Sub-Fund:	\$4,018,739	\$0	\$422,590	\$95,422	\$133,089	\$3,032,609	\$0	\$3,683,710	\$0	\$3,683,710
AUXSER AUXILIARY SERVICE FUNDS											
6650600	PRINTING/DUPLICATING-IUS	346,485		51,479	1,000	14,007	258,514		325,000	0	325,000
6650618	MAIL SERVICES	0					125,000		125,000		125,000
6650800	TELEPHONE SERVICE-SE	204,000		6,936	35,057	4,657	154,350	15,000	216,000		216,000
6650900	VEHICLE POOL-SE	78,427					51,300	14,700	66,000		66,000
	Total Sub-Fund:	\$628,912	\$0	\$58,415	\$36,057	\$18,664	\$589,164	\$29,700	\$732,000	\$0	\$732,000
DCEDU CONTINUING EDUCATION											
2053373	CONT STUDIES NON-CREDIT PRO	340,000	71,000	74,996	9,840	29,202	143,962		329,000		329,000
2053374	JAPANESE CULTURE CENTER	32,921	2,000		26,000	1,977	2,944		32,921		32,921
2053375	JAPANESE SATURDAY SCHOOL	66,765			47,969	3,136	18,089		69,194		69,194
	Total Sub-Fund:	\$439,686	\$73,000	\$74,996	\$83,809	\$34,315	\$164,995	\$0	\$431,115	\$0	\$431,115
DFRES FACULTY RESEARCH											
2251505	CONTINUATION ACCOUNT - SE	0		0					0		0
	Total Sub-Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DOFDS DESIGNATED OTHER FUNDS											
2350625	IUS PROJECTS	0		58,922		23,015			81,937	-81,937	0
2350665	TEACHING & LEARNING TECHNOLI	0		37,129		14,502			51,631	-51,631	0
2351002	SE-NEW STUDENT ORIENTATION	13,000		30,000		8,163	15,837		54,000		54,000
2351005	VOLUNTEER CENTER	27,533		10,490	2,980	2,921	10,215		26,606		26,606
2351008	ADULT STUDENT CENTER	2,210					2,210		2,210		2,210
2351009	WOMEN'S SOFTBALL-STUDENT AC	1,000					28,736		28,736		28,736
2351010	ATHLETICS	117,222		28,663	45,860	13,940	34,723		123,186		123,186
2351011	POST SEASON TOURNEYS	35,000					35,000		35,000		35,000
2351012	CAREER SERVICES-SE	32,588			17,500	1,130	13,950		32,580		32,580
2351015	CHILDREN'S CENTER	115,601		57,523	29,130	19,458	12,477		118,588		118,588
2351019	RESEARCH JOURNAL	4,000			1,500	0	2,000		3,500		3,500
2351020	SE-STUDENT ACT-CONTROL	5,000					5,000		5,000		5,000
2351021	LEARNING ENRICHMENT	8,000					7,500		7,500		7,500
2351022	BASEBALL	28,736					28,736		28,736		28,736
2351023	MEN'S BASKETBALL	28,467					28,467		28,467		28,467
2351024	WOMEN'S BASKETBALL	28,467					28,467		28,467		28,467
2351025	VOLLEYBALL	17,083					17,083		17,083		17,083
2351026	MEN'S TENNIS	7,453					7,718		7,718		7,718
2351027	WOMEN'S TENNIS	7,453					7,718		7,718		7,718
2351030	DANCE TEAM	1,245					1,245		1,245		1,245

		2005-06	2006-07								
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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2351031	CHEERLEADERS	1,245					1,245		1,245		1,245
2351032	STUDENT PROGRAM COUNCIL	67,207			8,400	0	57,708		66,108		66,108
2351033	STUDENT PLANNER	15,000					15,000		15,000	0	15,000
2351038	STUDENT INVOLVEMENT	23,963			12,270	0	12,493		24,763		24,763
2351050	THE HORIZON	20,470			11,000	0	8,670		19,670		19,670
2351060	LITERARY MAGAZINE	4,350			1,200	0	2,650		3,850		3,850
2351070	STUDENT GOVERNMENT	18,196			6,800	0	10,546		17,346		17,346
2351710	ARTS INSTITUTE - IU SOUTHEAST	40,106	37,534			2,556			40,090		40,090
	Total Sub-Fund:	\$670,595	\$37,534	\$222,727	\$136,640	\$85,685	\$395,394	\$0	\$877,980	\$-133,568	\$744,412
FEMP ENDOWMENT MATCH PROGRAMS											
2852100	SANDERS FACULTY ENDOW MATC	98					50,098		50,098	-50,000	98
	Total Sub-Fund:	\$98	\$0	\$0	\$0	\$0	\$50,098	\$0	\$50,098	\$-50,000	\$98
ROFDS RESTRICTED OTHER FUNDS											
2950217	JOB LOCATION & DEVELOPMENT	16,471		12,646		3,441	0		16,087		16,087
	Total Sub-Fund:	\$16,471	\$0	\$12,646	\$0	\$3,441	\$0	\$0	\$16,087	\$0	\$16,087
	Total Chart:	\$5,774,501	\$110,534	\$791,374	\$351,928	\$275,194	\$4,232,260	\$29,700	\$5,790,990	\$-183,568	\$5,607,422

		2005-06	2006-07								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXCOM AUXILIARY COMPUTER SERVICES											
6310100	UNIV COMP SERV-ADMIN	2,783,724	0	1,482,293	51,448	580,852	232,990	55,812	2,403,395	-1,227,346	1,176,049
	Total Sub-Fund:	\$2,783,724	\$0	\$1,482,293	\$51,448	\$580,852	\$232,990	\$55,812	\$2,403,395	\$-1,227,346	\$1,176,049
AUXENT AUXILIARY ENTERPRISES											
6010101	ATHLETICS GENERAL	-556,983					-77,504		-77,504		-77,504
6010111	CHEERLEADERS & ST ATH BOARD	85,035			30,000	2,118	52,902		85,020		85,020
6010115	STUDENT ATHLETIC BOARD	22,176					22,172		22,172		22,172
6010131	MARCHING 100	134,440			12,500	318	121,618		134,436		134,436
6010151	ATHLETICS SCHOLARSHIPS	7,235,938					7,525,376		7,525,376		7,525,376
6010158	ATHLETE SPECIAL ASSISTANCE	55,704					55,704		55,704		55,704
6010181	ATHLETICS UNCLASSIFIED	877,063		49,970	16,200	14,571	784,824	0	865,565		865,565
6010202	ATHLETICS DIRECTOR	827,483		335,040	2,400	131,036	231,932		700,408		700,408
6010203	HUMAN RESOURCE SERVICES - A	0		104,550	7,500	40,837	63,996		216,883		216,883
6010204	COMPLIANCE	286,221		163,988	10,800	65,062	37,944		277,794		277,794
6010206	ATHLETICS TRAINING TABLE	50,000					50,000		50,000		50,000
6010212	ATHLETICS BUSINESS OFFICE	520,894		352,017	13,900	130,336	211,792		708,045		708,045
6010214	ATHLETICS-COMPUTER SERVICES	646,915		267,099	19,600	97,579	229,528	38,000	651,806		651,806
6010220	EVENTS MANAGEMENT	647,926		78,413	15,900	31,751	603,708		729,772		729,772
6010222	ATHLETICS EQUIPMENT	855,783		171,491	75,900	69,467	571,735		888,593		888,593
6010232	COMMUNICATIONS & DESIGN SER	140,749		104,273	1,000	33,732	278,873	8,004	425,882		425,882
6010242	ATHLETICS PROMOTIONS	787,966		325,626	2,100	127,337	467,708	0	922,771		922,771
6010248	ATHLETICS STRENGTH & CONDITI	411,413		267,309	21,400	106,006	18,768	9,996	423,479		423,479
6010252	ATHLETICS-SPORTS INFORMATIOI	645,755		225,733	41,900	83,543	261,733		612,909		612,909
6010262	ATHLETICS TICKET OFFICE	890,595		320,380	144,200	113,148	328,723		906,451		906,451
6010272	ATHLETICS TRAINING ROOM	2,032,290	31,702	519,376	10,700	211,598	1,190,534		1,963,910		1,963,910
6010282	ATHLETICS-ACAD.COUNSELING	106,147		29,641	900	8,130	69,332		108,003	0	108,003
6010292	ATHLETICS VARSITY CLUB	1,038,017		566,017	38,300	208,368	201,790		1,014,475		1,014,475
6010297	ADMINSTRATION/SWA	161,749		112,522	900	44,015	5,724		163,161		163,161
6010301	BASKETBALL	2,774,664	24,000	1,090,550	30,300	420,286	1,184,416		2,749,552		2,749,552
6010305	BASKETBALL ASSEMBLY HALL	341,506		9,800	9,800	622	341,080		351,502		351,502
6010445	FOOTBALL	6,409,983	60,000	1,636,097	460,000	660,235	3,126,411	39,996	5,982,739		5,982,739
6010451	FOOTBALL-TRAINING RM	213,412		133,825	16,600	53,445	52,992		256,862		256,862
6010470	FOOTBALL STADIUM OPERATIONS	250,898			13,000	812	174,084		187,896		187,896
6010505	MENS BASEBALL	389,759		169,300	19,200	67,485	198,904		454,889		454,889
6010510	MEN'S DIVING	135,166		63,038	5,700	25,024	38,580	5,004	137,346		137,346
6010515	MENS GOLF	145,112		63,029	5,700	25,021	56,452		150,202		150,202
6010535	MENS SOCCER	436,090		211,680	6,600	79,655	148,717		446,652		446,652
6010536	SOCCER-STADIUM OPERATIONS	28,955			0	0	27,312		27,312		27,312
6010545	MENS SWIMMING	310,891		107,626	9,300	42,512	160,800		320,238		320,238
6010555	MENS TENNIS	243,352		101,269	5,700	39,958	103,757		250,684		250,684
6010565	MENS TRACK	379,481		142,371	6,600	52,413	180,467		381,851		381,851
6010575	MENS WRESTLING	253,254		125,414	8,100	49,495	81,185		264,194		264,194
6010606	WOMENS BASKETBALL	1,022,752		473,418	49,300	183,928	326,003	5,004	1,037,653		1,037,653
6010608	WOMEN'S CREW	273,182		119,082	8,700	47,128	119,213	21,996	316,119		316,119
6010609	BEECHWOOD HEIGHTS AQUATIC C	23,821			18,000	847	13,968	3,000	35,815	-12,000	23,815

		2005-06	2006-07								
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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6010616	WOMEN'S DIVING	133,817		63,038	2,400	24,791	42,744	2,496	135,469		135,469
6010618	WOMEN'S FIELD HOCKEY	252,520		119,000	6,600	46,949	98,992		271,541		271,541
6010626	WOMENS GOLF	201,252		96,633	5,700	38,147	69,360		209,840		209,840
6010636	WOMENS SOCCER	326,784		152,154	8,800	57,295	120,951		339,200		339,200
6010656	WOMENS SOFTBALL	272,830		127,260	6,600	50,174	129,590		313,624		313,624
6010666	WOMENS SWIMMING	297,040		132,091	5,700	49,098	135,559		322,448		322,448
6010676	WOMENS TENNIS	287,088		127,866	7,700	50,346	131,288		317,200		317,200
6010686	WOMENS TRACK	514,589		216,514	11,400	85,376	173,696		486,986		486,986
6010696	WOMENS VOLLEYBALL	561,687	12,500	208,953	19,000	79,495	253,964		573,912		573,912
6010698	WOMEN'S WATER POLO	222,556		89,000	6,200	35,200	105,344		235,744		235,744
6010700	BIG TEN POST SEASON	250,000					109,998		109,998		109,998
6010710	NCAA POST SEASON	0					115,003		115,003		115,003
6010808	ASSEMBLY HALL	97,033		51,551	8,000	14,593	24,683		98,827		98,827
6010900	ATHLETICS FACILITIES MNGMT	228,502		158,742	1,800	62,132	13,704		236,378		236,378
6010908	ASSEMBLY HALL MAINTENANCE	182,496					182,496		182,496		182,496
6010909	JOHN MELLENCAMP PAVILION - M/	35,078			9,200	650	25,224		35,074		35,074
6010910	MEMORIAL STADIUM MAINTENANC	495,189			3,000	212	341,976		345,188		345,188
6010912	FOOTBALL PRACTICE FIELDS	21,276			900	0	20,376		21,276		21,276
6010914	BEECHWOOD HEIGHTS-MAINT.	47,716		22,384		8,743	17,700		48,827		48,827
6010920	ARMSTRONG STADIUM MAINT	27,564					27,564		27,564		27,564
6010921	SOCCER FIELD MAINTENANCE	15,288					15,288		15,288		15,288
6010922	SOCCER PRACTICE FIELD MAINT	24,524			0	0	0		0		0
6010925	FIELDHOUSE MAINTENANCE	96,456					96,456		96,456		96,456
6010928	GEIGER HOUSE MAINTENANCE	3,192					3,192		3,192		3,192
6010930	SEMBOWER FIELD MAINTENANCE	20,981			3,000	184	17,796		20,980		20,980
6010934	SOFTBALL FIELD MAINTENANCE	13,036			2,200	155	10,680		13,035		13,035
6010938	BILLY HAYES TRACK MAINT	39,136			2,200	155	36,780		39,135		39,135
6010942	UNIV SCHOOL COMPLEX MAINT	42,816					42,816		42,816		42,816
6010946	SRCS POOL MAINTENANCE	7,360			2,200	155	5,004		7,359		7,359
6010950	TENNIS COURTS MAINTENANCE	3,996					3,996		3,996		3,996
6010952	THOMAS HOUSE	4,608					4,608		4,608		4,608
6010960	PARKING LOTS MAINTENANCE	36,504					36,504		36,504		36,504
6010970	OTHER MAINTENANCE	382,061		103,328	140,000	45,451	74,714		363,493		363,493
6013001	GOLF COURSE ADMINISTRATION	294,654		139,012	38,554	49,109	64,622		291,297		291,297
6013005	GOLF COURSE MAINTENANCE	622,106		233,994	60,698	78,671	247,833		621,196		621,196
6013007	GOLF COURSE PRO SHOP	105,369					105,369		105,369		105,369
6013008	GOLF COURSE SNACK BAR	27,004			10,230	674	16,095		26,999		26,999
6013009	GOLF EQUIP RENT & REPAIR	21,104			14,542	1,007	5,548		21,097		21,097
6013013	GOLF COURSE DRIVING RANGE	39,063			17,050	1,204	20,801		39,055		39,055
6015000	IU ATHLETICS FOOD SERVICE	0					3,888		3,888		3,888
6015300	VENDING OPERATIONS	400,000		20,497		6,185	301		26,983		26,983
6015400	CENTRAL HOUSES AND RENTALS	1,580,900		233,582	60,000	83,363	1,188,555	2,000	1,567,500		1,567,500
6015530	MS SURPLUS	329,250		119,511	19,000	40,758	167,981		347,250		347,250
6018212	STUDENT LONG DISTANCE	5,032					59,612		59,612		59,612
6018221	GENERAL DIAL TONE	514,167		73,652	4,172	25,664	399,728	1,184	504,400		504,400

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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6018222	GENERAL LONG DISTANCE	129,755		15,129		5,035	100,261	872	121,297		121,297
6018223	OTHER TELECOMMUNICATIONS	70,716		14,077	90	5,504	92,533		112,204		112,204
6018230	STUDENT NETWORK	0		0	0		0	0	0		0
	Total Sub-Fund:	\$40,819,642	\$128,202	\$10,948,112	\$1,615,636	\$4,214,293	\$24,604,426	\$137,552	\$41,648,221	\$-12,000	\$41,636,221
AUXSER AUXILIARY SERVICE FUNDS											
6612115	WORKMAN'S COMP - PROGRAM C	2,014,263				428,213	2,564,983		2,993,196		2,993,196
6612116	WORKMAN'S COMP - DEPT. OPERA	634,010		298,265	6,000	109,622	241,872	10,000	665,759		665,759
6612180	BENEFIT ADMINISTRATION - BENE	2,294,286		1,209,598	30,350	425,905	742,551	19,263	2,427,667	-30,138	2,397,529
6612185	BENEFIT ADMINISTRATION - FMS	133,536		102,563	0	34,875	2,107		139,545		139,545
6612187	BENEFIT ADMINISTRATION - UBO	19,390		21,209		8,284			29,493		29,493
6613040	PUBLICATIONS SERVICES	2,391,516		1,174,414	240,761	469,286	533,452		2,417,913		2,417,913
6615000	COMPUTER SUPPORT	560,179		283,689	15,000	99,329	127,991		526,009		526,009
6615001	UNIVERSITY DOCUMENT MANAGE	117,709		31,432		8,553	92,775		132,760		132,760
6615300	SELF INSURANCE OPERATING	1,228,108		788,927	40,323	294,259	141,950	18,500	1,283,959		1,283,959
6615400	ON-SITE REPRESENTATIVES	1,937,388		1,012,788		382,140	175,188		1,570,116		1,570,116
6615500	MATERIAL STORES-ADMINISTRATI	13,000					13,000		13,000		13,000
6615510	MS RENTALS	5,500					0		0		0
6615520	MS SHIPPING AND RECEIVING	72,000		53,583	2,000	16,222	161,962		233,767	-164,267	69,500
6617000	PRINTING SERVICES	2,985,000		1,247,197	10,000	387,927	1,359,876		3,005,000		3,005,000
6618101	THE POPLARS-ROOMS & RENTALS	840,000		52,393	0	17,928	767,079	5,000	842,400		842,400
6618201	FACULTY/STAFF DIAL TONE	6,253,054		1,039,104	82,808	371,743	4,007,931	44,535	5,546,121		5,546,121
6618202	FACULTY/STAFF LONG DISTANCE	474,781		57,166		19,232	355,553	2,128	434,079		434,079
6618203	OTHER TELECOMMUNICATIONS	1,177,718		146,481	810	57,274	735,052		939,617		939,617
6618211	HALLS DIAL TONE	2,864,442		377,620	7,119	135,165	1,755,275	4,378	2,279,557		2,279,557
6618231	FACULTY/STAFF NETWORK	0		316,542	32,650	125,947	1,755,892	599,199	2,830,230		2,830,230
	Total Sub-Fund:	\$26,015,880	\$0	\$8,212,971	\$467,821	\$3,391,904	\$15,534,489	\$703,003	\$28,310,188	\$-194,405	\$28,115,783
DCEDU CONTINUING EDUCATION											
2011104	OVERSEAS STUDY - OPERATING	0		117,816	19,685	40,034	45,615		223,150	-223,150	0
2011112	OVERSEAS BOLOGNA-IU	0					38,485		38,485	-38,485	0
2011116	OVERSEAS FLORENCE SUMMER	0	27,900			4,700	233,327		265,927	-265,927	0
2011118	OVERSEAS CANTERBURY	0					66,456		66,456	-66,456	0
2011121	OVERSEAS SUMMER MISC	0					0		0	0	0
2011122	OVERSEAS FREIBURG-IU	0					114,006		114,006	-114,006	0
2011123	OVERSEAS HPER PROGRAMS	0					8,839		8,839	-8,839	0
2011125	OVERSEAS AMSTERDAM	0	6,825			1,438	73,131		81,394	-81,394	0
2011130	OVERSEAS CAYMAN ISLANDS	0	12,000			2,527	24,318		38,845	-38,845	0
2011133	OVERSEAS VENICE PRINTMAKING	0	10,000			2,106	55,999		68,105	-68,105	0
2011135	OVERSEAS STUDY-GHANA	0					15,373		15,373	-15,373	0
2011143	OVERSEAS BET SHEMESH	0	3,000			632	20,578		24,210	-24,210	0
2011145	OVERSEAS LONDON SUMMER	0	0			0	148,306		148,306	-148,306	0
2011146	OVERSEAS AMID SUMMER	0	3,000			632	23,076		26,708	-26,708	0
2011150	OVERSEAS STUDY-CO-SPONSOR	97,450					91,750		91,750		91,750
2011151	OVERSEAS MADRID-IU	0					194,486		194,486	-194,486	0

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Account	Title										
DCEDU CONTINUING EDUCATION											
2011155	OVERSEAS BUSINESS EXCHANGE	0					60,717		60,717	-60,717	0
2011157	OVERSEAS PARIS	0	9,000			1,895	74,566		85,461	-85,461	0
2011158	OVERSEAS ROTTERDAM	0	8,000			1,685	68,603		78,288	-78,288	0
2011160	OVERSEAS STUDY-ADELAIDEEX	0					12,430		12,430	-12,430	0
2011165	OVERSEAS STUDY-CANBERRAEX	0					0		0	0	0
2011170	OVERSEAS MAASTRICHT SUMMEF	0					57,408		57,408	-57,408	0
2011172	OVERSEAS AIX-EN-PROVENCE	0					197,697		197,697	-197,697	0
2011174	OVERSEAS STUDY LAW EXCHANG	0					149,746		149,746	-149,746	0
2011175	OVERSEAS MAASTRICHT	0					162,344		162,344	-162,344	0
2011176	OVERSEAS LIMA	0					39,393		39,393	-39,393	0
2011177	OVERSEAS-BUSINESS PROGRAMS	0					72,703		72,703	-72,703	0
2011179	OVERSEAS STUDY WOLLONGONG	0					16,573		16,573	-16,573	0
2011180	OVERSEAS SUMMER SALARIES	0					151,048		151,048	-151,048	0
2011185	OVERSEAS STUDY-NAGOYA	0					90,717		90,717	-90,717	0
2011191	OVERSEAS MEXICO SUMMER	0	6,000			1,264	63,936		71,200	-71,200	0
2011192	OVERSEAS GRAZ SUMMER	0	16,000			2,106	46,276		64,382	-64,382	0
2011194	OVERSEAS STUDY-SALAMANCA	0					97,205		97,205	-97,205	0
2011196	OVERSEAS STUDY-COSTA RICA	0			4,500	318	23,080		27,898	-27,898	0
2011198	OVERSEAS STUDY-SPEA GRADUA	0	4,000			842	18,116		22,958	-22,958	0
2016201	INDEPENDENT STUDIES - NON CR	661,945		284,675	10,500	94,131	312,058		701,364		701,364
2016202	DEAN'S OFFICE - INVESTMENT	217,621		82,825		30,838	123,486		237,149	-41,482	195,667
2016206	NON-CREDIT INCOME	268,000		130,687	54,500	52,844	19,969		258,000		258,000
2016207	GENERAL STUDIES - NON CREDIT	13,299			4,500	177	8,823		13,500		13,500
2016209	ADULT EDUCATION - NON CREDIT	19,775					20,250		20,250		20,250
2016212	HIGH SCHOOL PROGRAM - NON CI	701,500		219,728	241,900	94,538	165,684		721,850		721,850
	Total Sub-Fund:	\$1,979,590	\$105,725	\$835,731	\$335,585	\$332,707	\$3,206,573	\$0	\$4,816,321	\$-2,813,940	\$2,002,381
DOFDS DESIGNATED OTHER FUNDS											
2310002	ALLIANCE FOR DISTINGUISTED RA	0			16,900	1,193	4,693		22,786	-22,786	0
2310007	DIVERSITY AND RETENTION: LILLY	66,723	49,758			19,435			69,193		69,193
2310100	UNIVERSITY INITIATIVES	0					3,164,061		3,164,061	-3,164,061	0
2310605	LILLY PHILANTH: RETENTION/IR	501,694	93,275	281,516		144,735			519,526		519,526
2311101	GLOBAL CENTER	0		23,437		9,155	4,300		36,892	-36,892	0
2311102	SUMMER INSTITUTE	0					17,000		17,000	-14,000	3,000
2311103	JOINT OUTREACH	0		0	0	0	0		0	0	0
2311117	INTERNATIONAL SERVICES FEE	0	2,472	190,279	28,360	64,915	81,279		367,305	-367,305	0
2311120	HUNGARIAN CHAIR-IU	0	44,754			17,482	764		63,000	-63,000	0
2311125	INTERNATIONAL PROGRAMS ENDI	0			10,000	706	164,294		175,000	-90,000	85,000
2311139	INTERNATIONAL CENTER	0		21,081	10,349	5,996	12,364		49,790	-18,825	30,965
2311143	INTL VISITORS EXCHANGE	0		37,159		12,788			49,947	-49,947	0
2311144	INTERNATIONAL RESEARCH & DEV	0		66,433	2,000	23,158	18,409		110,000	-110,000	0
2311160	POLISH STUDIES CENTER	0	23,848	28,178	7,500	10,171	16,303		86,000	-86,000	0
2311163	OVERSEAS CONFERENCE FUND	20,000					60,000		60,000	-30,000	30,000
2311171	HONORS PROGRAM-FRANCE	180,000					198,000		198,000		198,000
2311172	HONORS PROGRAM-GERMANY	48,000					54,000		54,000		54,000

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2311173	HONORS PROGRAM-VALENCIA	270,000					300,000		300,000		300,000
2311174	HONORS PROGRAM - MEXICO	53,400					57,000		57,000		57,000
2311175	FOREIGN LANGUAGE PROGRAM A	478,000	90,000	43,400	39,700	41,151	297,749		512,000		512,000
2311176	HONORS PROGRAM - SAN LUIS W/	14,200					0		0		0
2311400	SIS FUNCTIONAL IMPLEMENTATIO	0		0	0	0	0	0	0	0	0
2311520	STUDENT INFORMATION SYSTEM	0		813,676	2,500	317,999	195,418		1,329,593	-1,329,593	0
2312325	HRMS PROJECT	0		192,284		75,106	342,862		610,252	-610,252	0
2312410	OVPIT CONFERENCES	90,571		8,598		3,359	11,500		23,457		23,457
2312424	VPIT INDIRECT COST	72,806	0	124,020		46,490	1		170,511		170,511
2312600	OFF-CYCLE PAYROLL PROCESSIN	15,670		11,685		4,564			16,249		16,249
2312610	FMS TRANSITION EXPENSE	0		55,826		19,146			74,972	-74,972	0
2312800	PAYMENT CARD TECHNOLOGY/DE	0		0					0		0
2315065	PROFESSIONAL DEVELOPMENT	394,003		15,980		4,348	79,672		100,000		100,000
	Total Sub-Fund:	\$2,205,067	\$304,107	\$1,913,552	\$117,309	\$821,897	\$5,079,669	\$0	\$8,236,534	\$-6,067,633	\$2,168,901
ROFDS RESTRICTED OTHER FUNDS											
2911120	HUNGARIAN CHAIR	13,119	9,200			3,594			12,794		12,794
	Total Sub-Fund:	\$13,119	\$9,200	\$0	\$0	\$3,594	\$0	\$0	\$12,794	\$0	\$12,794
RSSAPP SPECIAL STATE APPROPRIATIONS											
2711218	IHETS DATA NTWK.PILOT PROJ.	2,292,942		0	0	0			0		0
2711230	HIGHER EDUC STATE-WIDE TELE	7,390,250		2,352,626	39,440	889,277	5,038,797	170,274	8,490,414		8,490,414
2712401	INTERNET2: ABILINE OPERATIONS	994,819		643,052	83,201	238,943	76,401	33,047	1,074,644	-79,825	994,819
2712404	INTERNET GIGAPOP	1,522,797		103,893		40,581	638,171	63,529	846,174	0	846,174
	Total Sub-Fund:	\$12,200,808	\$0	\$3,099,571	\$122,641	\$1,168,801	\$5,753,369	\$266,850	\$10,411,232	\$-79,825	\$10,331,407
	Total Chart:	\$86,017,830	\$547,234	\$26,492,230	\$2,710,440	\$10,514,048	\$54,411,516	\$1,163,217	\$95,838,685	\$-10,395,149	\$85,443,536