

INDIANA UNIVERSITY

2007-08 Official Budget

INDIANA UNIVERSITY

2007-08 Official Budget

Table of Contents

Section 1: Budget Overview

Section 2: Budgets by Account: General Fund

Section 3: Budgets by Account: Non-General Funds

INDIANA UNIVERSITY
2007-08 Official Budget

Section 1: Budget Overview

Fund Group Definitions.....	1
Pie Chart.....	2
Fund Group Summaries by Campus.....	3
General Fund Summaries:	
Resources by Campus.....	12
Funds Available by Income Category.....	13
Changes in Funds Available.....	14
Allocations by Expense Category.....	15
Changes in Operating Expenditures.....	16
Direct Expenditures by Responsibility Center.....	17
Designated and Other Restricted Activities Summary.....	25
Contracts and Grants Summary.....	26
Auxiliary Enterprises Summary.....	27
Expenditures by Function.....	28
Commitment to Excellence Allocations within the General Fund.....	38

**INDIANA UNIVERSITY
2007-08 Official Budget**

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. Largest units: The Indiana Institute for Disability and the Community, Indiana Geological Survey, and Department of Toxicology.

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.

IU 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

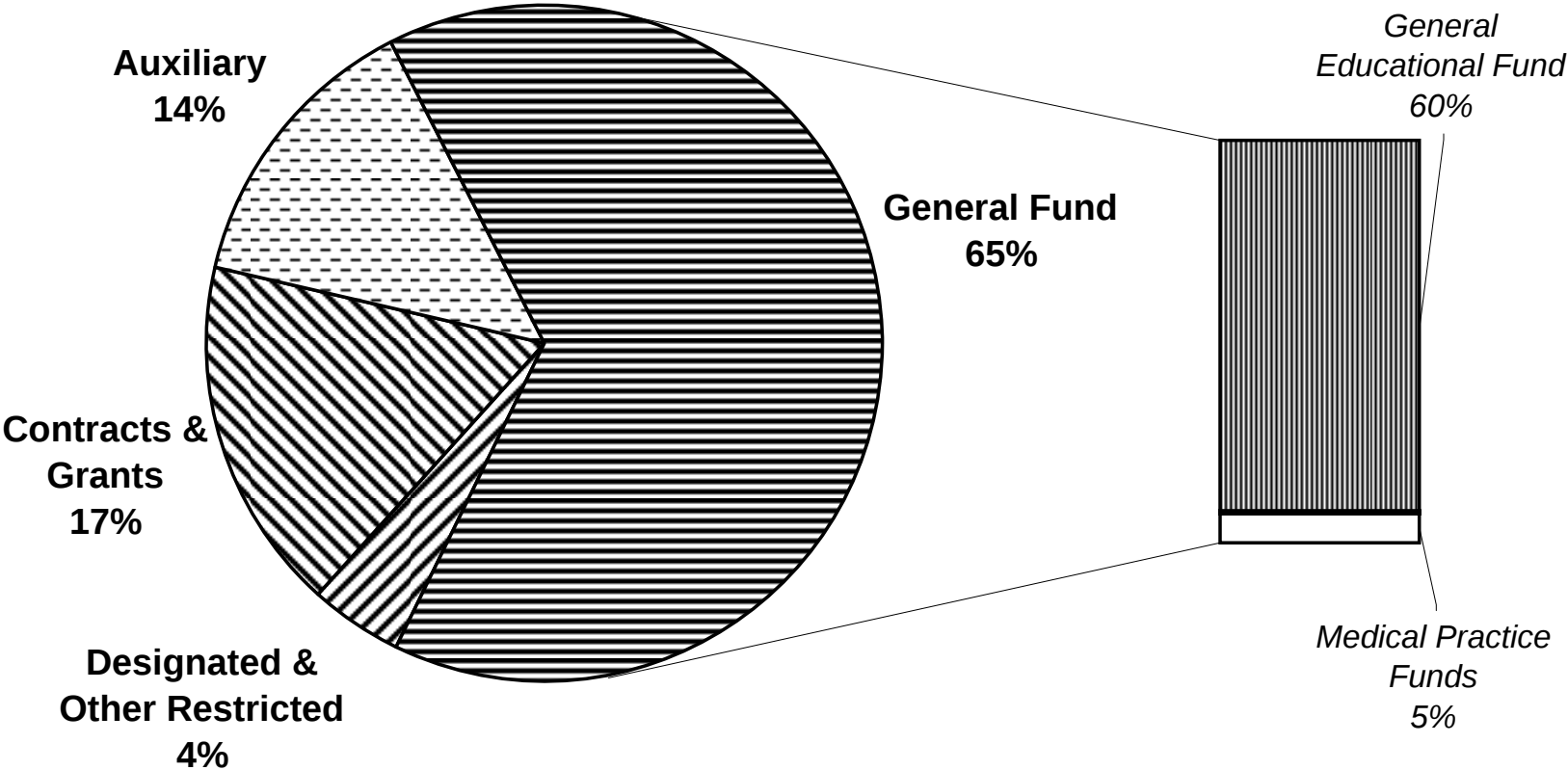
Non-current, unexpended funds used to acquire long-lived assets for institutional purposes, including land acquisitions, construction and major remodeling of facilities, retirement of indebtedness, renewal and replacement of property and equipment, and the cost (or fair value at time of donation) of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

IU Foundation and IU Research & Technology Corporation

Separate legal entities. Indiana University does not maintain control or custody of these resources.

INDIANA UNIVERSITY
2007-08 Official Budget

Distribution by Fund Group



INDIANA UNIVERSITY
2007-08 Official Budget

Summary by Fund Group

	<u>2006-07</u>	<u>2007-08</u>
General Educational Fund	\$ 1,349,102,346	\$ 1,442,629,771
Medical Practice General Funds	127,682,941	114,452,463
Designated and Other Restricted	103,912,580	104,244,907
Contracts and Grants	398,000,000	409,500,000
Auxiliary Enterprises	<u>364,411,319</u>	<u>337,164,060</u>
 TOTAL Expenditures	 \$ 2,343,109,186	 \$ 2,407,991,201
 <i>Percent Change</i>		 2.8%

Note: Please refer to individual campus pages for explanations of reductions in Medical Practice General Funds and in Auxiliary Enterprises.

INDIANA UNIVERSITY BLOOMINGTON
2007-08 Official Budget

Summary by Fund Group

	<u>2006-07</u>	<u>2007-08</u>
General Educational Fund	\$ 667,951,377	\$ 724,641,106
Designated and Other Restricted	32,921,640	36,247,708
Contracts and Grants	130,000,000	135,000,000
Auxiliary Enterprises	<u>146,166,429</u>	<u>140,123,374</u>
 TOTAL Expenditures	 \$ 977,039,446	 \$ 1,036,012,188
 <i>Percent Change</i>		 6.0%

Note: The decline in Auxiliary Enterprises relates to the outsourcing of the bookstore and the consequent elimination of \$15,966,240 in operating expense.

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
2007-08 Official Budget

Summary by Fund Group

	<u>2006-07</u>	<u>2007-08</u>
General Educational Fund	\$ 479,734,494	\$ 509,242,036
Medical Practice General Funds	127,682,941	114,452,463
Designated and Other Restricted	51,566,893	50,405,124
Contracts and Grants	240,000,000	247,500,000
Auxiliary Enterprises	<u>160,405,267</u>	<u>136,919,751</u>
 TOTAL Expenditures	 \$ 1,059,389,595	 \$ 1,058,519,374
 <i>Percent Change</i>		 <i>-0.1%</i>

Notes: The decrease in Medical Practice Funds reflects the change to direct payment by Wishard to practice plans beginning in 2007-08; prior to that, funds flowed through the University (\$19.5 million). Auxiliary Enterprises decline also reflects similar elimination of pass-through (\$16.5 million) as well as the outsourcing of the bookstore and the consequent elimination of \$10,524,721 in operating expense.

INDIANA UNIVERSITY EAST
2007-08 Official Budget

Summary by Fund Group

	<u>2006-07</u>	<u>2007-08</u>
General Educational Fund	\$ 18,609,215	\$ 18,658,267
Designated and Other Restricted	611,019	621,238
Contracts and Grants	4,500,000	4,000,000
Auxiliary Enterprises	<u>1,476,303</u>	<u>222,600</u>
 TOTAL Expenditures	 \$ 25,196,537	 \$ 23,502,105
 <i>Percent Change</i>		 -6.7%

Note: The decline in Auxiliary Enterprises relates to the outsourcing of the bookstore and the consequent elimination of \$1,253,703 in operating expense.

INDIANA UNIVERSITY KOKOMO
2007-08 Official Budget

Summary by Fund Group

	<u>2006-07</u>	<u>2007-08</u>
General Educational Fund	\$ 22,987,705	\$ 23,226,609
Designated and Other Restricted	395,346	351,824
Contracts and Grants	600,000	500,000
Auxiliary Enterprises	<u>1,836,860</u>	<u>478,240</u>
 TOTAL Expenditures	 \$ 25,819,911	 \$ 24,556,673
 <i>Percent Change</i>		 <i>-4.9%</i>

Note: The decline in Auxiliary Enterprises relates to the outsourcing of the bookstore and the consequent elimination of \$1,375,620 in operating expense.

INDIANA UNIVERSITY NORTHWEST
2007-08 Official Budget

Summary by Fund Group

	<u>2006-07</u>	<u>2007-08</u>
General Educational Fund	\$ 40,898,385	\$ 41,809,598
Designated and Other Restricted	1,441,128	1,255,074
Contracts and Grants	1,700,000	1,500,000
Auxiliary Enterprises	<u>3,042,561</u>	<u>894,215</u>
 TOTAL Expenditures	 \$ 47,082,074	 \$ 45,458,887
 <i>Percent Change</i>		 -3.4%

Note: The decline in Auxiliary Enterprises relates to the outsourcing of the bookstore and the consequent elimination of \$2,244,375 in operating expense.

INDIANA UNIVERSITY SOUTH BEND
2007-08 Official Budget

Summary by Fund Group

	<u>2006-07</u>	<u>2007-08</u>
General Educational Fund	\$ 56,423,783	\$ 58,811,840
Designated and Other Restricted	1,548,525	1,484,064
Contracts and Grants	600,000	500,000
Auxiliary Enterprises	<u>6,248,968</u>	<u>2,885,980</u>
 TOTAL Expenditures	 \$ 64,821,276	 \$ 63,681,884
 <i>Percent Change</i>		 <i>-1.8%</i>

Note: The decline in Auxiliary Enterprises relates to the outsourcing of the bookstore and the consequent elimination of \$3,132,456 in operating expense.

INDIANA UNIVERSITY SOUTHEAST
2007-08 Official Budget

Summary by Fund Group

	<u>2006-07</u>	<u>2007-08</u>
General Educational Fund	\$ 46,862,358	\$ 49,834,466
Designated and Other Restricted	1,208,399	1,235,725
Contracts and Grants	600,000	500,000
Auxiliary Enterprises	<u>3,683,710</u>	<u>1,649,629</u>
 TOTAL Expenditures	 \$ 52,354,467	 \$ 53,219,820
 <i>Percent Change</i>		 <i>1.7%</i>

Note: The decline in Auxiliary Enterprises relates to the outsourcing of the bookstore and the consequent elimination of \$2,570,565 in operating expense.

INDIANA UNIVERSITY ADMINISTRATION
2007-08 Official Budget

Summary by Fund Group

	<u>2006-07</u>	<u>2007-08</u>
General Educational Fund	\$ 15,635,029	\$ 16,405,849
Designated and Other Restricted	14,219,630	12,644,150
Contracts and Grants	20,000,000	20,000,000
Auxiliary Enterprises	<u>41,551,221</u>	<u>53,990,271</u>
 TOTAL Expenditures	 \$ 91,405,880	 \$ 103,040,270
 <i>Percent Change</i>		 <i>12.7%</i>

Notes: Growth in the General Fund is primarily driven by the School of Continuing Studies. The growth in Auxiliary Enterprises has two components, a \$10.9 million increase in Athletics as a result of the Big Ten TV Network, and the return of \$1.05 million in Licensing & Trademark activity from IURTC.

INDIANA UNIVERSITY
2007-08 Official Budget

General Educational Fund Resources by Campus

	2006-07 Base	2007-08 Request	Amount Change	Percent Change
Bloomington	\$ 667,951,377	\$ 724,641,106	\$ 56,689,729	8.5%
IUPUI	479,734,494	509,242,036	29,507,542	6.2%
East	18,609,215	18,658,267	49,052	0.3%
Kokomo	22,987,705	23,226,609	238,904	1.0%
Northwest	40,898,385	41,809,598	911,213	2.2%
South Bend	56,423,783	58,811,840	2,388,057	4.2%
Southeast	46,862,358	49,834,466	2,972,108	6.3%
University Admin	15,635,029	16,405,849	770,820	4.9%
Total	\$ 1,349,102,346	\$ 1,442,629,771	\$ 93,527,425	6.9%
Medical Practice Funds	127,682,941	114,452,463	(13,230,478)	-10.4%
Grand Total	\$ 1,476,785,287	\$ 1,557,082,234	\$ 80,296,947	5.4%

INDIANA UNIVERSITY
2007-08 Official Budget

Funds Available by Category - General Fund

	State Appropriation	Student Fees	Other Income	Total
Bloomington	\$ 218,635,809	\$ 476,423,460	\$ 29,581,837	\$ 724,641,106
IUPUI*	224,216,343	221,140,705	63,884,988	509,242,036
East	10,013,209	8,170,131	474,927	18,658,267
Kokomo	12,730,217	10,025,030	471,362	23,226,609
Northwest	22,089,110	19,100,444	620,044	41,809,598
South Bend	28,614,154	29,490,071	707,615	58,811,840
Southeast	25,111,917	23,694,734	1,027,815	49,834,466
University Admin	0	3,503,277	12,902,572	16,405,849
Total	\$ 541,410,759	\$ 791,547,852	\$ 109,671,160	\$ 1,442,629,771

* excludes Medical Practice Funds

INDIANA UNIVERSITY
2007-08 Official Budget

Changes in Funds Available - General Fund

	State Appropriation	Student Fees	Other Income	Total
Bloomington	\$ 11,342,052	\$ 41,765,448	\$ 3,582,229	\$ 56,689,729
IUPUI*	13,045,216	18,667,589	(2,205,263)	29,507,542
East	317,995	(272,167)	3,224	49,052
Kokomo	249,161	(137,554)	127,297	238,904
Northwest	363,611	565,933	(18,331)	911,213
South Bend	472,507	1,786,053	129,497	2,388,057
Southeast	803,501	1,966,325	202,282	2,972,108
University Admin	0	425,547	345,273	770,820
Total	\$ 26,594,043	\$ 64,767,174	\$ 2,166,208	\$ 93,527,425

* excludes Medical Practice Funds

INDIANA UNIVERSITY
2007-08 Official Budget

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	\$ 209,297,307	\$ 100,045,320	\$ 9,354,126	\$ 111,016,693	\$ 299,224,130	\$ 18,109,962	\$ 747,047,538	\$ (22,406,432)	\$ 724,641,106
IUPUI*	133,489,121	93,470,431	7,026,231	82,953,799	193,314,423	9,557,769	519,811,774	(10,569,738)	509,242,036
East	6,160,821	3,031,904	396,174	3,224,632	5,739,615	213,293	18,766,439	(108,172)	18,658,267
Kokomo	7,223,565	4,149,054	423,928	4,082,074	7,031,026	454,462	23,364,109	(137,500)	23,226,609
Northwest	13,129,504	6,634,506	742,571	7,127,189	13,941,967	511,407	42,087,144	(277,546)	41,809,598
South Bend	18,970,798	9,260,369	1,210,204	10,112,280	18,313,653	1,016,836	58,884,140	(72,300)	58,811,840
Southeast	16,363,291	8,112,412	759,427	8,494,259	15,399,028	784,244	49,912,661	(78,195)	49,834,466
University Admin	2,206,050	38,250,540	1,965,275	15,872,597	18,952,326	2,456,593	79,703,381	(63,297,532)	16,405,849
Total	\$ 406,840,457	\$ 262,954,536	\$ 21,877,936	\$ 242,883,523	\$ 571,916,168	\$ 33,104,566	\$ 1,539,577,186	\$ (96,947,415)	\$ 1,442,629,771

* excludes Medical Practice Funds

INDIANA UNIVERSITY
2007-08 Official Budget

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	\$ 5,868,728	\$ 3,040,425	\$ 1,242,637	\$ 7,950,040	\$ 40,996,206	\$ 364,699	\$ 59,462,735	\$ (2,773,006)	\$ 56,689,729
IUPUI*	3,677,846	2,747,079	412,156	4,674,730	19,598,319	488,926	31,599,056	(2,091,514)	29,507,542
East	(24,471)	(63,456)	25,923	45,686	67,227	(658)	50,251	(1,199)	49,052
Kokomo	(114,955)	(7,087)	11,807	100,494	283,338	(4,693)	268,904	(30,000)	238,904
Northwest	(26,600)	142,234	2,398	272,980	509,393	675	901,080	10,133	911,213
South Bend	437,606	281,393	149,918	542,148	939,635	413	2,351,113	36,944	2,388,057
Southeast	783,752	491,698	112,148	711,991	882,003	(7,884)	2,973,708	(1,600)	2,972,108
University Admin	42,624	557,048	580,229	711,569	34,507	143,356	2,069,333	(1,298,513)	770,820
Total	\$ 10,644,530	\$ 7,189,334	\$ 2,537,216	\$ 15,009,638	\$ 63,310,628	\$ 984,834	\$ 99,676,180	\$ (6,148,755)	\$ 93,527,425

* excludes Medical Practice Funds

INDIANA UNIVERSITY BLOOMINGTON
2007-08 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2006-07	2007-08	Amount Change
Arts & Sciences	\$ 165,970,466	\$ 170,286,952	\$ 4,316,486
Medicine & Health Sciences	1,715,430	1,756,402	40,972
Business	50,762,648	56,035,588	5,272,940
Education	23,303,058	23,982,671	679,613
Health, Physical Education & Recreation	19,600,821	20,236,041	635,220
Law	17,183,293	20,133,089	2,949,796
Public & Environmental Affairs	13,508,354	14,322,843	814,489
Library & Information Science	4,014,534	4,174,453	159,919
Music	30,259,755	33,049,718	2,789,963
Optometry	8,336,796	8,809,771	472,975
Informatics	13,091,134	13,929,753	838,619
Journalism	4,456,850	5,166,725	709,875
Other Academic Programs	34,816,769	40,436,003	5,619,234
Dean of Faculties	15,230,008	15,478,484	248,476
VP for Research	14,837,385	14,921,100	83,715
Computer Services	17,689,693	17,977,841	288,148
Library	28,044,942	28,588,558	543,616
Student Services	3,376,851	3,469,694	92,843
Executive Management	4,032,436	4,111,179	78,743
Executive Management/Academic Support	22,994,256	32,847,307	9,853,051
Budget & Fiscal Affairs	9,810,454	10,717,291	906,837
Budget/Student Support	13,191,255	15,645,639	2,454,384
Physical Plant	53,422,039	56,905,556	3,483,517
Enrollment Services	33,857,729	39,198,253	5,340,524
Intercampus Transfers	34,016,645	34,967,015	950,370
Facilities Debt Service	22,792,996	29,698,367	6,905,371
VP for Institutional Development & Student Affairs	7,634,780	7,794,813	160,033
Total	\$ 667,951,377	\$ 724,641,106	\$ 56,689,729

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
2007-08 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2006-07	2007-08	Amount Change
Health & Rehabilitation Sciences	\$ 3,142,557	\$ 3,660,021	\$ 517,464
Medicine & Health Sciences	123,954,060	124,665,518	711,458
Nursing	12,386,383	13,829,127	1,442,744
Dentistry	30,555,214	31,572,923	1,017,709
Liberal Arts	25,108,226	25,820,429	712,203
Science	23,422,212	24,525,499	1,103,287
Business	21,429,171	23,803,508	2,374,337
Education	6,378,222	6,898,277	520,055
Physical Education	4,301,043	4,687,748	386,705
Herron School of Art & Design	4,214,860	4,839,394	624,534
Law	17,075,459	19,223,940	2,148,481
Engineering & Technology	14,536,204	14,455,760	(80,444)
Public & Environmental Affairs	5,798,779	5,833,257	34,478
Social Work	4,503,574	5,040,622	537,048
Optometry	2,746,333	2,785,331	38,998
Informatics	5,880,884	5,893,848	12,964
IUPUI Columbus	6,873,041	8,528,362	1,655,321
University College	8,389,138	8,539,119	149,981
Journalism	749,571	758,912	9,341
Other Academic Programs	4,484,504	4,911,935	427,431
Academic Support	26,342,578	27,314,214	971,636
Integrated Technologies	10,507,828	10,758,077	250,249
Library	8,878,516	9,076,904	198,388
Student Life & Diversity	2,489,903	2,564,982	75,079
Executive Management	16,276,039	19,745,472	3,469,433
Administrative Affairs	13,699,305	14,392,015	692,710
External Affairs	2,883,238	2,938,502	55,264
Physical Plant	40,341,228	43,526,281	3,185,053
Intercampus Transfers	13,310,754	13,592,209	281,455
Facilities Debt Service	19,075,670	25,059,850	5,984,180
Total	\$ 479,734,494	\$ 509,242,036	\$ 29,507,542

INDIANA UNIVERSITY EAST
2007-08 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2006-07	2007-08	Amount Change
Instructional Programs	\$ 8,467,361	\$ 8,287,230	\$ (180,131)
Nursing	1,357,740	1,337,011	(20,729)
Statewide Technology	63,630	63,630	-
Computer Services	828,723	825,199	(3,524)
Library	564,313	568,579	4,266
Student Services	1,251,066	1,308,059	56,993
General Administration	2,191,492	2,401,138	209,646
Physical Plant	1,412,767	1,351,093	(61,674)
Intercampus Transfers	502,291	496,308	(5,983)
Facilities Debt Service	1,969,832	2,020,020	50,188
Total	\$ 18,609,215	\$ 18,658,267	\$ 49,052

INDIANA UNIVERSITY KOKOMO
2007-08 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2006-07	2007-08	Amount Change
Arts & Sciences	\$ 5,298,013	\$ 5,271,388	\$ (26,625)
Nursing	1,622,845	1,626,680	3,835
Business	1,983,988	1,916,218	(67,770)
Education	973,097	1,006,923	33,826
Statewide Technology	43,000	49,800	6,800
Academic Support	1,681,799	1,703,297	21,498
Computer Services	894,711	913,514	18,803
Library	954,864	963,719	8,855
Student Services	1,417,117	1,485,724	68,607
Executive Management	1,497,781	1,499,739	1,958
General Administration	704,008	628,301	(75,707)
Physical Plant	2,727,387	2,957,079	229,692
Intercampus Transfers	832,288	831,272	(1,016)
Facilities Debt Service	2,356,807	2,372,955	16,148
Total	\$ 22,987,705	\$ 23,226,609	\$ 238,904

INDIANA UNIVERSITY NORTHWEST
2007-08 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2006-07	2007-08	Amount Change
Arts & Sciences	\$ 8,730,074	\$ 8,841,269	\$ 111,195
Nursing	2,673,270	2,720,675	47,405
Business	3,304,215	3,225,455	(78,760)
Education	2,017,848	1,954,206	(63,642)
Public & Environmental Affairs	1,364,494	1,368,859	4,365
Social Work	618,427	629,498	11,071
Other Academic Programs	122,591	122,591	-
Academic Support	1,579,483	1,844,840	265,357
Technology Support	1,763,121	1,792,617	29,496
Library	1,329,090	1,335,886	6,796
Student Services	499,160	526,356	27,196
Executive Management	2,834,328	2,906,650	72,322
General Administration	4,508,153	4,562,574	54,421
Physical Plant	3,590,540	3,872,225	281,685
Intercampus Transfers	1,801,981	1,828,083	26,102
Facilities Debt Service	4,161,610	4,277,814	116,204
Total	\$ 40,898,385	\$ 41,809,598	\$ 911,213

INDIANA UNIVERSITY SOUTH BEND
2007-08 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2006-07	2007-08	Amount Change
Liberal Arts & Sciences	\$ 11,192,382	\$ 11,218,919	\$ 26,537
Nursing & Health Professions	2,572,755	2,641,526	68,771
Business & Economics	4,543,290	4,681,465	138,175
Education	3,431,654	3,585,525	153,871
Public & Environmental Affairs	805,029	835,570	30,541
Social Work	417,233	426,473	9,240
Arts	3,258,089	3,394,651	136,562
Other Academic Programs	2,041,051	2,197,423	156,372
Academic Support	2,033,351	2,100,966	67,615
Computer Services	2,029,650	2,067,818	38,168
Library	2,259,934	2,307,969	48,035
Student Services	3,776,149	4,558,377	782,228
General Administration	2,235,977	2,417,111	181,134
Administrative Affairs	1,897,463	1,967,274	69,811
External Affairs	1,018,363	1,070,097	51,734
Physical Plant	5,184,542	5,432,927	248,385
Intercampus Transfers	1,980,937	1,993,327	12,390
Facilities Debt Service	5,745,934	5,914,422	168,488
Total	\$ 56,423,783	\$ 58,811,840	\$ 2,388,057

INDIANA UNIVERSITY SOUTHEAST
2007-08 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2006-07	2007-08	Amount Change
Arts & Letters	\$ 3,841,519	\$ 4,133,496	\$ 291,977
Nursing	1,115,751	1,171,629	55,878
Natural Sciences	4,679,786	4,894,208	214,422
Social Sciences	2,605,018	2,799,321	194,303
Business	3,940,188	4,252,513	312,325
Education	2,871,023	2,974,256	103,233
Other Academic Programs	2,158,166	2,311,462	153,296
Academic Support	2,481,240	2,648,739	167,499
Computer Services	2,354,037	2,566,437	212,400
Library	1,443,425	1,487,574	44,149
Student Services	3,332,386	3,741,471	409,085
Executive Management	1,733,642	1,907,719	174,077
General Administration	4,372,497	4,665,681	293,184
Physical Plant	3,301,152	3,499,639	198,487
Intercampus Transfers	1,576,073	1,561,178	(14,895)
Facilities Debt Service	5,056,455	5,219,143	162,688
Total	\$ 46,862,358	\$ 49,834,466	\$ 2,972,108

INDIANA UNIVERSITY ADMINISTRATION
2007-08 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2006-07	2007-08	Amount Change
School of Continuing Studies	\$ 3,590,121	\$ 4,030,957	\$ 440,836
Income	(47,848,452)	(48,950,528)	(1,102,076)
VP for Institutional Development & Student Affairs	1,243,504	1,264,621	21,117
President's Office	6,560,817	6,819,452	258,635
Other University Administration Accounts	5,565,597	5,636,941	71,344
VP for Academic Affairs	5,289,466	5,418,952	129,486
VP & Chief Financial Officer	10,812,652	11,102,084	289,432
VP for Information Technology	10,384,884	10,608,527	223,643
VP for University Relations & Corp. Partnerships	4,251,372	4,316,385	65,013
VP for Government Relations	1,182,731	1,212,013	29,282
VP & Chief Administrative Officer	11,931,876	12,311,610	379,734
System Contingencies	2,670,461	2,634,835	(35,626)
Total	\$ 15,635,029	\$ 16,405,849	\$ 770,820

INDIANA UNIVERSITY
2007-08 Official Budget

Designated and Other Restricted Activities

	2006-07 Base	2007-08 Request	Amount Change	Percent Change
Bloomington	\$ 32,921,640	\$ 36,247,708	\$ 3,326,068	10.1%
IUPUI	51,566,893	50,405,124	(1,161,769)	-2.3%
East	611,019	621,238	10,219	1.7%
Kokomo	395,346	351,824	(43,522)	-11.0%
Northwest	1,441,128	1,255,074	(186,054)	-12.9%
South Bend	1,548,525	1,484,064	(64,461)	-4.2%
Southeast	1,208,399	1,235,725	27,326	2.3%
University Admin	14,219,630	12,644,150	(1,575,480)	-11.1%
Total	\$ 103,912,580	\$ 104,244,907	\$ 332,327	0.3%

INDIANA UNIVERSITY
2007-08 Official Budget

Contracts and Grants

	<u>2006-07 Base</u>	<u>2007-08 Request</u>	<u>Amount Change</u>	<u>Percent Change</u>
Bloomington	\$ 130,000,000	\$ 135,000,000	\$ 5,000,000	3.8%
IUPUI	240,000,000	247,500,000	7,500,000	3.1%
Regional Campuses*	8,000,000	7,000,000	(1,000,000)	-12.5%
University Admin.	<u>20,000,000</u>	<u>20,000,000</u>	<u>0</u>	0.0%
Total	\$ 398,000,000	\$ 409,500,000	\$ 11,500,000	2.9%

*East, Kokomo, Northwest, South Bend, Southeast

INDIANA UNIVERSITY
2007-08 Official Budget

Auxiliary Enterprises

	2006-07 Base	2007-08 Request	Amount Change	Percent Change
Bloomington	\$ 146,166,429	\$ 140,123,374	\$ (6,043,055)	-4.1%
IUPUI	160,405,267	136,919,751	(23,485,516)	-14.6%
East	1,476,303	222,600	(1,253,703)	-84.9%
Kokomo	1,836,860	478,240	(1,358,620)	-74.0%
Northwest	3,042,561	894,215	(2,148,346)	-70.6%
South Bend	6,248,968	2,885,980	(3,362,988)	-53.8%
Southeast	3,683,710	1,649,629	(2,034,081)	-55.2%
University Admin.	41,551,221	53,990,271	12,439,050	29.9%
Total	\$ 364,411,319	\$ 337,164,060	\$ (27,247,259)	-7.5%

Notes: The decline in Auxiliary Enterprises reflects the elimination of pass-through (\$16.5 million) at IUPUI Ambulatory Services as well as the outsourcing of the campus bookstores and the consequent elimination of \$37,067,680 in operating expense. This is partially offset by University Administration increases of \$10.9 million in Athletics as a result of the Big Ten TV Network, and \$1.05 million in Licensing & Trademark activity returning from IURTC.

INDIANA UNIVERSITY
2007-08 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
2007-08 Official Budget

Expenditures by Function

	2006-07	2007-08		
	Base Budget	General Fund/ Medical Practice	Designated and Other Restricted	Total
Instruction	\$ 784,490,451	\$ 789,001,199	\$ 40,455,261	\$ 829,456,460
Research	11,427,565	6,836,699	5,120,846	11,957,545
Public Service	38,455,635	12,014,657	22,981,281	34,995,938
Academic Support	231,240,919	201,117,190	17,241,049	218,358,239
Student Support	65,151,674	57,736,279	11,560,017	69,296,296
Institutional Support	236,246,356	254,758,430	6,786,453	261,544,883
Physical Plant	125,150,030	132,791,494	0	132,791,494
Student Financial Aid	88,535,237	102,826,286	100,000	102,926,286
Subtotal	<u>\$ 1,580,697,867</u>	<u>\$ 1,557,082,234</u>	<u>\$ 104,244,907</u>	<u>\$ 1,661,327,141</u>
Contract and Grants	398,000,000			409,500,000
Auxiliary Enterprises	364,411,319			337,164,060
Grand Total	<u>\$ 2,343,109,186</u>			<u>\$ 2,407,991,201</u>

INDIANA UNIVERSITY BLOOMINGTON
2007-08 Official Budget

Expenditures by Function

	2006-07 Base Budget	2007-08		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 368,561,811	\$ 388,824,780	\$ 9,319,965	\$ 398,144,745
Research	8,766,386	4,157,052	5,027,075	9,184,127
Public Service	9,413,413	624,517	8,529,216	9,153,733
Academic Support	56,097,338	53,447,478	3,909,283	57,356,761
Student Support	31,911,232	26,844,683	8,177,329	35,022,012
Institutional Support	98,672,541	107,098,228	1,234,840	108,333,068
Physical Plant	52,685,362	56,170,092	0	56,170,092
Student Financial Aid	74,764,934	87,474,276	50,000	87,524,276
Subtotal	<u>\$ 700,873,017</u>	<u>\$ 724,641,106</u>	<u>\$ 36,247,708</u>	<u>\$ 760,888,814</u>
Contract and Grants	130,000,000			135,000,000
Auxiliary Enterprises	146,166,429			140,123,374
Grand Total	<u>\$ 977,039,446</u>			<u>\$ 1,036,012,188</u>

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
2007-08 Official Budget

Expenditures by Function

		2007-08		
	2006-07 Base Budget	General Fund/ Medical Practice	Designated and Other Restricted	Total
Instruction	\$ 325,551,488	\$ 312,063,139	\$ 27,598,382	\$ 339,661,521
Research	2,572,984	2,576,324	78,723	2,655,047
Public Service	20,317,236	11,390,140	8,157,781	19,547,921
Academic Support	151,270,276	125,557,104	10,670,272	136,227,376
Student Support	16,067,333	15,679,636	944,663	16,624,299
Institutional Support	75,749,408	84,886,037	2,905,303	87,791,340
Physical Plant	56,019,516	59,285,224		59,285,224
Student Financial Aid	11,436,087	12,256,895	50,000	12,306,895
Subtotal	<u>\$ 658,984,328</u>	<u>\$ 623,694,499</u>	<u>\$ 50,405,124</u>	<u>\$ 674,099,623</u>
Contract and Grants	240,000,000			247,500,000
Auxiliary Enterprises	160,405,267			136,919,751
Grand Total	<u>\$ 1,059,389,595</u>			<u>\$ 1,058,519,374</u>

INDIANA UNIVERSITY EAST
2007-08 Official Budget

Expenditures by Function

	2006-07 Base Budget	2007-08		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 8,639,066	\$ 7,657,380	\$ 39,004	\$ 7,696,384
Research	0	0	0	0
Public Service	97,638	0	96,418	96,418
Academic Support	1,441,037	1,440,039	0	1,440,039
Student Support	2,084,466	1,923,511	280,116	2,203,627
Institutional Support	5,381,171	6,113,451	205,700	6,319,151
Physical Plant	1,402,767	1,341,093	0	1,341,093
Student Financial Aid	174,089	182,793	0	182,793
Subtotal	\$ 19,220,234	\$ 18,658,267	\$ 621,238	\$ 19,279,505
Contract and Grants	4,500,000			4,000,000
Auxiliary Enterprises	1,476,303			222,600
Grand Total	\$ 25,196,537			\$ 23,502,105

INDIANA UNIVERSITY KOKOMO
2007-08 Official Budget

Expenditures by Function

	2006-07 Base Budget	2007-08		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 10,362,950	\$ 10,418,850	\$ 20,985	\$ 10,439,835
Research	0	0	0	0
Public Service	9,598	0	6,098	6,098
Academic Support	2,231,354	2,134,960	0	2,134,960
Student Support	1,608,559	1,455,632	195,241	1,650,873
Institutional Support	6,311,673	6,121,910	129,500	6,251,410
Physical Plant	2,663,917	2,891,007	0	2,891,007
Student Financial Aid	195,000	204,250	0	204,250
Subtotal	\$ 23,383,051	\$ 23,226,609	\$ 351,824	\$ 23,578,433
Contract and Grants	600,000			500,000
Auxiliary Enterprises	1,836,860			478,240
Grand Total	\$ 25,819,911			\$ 24,556,673

INDIANA UNIVERSITY NORTHWEST
2007-08 Official Budget

Expenditures by Function

	2006-07 Base Budget	2007-08		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 19,467,487	\$ 18,823,450	\$ 476,851	\$ 19,300,301
Research	0	0	0	0
Public Service	71,800	0	76,316	76,316
Academic Support	3,979,606	3,987,139	128,407	4,115,546
Student Support	2,728,003	2,073,385	573,500	2,646,885
Institutional Support	11,334,139	11,841,563	0	11,841,563
Physical Plant	4,318,297	4,617,470	0	4,617,470
Student Financial Aid	440,181	466,591	0	466,591
Subtotal	\$ 42,339,513	\$ 41,809,598	\$ 1,255,074	\$ 43,064,672
Contract and Grants	1,700,000			1,500,000
Auxiliary Enterprises	3,042,561			894,215
Grand Total	\$ 47,082,074			\$ 45,458,887

INDIANA UNIVERSITY SOUTH BEND
2007-08 Official Budget

Expenditures by Function

	2006-07 Base Budget	2007-08		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 28,464,723	\$ 28,331,159	\$ 790,250	\$ 29,121,409
Research	33,330	33,330	0	33,330
Public Service	55,536	0	0	0
Academic Support	6,266,927	6,415,297	0	6,415,297
Student Support	2,301,603	1,657,955	693,814	2,351,769
Institutional Support	15,127,776	15,828,418	0	15,828,418
Physical Plant	4,953,278	5,192,379	0	5,192,379
Student Financial Aid	769,135	1,353,302	0	1,353,302
Subtotal	\$ 57,972,308	\$ 58,811,840	\$ 1,484,064	\$ 60,295,904
Contract and Grants	600,000			500,000
Auxiliary Enterprises	6,248,968			2,885,980
Grand Total	\$ 64,821,276			\$ 63,681,884

INDIANA UNIVERSITY SOUTHEAST
2007-08 Official Budget

Expenditures by Function

	2006-07 Base Budget	2007-08		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 22,058,509	\$ 22,882,441	\$ 516,771	\$ 23,399,212
Research	42,071	69,993	0	69,993
Public Service	0	0	0	0
Academic Support	3,281,002	3,400,525	11,600	3,412,125
Student Support	2,766,961	2,297,692	695,354	2,993,046
Institutional Support	16,232,531	17,194,407	12,000	17,206,407
Physical Plant	3,106,893	3,294,229	0	3,294,229
Student Financial Aid	582,790	695,179	0	695,179
Subtotal	<u>\$ 48,070,757</u>	<u>\$ 49,834,466</u>	<u>\$ 1,235,725</u>	<u>\$ 51,070,191</u>
Contract and Grants	600,000			500,000
Auxiliary Enterprises	3,683,710			1,649,629
Grand Total	<u>\$ 52,354,467</u>			<u>\$ 53,219,820</u>

INDIANA UNIVERSITY ADMINISTRATION
2007-08 Official Budget

Expenditures by Function

	2006-07 Base Budget	2007-08		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 1,384,417	\$ 0	\$ 1,693,053	\$ 1,693,053
Research	12,794	0	15,048	15,048
Public Service	8,490,414	0	6,115,452	6,115,452
Academic Support	6,673,379	4,734,648	2,521,487	7,256,135
Student Support	5,683,517	5,803,785	0	5,803,785
Institutional Support	7,437,117	5,674,416	2,299,110	7,973,526
Physical Plant	0	0	0	0
Student Financial Aid	173,021	193,000	0	193,000
Subtotal	\$ 29,854,659	\$ 16,405,849	\$ 12,644,150	\$ 29,049,999
Contract and Grants	20,000,000			20,000,000
Auxiliary Enterprises	41,551,221			53,990,271
Grand Total	\$ 91,405,880			\$ 103,040,270

INDIANA UNIVERSITY
2007-08 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>	<u>2007-08</u>
Bloomington	\$ 7,280,631	\$ 14,605,126	\$ 22,086,466	\$ 30,326,752	\$ 34,708,978
IUPUI	2,961,288	5,912,883	8,254,744	10,902,410	12,782,503
East	228,537	417,755	548,945	683,712	708,680
Kokomo	255,094	483,342	629,038	792,728	835,721
Northwest	433,229	880,955	1,206,548	1,417,896	1,553,725
South Bend	536,400	1,003,404	1,439,811	1,794,513	2,119,900
Southeast	<u>530,432</u>	<u>929,078</u>	<u>1,346,785</u>	<u>1,620,986</u>	<u>1,986,486</u>
Total	\$ 12,225,611	\$ 24,232,543	\$ 35,512,337	\$ 47,538,997	\$ 54,695,993

Note: 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
2007-08 Official Budget

Section 2: Budgets by Account: General Fund

Bloomington.....	1
East.....	19
Indianapolis.....	22
Kokomo.....	43
Northwest.....	46
South Bend.....	50
Southeast.....	54
University Administration.....	58

Responsibility Center Account	Title	2006-07	2007-08							Expenditures Net of Transfers In
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	
ARTS & SCIENCES 04										
1023200	DEAN ARTS AND SCIENCES	9,178,277	-1,482,806	1,807,746	519,950	105,240	5,566,660		6,516,790	6,516,790
1023201	AMERICAN STUDIES PROGRAM	182,198	116,562	41,662	3,500	48,397	7,090		217,211	217,211
1023202	DEVELOPMENT OFFICE-COLLEGE	923,981		666,487	6,000	257,809	25,656		955,952	955,952
1023205	AFRICAN STUDIES PROGRAM	338,329	152,194	108,415	500	78,134	8,481		347,724	347,724
1023209	CAREER PLAN & PLACEMENT CTR	417,408	48,625	220,380	6,900	89,001	39,277		404,183	404,183
1023212	COMM RES-DEVEL IN LANG INST	0		0					0	0
1023213	COLLEGE PROFESSOR-TEMAN	229,216	167,670	30,368		76,041	78,846		352,925	352,925
1023214	COLLEGE PROF HOFSTADTER	294,684	150,000			59,910	100,000		309,910	309,910
1023215	COLLEGE PROFESSOR-GLASSIE	202,663	135,313		8,600	54,405	11,900		210,218	210,218
1023217	COLLEGE PROF - MALTI DOUGLAS	245,858	182,988			73,085			256,073	256,073
1023225	FILM STUDIES PROGRAM	30,587					30,587		30,587	30,587
1023226	FELLOWSHIPS - A&S	1,319,000				0	3,649,000		3,649,000	3,649,000
1023227	GRAD FEE REMISSIONS A&S GRAN	785,000					1,006,457		1,006,457	1,006,457
1023228	GRAD FEE REMISSION-A&S	16,040,000				0	17,400,000		17,400,000	17,400,000
1023229	SPECIAL INSTITUTES-FEE REMISS	870,000					1,200,000		1,200,000	1,200,000
1023230	COAS SALARY RESERVE	-271,350	-1,027,086	132,326		-359,613	-250,000		-1,504,373	-1,504,373
1023235	INDIVIDUALIZED MAJOR PROG	212,734	55,305	66,990	5,650	46,611	44,500		219,056	219,056
1023241	AFRICAN AMER & AFRICAN DIASPC	1,458,308	1,097,319	101,153		434,952	27,406		1,660,830	1,660,830
1023245	JEWISH STUDIES PROGRAM	1,407,231	962,760	110,159		415,798	14,414		1,503,131	1,503,131
1023246	LATIN AMER & CARIBB STUDIES	253,571	138,059	33,738	10,000	50,699	9,447		241,943	241,943
1023260	LIVING-LEARNING CENTER	301,430	127,146	99,463	12,524	59,955	8,754		307,842	307,842
1023265	MEDIEVAL STUDIES	57,153	25,126			0	32,520		57,646	57,646
1023268	MIDDLE EASTERN STUDIES	0	9,572	33,660		13,444	12,000		68,676	68,676
1023275	COMPARATIVE ARTS	16,395	0		0	0	0		0	0
1023287	RCB-ARTS & SCIENCES	-600,000					-3,250,000		-3,250,000	-3,250,000
1023291	WEST EUROPEAN STUDIES PROGI	388,401	166,796	77,322	500	80,030	12,776		337,424	337,424
1023293	GENDER STUDIES	883,635	685,206	73,604	4,000	247,549	25,347		1,035,706	1,035,706
1023297	ARTS & SCIENCE - EQUIP	220,553					600,000		600,000	600,000
1023298	FACULTY COMPUTING EQUIP REP	340,910					341,000		341,000	341,000
1023300	SUMMER SESSION SALARIES A&S	2,460,069	2,174,533			285,536			2,460,069	2,460,069
1023500	ANTHROPOLOGY	3,067,264	2,115,746	129,026		795,047	55,473		3,095,292	3,095,292
1023600	LEADERSHIP, ETHICS AND SOCIAL	79,896	51,309			15,201	10,000		76,510	76,510
1023800	ASTRONOMY	1,423,119	774,735	218,417	2,500	336,007	103,627		1,435,286	1,435,286
1024500	BIOCHEMISTRY	284,274	143,266	126,325	150	96,696	25,350		391,787	391,787
1024600	DEPT OF BIOLOGY	10,468,136	6,268,235	1,383,462	95,710	2,495,749	525,375		10,768,531	10,768,531
1024625	INDIANA MOLECULAR BIOLOGY/M	62,629	6,271	26,811		10,516	20,808		64,406	64,406
1024650	BIOLOGY-INDIRECT	0				0	300,000		300,000	300,000
1024700	CHEMISTRY	10,382,640	5,633,512	1,931,968	62,500	2,244,290	695,977		10,568,247	10,568,247
1024800	LANGUAGE TECH-INSTRUCTIONAL	394,855	0	143,624	41,037	43,392	33,978		262,031	262,031
1024900	CHICANO-RIQUENO STUDIES	22,071			13,000	212	8,859		22,071	22,071
1025000	COLLEGE INFORMATION TECHNOL	826,679		579,875	5,642	222,801	54,000		862,318	862,318
1025200	CLASSICAL STUDIES	1,236,146	929,235	71,735		323,144	22,126		1,346,240	1,346,240
1025300	COGNITIVE SCIENCE PROG	580,752	251,617	146,804	6,400	128,409	51,247		584,477	584,477
1025400	COMPARATIVE LITERATURE	1,290,217	771,901	67,942	5,100	268,368	25,859		1,139,170	1,139,170
1025500	RELIGIOUS STUDIES	1,340,349	1,087,702	90,197	600	410,166	32,382		1,621,047	1,621,047
1025600	EAST ASIAN LANGS & CULTURES	1,804,261	1,098,376	71,188	4,835	378,709	31,605		1,584,713	1,584,713

Responsibility Center Account	Title	2006-07	2007-08								Expenditures Net of Transfers In
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	
ARTS & SCIENCES 04											
1025700	ECONOMICS	4,611,627	3,561,772	184,448	13,480	1,230,482	121,304		5,111,486		5,111,486
1026000	ENGLISH	6,717,583	5,323,933	256,905	8,100	1,515,464	132,290		7,236,692		7,236,692
1026100	EUROPEAN CENTER FOR EXCELL	23,519		17,251		6,890			24,141		24,141
1026200	FINE ARTS-ART HISTORY	1,174,153	819,243	56,701	10,300	276,037	32,597		1,194,878		1,194,878
1026300	FINE ARTS-STUDIO	3,515,844	2,234,934	257,254	22,202	755,568	133,945		3,403,903		3,403,903
1026400	FOLKLORE INSTITUTE	2,065,789	1,338,622	136,556	1,000	512,068	39,534		2,027,780		2,027,780
1026403	ARCHIVES TRADITIONAL MUSIC	344,056	133,837	77,539	9,500	65,510	20,207		306,593		306,593
1026600	FRENCH AND ITALIAN	2,873,987	1,983,572	91,412	7,000	604,902	45,495		2,732,381		2,732,381
1026900	GEOGRAPHY	1,504,975	837,721	108,213	3,500	299,042	47,394		1,295,870		1,295,870
1027200	GEOLOGICAL SCIENCES	3,330,014	2,045,380	402,701	21,858	844,260	127,900	35,500	3,477,599		3,477,599
1027210	GEOLOGY SUMMER CAMP	106,138		14,851		4,438	87,694		106,983		106,983
1027215	GEOLOGY SUMMER CAMP MAINT.	33,323		23,587		7,049	3,900		34,536		34,536
1027225	ENVIRONMENTAL STUDIES	5,202					5,202		5,202		5,202
1027500	GERMANIC STUDIES	1,471,357	1,132,336	92,120	700	379,985	28,035		1,633,176		1,633,176
1027700	LINDA & JACK GILL CENTER	0		32,933		13,153	16,845		62,931		62,931
1027800	DEPT OF POLITICAL SCIENCE	5,064,011	3,358,895	352,215	8,750	1,303,113	98,488		5,121,461		5,121,461
1028100	HISTORY	4,944,321	3,408,626	246,310	5,500	1,276,755	88,849		5,026,040		5,026,040
1028130	AMERICAN HISTORICAL REVIEW	44,629		27,560		8,235	10,470		46,265		46,265
1028142	JOURNAL OF AMERICAN HISTORY	67,872		40,210	2,600	16,173	10,339		69,322		69,322
1028200	HISTORY & PHILOS OF SCIENCE	1,197,561	698,921	69,155		247,884	20,725		1,036,685		1,036,685
1028300	INNER ASIAN & URALIC NATIONAL	157,064	62,720	54,195		44,325	3,054		164,294		164,294
1028400	DEPT OF AMID	1,024,829	708,587	97,458	17,552	311,412	50,060		1,185,069		1,185,069
1028500	INTERNATIONAL STUDIES MAJOR	148,946	98,724		12,000	25,363	24,139		160,226		160,226
1028600	RES INST INNER ASIAN STUDIE	86,958	36,658	30,000	750	12,243	5,832		85,483		85,483
1028700	INST RUSSIAN & E EUROP ST	253,646	90,371	92,506	1,500	61,152	9,861		255,390		255,390
1028800	INDIA STUDIES PROGRAM	211,311	140,909	32,083		63,172	2,675		238,839		238,839
1028900	PROGRAM IN LATINO STUDIES	303,840	130,237	26,520		52,454	12,338		221,549		221,549
1029100	LIBERAL ARTS & MANAGEMENT	317,153	70,057	44,705	5,000	33,993	55,500		209,255		209,255
1029300	LINGUISTICS	1,334,261	1,045,716	70,443	6,000	385,940	24,549		1,532,648		1,532,648
1029400	SECOND LANGUAGE STUDIES (TE)	610,374	433,641	31,242	436	162,560	13,614		641,493		641,493
1029600	MATHEMATICS	8,648,738	6,547,797	409,749	19,817	2,039,441	-34,039	3,993	8,986,758		8,986,758
1029603	INST SCI COMPU & APPL MATH	37,041					37,041		37,041		37,041
1029900	NEAR EASTERN LANG & CULTURE	669,007	561,934	35,610	11,888	193,406	16,352		819,190		819,190
1030200	NEUROSCIENCE, PROGRAM IN	230,995	127,860	39,245	3,600	55,998	23,940		250,643		250,643
1030500	PHILOSOPHY	2,090,020	1,540,466	105,985	500	522,714	35,765		2,205,430		2,205,430
1030800	PHYSICS	6,574,731	3,832,165	1,012,690	6,628	1,713,901	162,300		6,727,684		6,727,684
1031100	CRIMINAL JUSTICE	2,128,191	1,516,396	126,495	1,500	514,506	43,699		2,202,596		2,202,596
1031400	PSYCHOLOGY	8,217,015	5,768,370	829,532	40,626	2,189,244	337,039		9,164,811		9,164,811
1031700	DEPT OF TELECOMMUNICATIONS	3,545,448	2,531,111	215,456	14,500	824,550	198,807		3,784,424		3,784,424
1031715	CULTURAL STUDIES	10,120					10,120		10,120		10,120
1032300	SLAVIC LANG AND LITERATURES	1,435,247	978,104	60,342	5,000	371,099	25,871		1,440,416		1,440,416
1032900	SOCIOLOGY	4,339,920	3,057,886	212,302	5,000	1,005,810	73,162		4,354,160		4,354,160
1032942	INSTITUTE OF SOCIAL RESEARCH	177,332	27,145	80,814	6,000	43,542	24,011		181,512		181,512
1033200	SPANISH AND PORTUGUESE	3,931,389	3,485,745	169,989	3,000	1,018,341	67,990		4,745,065		4,745,065
1033300	DEPT OF STATISTICS	497,526	440,450			160,126			600,576		600,576
1033500	COMMUNICATION & CULTURE	3,037,682	2,260,766	160,570	3,000	621,785	91,849		3,137,970		3,137,970

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Responsibility Center Account	Title	2006-07	2007-08								Expenditures Net of Transfers In
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	
ARTS & SCIENCES 04											
1033572	SPEECH & HEARING	3,437,246	2,439,887	303,193	8,612	1,000,655	70,013		3,822,360		3,822,360
1033600	THEATRE AND DRAMA	2,777,289	1,366,176	574,359	1,800	627,956	75,038		2,645,329		2,645,329
1033650	MUSICAL THEATRE - THTR	100,000	170,715		10,000	60,196	-70,000		170,911		170,911
1034000	CENTRAL EURASIAN STUDIES	1,551,726	1,191,217	65,822		470,962	25,748		1,753,749		1,753,749
1034300	INTERSESSION-SALARIES-A&S	564,941	489,677			75,264			564,941		564,941
Total RC:		\$168,995,476	\$91,046,466	\$15,960,073	\$1,114,797	\$33,914,808	\$31,236,325	\$39,493	\$173,311,962	\$0	\$173,311,962
MEDICINE & HEALTH SCIENCES 10											
1035600	HEALTH SCIENCES	2,227,299	1,320,320	144,824	18,500	431,846	358,903	35,000	2,309,393		2,309,393
1035627	FELLOWSHIPS - MED SCIENCES	80,000				0	84,000		84,000		84,000
1035628	GRAD FEE REMISSIONS-HEALTH S	110,000				0	114,000		114,000		114,000
1035687	RCB-MEDICAL SCIENCES	-711,920							0	-761,042	-761,042
1035698	FACULTY COMPUTING EQUIP REP	10,051					10,051		10,051		10,051
Total RC:		\$1,715,430	\$1,320,320	\$144,824	\$18,500	\$431,846	\$566,954	\$35,000	\$2,517,444	\$-761,042	\$1,756,402
BUSINESS 24											
1036200	BUSINESS	2,550,885	3,137,530	1,111,979	1,272,178	1,402,991	1,826,100	12,415	8,763,193	-3,360,852	5,402,341
1036205	BUSINESS/SPEA LIBRARY	18,265	6,786	7,368		4,911			19,065		19,065
1036206	BUSINESS GLOBAL PROGRAMS OF	143,855		82,649	2,000	29,838	26,868		141,355		141,355
1036210	BUSINESS ACCOUNTING DEPARTM	4,295,714	3,425,080	80,391	6,500	1,392,140	54,048		4,958,159		4,958,159
1036212	BUSINESS-M300 INSTRUCTIONAL S	1,000			966	34			1,000		1,000
1036214	M342/M343 INSTRUCTIONAL SUPP	3,000			3,000	0			3,000		3,000
1036216	M344 INSTRUCTIONAL SUPPORT	3,000			3,000	0			3,000		3,000
1036220	BUS-ECONOMICS/PUBLIC POLICY	2,232,755	1,616,800	68,203	4,500	666,235	27,074		2,382,812		2,382,812
1036221	INFORMATION SYSTEMS GRADUA	300,000	94,000			0	292,625		386,625		386,625
1036222	CLASSROOM MAINTENANCE	161,236					169,413		169,413		169,413
1036224	CONSORTIUM STUDENT SUPPORT	993,751				0	762,911		762,911		762,911
1036225	DOCTORAL STUDENT SUPPORT - I	1,924,164	759,000			0	938,398		1,697,398	-16,000	1,681,398
1036226	UNDERGRADUATE EXCHANGE STU	64,901					59,607		59,607		59,607
1036227	GRADUATE ACCOUNTING PROGR/	696,000	162,300			0	368,500		530,800		530,800
1036228	MBA STUDENT SUPPORT-BUSINES	1,979,829	671,000			0	2,056,379		2,727,379		2,727,379
1036229	MBA EXCHANGE STUDENT SUPPO	343,373					383,913		383,913		383,913
1036230	BUSINESS-LAW	1,720,646	1,228,610	62,899	1,500	509,501	27,585		1,830,095		1,830,095
1036231	A100 INSTRUCTIONAL SUPPORT	8,000			8,000	0			8,000		8,000
1036234	BUSINESS X220/X420	237,002			303,385	16,615	20,000		340,000		340,000
1036236	UNDERGRADUATE RECRUITMENT	35,500					45,500		45,500		45,500
1036237	A201 INSTRUCTIONAL SUPPORT	5,000			5,000	0			5,000		5,000
1036238	A202 INSTRUCTIONAL SUPPORT	4,000			4,000	0			4,000		4,000
1036239	M370 COURSE SUPPORT	1,000			1,000	0			1,000		1,000
1036250	BUSINESS-FINANCE	5,176,343	4,096,000	85,717	5,500	1,661,589	57,120		5,905,926		5,905,926
1036260	BUSINESS-MARKETING	3,628,987	2,506,348	77,064	5,000	1,024,239	43,888		3,656,539		3,656,539
1036265	BUSINESS PUBLICATIONS	182,400					182,400		182,400		182,400
1036270	BUSINESS-MANAGEMENT	4,399,007	3,283,088	235,885	3,700	1,397,924	47,663		4,968,260		4,968,260
1036278	SUMMER SESSION SALARIES BUS	450,582	118,432			15,480			133,912		133,912
1036279	INTERSESSION SALARIES - BUS	145,138	389,782			72,026			461,808		461,808
1036280	OPERATIONS AND DECISION TECH	4,865,943	3,094,518	103,001	4,500	1,266,938	56,473		4,525,430		4,525,430

Responsibility Center Account	Title	2006-07	2007-08								Expenditures Net of Transfers In
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BUSINESS 24											
1036281	BUSINESS SCHOOL X201	35,000			32,000	0	3,000		35,000		35,000
1036282	SCHOOL OF BUSINESS K201 CLAS	45,000			40,500	0	4,500		45,000		45,000
1036283	BUSINESS I-CORE	5,000			500	0	4,500		5,000		5,000
1036285	BUSINESS Z302	1,400			200	0	1,200		1,400		1,400
1036286	BUSINESS X100	40,000			37,000	0	3,000		40,000		40,000
1036290	BUSINESS COMMUNICATION	1,129,802	907,270	21,507	4,500	368,790	15,894		1,317,961		1,317,961
1036297	SCH OF BUSINESS - EQUIP	30,236					30,236		30,236		30,236
1036298	TECHNOLOGY REPLACEMENT PRC	96,451					96,451		96,451		96,451
1036300	BUSINESS TECHNOLOGY SERVICE	1,545,974		974,198	53,500	369,431	148,251		1,545,380	-20,000	1,525,380
1036305	BUSINESS MARKETING & COMMUN	532,264		348,975	500	139,415	54,210		543,100		543,100
1036310	BUS-LEADERSHIP DEVELOPMENT	131,740		65,850	6,500	26,301	36,940		135,591		135,591
1036312	BUSINESS X220/X420	90,000			0	0	0		0		0
1036330	COMPUTER EQUIPMENT INSURAN	11,025					11,025		11,025		11,025
1036340	FINANCIAL DATABASE AND ONLINI	155,443					154,987		154,987		154,987
1036345	TECHNOLOGY SOFTWARE	0					24,550		24,550		24,550
1036350	BUSINESS NETWORK COMPUTING	73,227					30,000	35,050	65,050		65,050
1036400	RESEARCH CTR & INSTITUTES	72,500			3,500	0	69,000		72,500		72,500
1036415	G202 INSTRUCTIONAL SUPPORT	21,000			21,000	0			21,000		21,000
1036420	KELLEY DIRECT MARKETING	0		73,850		29,496			103,346	-102,649	697
1036450	BUSINESS - RECRUITING	82,814					82,814		82,814		82,814
1036500	BUSINESS MBA PROGRAM	1,982,482	385,200	740,295	28,000	433,802	540,649		2,127,946		2,127,946
1036511	MBA CONSUMER MARKETING ACA	3,920					4,000		4,000		4,000
1036512	MBA CORPORATE FINANCE ACADI	3,920					4,000		4,000		4,000
1036513	MBA INVESTMENT BANKING ACAD	3,920					4,000		4,000		4,000
1036514	MBA INVESTMENT MANAGEMENT /	3,920					4,000		4,000		4,000
1036515	MBA CONSULTING ACADEMY FUNI	3,920					4,000		4,000		4,000
1036516	MBA SUPPLY CHAIN & GLOBAL MG	3,920					4,000		4,000		4,000
1036518	MBA ENTREPRENEURIAL MGT AC/	3,920					4,000		4,000		4,000
1036521	MBA SPORTS & ENTERTAINMENT /	3,920					2,000		2,000		2,000
1036523	MBA BUSINESS MARKETING ACAD	3,920					4,000		4,000		4,000
1036550	SYSTEMS & ACCOUNTING GRADU	1,152,947	0	0	0	0	0		0		0
1036570	BUSINESS-GRADUATE CAREER SE	850,125		498,146	2,500	196,341	103,293		800,280	-60,000	740,280
1036600	BUSINESS UNDERGRADUATE CAR	1,453,374		876,552	83,000	337,904	183,721	24,000	1,505,177		1,505,177
1036700	BUSINESS-UNDERGRAD PROGRAM	2,528,960	281,410	1,357,747	14,500	627,944	141,775		2,423,376		2,423,376
1036800	BUSINESS-DOCTORAL PROGRAM	269,131	163,200	36,858	4,000	76,479	8,738		289,275		289,275
1036900	BUSINESS-DEVELOPMENT OFFICE	1,501,018		1,014,588	3,000	395,870	100,384		1,513,842		1,513,842
1036920	BUSINESS BUILDING SUPPORT SE	244,925		140,205	26,500	48,459	37,043		252,207		252,207
1036930	BUSINESS DUPLICATING SUPPOR	294,118		140,962	3,800	42,389	113,828		300,979		300,979
1036950	BUSINESS ALUMNI PROGRAMS	375,856		234,794		91,046			325,840		325,840
1036955	GRADUATE ACCOUNTING PROGR/	0	255,600	200,251	7,134	178,895	76,397		718,277		718,277
1036960	INFORMATION SYSTEMS GRADUA	0	177,600	145,009	5,166	126,553	57,391		511,719		511,719
Total RC:		\$51,358,368	\$26,759,554	\$8,784,943	\$2,011,029	\$12,949,576	\$9,614,242	\$71,465	\$60,190,809	\$-3,559,501	\$56,631,308
EDUCATION 26											
1040200	EDUCATION	1,732,057	399,345	132,902	14,500	200,334	1,338,822		2,085,903		2,085,903
1040202	ADMIN & INSTRUCTIONAL SERV	290,657		142,248		50,211	100,660	0	293,119		293,119

Responsibility Center Account	Title	2006-07	2007-08								Expenditures Net of Transfers In
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EDUCATION 26											
1040205	CTR FOR RES ON TEACH & LEARN	103,940		71,559	0	25,667	11,200		108,426		108,426
1040210	RESEARCH & P-16	409,431	164,619	149,300	1,520	109,737	9,589		434,765		434,765
1040215	EDUCATION - GRADUATE STUDIES	377,759	94,859	183,398	12,400	95,069	22,199		407,925		407,925
1040220	EDUCATION ACADEMIC AFFAIRS	668,127	181,534	293,612	2,500	161,783	39,175		678,604		678,604
1040225	EDUC STUDENT SERVICES	532,132	0	0	0	0	0		0		0
1040227	FEE REMISSION-EDUCATION	247,548				0	250,000		250,000		250,000
1040228	GRAD FEE SCHOLAR-EDUCATION	878,094					1,042,871		1,042,871		1,042,871
1040229	SPEC INST-FEE REMISSION	561,719					900,948		900,948		900,948
1040235	DEVELOPMENT ACTIVITY-EDUC	81,792		28,558	3,000	8,745	3,560		43,863		43,863
1040240	OFFICE-INSTRUCT COMPUTING	1,160,343	54,000	690,823	55,449	268,055	93,998		1,162,325	0	1,162,325
1040278	SUMMER SESSION SALARIES ED	325,353	250,000			49,450			299,450		299,450
1040279	EDUC SS SAL-INTERSESSION	293,182	250,000			47,300			297,300		297,300
1040287	RCB-SCHOOL OF EDUCATION	-85,000							0	-60,000	-60,000
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	1,284,418	925,491	33,176	31,400	298,176	38,920		1,327,163		1,327,163
1041400	COUNSEL & EDUC PSYCHOLOGY	3,641,389	2,574,026	119,365	2,000	863,350	164,911		3,723,652		3,723,652
1041700	DEPT-CURRICULUM-INSTRUCTION	4,326,923	2,934,430	154,574	24,800	923,410	224,155		4,261,369		4,261,369
1041800	LANGUAGE EDUC DEPARTMENTS	1,725,132	1,255,533	54,912	7,000	329,251	38,670		1,685,366		1,685,366
1042000	OFFICE UNDERGRAD EDUCATION	1,877,640	643,486	853,541	16,000	394,217	299,035		2,206,279		2,206,279
1042400	CENTER FOR INNOVATION AND AS	113,622	85,550			34,168			119,718		119,718
1042500	LEADERSHIP & POLICY STUDIES	3,226,662	2,207,177	98,425	3,500	782,406	70,194		3,161,702		3,161,702
Total RC:		\$23,921,593	\$12,020,050	\$3,006,393	\$174,069	\$4,641,329	\$4,747,580	\$50,000	\$24,639,421	\$-60,000	\$24,579,421
HEALTH, PHYSICAL EDUCATION & RECREATION 28											
1045000	DEAN HEALTH PHYS ED REC	3,691,707	853,667	532,099	56,500	450,486	1,602,126		3,494,878	-272,430	3,222,448
1045001	HPER DEVELOPMENT & EXTERNAL	370,404		214,322	2,000	80,345	81,725		378,392		378,392
1045002	HPER COMPUTER SUPPORT	263,476		168,104	32,500	69,334	22,230		292,168		292,168
1045020	FELLOWSHIPS-HPER	0				0	123,964		123,964	-98,964	25,000
1045027	GRAD FEE REMISSION-HPER	200,000				0	200,000		200,000		200,000
1045078	SUMMER SESSION SAL HPER	378,405	98,874			19,092			117,966		117,966
1045079	HPER SS SAL-INTERSESSION	62,237	270,000			52,676			322,676		322,676
1045098	FACULTY COMPUTING EQUIP REP	103,454					103,454		103,454		103,454
1045100	HPER PROGRAM SERVICES & FAC	352,365		203,890	55,000	70,457	40,917		370,264	0	370,264
1045700	APPLIED HEALTH SCIENCE	5,424,214	3,371,089	322,076	80,000	1,182,585	1,028,496	0	5,984,246	-184,489	5,799,757
1046200	DEPT OF KINESIOLOGY	5,546,550	3,780,781	354,320	83,673	1,281,156	703,367		6,203,297	-282,525	5,920,772
1046202	DIVISION RECREATIONAL SPORT	484,154		394,091	1,379	144,315			539,785	-1,379	538,406
1046600	RECREATION, PARK AND TOURISM	3,164,497	2,062,451	188,942	28,862	822,814	434,323		3,537,392	-152,012	3,385,380
Total RC:		\$20,041,463	\$10,436,862	\$2,377,844	\$339,914	\$4,173,260	\$4,340,602	\$0	\$21,668,482	\$-991,799	\$20,676,683
LAW 32											
1047200	LAW BLOOMINGTON	11,914,828	6,608,804	2,034,244	106,500	3,261,983	1,483,438		13,494,969		13,494,969
1047210	LAW SCHOOL-SUMMER FAC.FELLS	415,236	490,000			105,350			595,350		595,350
1047227	LAW SCHOOL SCHOLARSHIPS - GF	1,899,753				0	2,899,753		2,899,753		2,899,753
1047287	RCB-SCHOOL OF LAW	-46,169							0	0	0
1047298	FACULTY COMPUTING EQUIP REP	31,841					31,841		31,841		31,841

		2006-07	2007-08								
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											
1047300	LAW LIBRARY	2,967,804	759,379	285,950	75,816	394,477	21,650	1,573,904	3,111,176		3,111,176
	Total RC:	\$17,183,293	\$7,858,183	\$2,320,194	\$182,316	\$3,761,810	\$4,436,682	\$1,573,904	\$20,133,089	\$0	\$20,133,089
PUBLIC & ENVIRONMENTAL AFFAIRS 36											
1040000	SPEA-IUB INSTRUCTIONAL	7,414,621	5,166,206	178,311	32,000	1,817,879	477,632		7,672,028		7,672,028
1040002	ADMINISTRATIVE SERVICES	389,115		291,304		102,132	13,150		406,586		406,586
1040003	COMPUTER SUPPORT	263,418		160,785	11,220	60,944	41,557		274,506		274,506
1040004	DEANS OFFICE (BLGTN ADMIN)	294,237	166,853	69,888	5,000	87,879	16,300		345,920		345,920
1040005	SPEA SUMMER SALARIES	210,138	190,000		2,000	33,311	2,600		227,911		227,911
1040006	STUDENT SERVICES - GRADUATE	461,474	146,460	201,298	11,400	90,956	60,600		510,714		510,714
1040007	STUDENT SERVICES-UNDERGRAD	320,043	19,300	196,057	10,300	80,902	25,650		332,209		332,209
1040008	COMMUNICATIONS & MARKETING	340,981	3,200	189,224		72,140	124,837		389,401		389,401
1040010	SPEA ALUMNI RELATIONS ACTIVIT	106,337		63,260		25,266	52,580		141,106		141,106
1040011	BUSINESS/SPEA LIBRARY (SPEA A	40,312		7,368		2,201	30,659		40,228		40,228
1040012	GRADUATE PROGRAM RECRUITM	215,841		53,128	600	19,985	112,750		186,463		186,463
1040013	UNDERGRADUATE PROGRAM REC	86,557		44,017		17,025	32,215		93,257		93,257
1040014	SPEA COST SHARE & MATCH	132,405	13,000	15,887		4,746	137,000		170,633		170,633
1040015	SPEA CAREER SERVICES & ALUMN	367,619	12,480	184,558	12,000	71,492	83,521		364,051	-2,000	362,051
1040016	SPEA PRINT SHOP	95,664		37,024	42,200	13,412	6,019		98,655		98,655
1040017	DOCTORAL PROGRAM ACTIVITY-S	107,834	35,250	61,168		32,357	37,724		166,499		166,499
1040018	SPEA FUND RAISING ACTIVITIES	204,360		140,141	1,200	52,367	20,064		213,772		213,772
1040019	WASHINGTON LEADERSHIP PROG	109,598	70,000	22,956	3,000	14,118	14,570		124,644		124,644
1040020	ARTS ADMINISTRATION PROGRAM	208,144	90,016	32,680	200	18,851	115,350		257,097		257,097
1040040	TRANSPORTATION RESEARCH CT	105,531	22,000		20,000	3,517	69,175		114,692		114,692
1040050	MPA FEES/STIPENDS-SPEA IUB	600,000	225,000			0	436,244		661,244		661,244
1040051	MSES FEES/STIPENDS-SPEA IUB	180,000	110,000			0	109,210		219,210		219,210
1040052	JOINT MASTERS FEES/STIPENDS-S	120,000	51,667			0	70,000		121,667		121,667
1040053	PHD-PUBLIC AFFAIRS FEE/STIPEN	270,000	136,800			0	187,200		324,000		324,000
1040054	PHD-PUBLIC POLICY FEES/STIPEN	175,000	88,800			0	121,200		210,000		210,000
1040055	PHD-ENVIR SCIENCE FEES/STIPEN	253,510	125,500			0	128,010		253,510		253,510
1040057	INTERNATIONAL PROG FEE/STIPEI	110,500					75,078		75,078		75,078
1040059	EXCHANGE GRAD FEES/STIPENDS	10,000					10,000		10,000		10,000
1040060	UG AWARDS (UTI, MAPS, AMBASS/	28,000					30,500		30,500		30,500
1040090	DEANS OFFICE (SPEA SYSTEM)	249,050	99,728	21,000		48,219	82,250		251,197		251,197
1040098	FACULTY COMPUTING EQUIP REP	38,065					38,065		38,065		38,065
	Total RC:	\$13,508,354	\$6,772,260	\$1,970,054	\$151,120	\$2,669,699	\$2,761,710	\$0	\$14,324,843	\$-2,000	\$14,322,843
LIBRARY & INFORMATION SCIENCE 40											
1035300	SCHOOL OF LIB & INFO SCI	3,173,105	1,655,418	596,383	22,857	809,444	274,722		3,358,824	-21,400	3,337,424
1035328	GRAD FEE REMISSIONS - SLIS	470,000					507,600		507,600		507,600
1035329	SLIS GRADUATE FELLOWSHIP	90,000				0	90,000		90,000		90,000
1035330	SLIS FELLOWSHIPS FROM EXTERN	25,000				0	15,000		15,000		15,000
1035340	SLIS GRADUATE PROGRAM ASSIS	125,000			80,000	0	10,000		90,000		90,000
1035378	SCH LIB & INFO SCI S S SAL	121,641	74,656			10,535			85,191		85,191
1035379	SCH LIB & INFO SCI IN S SAL	14,309	30,000			6,450			36,450		36,450
1035397	SCH OF LIB & INFO SCI-EQUIP	115,000					108,000	10,000	118,000		118,000

Responsibility Center Account	Title	2006-07	2007-08								Expenditures Net of Transfers In
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	
LIBRARY & INFORMATION SCIENCE 40											
1035398	FACULTY COMPUTING EQUIP REP	16,429					16,429		16,429		16,429
	Total RC:	\$4,150,484	\$1,760,074	\$596,383	\$102,857	\$826,429	\$1,021,751	\$10,000	\$4,317,494	\$-21,400	\$4,296,094
MUSIC 42											
1021554	SCHOL & GRTS-MUSIC	639,074				0	1,237,418		1,237,418		1,237,418
1042600	DEAN'S OFFICE-MUSIC	439,665	422,181	68,121	23,500	190,755	59,934		764,491	-205,000	559,491
1042601	FACILITIES ADMINISTRATION	317,097		152,737	41,806	52,415	84,221		331,179		331,179
1042602	BUSINESS AFFAIRS DEPARTMENT	1,089,065		411,800	24,520	146,841	573,261		1,156,422		1,156,422
1042603	COMMUNICATIONS DEPARTMENT	427,889		181,765	4,000	61,394	179,177		426,336		426,336
1042604	ASSOCIATE DEAN OF INSTRUCTIO	317,249	149,403	63,669		76,519	10,562		300,153		300,153
1042605	MUSIC INFORMATION TECHNOLOC	300,979	17,500	164,606	500	66,979	7,717		257,302		257,302
1042606	GRADUATE STUDIES OFFICE	255,093	88,216	99,398	8,200	67,143	8,303		271,260		271,260
1042607	UNDERGRADUATE STUDIES OFFIC	255,752	87,890	102,944	300	70,838	5,385		267,357		267,357
1042608	LATIN AMERICAN MUSIC CENTER	164,909	112,931		13,000	37,292	3,843		167,066		167,066
1042609	OUTREACH & SPECIAL PROGRAMS	7,287					7,287		7,287		7,287
1042610	HUMAN RESOURCES OFFICE	149,004	147,281	152,939		109,708	1,192		411,120		411,120
1042615	DEVELOPMENT OFFICE	318,987	5,000	224,910	4,000	87,847	9,909		331,666		331,666
1042616	CENTER FOR ELECTRONIC COMPU	96,188	17,381			6,942	18,074		42,397		42,397
1042620	TECHNOLOGY PROGRAMS - MUSI	12,058			6,190	642	5,020		11,852		11,852
1042621	INSTRUMENT TECHNOLOGY DEPA	83,504	41,762		250	16,698	27,662		86,372		86,372
1042622	AUDIO TECHNOLOGY DEPARTMEN	377,829	276,580	43,305	6,000	117,818	14,638		458,341		458,341
1042623	PIANO TECHNOLOGY DEPARTMEN	320,303	61,332	182,624	2,400	79,093	10,756		336,205		336,205
1042624	STRING TECHNOLOGY DEPARTME	72,514	48,288		8,000	19,286	1,909		77,483		77,483
1042625	PERCUSSION TECHNOLOGY DEPA	47,135		35,360		10,565	3,493		49,418		49,418
1042628	GRAD FEE REMISSIONS-MUSIC	3,278,280				0	3,660,476		3,660,476		3,660,476
1042629	SPEC INST-FEE REMISSIONS	9,225					9,225		9,225		9,225
1042630	MUSIC SCHOOL-ACADEMICS	-367,959					0		0		0
1042631	MUSICOLOGY DEPARTMENT	1,079,668	730,286	13,406	600	246,149	68,838		1,059,279		1,059,279
1042632	MUSIC THEORY	1,131,956	890,883	13,406		218,720	15,390		1,138,399		1,138,399
1042633	MUSIC EDUCATION DEPARTMENT	865,552	639,622	28,491	4,000	229,110	15,113		916,336		916,336
1042635	GENERAL STUDIES DEPARTMENT	483,451	277,995		6,765	91,219	6,802		382,781		382,781
1042640	BALLET DEPARTMENT	707,244	490,770		13,000	184,870	7,241		695,881		695,881
1042641	BALLET THERAPY-MUSIC	13,840					14,200		14,200		14,200
1042645	LIBRARY SERVICES-MUSIC	199,095	63,215	79,851	14,950	46,503	9,147		213,666		213,666
1042648	BRASS DEPARTMENT	1,409,865	1,039,263		0	390,471	17,761		1,447,495		1,447,495
1042649	GUITAR DEPARTMENT	209,540	169,280		18,045	38,621	5,103		231,049		231,049
1042650	INSTRUMENTAL CONDUCTING DE	421,889	309,165		6,000	118,115	2,101		435,381		435,381
1042652	VOCAL DEPARTMENT	2,457,220	1,908,189		1,540	676,676	20,039		2,606,444		2,606,444
1042653	HARP DEPARTMENT	220,081	171,273			63,600	1,259		236,132		236,132
1042654	ORGAN DEPARTMENT	421,265	317,219		1,500	114,509	10,769		443,997		443,997
1042655	EARLY MUSIC DEPARTMENT	899,086	722,372		15,000	234,795	6,663		978,830		978,830
1042656	PERCUSSION DEPARTMENT	468,032	313,468		8,000	110,705	6,908		439,081		439,081
1042657	PIANO DEPARTMENT	1,835,305	1,419,968			456,560	10,358		1,886,886		1,886,886
1042658	STRINGS DEPARTMENT	2,396,828	1,830,704			686,426	25,478		2,542,608		2,542,608
1042659	WOODWIND DEPARTMENT	1,402,508	959,363			333,657	27,473		1,320,493		1,320,493
1042660	COMPOSITION DEPARTMENT	728,438	603,826		5,000	226,545	10,660		846,031		846,031

		2006-07	2007-08								
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											
1042662	CHAMBER MUSIC DEPARTMENT	163,495	99,698		5,500	39,819	819		145,836		145,836
1042665	JAZZ STUDIES DEPARTMENT	429,887	323,223		4,000	115,685	22,968		465,876		465,876
1042667	DIST PROFESSORSHIP-MUSIC	22,945	13,500			5,391			18,891		18,891
1042670	OPERA - SCHOOL OF MUSIC	604,283	441,682		0	176,407	13,396		631,485		631,485
1042672	OPERA PRODUCTION-MUSIC	1,082,704	67,751	727,229	36,000	256,476	72,876		1,160,332		1,160,332
1042675	STUDENT SERVICE-MUSIC	76,940		52,042	9,500	16,222	2,477		80,241		80,241
1042677	ADMISSIONS & FINANCIAL AID OFF	448,707	6,716	255,976	16,000	93,071	103,167		474,930		474,930
1042678	SUMMER SESSION SAL MUSIC	700,693	617,425			121,969			739,394		739,394
1042697	SCH OF MUSIC - EQUIP	0					53,000	100,000	153,000		153,000
1042698	FACULTY COMPUTING EQUIP REP	102,809					102,809		102,809		102,809
1042800	INDIANA UNIVERSITY BANDS	551,774	309,155	29,890	5,500	124,001	72,963		541,509		541,509
1042810	CHORAL ENSEMBLES - MUSIC	583,971	408,257	33,443	7,000	141,383	32,491		622,574		622,574
1042820	INSTRUMENTAL ENSEMBLES	194,544	6,716	85,199	22,500	32,055	54,970		201,440		201,440
1042822	CONDUCTOR'S ORCHESTRA	35,706	10,450			739	23,811		35,000		35,000
1042832	CAREER DEVELOPMENT	0					125,000		125,000		125,000
	Total RC:	\$30,960,448	\$16,637,179	\$3,203,111	\$343,066	\$6,809,244	\$6,901,512	\$100,000	\$33,994,112	\$-205,000	\$33,789,112
OPTOMETRY 44											
1035500	OPTOMETRY	4,696,038	2,136,231	930,581	91,835	1,126,718	875,661	0	5,161,026		5,161,026
1035501	OPTOMETRY CLINIC-INDPLS	1,109,957	345,041	273,249	12,200	211,851	288,008		1,130,349		1,130,349
1035502	DEVELOPMENT ACTIVITY-OPT	13,907			23,400	3,245	1,000		27,645		27,645
1035505	OPTOMETRY- ATWATER EYE CARE	1,205,029	500,725	346,216	53,300	309,338	89,220		1,298,799		1,298,799
1035510	OPTOMETRY-COMMUNITY EYE CA	993,018	386,046	235,945	33,200	231,662	160,120		1,046,973	0	1,046,973
1035520	DGTS-OPTOMETRIC TECHNOLOGY	1,650,485	138,365	207,382	16,660	118,426	1,195,598		1,676,431		1,676,431
1035527	FELLOWSHIP-OPTOMETRY	72,550				0	75,805		75,805		75,805
1035528	GRAD FEE REMISSIONS-OPTOMET	755,450				0	801,575		801,575		801,575
1035545	OPTOMETRY CLINIC AT IU EYE	175,786	69,636	17,046	2,500	33,082	62,646		184,910		184,910
1035555	OPTICAL EYEWEAR AT IU EYE	181,048		50,950		15,224	123,657		189,831		189,831
1035578	SUMMER SESSION SALARIES-OPT	108,676	36,895			6,821			43,716		43,716
1035579	INTERSESSION SALARIES-OPTOM	21,355	71,963			14,352			86,315		86,315
1035587	RCB-SCHOOL OF OPTOMETRY	-2,571,333					-23,103		-23,103	-2,785,331	-2,808,434
1035597	OPTOMETRY-EQUIP	30,000						0	0		0
1035598	FACULTY COMPUTING EQUIP REP	24,861					24,861		24,861		24,861
	Total RC:	\$8,466,827	\$3,684,902	\$2,061,369	\$233,095	\$2,070,719	\$3,675,048	\$0	\$11,725,133	\$-2,785,331	\$8,939,802
INFORMATICS 45											
1048720	INSTRUCTION--CSCI	4,252,553	2,306,580	680,080	13,625	1,141,355	133,442	7,000	4,282,082		4,282,082
1048721	STUDENT AID CSCI MASTERS	177,612	0			0	82,500		82,500		82,500
1048722	STUDENT AID CSCI PHD	1,099,867	571,840			0	579,499		1,151,339		1,151,339
1048730	INFO RESEARCH INSTST	110,383	0	0		0	10,000		10,000		10,000
1048740	INSTRUCTION- INFORMATICS	4,037,164	2,999,262	87,462	10,000	1,211,438	105,736		4,413,898		4,413,898
1048741	GRADUATE SUPPORT/INFORMATI	682,616	325,000			0	525,000		850,000		850,000
1048742	GRAD PROGRAMS ADMIN	10,900					14,175		14,175		14,175
1048743	DOCTORATE PROGRAM	344,760	100,000			0	136,000		236,000		236,000
1048750	INFORMATICS	1,181,475	347,273	329,344	39,000	358,467	254,318		1,328,402		1,328,402
1048751	SYSTEM ADMIN- INFORMATICS	95,270	130,000	18,376		59,262	9,000		216,638		216,638

		2006-07	2007-08									
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	
INFORMATICS 45												
1048755	TECHNOLOGY/INFORMATICS	481,471		270,046	29,144	108,992	90,080		498,262		498,262	
1048756	FACILITIES-INFORMATICS	229,100					239,100		239,100		239,100	
1048765	STUDENT SERV/INFORMATICS	266,280		188,057		65,368	16,498		269,923		269,923	
1048767	DIVERSITY	9,000			2,640	0	6,360		9,000		9,000	
1048770	DEVELOPMENT/INFORMATICS	212,253		129,214		48,507	31,850		209,571		209,571	
1048772	ALUMNI RELATONS	16,200					16,200		16,200		16,200	
1048775	PLACEMENT-INFORMATICS	173,306		119,300	1,200	47,734	10,250		178,484		178,484	
1048778	SUMMER SESSION SALARIES-INFC	95,000	79,950			15,050			95,000		95,000	
1048780	UGRAD RECRUIT & RETENTION	119,788		41,571	9,300	17,681	38,040		106,592		106,592	
1048785	COMMUNICATIONS AND MARKETIN	273,251		94,930		34,715	70,287		199,932		199,932	
1048786	GRAD RECRUITMENT	67,885		41,200		16,455	10,000		67,655		67,655	
1048887	INFORMATICS-RCM	-750,000					-450,000		-450,000		-450,000	
	Total RC:	\$13,186,134	\$6,859,905	\$1,999,580	\$104,909	\$3,125,024	\$1,928,335	\$7,000	\$14,024,753	\$0	\$14,024,753	
JOURNALISM 50												
1029000	JOURNALISM	3,239,019	1,840,927	374,785	71,500	793,407	551,779		3,632,398		3,632,398	
1029015	JOURNALISM HONORS PROGRAM	0					3,500		3,500		3,500	
1029027	GRADUATE FELLOWSHIPS	59,160				0	75,000		75,000		75,000	
1029028	GRAD FEE REMISSIONS-JOURNAL	150,000				0	150,000		150,000		150,000	
1029029	SPEC INST-FEE REMISSIONS	16,000					16,000		16,000		16,000	
1029030	COMMUNICATIONS AND SPECIAL F	3,851			8,000	177	70,380		78,557		78,557	
1029035	ALUMNI RELATIONS AND SPECIAL	4,630			0	0	0		0		0	
1029040	GRADUATE STUDIES--JOURNALISM	271,052	251,453	36,858		43,101	19,105		350,517		350,517	
1029050	UNDERGRADUATE STUDIES--JOUF	347,503	93,005	153,350	1,700	95,110	18,280		361,445		361,445	
1029060	COMPUTER SUPPORT SERVICES--	147,208		83,630	9,500	33,826	24,695		151,651		151,651	
1029070	MULTIMEDIA DIGITAL LAB--JOURN	152,947		37,080	31,500	14,882	82,515		165,977		165,977	
1029078	SUMMER SESS SALS-JOUR	21,008	22,500			3,010			25,510		25,510	
1029079	INTERSESSION SALARIES-JOUR	33,659	33,000			5,805			38,805		38,805	
1029097	JOURNALISM - EQUIP	49,800					166,000		166,000		166,000	
1029098	FACULTY COMPUTING EQUIP REP	15,680					15,680		15,680		15,680	
	Total RC:	\$4,511,517	\$2,240,885	\$685,703	\$122,200	\$989,318	\$1,192,934	\$0	\$5,231,040	\$0	\$5,231,040	
OTHER ACADEMIC PROGRAMS 52												
1020174	TWO-THIRDS WORLD/INTNL PROG	0		0					0		0	
1021760	OVERSEAS STUDY PROGRAM	1,904,200					2,250,430		2,250,430		2,250,430	
1021765	OVERSEAS CO-SPONSORED	64,900					67,860		67,860		67,860	
1021903	FELLOWSHIPS FOR CTE	1,823,641					2,154,098		2,154,098		2,154,098	
1021923	SCHOLARSHIPS FOR CTE	4,891,297					5,272,954		5,272,954		5,272,954	
1021933	MISC CTE EXPENSES	9,688,182					8,712,894		8,712,894		8,712,894	
1021950	RESEARCH SCHOLAR ADMINISTR/	0		35,700		14,259	5,041		55,000		55,000	
1023001	AMERICAN STUDIES-NEW FOCUS I	223,341	128,156	29,098	10,000	60,588	67,084		294,926		294,926	
1023401	NEW FOCUS IN AMERICAN STUDIE	29,808					193,721		193,721		193,721	
1023426	FELLOWSHIPS - HUBI	300,000				0	300,000		300,000		300,000	
1023428	GRADUATE RECRUITMENT & IMPR	94,376				0	254,920		254,920		254,920	
1023432	21ST CENTURY INTERDISCIPLINAF	194,315					83,034		83,034		83,034	
1023433	STATISTICS DEPARTMENT	0					70,764		70,764		70,764	

Responsibility Center Account	Title	2006-07	2007-08								Expenditures Net of Transfers In
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	
OTHER ACADEMIC PROGRAMS 52											
1023445	HUBI-BIOTECHNOLOGY PROGRAM	96,251	137,399		2,500	23,437	32,500		195,836		195,836
1023446	HUMAN BIOLOGY	-403,852		66,251		26,461	2,567		95,279		95,279
1023447	HUMAN BIOLOGY PROGRAM	198,878	142,184		70,000	61,737	10,000		283,921		283,921
1023449	MRI FACILITY OPERATIONS	150,000	74,734			29,849	45,417		150,000		150,000
1023474	TWO-THIRDS WORLD/CTE	6,649					45,118		45,118		45,118
1023477	RENEWING LEADERSHIP IN ARTS & HUMANITIES	530,892					838,781		838,781		838,781
1023493	GENDER STUDIES-TWO THIRDS WORLD	86,217	63,240			25,258			88,498		88,498
1023528	COMPETITIVE GRAD RECRUIT-ANTHROPOLOGY	33,426	34,095			0			34,095		34,095
1023574	TWO-THIRDS WORLD-ANTHROPOLOGY	185,667	187,433			74,862			262,295		262,295
1024580	INTERDISCIPLINARY ENVIRONMENTAL STUDIES	97,879	0			0			0		0
1024628	COMPETITIVE GRAD RECRUITMENT	245,659	285,984			0			285,984		285,984
1024632	21ST CENTURY INTERDISCIPLINARY STUDIES	269,513	474,225			189,404			663,629		663,629
1024646	BIOLOGY-HUMAN BIOLOGY	429,297	265,741	31,396		118,676			415,813		415,813
1024732	21ST CENTURY INTERDISCIPLINARY CHEMISTRY	542,942	529,248			211,381			740,629		740,629
1024874	TWO-THIRDS WORLD-CLT	83,436	0			0			0		0
1025385	COGNITIVE SCIENCE: NEW FRONTIERS	916,520	479,405	26,775		192,290	122,900		821,370		821,370
1025474	CMLT - TWO-THIRDS WORLD	55,618	41,740			16,671			58,411		58,411
1025501	REL STUDIES - NEW FOCUS IN AMERICAN RELIGION	36,851	27,406			10,947			38,353		38,353
1025574	TWO THIRDS WORLD-RELIGIOUS STUDIES	0	54,000			21,568			75,568		75,568
1025674	EALC - TWO-THIRDS WORLD	56,939	42,544			16,992			59,536		59,536
1025774	ECONOMICS-TWO THIRDS WORLD	244,489	180,624			72,141			252,765		252,765
1026028	COMPETITIVE GRAD RECRUITMENT	48,960	210,177			0			210,177		210,177
1026077	LEADERSHIP IN ARTS & HUMANITIES	341,948	253,421			101,217			354,638		354,638
1026228	GRADUATE RECRUITMENT-FINE ARTS	17,860	18,942			0			18,942		18,942
1026274	FINE ARTS HIST-TWO THIRDS WORLD	54,233	41,319			16,502			57,821		57,821
1026277	LEADERSHIP IN ARTS & HUMANITIES	0	70,000			27,958			97,958		97,958
1026328	COMPETITIVE GRAD RECRUITMENT	97,808	95,516			0			95,516		95,516
1026677	FRIT-LEADERSHIP	141,841	134,640			53,776			188,416		188,416
1026974	GEOGRAPHY-TWO THIRDS WORLD	64,663	48,394			19,328			67,722		67,722
1027232	GEOLOGY-21ST CENTURY	90,389	66,515			26,566			93,081		93,081
1027577	LEADERSHIP IN A&H - GERMANIC STUDIES	0	47,500			18,971			66,471		66,471
1027674	TWO-THIRDS WORLD-GLLC	133,866	48,146	37,325	21,000	17,825	20,531		144,827		144,827
1027828	COMPETITIVE GRAD RECRUITMENT	62,352	61,597			0			61,597		61,597
1027874	TWO-THIRDS WORLD-POLITICAL SCIENCE	67,000	68,943			27,535			96,478		96,478
1028128	COMPETITIVE GRAD RECRUITMENT	115,936	113,346			0			113,346		113,346
1028174	TWO-THIRDS WORLD-HISTORY	86,666	249,500			99,651			349,151		349,151
1028177	LEADERSHIP ARTS & HUMANITIES	357,384	372,165			148,642			520,807		520,807
1028574	TWO-THIRDS WORLD-INTERNATIONAL STUDIES	272,721	173,703	59,169		80,296			313,168		313,168
1028874	TWO-THIRDS WORLD-INDIA STUDIES	40,284	29,982			11,975			41,957		41,957
1029374	LINGUISTICS-TWO THIRDS WORLD	48,671	36,188			14,453			50,641		50,641
1029474	SLS - TWO-THIRDS WORLD	75,092	115,912			46,295			162,207		162,207
1029974	NELC-TWO THIRDS WORLD	0	85,500			34,149			119,649		119,649
1030528	COMPETITIVE GRAD RECRUITMENT	38,556	76,356			0			76,356		76,356
1030577	LEADERSHIP ARTS & HUMANITIES	127,935	94,990			37,939			132,929		132,929
1030832	21ST CENTURY INTERDISCIPLINARY STUDIES	402,841	299,862			119,765			419,627		419,627
1031428	COMPETITIVE GRAD RECRUITMENT	66,000	70,000			0			70,000		70,000

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Responsibility Center Account	Title	2006-07	2007-08							Expenditures Net of Transfers In
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	
OTHER ACADEMIC PROGRAMS 52										
1031446	HUMAN BIOLOGY-PSYCHOLOGY	635,236	304,896			121,775			426,671	426,671
1032974	TWO-THIRDS WORLD-SOCIOLOGY	151,454	174,388			69,650			244,038	244,038
1033274	TWO-THIRDS WORLD-SPAN	72,311	53,721			21,456			75,177	75,177
1033333	CTE: DEPARTMENT OF STATISTICS	400,000	323,500	34,680		143,056	60,000		561,236	561,236
1033574	CMCL-TWO THIRDS WORLD	143,965	129,135			51,576			180,711	180,711
1034074	CEUS-TWO THIRDS WORLD	53,868	40,248			16,076			56,324	56,324
1035546	PROGRAM IN HUMAN BIOLOGY/OP	87,942	66,086			26,394			92,480	92,480
1035580	OCULAR & SYSTEMIC DISEASES/C	369,600	178,800	41,200		87,867	61,733		369,600	369,600
1036246	HUMAN BIOLOGY/BUSINESS	375,000					500,000		500,000	500,000
1040180	INTERDISCIPLINARY ENVIRONMEN	180,000	128,626			51,374	180,000		360,000	360,000
1040190	CTE-ARTS ADMINISTRATION UNDE	349,692	253,728	21,507		107,765	17,000		400,000	400,000
1040285	COGNITIVE SCI:NEW FRONTIERS/C	934,762	567,000	28,578		235,000	472,820		1,303,398	1,303,398
1040500	ENHANCING TEACHER EDUCATION	385,000	354,520			141,595	244,885		741,000	741,000
1042880	SECOND ERA IN THE SCHOOL OF I	1,149,315	458,389	55,731		195,478	651,544		1,361,142	1,361,142
1047246	HUMAN BIOLOGY PROGRAM/LAW	111,248	57,167			22,833			80,000	80,000
1047290	EXCELLENCE IN CYBERSECURITY	0		31,932		9,543	-41,475		0	0
1047474	TWO-THIRDS WORLD/LIBRARY	182,857	45,155	26,754		26,029		100,000	197,938	197,938
1048500	NURSING INSTRUCTION-BLGTN	1,353,674	817,789	138,976		353,110	186,998		1,496,873	1,496,873
1048527	NURSING SCHOOL GRADUATE FEE	2,000					4,000		4,000	4,000
1048598	NURSING DESK TOP	4,240					4,240		4,240	4,240
1048690	CYBERSECURITY-LEVERAGING IUI	214,942	0			0	329,527		329,527	329,527
1048700	SCHOOL OF SOCIAL WORK	629,061					735,795		735,795	735,795
1048710	LABOR STUDIES CREDIT INSTR	294,941					923,408		923,408	923,408
1048790	LEVERAG IUB EXCELLENCE IN CYE	114,585	85,284			34,062			119,346	119,346
1048800	AEROSPACE STUDIES	66,541		32,387		9,677	26,999		69,063	69,063
1048885	COGNITIVE SCIENCE CTE/INFORM	553,738	420,141			167,804	771		588,716	588,716
1048900	MILITARY SCIENCE DEPT	170,460		107,324		36,971	31,061		175,356	175,356
	Total RC:	\$34,816,769	\$10,489,345	\$804,783	\$103,500	\$3,998,455	\$24,939,920	\$100,000	\$40,436,003	\$0 \$40,436,003
DEAN OF FACULTIES 60										
1020700	DEAN OF FACULTIES	1,827,970	403,376	656,877	15,000	392,094	406,241		1,873,588	1,873,588
1020701	EMERITI HOUSE	7,000			3,500	0	3,500		7,000	7,000
1020702	DUAL CAREER PROGRAM	68,864		48,228	1,000	19,262	1,917		70,407	70,407
1020703	UNIVERSITY DIVISION	315,621		169,602	4,500	61,816	58,757		294,675	294,675
1020705	HORIZONS OF KNOWLEDGE LECT	8,000					8,000		8,000	8,000
1020707	BLGTN EVALUATION SER & TESTIN	179,976		95,937	40,712	42,547	6,873		186,069	186,069
1020708	BASIC SKILLS PROGRAM	507,912	471,517	14,940		30,152	5,000		521,609	521,609
1020709	BASIC SKILLS FEE REMISSION	77,761				0	83,037		83,037	83,037
1020711	UD ADVISING	1,512,601	43,401	1,102,033	49,000	455,657	43,319		1,693,410	1,562,344
1020712	UD RECORDS	161,012		115,314	4,040	38,219	16,636		174,209	174,209
1020713	UD HPPLIC	284,941		204,213		76,256	14,911		295,380	295,380
1020714	UD TECHNOLOGY	146,489		91,791	6,000	36,660	16,563		151,014	151,014
1020715	FIGS	131,822	89,159			19,147	16,532		124,838	124,838
1020717	PUBLICATIONS & MARKETING	0		78,591		28,721	23,750		131,062	131,062
1020721	INSTRUCTIONAL SUPPORT SERV	451,240	103,700	217,252	2,500	125,262	24,950		473,664	473,664
1020722	ISS CAMPUS INSTRL. CONSULTING	404,539		292,539		113,184	8,167		413,890	413,890

		2006-07	2007-08								
		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
DEAN OF FACULTIES 60											
1020724	ISS FEE REMISSIONS	20,235					0		0		0
1020725	ISS EQUIPMENT	41,500					41,500		41,500		41,500
1020726	ISS CLASSROOM TECHNOLOGY AS	0				0			0		0
1020727	ISS SERVICE LEARNING	188,523	72,738	34,688	37,816	39,416	7,247		191,905		191,905
1020728	ISS PUBLICATIONS	294,887		197,654		72,592	38,361		308,607		308,607
1020729	DEAN OF FAC-FEE REMISSIONS	55,000				0	48,500		48,500		48,500
1020730	ISS WRITING PROGRAM	360,828		189,496	91,408	72,206	22,275		375,385		375,385
1020731	STUDENT ACADEMIC CENTER	309,390	11,628	187,327	32,045	68,488	17,664		317,152		317,152
1020732	ISS BEST SCANNING	59,491		32,640		9,753	18,592		60,985		60,985
1020740	FACULTY TEACHING AND LEARNIN	30,000					30,000		30,000		30,000
1020787	RCB-DEAN OF FACULTIES	0					5,000		5,000		5,000
1020798	DOF-RC-LIFE-CYCLE-FUNDING	28,942					28,942		28,942		28,942
1044500	SUMMER SES ADMINISTRATION	114,190		0	0	0	31,710		31,710		31,710
1044503	SUMMER WORKSHOP-CONF	969,088	74,314	422,795	10,000	181,981	392,803		1,081,893	-150,000	931,893
1044597	SUMMER SESSIONS - EQUIP	0					30,000		30,000		30,000
1048650	CONTINUING EDUCATION-BLGTN	875,938	92,235	266,966	6,500	126,574	161,268		653,543		653,543
1048651	GENERAL STUDIES PROGRAM	0		179,700		62,749	1,624		244,073		244,073
Total RC:		\$9,433,760	\$1,362,068	\$4,598,583	\$304,021	\$2,072,736	\$1,613,639	\$0	\$9,951,047	\$-281,066	\$9,669,981
VICE PRESIDENT FOR RESEARCH 64											
1042900	OVPR - OFFC OF THE VP FOR RES	1,511,287	335,182	639,537	3,000	373,134	152,707		1,503,560		1,503,560
1042902	OVPR - RESEARCH PROGRAMS	6,365,519					6,701,443	0	6,701,443	0	6,701,443
1042906	OVPR - RESEARCH COMPLIANCE	531,019	85,642	260,298	1,169	129,626	56,100		532,835	-35,000	497,835
1042907	OVPR - FEDERAL RELATIONS	15,000					15,000		15,000		15,000
1042910	AMER INDIAN STDS RES INST	107,801	81,997	1		32,748	1,755		116,501		116,501
1042915	EAST ASIAN STUDIES CENTER	0	73,729	70,911		46,339	40,724		231,703	-231,703	0
1042916	GEOLOGICAL SURVEY	0	0			0			0	0	0
1042927	FEE SCHOLARSHIP-OVPR	252,176				0	250,000		250,000		250,000
1042941	INST FOR ADVANCE STUDY	176,799	48,222	27,538		27,487	77,144		180,391		180,391
1042945	RESEARCH LEAVE SUPPLEMENTS	88,860			83,000	5,868			88,868		88,868
1042957	COMMUNICATIONS & PLANNING O	170,712		95,877	0	38,294	28,500		162,671		162,671
1042960	INDIANA MOLECULAR BIOLOGY IN	76,041	31,277	24,945		22,455			78,677	0	78,677
1042966	RADIATION HEALTH AND SAFETY	386,113		270,302	2,475	108,133	56,414		437,324	-7,186	430,138
1042973	STATISTICS CONSORTIUM	0	0			0	0		0	0	0
1042974	ANTHRO CTR.FOR TRAINING	61,846		0		0	0		0		0
1042975	SURVEY RESEARCH CENTER	72,921	54,012			21,573			75,585		75,585
1042977	OVPR - SPONSORED RESEARCH S	937,042		652,526	6,000	253,586	106,218		1,018,330	-52,000	966,330
1042979	FELLOWSHIPS SUMMER FACULTY	260,000			200,822	14,198	45,000		260,020		260,020
1042987	RCB-OVPR	-321,335							0	-321,335	-321,335
1043010	LABORATORY ANIMAL RESOURCE	179,805	134,483	277,498	23,000	157,550	-277,246		315,285	-115,295	199,990
1043100	G A BLACK LAB-ARCHAEOLOGY	78,710	91,494			32,014	2,175		125,683	-46,974	78,709
1043200	IU CYCLOTRON FACILITY	1,046,567	311,841	476,501	80,000	296,955	184,868		1,350,165	-400,000	950,165
1043220	NUCLEAR THEORY CENTER	110,865	0	0	0	0	0		0	0	0
1043300	POPULATION INST RES TRAIN	22,192		0		0	17,000		17,000	-17,000	0
1043500	CTR RES ANTHROPOL FDTNS TEC	64,205	44,790		1,353	17,889	2,677		66,709		66,709
1043700	WM HAMMOND MATHERS MUSEUM	536,550	56,415	357,057		160,329	5,907		579,708	-28,668	551,040

		2006-07	2007-08								
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
VICE PRESIDENT FOR RESEARCH 64											
1043900	WKSHP POL THEORY & POL ANAL	487,929	134,292	160,911	752	113,978	42,716		452,649	0	452,649
1044000	FACULTY RESEARCH	8,128					205,000		205,000	-196,872	8,128
1044010	STUDY OF CONGRESS CENTER	368,703	113,097	172,636	3,500	74,088	6,224		369,545		369,545
1044200	ORAL HISTORY RESEARCH CTR	69,919	13,694	38,553	400	16,366	2,298		71,311		71,311
1044300	KINSEY INSTITUTE	828,149	343,663	229,339	18,000	225,385	37,604		853,991	0	853,991
1044400	POYNTER CENTER	343,862	131,825	71,110	10,000	77,904	22,340		313,179	0	313,179
	Total RC:	\$14,837,385	\$2,085,655	\$3,825,540	\$433,471	\$2,245,899	\$7,782,568	\$0	\$16,373,133	\$-1,452,033	\$14,921,100
COMPUTER SERVICES 66											
1047100	RESEARCH COMPUTING	9,657,271	212,543	6,068,974	310,278	2,437,973	1,572,228	435,327	11,037,323	-1,078,402	9,958,921
1047101	IT STRATEGIC PLAN	0	6,765	1,252,872	98,038	500,610	1,856,206	0	3,714,491	-3,714,492	-1
1047105	UNIV COMP SERV-TECH FEE	7,115,501	46,423	2,110,661	1,171,888	864,668	2,108,650	799,710	7,102,000	0	7,102,000
1047110	COMPUTER EQUIP REPLACEMENT	916,921						916,921	916,921		916,921
	Total RC:	\$17,689,693	\$265,731	\$9,432,507	\$1,580,204	\$3,803,251	\$5,537,084	\$2,151,958	\$22,770,735	\$-4,792,894	\$17,977,841
LIBRARY 68											
1047400	LIBRARY GENERAL	734,213	118,473	95,182	80,535	82,262	544,375		920,827		920,827
1047401	LIBRARY BUDGET & SUPPLY	330,696		234,303	3,400	82,109	20,000		339,812		339,812
1047402	LIBRARY DEVELOPMENT	209,478		158,196	0	60,488			218,684		218,684
1047403	LIBRARY HUMAN RESOURCES	229,941	76,220	96,652	3,375	62,881			239,128		239,128
1047404	MEDIA & RESERVES SERVICES	76,616		32,490	36,000	9,708			78,198		78,198
1047405	INFORMATION COMMONS - UG SEI	680,642	361,624	104,207	55,710	179,666			701,207		701,207
1047406	CUSTOMER ACCESS SERVICES	1,392,219	345,803	664,925	141,890	350,415	-67,678		1,435,355		1,435,355
1047407	LILLY LIBRARY	1,080,603	533,745	252,267	45,000	290,066			1,121,078		1,121,078
1047408	WYLIE HOUSE MUSEUM	167,892	53,128	69,861	1,300	45,888	1,520		171,697		171,697
1047409	DIGITAL LIBRARY PROGRAM	645,708	188,939	267,149	10,000	179,490	27,690		673,268		673,268
1047410	LIBRARY MONOGRAPHS	3,131,380						3,131,380	3,131,380		3,131,380
1047411	INFORMATION TECHNOLOGY	2,194,300	134,460	807,591	10,000	353,936	976,655	0	2,282,642		2,282,642
1047412	ALF	447,787		320,553	17,000	100,004			437,557		437,557
1047415	LIBRARY SERIALS	7,176,905						7,176,905	7,176,905		7,176,905
1047416	GOVERNMENT PUBLICATIONS	433,718	196,458	114,733	22,000	112,749			445,940		445,940
1047417	PRESERVATION	400,823	84,417	204,818	20,000	102,789			412,024		412,024
1047418	REFERENCE	509,952	221,451	87,056	35,700	119,111			463,318		463,318
1047419	SUBJ & AREA LIB COL	1,159,339	780,616	100,578	27,600	341,831	13,015		1,263,640		1,263,640
1047421	AFR. AM. CULTURE CTR LIBRARY	82,642	31,938	29,682	2,665	21,625			85,910		85,910
1047422	BUSINESS/SPEA LIBRARY	475,128	125,783	192,364	53,000	115,028			486,175		486,175
1047423	CHEMISTRY LIBRARY	48,954		26,458	14,000	7,906			48,364		48,364
1047424	EDUCATION LIBRARY	225,381	64,613	81,286	36,885	50,096			232,880		232,880
1047425	FINE ARTS LIBRARY	374,880	155,692	121,555	15,200	98,503			390,950		390,950
1047426	GEOGRAPHY & MAP LIBRARY	46,191		28,371	11,000	8,477			47,848		47,848
1047427	GEOLOGY LIBRARY	123,372	52,344	31,678	11,000	30,372			125,394		125,394
1047428	JOURNALISM LIBRARY	98,279	31,938	31,346	16,000	22,122			101,406		101,406
1047429	LIFE SCIENCES LIBRARY	230,435	107,598	58,282	15,000	60,389			241,269		241,269
1047430	MUSIC LIBRARY	798,789	350,121	178,914	80,000	198,796	12,319		820,150		820,150
1047431	OPTOMETRY LIBRARY	94,140	33,200	32,573	7,250	22,993			96,016		96,016
1047433	SWAIN HALL LIBRARY	131,724	58,838	30,805	14,000	32,704			136,347		136,347

		2006-07	2007-08							
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
LIBRARY 68										
1047434	ACQUISITIONS	1,339,065	123,146	876,339	71,374	330,309			1,401,168	
1047435	CATALOGING	2,340,667	464,017	1,191,038	41,335	558,486			2,254,876	
1047436	HPER LIBRARY	87,130	30,900	27,830	10,900	20,658			90,288	
1047437	FACILITIES SERVICES DEPARTMEN	175,594		85,635	21,000	30,839			137,474	
1047438	DDS/ILL	58,183			58,183	0			58,183	
1047480	ARCHIVES	289,576	133,964	64,983	13,000	76,038	10,465		298,450	
1047497	LIBRARIES EQUIPMENT	12,600					12,750		12,750	
1047498	FAC COMP EQUIP REPL	10,000					5,000	5,000	10,000	
Total RC:		\$28,044,942	\$4,859,426	\$6,699,700	\$1,001,302	\$4,158,734	\$1,556,111	\$10,313,285	\$28,588,558	\$0
STUDENT SERVICES 70										
1021200	DEAN OF STUDENTS	856,227	709	624,799	500	243,917	7,315		877,240	-10,000
1021202	ACTIVITIES OFFICE	263,381	8,205	211,129		81,631	21,498		322,463	-31,070
1021213	DISABLED STUDENTS	404,403		181,423	53,998	70,370	102,829		408,620	
1021215	VETERAN SUPPORT SERVICES	65,000		41,200	1,375	16,455	6,529		65,559	
1021250	ALCOHOL-DRUG INFORMATION CE	54,532		23,165		9,253	3,009		35,427	
1021253	CAREER DEVELOPMENT CENTER	684,922	4,175	503,394	10	192,212	11,815		711,606	
1021260	CRISIS CENTER	0		0					0	
1021275	STUDENT ETHICS	206,297		141,935	3,202	53,571	14,088		212,796	
1021280	STUDENT ADVOCATES	131,808		98,736		36,938	4,195		139,869	
Total RC:		\$2,666,570	\$13,089	\$1,825,781	\$59,085	\$704,347	\$171,278	\$0	\$2,773,580	\$-41,070
EXECUTIVE MANAGEMENT 74										
1020000	VICE PRESIDENT-BLOOMINGTON	2,505,718	682,563	1,009,099	94,000	649,717	157,363	5,612	2,598,354	-40,000
1020002	VICE PRES IUB ACADEMIC INITIATI	23,141			0	0	16,000		16,000	
1020003	IUB VICE PRES CAMPUS INITIATIVE	86,000					76,000		76,000	
1020012	CHANCELLOR PRINTING	15,000					20,000		20,000	
1020052	BLGTN PROF STAFF COUNCIL	12,011			12,000	848	7,164		20,012	-8,000
1020065	CAMPUS WEBMASTER	58,266		43,100		17,214	0		60,314	
1020070	COUNTY VISITOR'S CENTER	28,000					28,000		28,000	
1020087	RCB-VIC PRESIDENT-GEN ADM	0					20,341		20,341	
1020090	IUB INFORMATION CENTER	114,112	0	42,745	6,000	17,072	50,900		116,717	
1020110	CAMPUS CHILD CARE SUPPORT/IL	627,716		76,194		28,994	524,562		629,750	0
1020400	AFFIRMATIVE ACTION OFFICE	562,472		407,724		162,846	3,121		573,691	
Total RC:		\$4,032,436	\$682,563	\$1,578,862	\$112,000	\$876,691	\$903,451	\$5,612	\$4,159,179	\$-48,000
EXECUTIVE MANAGEMENT/ACADEMIC SUPPORT 75										
1020007	PROVOST MISCELLANEOUS	0					0		0	
1020009	AFFILIATION EXPENSES	25,000					25,000		25,000	
1020010	EMERITI SUPPORT	35,000					40,000		40,000	
1020011	VICE PRES-BL CEREMONIES	3,500					3,500		3,500	
1020013	VP CONTINGENCY BLGTN	-2,757,347					0		0	-2,902,100
1020015	STRATEGIC HIRES AND RETENTIO	245,044					1,045,044		1,045,044	
1020016	MINORITY/SR FAC SUPP	1,060,559					1,060,559		1,060,559	
1020017	IUF DEVELOPMENT FEE	2,864,441					2,934,721		2,934,721	
1020018	NEW DEAN/DIR SUPP	166,113					166,000		166,000	

		2006-07	2007-08									
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	
EXECUTIVE MANAGEMENT/ACADEMIC SUPPORT 75												
1020021	ART MUSEUM OPERATIONS	1,677,151	257,357	967,689	97,335	438,110	-42,603		1,717,888		1,717,888	
1020025	BLGTN-SPECIAL EXPENSES	140,000					140,000		140,000		140,000	
1020035	RADIO & TELEVISION SERV	2,797,610		1,988,415	12,000	728,980	133,296		2,862,691	0	2,862,691	
1020040	COMMENCEMENT	150,000			18,500	1,308	130,194		150,002		150,002	
1020045	SEARCH & SCREEN COMMITTEES	100,000					100,000		100,000		100,000	
1020050	BLGTN FACULTY COUNCIL	86,508	23,000	19,982	15,000	9,254	20,087		87,323		87,323	
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 ENDOWNMENT MATCH	574,962					549,848		549,848		549,848	
1020115	CHANCELLOR'S FUND - ACADEMIC	683,475					683,475		683,475		683,475	
1020116	CHANCELLOR'S FUND NON-ACADE	189,024					731,401		731,401		731,401	
1020119	CHANCELLOR'S DISCRETIONARY C	3,249,068					9,024,636		9,024,636		9,024,636	
1020120	DUAL CAREER SALARIES	390,000					390,000		390,000		390,000	
1020180	GLOBAL CENTER IUB FUNDS	168,394		121,405		47,530	2,825		171,760		171,760	
1020187	RCB-VICE PRESIDENT-ACAD SUP	-688,786					111,262		111,262	-2,220,785	-2,109,523	
1020213	CHANCELLOR'S DISCRETIONARY	-1,720,000					0		0		0	
1020220	SIS/SES PROJECT	2,242,435					2,242,435		2,242,435		2,242,435	
1020230	INCENTIVE PROGRAM FOR RESEA	5,778,228		0			7,796,988		7,796,988		7,796,988	
1020500	DEAN FOR WOMENS AFFAIRS	516,238	254,001	67,500	7,000	109,723	89,975		528,199		528,199	
1020710	ACADEMIC CONFERENCES	34,000					34,000		34,000		34,000	
1022700	GRADUATE SCHOOL	1,011,629	312,319	452,030	8,669	272,258	45,339		1,090,615		1,090,615	
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:	38,000					0	28,000	28,000		28,000	
1022725	GRADUATE STUDENT RECRUITME	28,500					28,500		28,500		28,500	
1022732	GRADUATE SCHOOL DISCRETION/	133,333					90,000		90,000		90,000	
1022738	DISSERTATION	41,500					34,000		34,000		34,000	
1022752	GRADUATE MINORITY FELLOWSHI	289,653					0	310,000	310,000		310,000	
1022784	FUTURE FACULTY TEACHERS	157,350					0	207,350	207,350		207,350	
1022785	UNDERGRADUATE RESEARCH AW	43,000					0	43,000	43,000		43,000	
1022786	GRADUATE SCHOOL FELLOWSHIP	2,990,674					0	3,291,995	3,291,995		3,291,995	
Total RC:		\$22,994,256	\$846,677	\$3,617,021	\$158,504	\$1,607,163	\$31,740,827	\$0	\$37,970,192	\$-5,122,885	\$32,847,307	
BUDGET & FISCAL AFFAIRS 80												
1020008	UNIVERSITY CHANCELLOR-GROS	78,432	22,470	27,463	1,708	20,064	6,727		78,432		78,432	
1021803	GRAD STDNT HTH INSURANCE	4,568,238				5,323,621			5,323,621		5,323,621	
1021806	HEALTH INSURANCE POST-DOC	17,000				17,000			17,000		17,000	
1021887	RCB-DEAN OF BUDGET-GEN ADM	0					6,737		6,737		6,737	
1021896	LEASES & SPACE SUPPORT	80,853					197,584		197,584		197,584	
1022050	EQUIPMENT REPL	3,537,013						3,558,545	3,558,545		3,558,545	
1022201	SPACE MANAGEMENT	315,181		152,268	8,445	58,898	42,024	60,000	321,635		321,635	
1022600	MAIL SERVICE	710,281		498,145	8,370	157,402	73,267		737,184		737,184	
1023100	CAMPUS ALLOCATIONS	1,213,737					1,213,737		1,213,737		1,213,737	
Total RC:		\$10,520,735	\$22,470	\$677,876	\$18,523	\$5,576,985	\$1,540,076	\$3,618,545	\$11,454,475	\$0	\$11,454,475	

		2006-07	2007-08									
		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	
BUDGET/STUDENT SUPPORT 81												
1020331	MAP/MASS PROGRAM	0					2,822,621		2,822,621		2,822,621	
1021505	MAP INTERNSHIP PROGRAM	0					9,000		9,000		9,000	
1021510	GROUPS UPPERCLASSMEN MERIT	0					441,000		441,000		441,000	
1021512	SCHOL & GRTS-CHILD DIS VET	32,729					34,000		34,000		34,000	
1021513	IU GROUPS STUDENT GRANT	2,060,236					2,165,000		2,165,000		2,165,000	
1021515	SUMMER WORKSHOP SCH	0					20,000		20,000		20,000	
1021530	SUMMER GROUPS PROGRAM	0					848,100		848,100		848,100	
1021578	INDIANA CO ACADEMIC SCHOL	665,486					699,000		699,000		699,000	
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	20,000					20,000		20,000		20,000	
1021651	NEW UNDERGRAD FEE CLEARING	125,880					130,000		130,000		130,000	
1021687	RCB-DEAN OF BUDGET-STU SUPP	0					6,524		6,524		6,524	
1021700	GRAD FEE REMISSIONS - BLGTN	1,115,773				0	1,190,000		1,190,000		1,190,000	
1021702	FEE REMISSION-GRANTS	1,535,773				0	1,605,000		1,605,000		1,605,000	
1021706	MILITARY DEPENDENTS	20,000					20,000		20,000		20,000	
1021720	ROTC SCHOLARSHIPS	163,644					164,000		164,000		164,000	
1021730	ROTC COURTESY AID	16,000				0	16,000		16,000		16,000	
1021750	GRAD FEE EXEMPTIONS - BLGTN	321,130				0	322,000		322,000		322,000	
1021770	BL CAMPUS FELLOWSHIPS	1,081,743				0	1,193,000		1,193,000		1,193,000	
1021777	FEE REMISSION SPEC INSTITUTE	30,000				0	30,000		30,000		30,000	
1021782	OVERSEAS STUDIES EXCHANGE F	0					280,000		280,000		280,000	
1021790	UNDERGRADUATE SCHOLARSHIP	2,887,869					447,103		447,103		447,103	
1022501	BURSAR	1,938,211		1,410,666	10,000	487,386	99,904		2,007,956		2,007,956	
1022505	BURSAR COLLECTION EXPENSE	47,908			35,000	283	16,432		51,715		51,715	
1022510	STUDENT ORGANIZATIONS-BLGTN	87,573		62,288	2,575	18,660	9,297		92,820		92,820	
1022512	CREDIT CARD PROCESSING	14,000					3,500		3,500		3,500	
1022550	INFINET EBILL EXPENSES	140,000					140,000		140,000		140,000	
1022598	BURSAR DESK TOP REPLACEMENT	7,300					7,300		7,300		7,300	
	Total RC:	\$13,191,255	\$0	\$1,472,954	\$47,575	\$506,329	\$13,618,781	\$0	\$15,645,639	\$0	\$15,645,639	
PHYSICAL PLANT 82												
1022101	INSURANCE-PROPERTY & LIAB	2,098,686					2,584,318		2,584,318		2,584,318	
1047700	DIRECTOR OF PHYS PLANT-BLGT	636,668		437,690	2,000	174,954	35,740		650,384		650,384	
1047701	CAMPUS CARE	780,000					780,000		780,000		780,000	
1047769	PHYS PLANT BUSINESS OFFICE	613,263		493,196		174,290	12,000		679,486		679,486	
1047773	PHYS PLANT OPERATIONS CTR	253,808		190,634	600	67,258	4,250		262,742		262,742	
1047787	RCB-PHYSICAL PLANT	0					0		0		0	
1047800	BUILDING SERVICES	9,764,591		7,393,375	42,000	2,283,525	738,644		10,457,544		10,457,544	
1047905	BUILDINGS AND MAINTENANCE	7,968,809		533,457	5,000	209,588	7,757,100		8,505,145		8,505,145	
1047906	BECK CHAPEL MAINTENANCE	9,637			3,000	212	10,500		13,712		13,712	
1047920	EQUIPMENT PHYS PLANT	137,330					138,000	30,000	168,000		168,000	
1048010	CAMPUS MAINTENANCE	2,306,167		162,325	1,300	64,924	2,163,000		2,391,549		2,391,549	
1048027	FIRE PROTECTION	601,977					617,257		617,257		617,257	
1048067	PHYS PLANT SPECIAL PROJECTS	54,992					56,060		56,060		56,060	
1048265	UTILITIES	4,198,782		1,059,030	84,000	359,830	2,941,358		4,444,218		4,444,218	

		2006-07	2007-08									
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	
PHYSICAL PLANT 82												
1048266	UTILITIES-UNAVOIDABLE	22,474,882					23,753,320		23,753,320		23,753,320	
1048268	ENERGY MANAGEMENT SYSTEM	450,515		263,772	9,000	86,357	75,319		434,448		434,448	
1048285	ENGINEERING	1,071,932		753,115	23,700	299,908	30,650		1,107,373		1,107,373	
	Total RC:	\$53,422,039	\$0	\$11,286,594	\$170,600	\$3,720,846	\$41,697,516	\$30,000	\$56,905,556	\$0	\$56,905,556	
ENROLLMENT SERVICES 83												
1020778	ORIENTATION	120,108		88,736		34,312	1		123,049		123,049	
1021000	ADMISSIONS	3,093,410	11,200	1,832,359	103,600	635,926	629,397		3,212,482		3,212,482	
1021003	APPLICATION FEES	17,000					17,000		17,000		17,000	
1021080	ADMISSIONS RESEARCH SCHOLAR	210,851		147,389	8,500	58,809	12,806		227,504		227,504	
1021400	ENROLLMENT SERVICES	706,644		567,456	2,300	226,847	-71,030		725,573		725,573	
1021420	INFORMATION TECHNOLOGY/ENR	293,141		205,011		81,881	-19,040		267,852		267,852	
1021425	ADMISSIONS RECRUITING SPECIA	26,000					26,000		26,000		26,000	
1021450	APPEAL ACCOUNT ALL COHORTS	87,482					83,108		83,108		83,108	
1021451	ENDOWED APPEAL ACCOUNT ALL	5,832					5,540		5,540		5,540	
1021480	ENROLLMENT MANAGEMENT ADM	0		274,000	8,000	101,602	811,266		1,194,868		1,194,868	
1021498	ENROLLMENT SERVICES DESKTOI	54,961					54,961		54,961		54,961	
1021500	STUDENT FINANCIAL ASSIST	2,578,607	33,242	1,850,143	552	657,936	126,970		2,668,843		2,668,843	
1021514	HUTTON HONORS COLLEGE GRAN	358,541					340,614		340,614		340,614	
1021520	HUTTON HONORS COLLEGE SCHC	1,239,531					1,177,554		1,177,554		1,177,554	
1021528	NONRES FACULTY AWD STUDENT	1,154,156					1,096,448		1,096,448		1,096,448	
1021531	RESIDENT DEANS SCHOLARSHIP	2,941,400					2,794,330		2,794,330		2,794,330	
1021532	INTERNATIONAL RECOGNITION SC	140,800					133,760		133,760		133,760	
1021540	21ST CENTURY SCHOLAR CONVEN	0					1,300,000		1,300,000		1,300,000	
1021541	PELL PROMISE	0					1,912,542		1,912,542		1,912,542	
1021575	NON-RESID TRANSFER STDNT REC	340,000					323,000		323,000		323,000	
1021576	RESIDENT TRANSFER STDNT REC	72,000					68,400		68,400		68,400	
1021579	IU BLOOMINGTON MERIT SCHOLAR	98,000					93,100		93,100		93,100	
1021581	RESIDENT EXCEPTIONAL SCHOLA	0					1,642,648		1,642,648		1,642,648	
1021582	RESIDENT IU ACHIEVE INDIANA SC	312,078					296,474		296,474		296,474	
1021583	NONRESID IU ACHIEVE INDIANA SC	88,022					83,621		83,621		83,621	
1021584	NONRENEWABLE FACULTY AWARI	10,000					9,500		9,500		9,500	
1021585	RESIDENT VALEDICTORIAN SCHOI	287,000					272,650		272,650		272,650	
1021594	NEED-BASED UNIVERSITY GRANT	539,200					512,240		512,240		512,240	
1021595	NONRESIDENT FACULTY AWARD S	9,765,203					9,276,943		9,276,943		9,276,943	
1021600	REGISTRAR	4,576,030	16,140	3,142,149	63,200	1,176,481	354,397		4,752,367		4,752,367	
1021602	RESIDENT NEED-BASED IU GRANT	1,767,000					1,678,650		1,678,650		1,678,650	
1021698	REGISTRAR DESK TOP REPLACEM	12,732					12,732		12,732		12,732	
1036695	RESID BUSINESS INDIANA ADVANT	900,000					855,000		855,000		855,000	
1042887	MUSIC FACULTY AWD STUDENT EI	291,500					276,925		276,925		276,925	
1042894	MUSIC FACULTY AWARDS	1,770,500					1,681,975		1,681,975		1,681,975	
	Total RC:	\$33,857,729	\$60,582	\$8,107,243	\$186,152	\$2,973,794	\$27,870,482	\$0	\$39,198,253	\$0	\$39,198,253	
INTERCAMPUS TRANSFERS 84												
1022000	UNIVERSITY TAX-INSTNL SER	27,516,035					30,731,336		30,731,336	-2,276,211	28,455,125	
1022055	BL-INTERCAMPUS TRANSFERS	6,500,610				857,339	5,654,551		6,511,890		6,511,890	

		2006-07	2007-08								
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
INTERCAMPUS TRANSFERS 84											
	Total RC:	\$34,016,645	\$0	\$0	\$0	\$857,339	\$36,385,887	\$0	\$37,243,226	\$-2,276,211	\$34,967,015
FACILITIES DEBT SERVICE 85											
1022060 RCB-FACILITIES DEBT SERVICE		22,792,996					29,698,367		29,698,367		29,698,367
	Total RC:	\$22,792,996	\$0	\$0	\$0	\$0	\$29,698,367	\$0	\$29,698,367	\$0	\$29,698,367
VP INST'L DEV & STDNT AFFAIRS 86											
1021100 OFFICE OF ACADEMIC SUPP & DIV		986,206	253,278	383,054	10,010	240,958	102,168		989,468		989,468
1021102 ASSOC VP ACADEMIC SUPPORT &		224,157	94,761	80,580		61,926	33,295		270,562		270,562
1021103 DIVERSITY & RETENTION EFFORTS		299,730					308,692		308,692		308,692
1021105 NATIVE AMERICAN SUPPORT		25,000					25,000		25,000		25,000
1021110 DIVERSITY EDUCATION		82,668		50,955		20,352	12,512		83,819		83,819
1021115 COMMUNITY & SCHOOL PARTNER		321,850		111,759	6,500	42,536	135,837		296,632		296,632
1021116 21ST CENTURY SCHOLARS COORI		70,351		41,122	4,100	15,656	11,108		71,986		71,986
1021120 OFFICE OF MULTICULTURAL AFFA		365,860	96,130	91,126	10,800	68,053	109,854		375,963	-1,000	374,963
1021121 NEAL-MARSHALL CULTURE CTR		148,407	5,400	82,191	8,328	30,059	27,061		153,039	-1,950	151,089
1021125 AFRICAN AMERICAN ARTS INSTITL		496,805	134,004	182,215	24,015	104,437	43,158		487,829		487,829
1021126 ASIAN CULTURAL CENTER		119,997	2,000	66,898	9,360	24,412	21,741	500	124,911	-2,000	122,911
1021127 LA CASA		124,150	2,400	65,319	1,000	23,703	35,577		127,999	-1,000	126,999
1021128 BLACK CULTURE LIBRARY		8,500			2,500	0	6,000		8,500		8,500
1021130 FASE		266,737		137,235	37,317	52,657	48,498		275,707		275,707
1021135 STRATEGIC MENTORING		157,164		96,918	17,525	37,150	8,922		160,515		160,515
1021140 ACADEMIC SUPPORT		324,781		158,641	2,250	60,365	97,003		318,259		318,259
1021141 ACADEMIC SUPPORT CENTER		315,897	22,000	113,050	130,730	45,435	22,883		334,098		334,098
1021142 ASD/ADMS OUTREACH		64,262		21,559		8,610	35,122		65,291	-250	65,041
1021145 GROUPS		443,965	15,000	287,600	1,382	113,357	38,129		455,468		455,468
1021150 HUDSON & HOLLAND SCHOLARS F		429,921	138,469	170,475		118,997	15,642		443,583		443,583
1021160 STRATEGIC HIRING AND SUPPORT		190,209	104,204	14,290	7,000	41,735	26,200		193,429		193,429
1021161 MINORITY SUMMER FELLOWSHIPS		35,000					35,000		35,000		35,000
1021170 HONORS COLLEGE		1,133,658	345,415	390,243	5,300	255,676	169,631	3,200	1,169,465		1,169,465
1021171 HONORS SCHOLARSHIPS		204,900					207,500		207,500		207,500
1021180 ACADEMIC BROAD BASE PROGRA		759,719		462,175	3,200	184,988	133,049		783,412		783,412
1021198 FACULTY COMPUTER REPLACEME		34,886					34,886		34,886		34,886
	Total RC:	\$7,634,780	\$1,213,061	\$3,007,405	\$281,317	\$1,551,062	\$1,744,468	\$3,700	\$7,801,013	\$-6,200	\$7,794,813
	Total Chart:	\$667,951,377	\$209,297,307	\$100,045,320	\$9,354,126	\$111,016,693	\$299,224,130	\$18,109,962	\$747,047,538	\$-22,406,432	\$724,641,106

Responsibility Center Account	Title	2006-07	2007-08							Expenditures Net of Transfers In
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	
INSTRUCTIONAL PROGRAMS 02										
0367510	ACADEMIC ASSISTANCE	42,062		25,679	3,549	10,507	3,423		43,158	43,158
0367513	STUDENT SUCCESS	176,185		0		0	0		0	0
0367525	TUTORIAL SUPPORT PROGRAMS	236,623		160,327	31,625	63,485	7,739		263,176	263,176
0367800	EAST ADVISING & STUDENT DEV	204,957		156,348		60,481	6,435		223,264	223,264
0368000	VICE CHANCELL ACAD AFFAIRS	600,163	908,872	54,059		152,640	158,313		1,273,884	1,273,884
0368001	BEH & SOC SCI PROF DEVELOP	5,500					5,000		5,000	5,000
0368005	EAST FACULTY DEVELOPMENT	3,500					2,500		2,500	2,500
0368008	LEARNING ASSESSMENT	4,433					14,433		14,433	14,433
0368010	BEHAVIORAL & SOCIAL SCIENCE	899,179	485,970	22,090	11,244	201,492	20,131		740,927	740,927
0368012	UNIV BUSINESS-COMMITTEES	1,237					1,237		1,237	1,237
0368015	MINORITY MENTORING	2,010					1,000		1,000	1,000
0368016	SI/TA STUDENT TO STUDENT	64,430			64,890	0			64,890	64,890
0368017	FACULTY RETENTION & DEVELOPI	2,000					0		0	0
0368018	MINORITY SCHOLARS	500					500		500	500
0368020	LAWRENCEBURG PROGRAMS	33,984	15,137	9,942		9,016	1,000		35,095	35,095
0368030	ACADEMIC TESTING CENTER	0			0				0	0
0368035	DISTANCE EDUCATION	107,504		79,130		31,604			110,734	110,734
0368040	TEACHING AND LEARNING CENTE	103,196	76,100			30,396	6,275		112,771	112,771
0368060	EAST TELEPHONE SERV-ACAD	1,650					1,650		1,650	1,650
0368100	HUMANITIES	1,688,756	1,008,711	19,947		408,839	52,256		1,489,753	1,489,753
0368101	HUMANITIES PROF DEVEL	10,000					10,000		10,000	10,000
0368200	SCIENCE AND MATHEMATICS	1,122,413	672,096	52,279		286,998	25,551		1,036,924	1,036,924
0368201	SCIENCE AND MATH PROF DEVEL	6,500					6,500		6,500	6,500
0368202	SCIENCE LAB	122,934		27,997	3,588	8,365	45,835	29,100	114,885	114,885
0368700	EAST-EDUCATION	757,279	516,851	20,176		212,459	25,844		775,330	775,330
0368705	EAST-STUDENT TEACHING	22,456	0			0	19,779		19,779	19,779
0368710	EDUCATION-PROF DEVELOP	5,500					6,000		6,000	6,000
0368715	EDUCATION CURRICULUM LAB	1,455					1,455		1,455	1,455
0368720	ALTERNATIVE ROUTE TO CERTIFI	101,650	67,135			26,814	11,155		105,104	105,104
0368800	EAST HUMAN SERVICES	249,731	104,945	11,960		45,490	14,407		176,802	176,802
0368801	HUMAN SERVICES PROFESSIONAL	1,500					1,000		1,000	1,000
0369200	BUSINESS & INFORMATION SCI	1,075,304	581,525	35,464		242,857	30,408		890,254	890,254
0369205	BUSINESS-TECH PROF DEVELOP	4,500					4,000		4,000	4,000
0369300	CONTINUING STUDIES	15,804		11,710		3,498	1		15,209	15,209
0369303	ADVANCE COLLEGE PLACEMENT	44,704					47,000		47,000	47,000
0369306	CONNERSVILLE PROGRAM	84,220		10,286		3,073	0		13,359	13,359
0369308	NEW CASTLE PROGRAMS	95,369		63,922		23,639	8,875		96,436	96,436
0369310	GENERAL STUDIES	980					980		980	980
0369600	EAST SUMMER SESSION	543,640	477,675			81,011			558,686	558,686
0369650	EAST SUMMER FACULTY FELLOW	23,553			22,000	1,555			23,555	23,555
	Total RC:	\$8,467,361	\$4,915,017	\$761,316	\$136,896	\$1,904,219	\$540,682	\$29,100	\$8,287,230	\$0 \$8,287,230
NURSING 12										
0368805	CENTER FOR HEALTH PROMOTION	74,749		46,811	9,189	18,319	2,925		77,244	77,244
0368900	EAST NURSING PROGRAMS	1,274,991	829,931	25,542	18,591	334,668	43,535		1,252,267	1,252,267
0368905	EAST NURSING-PROF DEVELOP	8,000					7,500		7,500	7,500

		2006-07	2007-08								
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											
0368987	RCB-NURSING	0			0				0		0
	Total RC:	\$1,357,740	\$829,931	\$72,353	\$27,780	\$352,987	\$53,960	\$0	\$1,337,011	\$0	\$1,337,011
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	17,052						17,294	17,294		17,294
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	512,360	71,964	185,219		90,413	181,201		528,797		528,797
0369402	WELCOME DESK - INFORMATION T	21,839			20,909	1,478			22,387		22,387
0369405	COMPUTER - TECH FEES	208,809	0	40,511	49,200	13,445	83,138		186,294		186,294
0369711	A/V - TECH FEES	45,732		30,410		9,086	8,000		47,496		47,496
	Total RC:	\$828,723	\$71,964	\$256,140	\$70,109	\$114,422	\$295,270	\$17,294	\$825,199	\$0	\$825,199
LIBRARY 68											
0369700	EAST LIBRARY	396,114	172,911	96,609	14,782	104,454	19,624		408,380		408,380
0369705	EAST-LIBRARY MONOGRAPHS	65,831					0	57,831	57,831		57,831
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:	\$564,313	\$172,911	\$96,609	\$14,782	\$104,454	\$21,924	\$157,899	\$568,579	\$0	\$568,579
STUDENT SERVICES 70											
0367500	DEAN OF STUDENTS	173,588		136,690		43,671	7,915		188,276		188,276
0367501	ENROLLMENT SERVICES COMPAS	1,000					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					2,700		2,700		2,700
0367587	RCB-STUDENT SUPPORT	0					0		0		0
0367700	EAST FINANCIAL AID	244,018		168,176	40,000	59,122	11,615		278,913		278,913
0367710	EAST ADMISSIONS	198,313		131,851	21,500	49,928	19,130		222,409		222,409
0367720	EAST INSTIT CRED SCHOLAR	30,882					32,426		32,426		32,426
0367726	EAST MERIT SCHOLARSHIPS	143,207					150,367		150,367		150,367
0367805	CAREER SERVICES	66,141		22,480	1,750	9,102	6,000		39,332		39,332
0367900	EAST STUDENT RECORDS	128,159		82,835	1,500	30,601	16,060		130,996		130,996
0367905	SIS PROJECT - EAST STUDENT RE	257,948		36,908		14,741	206,681		258,330		258,330
	Total RC:	\$1,251,066	\$0	\$578,940	\$64,750	\$207,165	\$457,204	\$0	\$1,308,059	\$0	\$1,308,059
GENERAL ADMINISTRATION 76											
0366500	EAST CHANCELLOR	296,278	167,998	36,626	15,000	77,956	44,289		341,869	-15,000	326,869
0366501	EAST CHANCELL SEARCH-SCREEN	6,734					6,734		6,734		6,734
0366502	IUF DEVELOPMENT FEE	46,482					47,876		47,876		47,876
0366503	COMMISSION WOMEN STATUS	1,335					1,335		1,335		1,335
0366505	AFFIRM ACTION	2,456					2,456		2,456		2,456

		2006-07	2007-08								
		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	5,927	3,000			645	2,282		5,927		5,927
0366513	EAST CONTINGENCIES	162,491					231,995		231,995		231,995
0366515	EAST SPECIAL EXPENSES	4,850					4,850		4,850		4,850
0366517	PROF DEVELOP-INSTIT SUPPORT	600					0		0		0
0366520	INSTITUTIONAL SUPPORT	65,751			3,800	269	68,403		72,472		72,472
0366600	UNIVERSITY ADVANCEMENT	287,844		182,721		70,064	23,560		276,345		276,345
0366605	CEREMONIES	12,947					12,947		12,947		12,947
0366610	MARKETING	294,888		107,045	7,954	42,753	149,578		307,330		307,330
0367200	EAST BUSINESS OFFICE	173,907		136,732	994	48,486	4,976		191,188		191,188
0367202	EAST BURSAR	122,124		70,104	8,285	26,864	24,963		130,216		130,216
0367235	PERSONNEL/PAYROLL	164,993		118,852		42,053	22,716		183,621		183,621
0367245	EAST TELEPHONE SERVICE	18,480					18,480		18,480		18,480
0367250	EAST BAD DEBT WRITE OFF	200,000					245,000		245,000		245,000
0367287	RCB-GENERAL ADMINISTRATION	0					0		0		0
0367305	CAMPUS SECURITY	228,406		152,966	19,810	47,358	17,730		237,864		237,864
0367520	DIVERSITY & MULTI-CULT AFF	94,999		57,459		21,747	18,427		97,633		97,633
	Total RC:	\$2,191,492	\$170,998	\$862,505	\$55,843	\$378,195	\$948,597	\$0	\$2,416,138	\$-15,000	\$2,401,138
PHYSICAL PLANT 82											
0367308	CAMPUS FURNITURE & EQUIP	10,000					10,000		10,000		10,000
0367310	BUILDING AND CAMPUS SERVICES	341,250		223,789	3,500	67,409	36,678		331,376		331,376
0367312	UTILITIES	533,108					595,008		595,008		595,008
0367314	INSURANCE-PROPERTY & LIAB	23,044					27,279		27,279		27,279
0367315	GROUNDS MAINTENANCE	138,516		86,152	0	25,743	27,620		139,515		139,515
0367318	FACILITIES MAINTENANCE	226,449		94,100	22,514	31,597	79,688	9,000	236,899		236,899
0367320	CONNERSVILLE PHYSICAL PLANT	128,911					0		0		0
0367322	NEW CASTLE PHYSICAL PLANT	39,854					41,016		41,016		41,016
0367387	RCB-PHYSICAL PLANT	-28,365					0		0	-30,000	-30,000
	Total RC:	\$1,412,767	\$0	\$404,041	\$26,014	\$124,749	\$817,289	\$9,000	\$1,381,093	\$-30,000	\$1,351,093
INTERCAMPUS TRANSFERS 84											
0366525	EAST UNIVERSITY TAX ALLOCATIC	305,645					312,232		312,232	-12,600	299,632
0366530	EA-INTERCAMPUS TRANSFERS	196,646				38,441	208,807		247,248	-50,572	196,676
	Total RC:	\$502,291	\$0	\$0	\$0	\$38,441	\$521,039	\$0	\$559,480	\$-63,172	\$496,308
FACILITIES DEBT SERVICE 85											
0366560	RCB-FACILITIES DEBT SERVICE	1,969,832					2,020,020		2,020,020		2,020,020
	Total RC:	\$1,969,832	\$0	\$0	\$0	\$0	\$2,020,020	\$0	\$2,020,020	\$0	\$2,020,020
	Total Chart:	\$18,609,215	\$6,160,821	\$3,031,904	\$396,174	\$3,224,632	\$5,739,615	\$213,293	\$18,766,439	\$-108,172	\$18,658,267

		2006-07	2007-08								
		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
HEALTH & REHABILITATION SCIENCES 08											
1279800	ALLIED HEALTH SCIENCES	96,384	85,167			34,016	273,038		392,221		392,221
1279801	ALLIED HEALTH - SPECIAL EXPENS	11,712					11,712		11,712		11,712
1279810	HEALTH SCIENCES	86,651	60,479			24,155	5,000		89,634		89,634
1279820	OCCUPATIONAL THERAPY	781,058	589,260	61,849		238,384	64,693		954,186		954,186
1279830	PHYSICAL THERAPY	1,140,388	692,927	51,411		295,847	118,376		1,158,561		1,158,561
1279850	ADMINISTRATION	543,831	201,867	173,932		146,035	34,995		556,829		556,829
1279862	TECH FEE(GR) - ALLIED HEALTH	15,000					15,825		15,825		15,825
1279880	NUTRITION AND DIETETICS	467,533	294,636	33,238		127,609	25,570		481,053		481,053
	Total RC:	\$3,142,557	\$1,924,336	\$320,430	\$0	\$866,046	\$549,209	\$0	\$3,660,021	\$0	\$3,660,021
MEDICINE & HEALTH SCIENCES 10											
1180003	WISHARD-IUMG/SC REIMBURSEME	12,610,000					0		0		0
1180004	WISHARD-IUPA REIMBURSEMENT	457,188					0		0		0
1180005	WISHARD-EMERGENCY MEDICINE	3,825,000					0		0		0
1180080	WISHARD-ADMINISTRATION	540,951	250,097	183,891		127,945			561,933		561,933
1180700	IUSM AFFILIATED HOSPITALS	44,855,933	38,165,074			9,172,777			47,337,851		47,337,851
1180701	HOUSE STAFF ADMIN FEE	1,340,298	132,225	401,581	12,000	203,680	689,950		1,439,436		1,439,436
1182003	DEPT SPT-ANES SPEC RESH-PRES	97,920		45,681		18,246	31,790		95,717		95,717
1182008	ANES.SIM.LAB.SUPT.SUPT.	30,000					30,000		30,000		30,000
1182020	DEPT SUPPORT-WISHARD-ANES	1,254,320	738,000			294,757			1,032,757		1,032,757
1182032	DEPT SPT-ANES ACAD PRJCTS	2,666,416	1,518,098	193,892	36,880	640,540	237,864	60,000	2,687,274		2,687,274
1182080	WISHARD-ANESTHESIA	146,013	82,000			32,751			114,751		114,751
1182534	DEPT SPT-HEMO EDUCATION	0	238,100	21,088		100,756	11,500		371,444		371,444
1182561	DEPT SPT-RESEARCH OFFICE	136,289					155,673		155,673		155,673
1182565	DEPT SPT-CARDIOLOGY	303,708	583,750	123,308	0	225,354	85,300		1,017,712		1,017,712
1182567	DEPT SPT-ENDOCRINOLOGY	259,208	138,330	57,587	6,000	56,415	41,845		300,177		300,177
1182568	DEPT SPT - GASTRO	1,255,291	490,210	331,397	10,600	251,862	234,900		1,318,969		1,318,969
1182569	DEPT SPT-GEN INTERNAL MED	111,174	0	132,501	4,400	51,703	15,190		203,794		203,794
1182570	DEPT SPT-WISHARD CHF SERV	30,496		13,425		5,362	0		18,787		18,787
1182571	DEPT SPT-HEM/ONC	1,203,614	0	99,093	22,000	31,725	58,300	0	211,118		211,118
1182572	DEPT SPT-INFECT DISEASES	420,726	181,927	111,543		107,392	5,590		406,452		406,452
1182573	DEPT SPT-NEPHROLOGY	537,736	167,191	124,414		107,307	51,000		449,912		449,912
1182574	DEPT SPT-NEPHROLOGY RES	736,688	243,586	113,234		137,995	64,100		558,915		558,915
1182575	DEPT SPT-PULMONARY	45,414		32,368	7,500	12,754	1,180		53,802		53,802
1182576	DEPT SPT-RHEUMATOLOGY	262,701	107,020	13,802		38,676	34,450		193,948		193,948
1182577	DEPT SPT-UHC	667,771	388,721	18,252	4,000	160,709	38,950		610,632		610,632
1182580	WISHARD-MEDICINE	58,993	21,473			7,261	29,549		58,283		58,283
1182582	DEPT SPT-CARDIOLOGY RES	553,104	181,300	182,981		147,038	5		511,324		511,324
1182584	GEN INT MED-TIERNEY RESEARCH	57,920					29,000		29,000		29,000
1182585	DEPT SPT-INTM RESEARCH	292,504	67,414	0		26,924	16,500		110,838		110,838
1182586	DEPT SPT-RHEUMATOLOGY RES	39,071	1	12,396	10,250	6,536	11,225		40,408		40,408
1182588	DEPT SPT-HEMO RES	1,440,288	542,782	189,230	0	276,634	289,850		1,298,496		1,298,496
1182589	DEPT SPT-GASTROENTEROLOGY	1,206,529	109,873	414,187	21,950	200,141	125,150	0	871,301		871,301
1182590	DEPT SPT-INFEC DIS RES	117,379	147,900	87,006		90,007	90,000		414,913		414,913
1182591	DEPT SPT-ENDOCRINOLOGY RES	236,161	0	0		0			0		0
1182593	DEPT SPT-ENDO RES BRIDGE FUN	169,364	65,844		8,000	27,534	34,015		135,393		135,393

		2006-07	2007-08								
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											
1182595	DEPT SPT-PULMONARY RES	614,384	416,990	83,390	7,000	175,474	33,300		716,154		716,154
1182598	DEPT SPT-RES INUI/DOEBBELING ,	100,000					100,000		100,000		100,000
1182603	DEPT SPT-PULM PROF SERV	51,339	7,200	26,695	300	10,898	4,907		50,000		50,000
1183160	DEPT SPT-ED-DERMATOLOGY	8,504	42,936			3,036	9,035		55,007		55,007
1183175	DEPT SPT-RESEARCH-DERM	20,233	27,617			11,031	870		39,518		39,518
1183180	WISHARD-DERMATOLOGY	31,805	22,871			9,134			32,005		32,005
1183190	DEPT SPT-MEDICAL GROUPS	312,758	103,003	41,853		54,554	25,570		224,980		224,980
1183375	DEPT SUPPORT-FAMILY PRACTIC	1,920,596	961,496	189,654		440,691	13,989		1,605,830		1,605,830
1183520	DEPT SPT - EMERGENCY MEDICIN	1,114,914	776,500			310,135			1,086,635		1,086,635
1183580	WISHARD-EMERGENCY MEDICINE	190,750	0			0			0		0
1184260	DEPT SPT-NEUROLOGY-PPS	2,426,200	687,213	1,024,749		612,170	204,220		2,528,352		2,528,352
1184280	WISHARD-NEUROLOGY	28,855	0			0			0		0
1184520	DEPT SPT - WISHARD	735,542	157,630			62,957			220,587		220,587
1184560	DEPT SPT-OB-GYN FILM UNIT	66,662		46,330		18,504	2,625		67,459		67,459
1184561	DEPT SPT-OBGYN CLINICAL	589,531	0	201,872	13,100	64,314	76,437		355,723		355,723
1184562	DEPT SPT OB-GYN ADMIN	347,969		503,632	3,900	189,015	32,410		728,957		728,957
1184571	DEPT SPT RESIDENT ED	62,252	10,800	30,930		13,556	11,600		66,886		66,886
1184572	DEPT SPT STUDENT PROG	31,226		21,112		6,308	5,050		32,470		32,470
1184580	WISHARD CHIEF-ADM OBGYN	64,632	0			0			0		0
1184800	DEPT SPT OPHTHALMOLOGY	189,173	87,420	625,331	9,000	252,325	152,084		1,126,160		1,126,160
1184801	DEPT SPT OPTH-SPRINGMILL	41,674		320,648	3,000	105,072	25,000		453,720		453,720
1184802	DEPT SPT OPTH-OTHER CLINICS	37,044		80,112		29,067	5,000		114,179		114,179
1184810	DEPT SPT OPTH-COMP/YUNG	0	4,650	0		1,857	6,014		12,521		12,521
1184820	DEPT SPT OPTH-CORNEA/VALLUR	0		14,466		4,322	5,900		24,688		24,688
1184821	DEPT SPT OPTH-CORNEA/SPRING	27,812	2,200			879	4,000		7,079		7,079
1184829	DEPT SPT OPTH-CORNEA SHARE	0					2,500		2,500		2,500
1184830	DEPT SPT OPTH-GLAUCOMA/CANT	899	24,372	45,973	10,000	25,016	8,000		113,361		113,361
1184831	DEPT SPT OPTH-GLAUCOMA/CATC	0	10,000	4,096		5,218	3,500		22,814		22,814
1184832	DEPT SPT OPTH-GLAUCOMA/WUD	0	2,366	6,143	1,000	2,934	4,000		16,443		16,443
1184833	DEPT SPT OPTH-GLAUCOMA/HARF	0					5,000		5,000		5,000
1184839	DEPT SPT OPTH-GLAUCOMA SHAF	1,289	0			0	5,000		5,000		5,000
1184840	DEPT SPT OPTH-NEURO/YEE	0					12,000		12,000		12,000
1184841	DEPT SPT OPTH-NEURO/SUZUKI	156,011	81,873			32,699	16,150		130,722		130,722
1184842	DEPT SPT OPTH-NEURO/BLEKHER	0					25,094		25,094		25,094
1184849	DEPT SPT OPTH-NEURO SHARE	0					5,000		5,000		5,000
1184850	DEPT SPT OPTH-PEDIATRICS	65,274	48,179	327,214	12,500	123,515	25,200		536,608		536,608
1184860	DEPT SPT OPTH-PLASTICS/BURGE	0	2,165			864	7,000		10,029		10,029
1184870	DEPT SPT OPTH-RETINA/GAO	0	3,561	28,106	6,000	9,821	14,811		62,299		62,299
1184871	DEPT SPT OPTH-RETINA/PERACHA	0	2,200	28,106	6,000	9,277	73,591		119,174		119,174
1184872	DEPT SPT OPTH-RETINA/QIAO	0			2,000	141	114,825		116,966		116,966
1184873	DEPT SPT OPTH-RETINA/CRISWEL	0	54,976			21,958	55,000		131,934		131,934
1184879	DEPT SPT OPTH-RETINA SHARE	1,718	0			0	7,000		7,000		7,000
1184880	WISHARD-OPHTHALMOLOGY	31,081	22,349			8,926			31,275		31,275
1184881	DEPT SPT OPTH-AFFILIATES	0					500		500		500
1185103	DEPT SPT-ANAT-ORTHO RES	15,500					14,000		14,000		14,000
1185151	DEPT SPT-ORTHOPAEDICS	834,342	457,371	447,963	37,500	341,433	97,861		1,382,128		1,382,128

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		2006-07	2007-08								
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											
1185153	DEPT SPT-ORTHO SRG RS LAB	216,737	155,279	55,489	2,000	81,058	38,175		332,001		332,001
1185181	WISHARD-ORTHO PAEDICS TRAUM	326,682	0			0			0		0
1185410	DEPT SPT-CHAIRMAN OFFICE	11,620		0	3,000	212	20,007	5,000	28,219		28,219
1185420	DEPT SPT-KIRK(DEVAULT LAB)	4,500					4,500		4,500		4,500
1185460	DEPT SPT-OTOLARYNGOLOGY	89,951	95,364			38,088			133,452		133,452
1185480	WISHARD-OTOLARYNGOLOGY	28,687	0			0			0		0
1185481	WISHARD-NON-MD-OTOLARYN	131,870	0	0		0	0		0		0
1185705	DEPT SPT-PATH SERVICES	2,184,063	1,827,847	250,969	25,700	726,852	113,573	40,000	2,984,941		2,984,941
1185710	DEPT SPT-DERMATOPATHOLOGY	75,883		0	0	0	38,950	10,000	48,950		48,950
1185720	DEPT SUPPORT IU CARE	263,542	0			0			0		0
1185730	DEPT SPT-PATH MEDICAID SERVIC	140,950	166,388	88,837	3,000	52,840	500	6,000	317,565		317,565
1185780	WISHARD-PATHOLOGY	103,530	0			0			0		0
1186008	DEPT SPT-BONE MARROW RES	159,405	89,712			35,831	30,100		155,643		155,643
1186009	DEPT SPT-RES FD WELLS CNTR EI	441,760	34,000	46,350	13,200	33,025	145,200	25,000	296,775		296,775
1186012	DEPT SPT-RES FD LASKEY	29,316		0	0	0	1,100		1,100		1,100
1186014	DEPT SPT-PED HEALTH SERVICES	641,148	42,660	220,002	4,500	93,254	134,500		494,916		494,916
1186015	DEPT SPT-MEDICAL SERVICE LEAF	145,699	94,144		3,000	37,813	2,000		136,957		136,957
1186018	DEPT SPT-RES FD CARDIAC DEVE	86,353	118,201	28,018		55,581	45,000		246,800		246,800
1186020	DEPT SPT-IPOCC HANELINE-INGR/	99,820	0			0	20,000		20,000		20,000
1186022	DEPT SPT-UPA NORTH MEDICAL O	591,215		297,497	3,000	96,472	281,375	0	678,344		678,344
1186032	DEPT SPT-RES FD CLINICAL TRAN	319,168	98,883	159,783	20,000	104,726	49,500		432,892		432,892
1186033	DEPT SPT-PED EMERGENCY MED	359,041	0			0	0		0		0
1186035	DEPT SPT-PED METHODIST FACUL	1,256,479	710,000		75,000	288,877	18,500		1,092,377		1,092,377
1186038	DEPT SPT-UPA TECHNOLOGY SYS	980,251		450,241	19,400	173,638	247,161	142,711	1,033,151		1,033,151
1186039	DEPT SPT-SP RES FUND NEPH	2,000					2,000		2,000		2,000
1186041	DEPT SPT-RES FD NEONATAL - HA	93,174	3,000	30,763	0	10,390	27,000		71,153		71,153
1186045	DEPT SPT - RES FD NEONATAL LEI	4,500					0		0		0
1186046	DEPT SPT - RES FD NEONATAL LEI	182,802	79,503	0	0	31,753	3,000		114,256		114,256
1186047	DEPT SPT-RES FD NEONATAL - KA	336,535	47,128	32,248		31,703	27,500	0	138,579		138,579
1186048	DEPT SPT-RES FD NEONATAL - ED	272,512	100,000	39,591		55,753	58,500		253,844		253,844
1186049	DEPT SPT-RES FD 21ST CENTURY	149,340	85,260	0		34,053	37,000		156,313		156,313
1186050	DEPT SPT-RHEUM PROF FUND	239,105	0	71,760	10,000	21,653	69,000		172,413		172,413
1186051	DEPT SPT-PED CARD PROF FUND	615,108	0			24,000	331,560	0	355,560		355,560
1186052	DEPT SPT-GI PROF FUND	491,554	0	51,501	36,500	42,054	112,040		242,095		242,095
1186053	DEPT SPT-HEMAT PROF FUND	456,447	391,614			156,411	46,000		594,025		594,025
1186054	DEPT SPT-PULMONOL PROF FUND	1,809,059	912,625	102,573	10,000	400,018	189,700	10,000	1,624,916		1,624,916
1186057	DEPT SPT-RCDC PROF FUND	335,823	56,740	30,371	100,000	39,049	75,000		301,160		301,160
1186058	DEPT SPT-G/C WISH PROF FUND	851,203	460,461	315,784	1,500	290,758	129,500		1,198,003		1,198,003
1186059	DEPT SPT-NEPHROLOGY PF FUND	499,973	0	210,970	18,000	72,257	64,500		365,727		365,727
1186061	DEPT SPT-SP RES RD PULM	87,011	13,448	119,776	5,000	50,426	15,000	5,000	208,650		208,650
1186062	DEPT SPT-NEONATOL PROF FUND	2,687,405	992,459	788,243	0	680,171	307,400		2,768,273		2,768,273
1186063	DEPT SPT-HEMAT SP RES FUND	103,402	57,300			22,885	27,300		107,485		107,485
1186065	DEPT SPT-INF DIS PROF FUND	302,818	0	24,170	56,000	11,266	39,000		130,436		130,436
1186066	DEPT SPT-ADOL PROF FUND	291,356	206,725	43,710		100,023	51,300		401,758		401,758
1186067	DEPT SPT-METABOLISM PF FUND	265,454	0	0	0	0	0		0		0
1186068	DEPT SPT-PED RECRUITMT FD	106,000					95,000		95,000		95,000

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		2006-07	2007-08								
		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											
1186069	DEPT SPT-SP RES FD-PED GI	1,035			500	35	0		535		535
1186072	DEPT SPT-RES FUND HEME RAGG	4,100					2,600		2,600		2,600
1186074	DEPT SPT-RES FD-ENDO/DIAB	79,014	0	0		0	10,500		10,500		10,500
1186076	DEPT SPT-DIABETES PROF FD	443,668	275,557			108,414	48,750		432,721		432,721
1186077	DEPT SPT-PED EDUCATION	251,071	12,000	122,699	14,000	42,445	120,000		311,144		311,144
1186078	DEPT SPT-PED DEPT PROF FD	526,074	95,884	213,200	7,000	120,235	106,929		543,248		543,248
1186079	DEPT SPT-NBORN F-UP PF FD	823,819	258,429	88,709	64,000	140,683	106,300		658,121		658,121
1186080	WISHARD-PEDIATRICS	123,100	0			0			0		0
1186081	DEPT SPT-RES FD NEONATAL DEN	69,157	10,500	11,761	0	8,891	27,000		58,152		58,152
1186082	DEPT SPT-RES FD NEONATAL BOY	404,920	68,971	221,815		113,032	52,000		455,818		455,818
1186084	DEPT SPT-RES FD NEONATAL YOC	88,468	34,518	27,622	5,000	22,146	80,318		169,604		169,604
1186085	DEPT SPT-RES FD NEONATAL CLA	204,375	26,600	84,693		44,450	160,618		316,361		316,361
1186087	DEPT SPT-RES FD NEONATAL INGI	175,876	0	97,471	0	35,135	47,000		179,606		179,606
1186088	DEPT SPT-RES FD NEONATAL ALLI	88,461	35,000	24,264		21,229	18,500		98,993		98,993
1186089	DEPT SPT-RES FD NEONATAL YAN	29,500					9,500	20,000	29,500		29,500
1186090	DEPT SPT-PED DEVELOPMENT FU	206,897	25,000	26,811	15,000	18,846	213,500	5,000	304,157		304,157
1186093	DEPT SPT-WELLS RESEARCH CEN	162,392	154,570	0		61,735			216,305		216,305
1186701	DEPT SPT-PHYS MED & REHAB	304,003	198,121	78,824		109,270	235		386,450		386,450
1186780	WISHARD-PHYS MED & REHAB	147,769	101,940			21,947			123,887		123,887
1186900	DEPT SPT-ACADEMIC PSYCH	1,980,146	1,491,621	150,458		655,847			2,297,926		2,297,926
1186980	WISHARD-PSYCHIATRY	261,760	183,004			44,933			227,937		227,937
1187205	DEPT SPT-BASIC SCIENCE PROG	606,010	123,598	207,612		122,617	206,350		660,177		660,177
1187206	DEPT SPT-COMPUTER SERVICE	1,070,544		339,382		124,374	280,436	70,000	814,192		814,192
1187208	DEPT SPT-BASIC SCIENCE CLINIC/	287,112		123,504		49,328	5,208		178,040		178,040
1187271	DEPT SPT-RAD-ED/RESID-SPT	113,597	5,000	44,087	3,085	18,440	56,425		127,037	-175	126,862
1187272	DEPT SPT-RAD FACULTY SPT	5,309,368	3,317,012	32,490	17,000	1,337,124	88,775		4,792,401		4,792,401
1187280	WISHARD-RADIOLOGY	168,551	0			0			0		0
1187281	WISHARD-NON-MD RADIOLOGY	49,635	0			0			0		0
1187453	DEPT SPT-PRF CONT-RAD ONC	266,425	371,210	36,274		128,140	156,184		691,808		691,808
1187460	MPRI PRACTICE	0	213,929			38,134			252,063		252,063
1188069	PEDIATRIC NEUROSURGERY	46,041		0	6,050	127	15,520		21,697		21,697
1188076	NEUROSURGERY TEACHING/CON	37,145					49,255		49,255		49,255
1188077	DEPT SPT-NEUROSURGERY LAB A	3,000					0		0		0
1188101	DEPT SPT-RESIDENT EXPENSES	69,413	42,500	0		16,975	60,000		119,475		119,475
1188110	DEPT SPT-SURG DKTP REPL REN I	13,385					15,612		15,612		15,612
1188111	DEPT SPT-CARDTHORA ED/RES	1,213,338	1,094,077	224,515	1,000	513,403	76,300		1,909,295		1,909,295
1188112	DEPT SPT-CONGENITAL CARDIO R	5,200					5,200		5,200		5,200
1188151	DEPT SPT-MICROSURGERY	94,299	62,439			24,938	10,000		97,377		97,377
1188160	DEPT SPT-SURGERY ED/RES	379,768	149,848	23,317	7,250	67,330	99,500		347,245		347,245
1188164	DEPT SPT-SURGERY TECH CNTR	73,764	0			0	6,000		6,000		6,000
1188166	DEPT SPT-GENEAL ED/RES	2,404,737	1,499,719	1,010,813	3,000	966,549	150,000		3,630,081		3,630,081
1188172	DEPT SPT-PEDIATRIC ED/RES	7,500					7,000		7,000		7,000
1188179	DEPT SPT-VASCULAR ED/RES	340,628	135,573	143,476		88,265	57,500		424,814		424,814
1188180	WISHARD-SURGERY	85,168	0	0		0			0		0
1188184	DEPT SPT-SURGERY RES ADM AN	117,807		137,904		51,457			189,361		189,361
1188193	WISHARD-SURGERY-TRAUMA DIR/	1,110,000					0		0		0

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		2006-07	2007-08								
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											
1188198	WISHARD-MED DIR-BURN UNIT	117,500	0	0	0	0			0		0
1188411	DEPT SPT-UROLOGY RESEARCH-I	38,268	28,345			11,321			39,666		39,666
1188413	DEPT SPT-UROLOGY RESEARCH-I	46,596		0		0			0		0
1188470	DEPT SPT-UROLOGY RESEARCH	244,573	274,540	70,194		126,312	235		471,281		471,281
1188480	WISHARD-UROLOGY	31,576	0			0			0		0
1279700	PUBLIC HEALTH	1,214,818	838,766	261,469	30,000	411,251	-257,694		1,283,792	0	1,283,792
1279716	INDIRECT COST RECVRY-PUBLIC H	15,000					0		0		0
1279730	PUBLIC HEALTH TECH FEE	12,000		7,504		2,243	5,153		14,900		14,900
1279905	DEAN MED-OFFICE OF OPERATION	739,509		552,194		213,441	56,465		822,100		822,100
1279907	DEAN MED-MEDICAL EDUC & CURR	1,200,765	293,561	513,320	75,140	296,959	65,509		1,244,489		1,244,489
1279911	DEAN MED-COMMITMENT TO EXCE	250,000		43,155		17,236	189,609		250,000		250,000
1279912	DEAN MED-GRAD DIV-OPEN ENRO	0					352,500		352,500		352,500
1279923	CTSI OFFICE	417,000	115,000	23,929		48,916	229,155		417,000		417,000
1279927	ASSOC DEAN- EDUCATIONAL AFFA	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		475,804		186,566	1,294,119		1,956,489		1,956,489
1279951	UNDERGRADUATE TECHNOLOGY	37,730					37,730		37,730		37,730
1279957	MED STUDENT GENERAL SCHOLA	420,000					560,000		560,000		560,000
1279970	WISHARD NON RESEARCH SPACE	1,145,612					1,580,474		1,580,474		1,580,474
1279971	OFF CAMPUS ADMINISTRATIVE SP	390,400					409,971		409,971		409,971
1279972	CLINICAL AFFAIRS - EAD AND PRA	177,249	131,285			52,435			183,720		183,720
1280000	DEAN SCHOOL OF MEDICINE	2,320,961	1,655,402	202,337	5,500	618,995	84,033		2,566,267		2,566,267
1280001	RIF GRAD FSHP-MED	21,723					756,885		756,885	-756,885	0
1280002	DEAN MED-OFFICE OF TECHNOLO	1,725,493		1,083,760		413,235	293,114		1,790,109		1,790,109
1280003	DEAN MED-ADMINISTRATION	478,303		350,971	1,500	125,151	23,149		500,771		500,771
1280004	DEAN MED-ADMISSIONS	478,625		301,202	9,314	108,181	76,040		494,737		494,737
1280005	DEAN MED-FISCAL AFFAIRS	588,544		544,016	3,000	210,180	31,679		788,875		788,875
1280006	DEAN MED-EAD-OPER & STRATEG	464,209		308,147		123,074			431,221		431,221
1280007	DEAN MED-MED STU ACA AFFRS	1,339,080	264,498	773,276	25,440	340,910	124,639		1,528,763		1,528,763
1280009	DEAN MED-FACILITIES	342,635		256,389	0	96,002	36,353		388,744		388,744
1280010	DEAN MED-LEGAL AFFAIRS	104,100					104,100		104,100		104,100
1280011	DEAN MED-GRADUATE DIVISION	675,679	190,743	164,927		105,981	904,256		1,365,907		1,365,907
1280013	DEAN MED-OFFICE OF COMPLIANC	302,529					372,529		372,529		372,529
1280015	DEAN MED-DEVELOPMENT	2,696,000		1,505,916	26,229	578,506	624,913		2,735,564		2,735,564
1280016	INDIRECT COST RECVRY-MED	3,808,808					3,808,808		3,808,808		3,808,808
1280017	DEAN MED-MEDIA RELATIONS	602,594		397,553		155,240	85,082		637,875		637,875
1280020	FACULTY AFFAIRS & DEVELOPME	502,727	206,400	225,000		161,538	275,624		868,562		868,562
1280023	CLINICAL RESEARCH SUPPORT OF	339,437	66,865	228,183	12,840	111,268	49,355		468,511		468,511
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	1,282,564					1,353,064		1,353,064		1,353,064
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	1,294,638					859,776		859,776		859,776
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

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		2006-07	2007-08								
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											
1280040	SCHOOL OF MED-DEAN'S COMMIT	5,744,284	0	0			3,781,137		3,781,137		3,781,137
1280044	FEE ADJUSTMENTS-MEDICINE	966,970					966,970		966,970		966,970
1280048	UNDERGRAD SUMMER RES PROG	31,035			28,728	2,031	276		31,035		31,035
1280049	FEE COURTESY-GFT FACULTY	36,040					36,040		36,040		36,040
1280052	NIFS SPACE RENT	71,500					72,456		72,456		72,456
1280053	PDP-MEDICINE-BASE	400,000					400,000		400,000		400,000
1280054	MASTERS IN PHYSIOLOGY PROG	166,655					0		0		0
1280056	SCHOOL OF MED-MOVING EXPENS	20,000					20,000		20,000		20,000
1280057	TUITION FORGIVENESS PROGRAM	840,000					840,000		840,000	-40,000	800,000
1280060	MASTERS IN MEDICAL GENETICS F	70,790					0		0		0
1280062	DEAN-MED RESEARCH SUPPORT	705,575					705,575		705,575		705,575
1280064	TUITION SHARING - ANATOMY	125,555					0		0		0
1280066	TUITION SHARING - BIOCHEMISTR	75,000					0		0		0
1280067	RESEARCH BUILDING OPERATING	4,498,218					4,498,269		4,498,269	-143,794	4,354,475
1280071	CLARIAN HEALTH SPACE RENT	2,813,822					2,904,589		2,904,589		2,904,589
1280072	CLARIAN HEALTH SERVICE SUPPC	135,000					135,000		135,000		135,000
1280073	MEDIA RELATIONS PUBLICATION	0					40,000		40,000		40,000
1280074	FACULTY ENDOWMENT MATCH-DE	367,031					367,031		367,031		367,031
1280075	TECH FEE - SCHOOL OF MEDICINE	203,777		30,000		8,964	164,813		203,777		203,777
1280077	PROGRAM ADMIN/POST-BACCALA	175,518	93,864	30,826		35,516	21,695		181,901		181,901
1280079	TUITION SHARING - ETHICS	24,702					0		0		0
1280085	18/20 EARLY RETIREMENT REALLC	1,301,000					1,381,000		1,381,000		1,381,000
1280100	LAB ANIMAL CENTER - SUPPORT	159,313	15,000	20,665		7,236	116,412		159,313		159,313
1280101	IACUC PROGRAM - SCHOOL OF ME	302,430	24,864	144,758		59,541	82,788		311,951		311,951
1280500	LIBRARY SCHOOL OF MEDICINE	2,181,761	816,579	735,032	44,087	573,832	94,206		2,263,736		2,263,736
1280520	EDUCATIONAL TECHNOLOGY	623,427		427,111		152,328	78,763		658,202		658,202
1280530	VISUAL MEDIA	397,694					200,000		200,000		200,000
1280590	LIBRARY ACQUISITIONS	1,496,349						1,496,349	1,496,349		1,496,349
1280601	CONTINUING MEDICAL EDUCATION	240,919		172,106		63,843	4,970		240,919		240,919
1280900	RADIATION SAFETY -SUPPORT	60,000					120,000		120,000		120,000
1281200	CTR FOR MED ED-EVANSVILLE	1,738,536	937,141			346,522	383,172		1,666,835		1,666,835
1281255	HOST CAMPUS SPT EVANSVILLE	91,362					91,362		91,362		91,362
1281300	CTR FOR MED ED-FT WAYNE	1,388,268	751,193			280,605	371,475		1,403,273		1,403,273
1281355	HOST CAMPUS SPT FT WAYNE	15,557					15,557		15,557		15,557
1281400	CTR FOR MED ED-NORTHWEST	1,897,539	1,078,741	151,458	10,000	471,546	223,897	80,000	2,015,642		2,015,642
1281500	CTR FOR MED ED-LAFAYETTE	1,880,449	4,118			291	1,723,876		1,728,285		1,728,285
1281555	HOST CAMPUS SPT LAFAYETTE	188,641					273,344		273,344		273,344
1281600	CTR FOR MED ED-MUNCIE	1,494,252	162,596			60,011	1,250,363		1,472,970		1,472,970
1281655	HOST CAMPUS SPT MUNCIE	148,786					163,762		163,762		163,762
1281700	CTR FOR MED ED-SOUTH BEND	1,630,276	804,378	60,221		333,356	399,834		1,597,789		1,597,789
1281800	CTR FOR MED ED-TERRE HAUTE	1,740,970	820,931			297,140	555,077		1,673,148		1,673,148
1281855	HOST CAMPUS SPT T HAUTE	181,930					185,484		185,484		185,484
1281866	LANDSBAUM OPERATIONS COST -	165,000					154,472		154,472		154,472
1282000	ANESTHESIA	1,532,063	836,801	150,806	1,000	369,308	174,148		1,532,063		1,532,063
1282001	FACULTY ENDOWMENT MATCH-AN	7,500					7,500		7,500		7,500
1282010	ACLS LABORATORY	113,911		78,417		31,320	4,174		113,911		113,911

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		2006-07	2007-08								
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
MEDICINE & HEALTH SCIENCES 10											
1282100	ANATOMY & CELL BIOLOGY	2,100,911	1,063,232	206,870		493,983	316,476		2,080,561		2,080,561
1282110	ANATOMICAL EDUCATION PROG	203,717		34,923		10,435	160,750		206,108		206,108
1282130	ANATOMY/POST-BACCALAUREATE	57,227	34,038	13,489		18,982			66,509		66,509
1282200	BIOCHEMISTRY & MOLEC BIOL	2,676,512	1,536,304	294,855	36,500	704,214	150,840	3,799	2,726,512		2,726,512
1282205	CHEMICAL GENOMICS PROGRAM	200,000	71,264	0		28,462	200,274		300,000		300,000
1282300	THE CENTER FOR BIOINFORMATIC	716,025	66,800	0	1,260	17,960	630,005		716,025		716,025
1282500	CLINICAL MEDICINE	2,101,543	138,900	1,365,689	39,800	552,974	292,640		2,390,003		2,390,003
1282503	CLIN MED EDUC-ICM PROGRAM	251,810	38,930	45,196	41,100	33,492	91,830		250,548		250,548
1282504	CLIN MED EDUC-INFID	190,663	167,962			67,084	4		235,050		235,050
1282505	CLIN MED EDUC-JUNIORS PROG	235,556	76,380	71,700	250	53,899	43,035		245,264		245,264
1282506	CLINICAL MEDICINE - RESEARCH /	601,576	56,480	384,845	500	166,303	19,050		627,178		627,178
1282510	CLINICAL MED/HEMO-CLARIAN EDI	210,000	196,100			13,864	36		210,000		210,000
1282512	CLINICAL MED/PULM-CLARIAN EDL	125,000	0	65,153	4,000	19,918	35,929		125,000		125,000
1282513	CLINICAL MED/RHEU-CLARIAN EDL	50,000	45,810			3,239	951		50,000		50,000
1282515	CLIN MED EDUC-ADMIN	111,216	51,200	35,812		27,597	3,910		118,519		118,519
1282516	CLINICAL MEDICINE-ETHICS PROG	205,836					205,836		205,836		205,836
1282519	CLINICAL MED - BIOSTATISTICS SL	769,793	198,239	240,528		174,005	160,115	20,000	792,887		792,887
1282521	CLIN MED EDUC-CARD	308,880	286,072			114,257	21		400,350		400,350
1282522	CLIN MED EDUC-RESIDENTS PROC	800,579	201,308	271,146	5,300	159,781	173,620		811,155		811,155
1282523	CLIN MED EDUC-ENDC	199,017	130,595			52,160	5		182,760		182,760
1282524	CLIN MED EDUC-GAST	216,216	257,404			102,806	10		360,220		360,220
1282525	CLIN MED EDUC-INTM	1,035,293	522,158			208,550	130,002		860,710		860,710
1282527	CLIN MED EDUC-HEMO	247,105	258,612			103,290	38		361,940		361,940
1282528	CLIN MED RES-CLINICAL TRIALS P	96,311		21,207		8,150	0		29,357		29,357
1282531	CLINICAL MEDICINE - CARDIOLOG`	141,035	70,000	55,968		27,302	30		153,300		153,300
1282532	CLINICAL MEDICINE - ENDOCRINO	128,970	35,645	62,200		39,080	3,255		140,180		140,180
1282533	CLINICAL MEDICINE - GASTROENT	138,008	80,572	34,829		34,587	12		150,000		150,000
1282534	CLINICAL MEDICINE - GEN INT MEI	109,827	93,477	0		22,581	5,317		121,375		121,375
1282535	CLINICAL MEDICINE - HEM/ONC	142,161	73,900	40,000		38,918	1,702		154,520		154,520
1282536	CLINICAL MEDICINE - INFECT DISE	122,636	37,933	57,315		38,043	9		133,300		133,300
1282537	CLINICAL MEDICINE - NEPHROLOG	124,285	34,780	61,750		38,555	5		135,090		135,090
1282538	CLINICAL MEDICINE - PULMONARY	139,433	35,000	79,121		34,076	3,358		151,555		151,555
1282539	CLINICAL MEDICINE - RHEUMATOL	103,923	34,400	50,960		27,519	81		112,960		112,960
1282542	CLIN MED EDUC-NEPH	185,749	175,538			70,110	7		245,655		245,655
1282543	CLIN MED EDUC-PULM	270,791	203,560			81,302	3		284,865		284,865
1282544	CLIN MED EDUC-RHEU	145,946	86,553			34,569	178		121,300		121,300
1282545	CLIN MED EDUC-CT PROGRAM	22,341		5,330		1,810	17,638		24,778		24,778
1282547	CLIN MED EDUC-CLIN PHARM	8,340	3,566			1,425	159		5,150		5,150
1282548	MED EDUC-RESPIRATORY TRAININ	147,296	17,502	3,517		8,042	210,421		239,482		239,482
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

		2006-07	2007-08								
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											
1283000	MEDICAL SCIENCES PROGRAM	1,694,109	961,324	231,153	32,265	451,561	31,880		1,708,183		1,708,183
1283100	DERMATOLOGY	766,137	303,135	91,640		139,564	135,783		670,122		670,122
1283102	FACULTY ENDOWMENT MATCH - D	25,000					25,000		25,000		25,000
1283300	FAMILY MEDICINE	1,086,085	462,048	270,943		277,259	84,635		1,094,885		1,094,885
1283303	FAMILY MEDICINE-RESIDENT TRAI	1,222,099	710,658	121,655		332,424	57,362		1,222,099		1,222,099
1283304	FAMILY MED - PRE DOCTORAL PR	1,046,173	192,197	195,205		148,917	509,854		1,046,173		1,046,173
1283305	FAM MED AHEC PROGRAM OFFICE	185,917	70,250	62,286		52,936	445		185,917		185,917
1283306	FAMILY MEDICINE - FEMP	8,040	0				8,040		8,040		8,040
1283500	EMERGENCY MEDICINE	702,421	463,963	71,733		210,263	101,658		847,617		847,617
1283550	PARAMEDICINE - EMERGENCY ME	120,501					152,469		152,469		152,469
1283800	MEDICAL & MOLECULAR GENETIC	1,583,316	585,391	385,735		339,205	249,731	5,000	1,565,062		1,565,062
1283802	FACULTY ENDOWMENT MATCH-ME	22,761					25,761		25,761		25,761
1283900	MICROBIOLOGY & IMMUNOLOGY	2,051,689	981,681	398,492	27,885	536,110	62,496		2,006,664		2,006,664
1283930	MICROBIOLOGY/POST-BACCALAU	23,866	0			0			0		0
1284200	NEUROLOGY	1,682,200	508,663	649,774	0	398,080	14,471		1,570,988		1,570,988
1284201	FACULTY ENDOWMENT MATCH - N	6,250					6,250		6,250		6,250
1284500	OBSTETRICS AND GYNECOLOGY	1,358,719	943,032	0		376,647	1,278		1,320,957		1,320,957
1284800	OPHTHALMOLOGY	1,304,617	746,261			298,057	20,605		1,064,923		1,064,923
1284801	OPHTHALMOLOGY FACULTY ENDC	60,414					60,414		60,414		60,414
1285100	ORTHOPAEDIC SURGERY	832,613	487,000	41,521		194,656	4,445		727,622		727,622
1285400	OTOLARYNGOLOGY-H&N SURGER	753,322	285,091	169,835	21,000	177,016	47,607		700,549		700,549
1285401	FACULTY ENDOWMENT MATCH-O1	76,754					76,754		76,754		76,754
1285402	OTOLARYNGOLOGY-H&N SURGER	0		61,200		24,443	-85,643		0		0
1285700	PATHOLOGY AND LAB MED	2,583,962	1,015,237	435,866	60,500	554,891	333,156	41,000	2,440,650		2,440,650
1285703	PATHOLOGY-CLARIAN EDUC SUPP	1,312,168	646,444	237,769	10,800	335,293	90,100	16,000	1,336,406		1,336,406
1285704	PATHOLOGY-FAC ENDOWMENT M	6,250					6,250		6,250		6,250
1285705	LABORATORY SCIENCE PROGRAM	738,151	403,655	39,291	1,250	173,053	73,440	10,000	700,689		700,689
1285740	PATHOLOGY-SALARY SAVINGS	16,000					0	0	0		0
1286000	PEDIATRICS	3,480,918	2,370,155	466,163		1,118,139	0		3,954,457		3,954,457
1286001	PEDIATRICS-FACULTY ENDOWME	50,000					50,000		50,000		50,000
1286200	PHARMACOLOGY & TOXICOLOGY	2,138,910	1,005,021	235,144	3,000	446,602	258,437	10,000	1,958,204		1,958,204
1286250	STARK NEUROSCIENCES RESEAR	599,694	308,165	146,940	2,500	162,643	47,348	5,000	672,596		672,596
1286255	SNRI FACULTY ENDOWMENT MAT	50,022					67,522		67,522		67,522
1286260	CENTER FOR ENVIROMENTAL HEA	176,765	31,000	135,275	27,765	68,374	32,586	5,000	300,000		300,000
1286300	PHYSIOLOGY & BIOPHYSICS	2,213,765	1,201,375	247,803		567,336	50,373		2,066,887		2,066,887
1286330	PHYSIOLOGY/POST-BACCALAURE	25,289	19,022			7,598	0		26,620		26,620
1286766	PHYSICAL MEDICINE & REHAB	209,097	153,000			44,673	17,650		215,323	0	215,323
1286900	PSYCHIATRY	0	0						0		0
1286902	PSYCHIATRY FACULTY ENDOWME	0					12,500		12,500		12,500
1286910	PSYCHIATRY	405,082	0	0		0	43,123		43,123		43,123
1286912	PSYCHIATRY-COMPENSATION	0	1,024,676	885,999		734,634			2,645,309		2,645,309
1286915	PSYCHIATRY-IT	117,860		0	0	0	22,202		22,202		22,202
1286916	PSYCHIATRY-RESEARCH	196,083		0		0	8,196		8,196		8,196
1286930	PSYCHIATRY-CHILD	546,791	0	0	0	0	36,300		36,300		36,300
1286940	PSYCHIATRY-SALARY SAVINGS	59,289	0			0	0		0		0
1286955	PSYCHIATRY-IPR	754,830	0	0	0	0	123,477		123,477		123,477

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		2006-07	2007-08									
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	
MEDICINE & HEALTH SCIENCES 10												
1286965	PSYCHIATRY-ADULT OUTPT	347,179	0	0	0	0	13,625		13,625		13,625	
1286966	PSYCHIATRY-SCS	75,840		0		0	5,350		5,350		5,350	
1286970	PSYCHIATRY-MED ED	562,386	0	0		0	15,308		15,308		15,308	
1286975	PSYCHIATRY-SOP	55,262		0		0	5,535		5,535		5,535	
1287200	RADIOLOGY	1,429,640	674,164	455,250	14,200	383,860	22,085		1,549,559		1,549,559	
1287201	RADIOLOGY-CLARIAN EDUC SUPP	709,715	371,843			148,514			520,357		520,357	
1287202	FACULTY ENDOWMENT MATCH-R/A	37,500					37,500		37,500		37,500	
1287205	RADIOLOGY-NEUROIMAGING CEN	0	154,803			45,394	24,000		224,197		224,197	
1287210	RADIOLOGY-RADIOLOGIC SCIENCI	810,877	393,899	37,814		163,696	279,562		874,971		874,971	
1287400	RADIATION ONCOLOGY	778,104	125,101	193,996		118,597	201,256		638,950		638,950	
1287420	RADIATION THERAPY TECHNOLOG	225,460	141,392	13,578		60,529	44,082		259,581		259,581	
1287500	CANCER CENTER	677,287	276,811	134,050		162,519	75,914		649,294		649,294	
1287525	WALTHER ONCOLOGY CENTER	313,121	89,177			35,617	188,327		313,121		313,121	
1287574	IUCC FACULTY ENDOWMENT MATI	118,622					156,825		156,825		156,825	
1288000	NEUROSURGERY	570,129	0	409,142		122,251	738		532,131		532,131	
1288002	NEUROSURGERY-FACULTY ENDO	30,000					0		0		0	
1288100	SURGERY	238,684	23,960	109,288		51,859	23,788		208,895		208,895	
1288101	SURGERY - CLARIAN ED SPT	155,023	0	71,441		28,534	55,025		155,000		155,000	
1288102	SURGERY-FACULTY ENDOWMENT	106,250					106,250		106,250		106,250	
1288105	SURGERY - ACADEMIC OPERATIO	416,838	237,748	84,099		126,115	168,748		616,710		616,710	
1288111	SURGERY MEDICAL EDUCATION	504,755	94,290	108,800		77,710	190,000		470,800		470,800	
1288120	CARDIOSURGERY	208,989	149,002			59,511	476		208,989		208,989	
1288130	GENERAL SURGERY	181,369	129,605			51,764	0		181,369		181,369	
1288140	PEDIATRIC SURGERY	196,088	140,001			55,916	171		196,088		196,088	
1288151	PLASTIC SURGERY	172,758	50,002	72,943		49,104	709		172,758		172,758	
1288160	TRANSPLANT SURGERY	208,528	50,000	0		19,970	0		69,970		69,970	
1288170	VASCULAR SURGERY	32,269	0	23,057		9,209	3		32,269		32,269	
1288400	UROLOGY	466,609	239,975	69,784		116,697	891		427,347		427,347	
1288401	UROLOGY-FACULTY ENDOWMENT	30,000					30,000		30,000		30,000	
Total RC:		\$251,637,001	\$101,416,257	\$35,089,292	\$1,409,218	\$45,826,641	\$54,226,568	\$2,090,859	\$240,058,835	\$-940,854	\$239,117,981	
NURSING 12												
1279103	NURSING FINANCIAL AID	78,769				0	78,769		78,769		78,769	
1279108	NURSING - P/T CONSOLIDATED	-312,003	558,000	0	7,300	35,866	41,000		642,166		642,166	
1279109	NURSING-FACULTY SALARIES	6,672,876	5,383,056			2,149,004			7,532,060		7,532,060	
1279110	NURSING-DEANS OFFICE	1,076,259	228,843	449,537		261,510	74,401		1,014,291		1,014,291	
1279111	NURSING-GENERAL	122,709	-322,062			-127,832	596,224		146,330	-30,000	116,330	
1279116	INDIRECT COST RECVRY-NUR	785,000	103,263	114,538		84,915	582,000		884,716	-2,000	882,716	
1279120	NURSING-TECHNOLOGY EXPENSE	40,754					40,754		40,754		40,754	
1279121	NURSING-DEVELOPMENT OFFICE	184,681		125,904		47,159	13,114		186,177		186,177	
1279125	TECH FEE-NURS UNDERGRAD	71,500		26,853		8,024	38,028		72,905		72,905	
1279126	GRAD TECH FEE - NURSING	33,000					33,000		33,000		33,000	
1279130	CENTER FOR ACADEMIC AFFAIRS-	1,345,911	551,298	515,405		389,036	65,446		1,521,185		1,521,185	
1279135	COMMUNICATIONS DEPT-NURSINC	28,000					28,000		28,000		28,000	
1279145	MARKETING-NURSING	80,355		59,229		23,656			82,885		82,885	
1279147	OFFICE OF EVALUATION	181,289	0	0		0			0		0	

		2006-07	2007-08									
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												
1279148	INFORMATION SYSTEMS DEPT - NI	156,417		257,417		98,817	11,460		367,694		367,694	
1279149	NURSING-DISTANCE EDUCATION	100		0			0		0		0	
1279150	LEARNING RESOURCES-NURS	576,668	84,120	158,241		91,707	31,600		365,668		365,668	
1279158	NURSING-SUMMER SESS SAL	77,561	-33,588		3,000	-49,292			-79,880		-79,880	
1279160	CENTER FOR COMMUNITY & INT'L	228,568	106,197	63,907		60,793	4,920		235,817		235,817	
1279170	CENTER FOR RESEARCH &SCHOL.	384,085	19,500	89,706		32,231	11,716		153,153		153,153	
1279250	NURSING-ENVIRONMENTS FOR HL	195,789	11,000	86,499		30,086	65,809		193,394		193,394	
1279260	NURSING-ADULT NURSING	173,385	11,000	92,360		31,994	42,263		177,617		177,617	
1279270	NURSING-FAMILY HEALTH	204,710	11,000	86,436		30,099	56,891		184,426		184,426	
	Total RC:	\$12,386,383	\$6,711,627	\$2,126,032	\$10,300	\$3,197,773	\$1,815,395	\$0	\$13,861,127	\$-32,000	\$13,829,127	
DENTISTRY 14												
1276100	DEAN DENTISTRY	446,383	230,527	75,989	10,988	120,756	22,150		460,410		460,410	
1276102	STUDENT AFFAIRS DENTAL	546,082	100,433	285,356	2,500	143,831	37,791		569,911		569,911	
1276103	DENTISTRY-PUBLICATIONS	173,077		63,547		25,381	86,846		175,774		175,774	
1276104	DENTAL CONT ED-DENT CPR	40,970		28,022	250	8,391	6,050		42,713		42,713	
1276105	ACADEMIC EQUIPMENT DENT	121,412		22,739	100	9,088	98,488		130,415		130,415	
1276106	GRADUATE PROGRAMS-DENTAL	9,737	38,334	46,232	2,000	31,944	600		119,110		119,110	
1276107	DEVELOPMENT OFFICE-DENTAL	196,422		137,556	1,116	55,018	10,866		204,556		204,556	
1276108	DENTAL EDUCATION	491,153	124,616	157,546	47,188	99,306	78,672		507,328		507,328	
1276109	COMPUTER TECHNOLOGY-DENTIS	698,529		349,037	1,500	129,762	204,653		684,952		684,952	
1276110	BUSINESS AFFAIRS DENTAL	374,988		275,719		106,807	10,534		393,060		393,060	
1276111	DENTAL CLINICS-CASH OPERATIO	501,425		285,938	4,000	86,057	150,107		526,102		526,102	
1276112	DENTAL FINANCIAL AID	450,000					600,000		600,000		600,000	
1276115	DENT EQUIP & MAINT	139,519		65,483	740	21,967	63,042		151,232		151,232	
1276116	INDIRECT COST RECVRY-DEN	582,000					570,740		570,740		570,740	
1276120	RES ADMINISTRATION-DENTISTRY	260,473	6,000	175,901	3,860	69,227	18,117		273,105		273,105	
1276125	CLINIC ADMIN-DENTISTRY	950,211	230,436	356,200	1,500	211,225	180,371		979,732		979,732	
1276130	TECH FEE-DEN	63,395		39,187		11,710	15,000		65,897		65,897	
1276150	LIBRARY SCHOOL OF DENTISTRY	438,294	109,759	86,132	9,500	69,588	21,776	151,364	448,119		448,119	
1276170	DENTAL ILLUSTRATIONS	150,298		101,757	200	30,436	20,865		153,258		153,258	
1276175	ACADEMIC AFFAIRS-DENTAL	124,551	159,024	35,376	1,200	75,756	22,114		293,470		293,470	
1276177	STAFF DEVELOPMENT-DENTISTRY	147,488		104,945		41,914	4,791		151,650		151,650	
1276200	DENTAL GENERAL	849,636	30,000	30,000	20,000	24,372	522,584	200,000	826,956		826,956	
1276305	DENTAL MATERIALS	545,694	327,198	53,019		145,537	15,182		540,936		540,936	
1276312	DENTISTRY, DISTANCE-LEARNING	0	58,221			23,253	1,900		83,374		83,374	
1276315	ORAL BIOLOGY	954,239	617,718	84,898	14,400	255,302	46,118		1,018,436		1,018,436	
1276316	ORAL BIOLOGY-GRAD PROG	112,105	77,843			31,089	0		108,932		108,932	
1276335	UH OS DENTAL CLINIC	1,103,930	189,306	218,784	496,517	181,930	285,367		1,371,904		1,371,904	
1276900	COMP.CARE CLINICS-DENTISTRY	863,534	364,054	162,954	2,645	91,928	287,894		909,475		909,475	
1276901	COMP.CARE CLINIC A -DENTISTRY	305,936	96,432	94,099		65,645	60,000		316,176		316,176	
1276902	COMP.CARE CLINIC B - DENTISTR\	266,448	82,568	77,378		55,112	60,000		275,058		275,058	
1276903	COMP.CARE CLINIC C - DENTISTR\	272,743	82,568	86,486		57,834	55,000		281,888		281,888	
1276904	COMP.CARE CLINIC D -DENTISTRY	259,186	85,124	72,441		54,656	55,000		267,221		267,221	
1276905	COMP.CARE CLINIC E -DENTISTRY	257,373	82,113	78,997		55,413	50,000		266,523		266,523	
1276906	COMP.CARE CLINIC F -DENTISTRY	268,417	80,014	86,174		56,720	55,000		277,908		277,908	

		2006-07	2007-08									
		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												
1276907	COMP.CARE CLINIC G -DENTISTRY	310,072	120,046	78,375		64,463	56,617		319,501		319,501	
1276911	DENTAL HYGIENE	890,835	644,100	35,110	4,300	219,803	14,646		917,959		917,959	
1276912	DENTAL ASSISTING	221,422	154,852	20,018	1,500	66,843	7,403		250,616		250,616	
1276913	DENTAL HYGIENE CLINIC	110,082		57,880	1,000	17,294	37,120		113,294		113,294	
1276914	RESTORATIVE DENTISTRY	267,152	74,732	118,378		67,458	15,218		275,786		275,786	
1276915	ENDODONTICS	625,791	435,327	35,963	0	154,311	93,889		719,490		719,490	
1276916	ENDODONTICS CLINIC	110,422		59,321		17,725	37,221		114,267		114,267	
1276918	DENT-ENDO GRAD CLINIC	213,546		111,917	0	33,441	74,950		220,308		220,308	
1276920	PROSTHODONTICS	1,135,410	826,343		20,000	319,195	33,213		1,198,751		1,198,751	
1276921	PROSTHODONTICS GRAD PROG	330,111	131,085			52,356	3,383		186,824		186,824	
1276922	PROSTHODONTICS GRADUATE CL	326,608		82,376	10,000	24,614	225,037		342,027		342,027	
1276925	OPERATIVE DENTISTRY	712,608	509,990	32,999	35,000	197,773	6,425		782,187		782,187	
1276926	DENT-OPER GRAD PROG	338,155	248,377			99,202	2,107		349,686		349,686	
1276927	DENT-OPER GRAD CLINICROG	86,255		40,622		12,138	36,235		88,995		88,995	
1276930	DENTAL RADIOLOGY	1,468,415	879,530	142,439	84	377,848	111,354		1,511,255		1,511,255	
1276931	GPR TMD FACIAL PAIN CLINIC	74,032	60,445	11,174		25,361	3,971		100,951		100,951	
1276932	OSMP-WISHARD-DENT CLINIC	480,700	128,743	154,803		90,279	39,972		413,797		413,797	
1276933	OSMP-WISHARD-GRASSY CREEK	392,916	80,251	192,670		80,162	56,135		409,218		409,218	
1276934	OSMP-WISHARD-COTTAGE CORNE	465,767	88,625	173,434		82,079	67,565		411,703		411,703	
1276935	ORAL AND MAXILLOFACIAL SURG	642,923	288,895	62,272	660	129,981	39,918		521,726		521,726	
1276936	ORAL SURGERY CLINIC	145,716	181,083	27,688		58,248	34,052		301,071		301,071	
1276937	DENT-ORAL SURGERY GRAD PRO	65,703	27,000	11,174		14,122	9,338		61,634		61,634	
1276938	OSMP-WISHARD-ORAL SURGERY	551,263	184,461	225,690	0	118,935	59,702		588,788		588,788	
1276940	ORTHODONTICS	1,326,409	826,940	151,320		374,519	29,642		1,382,421		1,382,421	
1276941	ORTHODONTICS CLINIC	549,490	54,643	193,172	6,000	69,491	195,070		518,376		518,376	
1276942	ORTHODONTICS GRAD PROG	392,813	51,341	57,675	900	47,879	210,000		367,795		367,795	
1276945	PEDIATRIC DENTISTRY	1,273,509	836,319	90,462		304,443	10,504		1,241,728		1,241,728	
1276946	PEDIATRIC DENTISTRY CLINIC	400,536	12,948	251,789	1,000	80,519	37,310		383,566		383,566	
1276947	PEDIATRIC DENT GRAD PROG	81,738	30,454			12,164			42,618		42,618	
1276960	PERIODONTICS	1,229,287	657,219	58,048	2,300	230,528	173,475		1,121,570		1,121,570	
1276961	PERIODONTICS CLINIC	357,220	0	154,719	2,046	46,375	165,220		368,360		368,360	
1276962	PERIODONTICS GRAD PROG	112,428	82,229			32,843	1,250		116,322		116,322	
1276985	ORAL FACIAL GENETICS	198,614	137,509	3,222		54,896	6,453		202,080		202,080	
1278515	TECHNIC LABORATORY-DENTISTR	160,131		40,061	12,100	11,970	86,923		151,054		151,054	
1278520	DENT-CLINIC LAB	574,200		40,893	2,500	12,606	520,803		576,802		576,802	
1278590	PREVENTIVE & COMMUNITY DENT	795,461	526,335	30,667	4,550	213,238	32,049		806,839		806,839	
1278595	INFECTION CONTROL FACILITY DE	171,826	0	34,107		11,880	1,250		47,237		47,237	
	Total RC:	\$30,555,214	\$11,452,110	\$6,518,330	\$724,144	\$6,273,937	\$6,253,038	\$351,364	\$31,572,923	\$0	\$31,572,923	
LIBERAL ARTS 18												
1292000	DEAN LIBERAL ARTS	2,398,680	360,606	572,770	32,500	351,297	916,978		2,234,151	-35,000	2,199,151	
1292001	LIB ARTS ACAD STIPEND	551,750	1,081,000			57,338	160,040		1,298,378	-108,790	1,189,588	
1292002	INSTITUTE FOR AMERICAN THOUC	257,831	177,550	39,205		82,627	3,972		303,354		303,354	
1292003	CENTER FOR ECONOMIC EDUC	72,166		49,799		19,890	4,933		74,622		74,622	
1292004	MEDICAL HUMANITIES PROGRAM	50,271	27,872			11,133	6,000		45,005		45,005	
1292005	PEIRCE STUDIES	432,150	269,830	11,672	2,000	111,398	20,834		415,734		415,734	

		2006-07	2007-08								
		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
LIBERAL ARTS 18											
1292007	LIB ART FINANCIAL AID	420,000	0				450,000		450,000		450,000
1292008	AFRO AMER STUDIES PROGRAM	538,568	274,908	12,854		94,177	173,361		555,300		555,300
1292009	SANTAYANA EDITION PROJECT	137,194	22,250	83,782		42,349	2,594		150,975		150,975
1292010	RIF GRAD FLSP-LA	0					250		250		250
1292011	LIBERAL ARTS S100	3,000					3,000		3,000		3,000
1292015	DEVELOPMENT & EXTERNAL AFFA	238,257		177,300	1,000	67,649	39,809		285,758		285,758
1292016	INDIRECT COST RECVRY-L A	705,125		22,660		9,051	568,289		600,000		600,000
1292017	ICR CTR ON PHILANTHROPY	219,875					400,000		400,000		400,000
1292018	CTR OF PHILANTHROPY	495,417	201,002			80,280	242,761		524,043		524,043
1292019	CTR OF PHILANTHROPY-PHST COI	38,517		46,168		15,110	1,000		62,278		62,278
1292020	WOMENS STUDIES PROGRAM	115,689	70,177	12,854		31,871	5,065		119,967		119,967
1292021	EXECUTIVE MA-PHILANTHROPIC S	0	25,000		5,000	2,122	12,000		44,122		44,122
1292022	LIBERAL ARTS EQUIPMENT	6,000					1,000	5,000	6,000		6,000
1292030	TECH SERVICES-IU SCHOOL OF LI	588,854		292,368	139,127	114,936	71,700		618,131		618,131
1292035	SLA TECHNOLOGY	115,426		74,890		28,217	16,457		119,564		119,564
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	6,968			1,967	0	5,001		6,968		6,968
1292053	MUSEUM PUBLIC SCHOLARS	364,496	226,000			90,265	50,000		366,265		366,265
1292065	POLIS	211,811	161,455			64,485			225,940		225,940
1292078	LIBERAL ARTS SUMMER SES SAL	1,212,086	1,035,000		1,000	179,434			1,215,434		1,215,434
1292081	TAYLOR SYMPOSIUM	2,500					2,500		2,500		2,500
1292100	ECONOMICS	2,065,829	1,234,121	64,776		515,427	42,179		1,856,503		1,856,503
1292200	ENGLISH	3,365,514	2,229,723	91,583	25,000	919,684	68,185		3,334,175		3,334,175
1292220	ENGLISH SECOND LANGUAGE	56,958		27,830	10,681	9,071	11,151		58,733		58,733
1292250	IUPUI WRITING CENTER	46,600			32,000	2,262	12,341		46,603		46,603
1292270	AMERICAN SIGN LANGUAGE	33,688			15,000	1,061	17,629		33,690		33,690
1292300	ANTHROPOLOGY	854,267	552,909	26,562		228,768	51,542		859,781		859,781
1292350	ANTHROPOLOGY LAB	2,007			350	25	1,632		2,007		2,007
1292401	FOREIGN LANGUAGES	1,464,875	972,777	56,014	4,732	405,265	42,743		1,481,531		1,481,531
1292405	MAX KADA CENTER	10,353			5,000	354	5,000		10,354		10,354
1292500	GEOGRAPHY	622,896	411,979	27,498		172,761	19,697		631,935		631,935
1292505	PHYSICAL GEOGRAPHY LAB	2,432			732	0	1,700		2,432		2,432
1292800	HISTORY	1,796,074	1,214,988	77,511		510,109	69,378		1,871,986		1,871,986
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	825,628	565,028	30,867	3,816	235,166	38,265		873,142		873,142
1293100	POLITICAL SCIENCE	905,659	545,930	27,810		226,353	39,856		839,949		839,949
1293200	RELIGIOUS STUDIES	784,222	542,812	26,499		224,718	17,548		811,577		811,577
1293300	SOCIOLOGY	1,548,021	1,119,663	34,070		457,374	37,129		1,648,236		1,648,236
1293500	COMMUNICATION STUDIES	1,475,185	922,892	62,002		390,641	32,924		1,408,459		1,408,459
1293507	FORENSICS PROGRAM	3,387					3,387		3,387		3,387
Total RC:		\$25,108,226	\$14,270,472	\$1,949,344	\$297,905	\$5,752,668	\$3,688,830	\$5,000	\$25,964,219	\$-143,790	\$25,820,429

		2006-07	2007-08									
		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	
SCIENCE 20												
1293700	DEAN SCIENCE	2,326,928	404,798	696,069	10,000	421,633	1,455,974		2,988,474		2,988,474	
1293701	SCIENCE ACADEMIC STIPENDS	834,750	1,300,000		70,000	0	76,517		1,446,517		1,446,517	
1293702	SCIENCE FINANCIAL AID	436,750					557,000		557,000		557,000	
1293716	INDIRECT COST RECVRY-SCI	182,051					213,000		213,000		213,000	
1293723	SCIENCE-WEEKEND/L&S	147,300			122,000	0			122,000		122,000	
1293730	TECH FEE-SCI	400,000		40,821		16,303	344,178		401,302		401,302	
1293778	SCIENCE SUMMER SESSION SAL	283,500	150,000		113,000	0			263,000		263,000	
1293800	BIOLOGY	2,702,756	1,517,581	281,299		704,733	254,551		2,758,164		2,758,164	
1294000	CHEMISTRY	2,467,543	1,112,000	253,746		530,796	195,828		2,092,370		2,092,370	
1294005	FORENSIC & INVESTIGATIVE SCIEI	567,015	148,300	41,820	1,000	75,936	289,256		556,312		556,312	
1294100	COMPUTER & INFORMATION SCI	1,923,918	1,137,789	155,604		510,898	166,526		1,970,817		1,970,817	
1294200	GEOLOGY	1,308,296	734,026	193,356		367,255	47,000		1,341,637		1,341,637	
1294500	MATHMATICAL SCIENCES	4,976,551	2,945,628	206,129		1,250,824	438,709	10,000	4,851,290		4,851,290	
1294600	PHYSICS	1,989,064	1,055,914	165,406		479,105	339,551		2,039,976		2,039,976	
1294700	PSYCHOLOGY	2,875,790	1,756,839	225,333		783,010	158,458		2,923,640		2,923,640	
	Total RC:	\$23,422,212	\$12,262,875	\$2,259,583	\$316,000	\$5,140,493	\$4,536,548	\$10,000	\$24,525,499	\$0	\$24,525,499	
BUSINESS 24												
1289500	BUSINESS	8,319,806	5,258,445	333,560	91,000	2,202,465	872,298		8,757,768		8,757,768	
1289501	BUSINESS FINANCIAL AID	60,000				0	50,000		50,000		50,000	
1289510	DEVELOPMENT	216,058		164,630	2,000	62,143	20,626		249,399		249,399	
1289511	EXTERNAL AFFAIRS	477,288		197,923	3,000	76,330	193,300		470,553		470,553	
1289512	CPO-CAREER PLACEMENT OFFICE	324,366		217,737	1,500	84,293	28,577		332,107		332,107	
1289513	DIVERSITY INITIATIVE	3,050			0		2,000		2,000		2,000	
1289516	INDIRECT COST RECVRY-BUS	10,000					10,000		10,000		10,000	
1289520	KELLEY DIRECT	10,228,936	210,943	1,484,190	76,524	633,221	8,328,061		10,732,939		10,732,939	
1289521	KDIR THUNDERBIRD	0					709,500		709,500		709,500	
1289523	BUSINESS-WEEKEND L&S	15,000					15,000		15,000		15,000	
1289530	TECH FEE-BUS	230,268		52,462		20,953	123,110		196,525		196,525	
1289540	MBA	396,268	179,842	138,281	500	108,503	62,650		489,776		489,776	
1289550	BUPA - MASTERS PUBLIC ACCOUN	757,809	242,678	74,572	1,000	101,901	247,650		667,801		667,801	
1289560	UNDERGRADUATE PROGRAM	390,322	652,838	254,705	15,500	176,030	21,067		1,120,140		1,120,140	
	Total RC:	\$21,429,171	\$6,544,746	\$2,918,060	\$191,024	\$3,465,839	\$10,683,839	\$0	\$23,803,508	\$0	\$23,803,508	
EDUCATION 26												
1296300	EDUCATION	6,082,789	3,273,977	1,064,803	18,000	1,541,717	660,524		6,559,021		6,559,021	
1296301	GRAD FEE SCHOLARS-EDUCATION	35,000					35,000		35,000		35,000	
1296310	DEVELOPMENT	52,572		63,976		25,552			89,528		89,528	
1296330	TECH FEE-EDUCATION	105,870		17,222		5,146	83,632		106,000		106,000	
1296400	CURRICULUM RESOURCE CENTEF	101,991		73,172	2,800	26,577	6,179		108,728		108,728	
	Total RC:	\$6,378,222	\$3,273,977	\$1,219,173	\$20,800	\$1,598,992	\$785,335	\$0	\$6,898,277	\$0	\$6,898,277	
HEALTH, PHYSICAL EDUCATION & RECREATION 28												
1291500	PHYSICAL EDUCATION - DEAN'S O	1,085,107	141,233	294,478	40,900	161,626	507,366	15,000	1,160,603	0	1,160,603	
1291505	DEPT OF PHYSICAL EDUCATION	1,964,465	1,342,227	29,307	15,921	435,098	182,184		2,004,737		2,004,737	
1291516	INDIRECT COST RECVRY-P E	600					600		600		600	

		2006-07	2007-08								
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, PHYSICAL EDUCATION & RECREATION 28											
1291530	TECH FEE-PE	126,079		30,750		12,281	81,924	10,000	134,955		134,955
1295700	TOURISM, CONVENTIONS & EVENT	1,012,490	881,000	12,027	6,700	290,093	83,692		1,273,512		1,273,512
1298500	MILITARY SCIENCE	98,502		39,792	4,700	16,140	38,909		99,541		99,541
	Total RC:	\$4,301,043	\$2,364,460	\$406,354	\$68,221	\$915,238	\$908,475	\$25,000	\$4,687,748	\$0	\$4,687,748
HERRON SCHOOL OF ART AND DESIGN 30											
1290500	HERRON SCHOOL OF ART & DESIG	3,701,686	1,649,073	830,069	25,965	962,312	250,411		3,717,830		3,717,830
1290504	PART-TIME INSTRUCTOR WAGES	205,555	313,834			22,188			336,022		336,022
1290505	HERRON -ACADEMIC	173,610			46,000	2,121	193,521		241,642		241,642
1290516	INDIRECT COST RECVRY-HER	0					6,000		6,000		6,000
1290523	HERRON-WEEKEND/L&S	12,106	5,000			354	0		5,354		5,354
1290530	TECH FEE-HERRON	92,000					92,000		92,000		92,000
1290540	HERRON- SPECIAL ALLOCATION	0			6,500	0	328,296	40,000	374,796		374,796
1290578	HERRON SUMMER SESSION SAL	29,903	60,600			5,150			65,750		65,750
	Total RC:	\$4,214,860	\$2,028,507	\$830,069	\$78,465	\$992,125	\$870,228	\$40,000	\$4,839,394	\$0	\$4,839,394
LAW 32											
1291000	LAW INDIANAPOLIS	11,326,827	5,667,740	1,725,668	364,089	2,678,315	2,228,243	16,000	12,680,055		12,680,055
1291001	LAW FINANCIAL AID	1,350,000					1,512,000		1,512,000		1,512,000
1291020	CENTER FOR LAW & HEALTH (GEN	10,369			2,325	9	8,035		10,369		10,369
1291021	PROGRAM IN INT'L HUMAN RIGHTS	0					4,820		4,820		4,820
1291022	MASTERS OF LAWS PROGRAM(GE	76,850			2,535	73	231,742		234,350		234,350
1291023	LAW SCHOOL CLINIC	666,141	452,804	45,636		194,485	10,515		703,440		703,440
1291025	CENTER FOR INTERNAT'L & COMP	37,272		29,744	25	8,892	517		39,178		39,178
1291026	LAW SCHOOL - MOOT COURT	15,615					15,615		15,615		15,615
1291030	TECH FEES-LAW	177,983		30,782		12,294	137,600		180,676		180,676
1291040	IND INTL/COMP LAW REVIEW	40,795					52,795		52,795		52,795
1291041	INDIANA LAW REVIEW	92,563		34,570		10,329	85,080		129,979		129,979
1291043	INDIANA HEALTH LAW REVIEW	15,140					14,415		14,415		14,415
1291050	LAW LIBRARY-INDPLS	2,485,191	685,735	348,422	16,795	379,098	123,693	1,200,000	2,753,743		2,753,743
1291078	SUMMER SESSION SAL LAW IND	780,713	734,827			157,678			892,505		892,505
	Total RC:	\$17,075,459	\$7,541,106	\$2,214,822	\$385,769	\$3,441,173	\$4,425,070	\$1,216,000	\$19,223,940	\$0	\$19,223,940
ENGINEERING & TECHNOLOGY 34											
1295000	DEAN ENGR & TECHNOLOGY	2,449,685	740,531	810,712	106,725	602,588	470,949	9,500	2,741,005		2,741,005
1295001	ENG & TECH ACADEMIC STIPEND	443,013	406,700			28,754	7,600		443,054		443,054
1295002	ENGINEER FINANCIAL AID	74,343	74,343			0			74,343		74,343
1295005	PURDUE UNIVERSITY EXPENSES	7,494			4,500	318			4,818		4,818
1295006	ENGR & TECH GRADUATE PROGR,	60,113		31,138	5,000	9,657	15,600		61,395		61,395
1295010	MEDICAL AND BIOLOGICAL ENGR I	1,578,289	1,118,655	33,010	2,000	414,620	133,350		1,701,635	-50,000	1,651,635
1295016	INDIRECT COST RECVRY-E & T	110,000					110,000		110,000		110,000
1295030	TECH FEE E & T	89,441		45,849		18,313	26,000		90,162		90,162
1295078	ENG & TECH SUMMER SESS SAL	129,534	107,000			23,005			130,005		130,005
1295080	CAD CAM COMPUTER CENTER	463,804	43,241	202,224	15,000	99,100	41,100	67,000	467,665		467,665
1295087	RCB-ENGINEERING & TECH	327,711					0		0		0
1295100	COMPUTER TECHNOLOGY	1,437,265	808,226	71,948	1,000	347,473	62,378		1,291,025		1,291,025

		2006-07	2007-08								
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
ENGINEERING & TECHNOLOGY 34											
1295300	ELECTRICAL AND COMPUTER ENC	1,916,288	1,124,620	106,135	1,236	482,779	68,101	40,000	1,822,871		1,822,871
1295302	ELECTICAL & COMPUTER ENGR FI	6,721					6,721		6,721		6,721
1295400	ELECTRICAL TECHNOLOGY	905,589	422,867	93,766	1,000	195,008	41,485	50,000	804,126		804,126
1295500	MECHANICAL ENGINEERING	1,458,647	846,240	67,924	1,236	359,735	116,595	91,000	1,482,730		1,482,730
1295502	MECHANICAL ENGINEERING FINAN	6,722					6,722		6,722		6,722
1295600	SUPERVISION	473,458	391,992	32,786	1,000	167,756	26,947	10,000	630,481		630,481
1295620	TECHNICAL COMMUNICATION	226,838	153,771		1,000	60,501	13,936		229,208		229,208
1295800	DESIGN TECHNOLOGY PROGRAMS	405,881	265,163		500	105,941	26,715	15,000	413,319		413,319
1295900	MANUFACTURING ENGINEEING TE	1,215,240	753,654	83,740	2,060	324,203	49,391	50,000	1,263,048		1,263,048
	Total RC:	\$14,536,204	\$7,667,201	\$1,647,840	\$142,757	\$3,427,455	\$1,253,007	\$367,500	\$14,505,760	\$-50,000	\$14,455,760
PUBLIC & ENVIRONMENTAL AFFAIRS 36											
1296800	PUBLIC & ENVIRON AFFAIRS	2,563,600	1,915,944	34,070	3,000	696,847	119,724		2,769,585		2,769,585
1296801	SPEA FINANCIAL AID	148,500	18,000			3,000	125,500		146,500		146,500
1296802	RIF GRAD FLSHP-SPEA	0	78,000			0	-9,250		68,750	-68,750	0
1296803	IT SUPPORT	101,925					55,337		55,337		55,337
1296810	SPEA-DEVELOPMENT	109,092		74,292		29,671	9,018		112,981		112,981
1296811	MASTER'S IN HEALTH ADMIN.	195,893	0			0	0		0		0
1296812	RECRUITING & MARKETING	92,172		49,884		19,924	33,750		103,558		103,558
1296815	EXECUTIVE EDUCATION-SPEA	495,428	246,320	72,600	2,500	87,964	86,044		495,428		495,428
1296816	INDIRECT COST RECVRY-SPEA	193,000					171,000		171,000		171,000
1296830	TECH FEE-SPEA	100,500					115,465		115,465		115,465
1296850	URBAN CENTER SUBSIDY	441,300	197,621			78,930	184,704		461,255		461,255
1296868	STUDENT SERVICES	398,825		283,877	2,000	104,736	21,230		411,843		411,843
1296878	SPEA SUMMER SESSION SAL	79,224	65,000			4,596			69,596		69,596
1296890	SPEA-ADMIN-IUPUI	879,320	314,278	153,242	2,000	158,343	292,846		920,709		920,709
	Total RC:	\$5,798,779	\$2,835,163	\$667,965	\$9,500	\$1,184,011	\$1,205,368	\$0	\$5,902,007	\$-68,750	\$5,833,257
SOCIAL WORK 38											
1290000	SOCIAL WORK	3,634,592	2,801,541	408,040	82,652	1,110,546	407,309		4,810,088	-725,482	4,084,606
1290001	SOC WORK FINANCIAL AID	111,445					109,645		109,645		109,645
1290002	RIF GRADFLSHP-SOCWK	77,306	113,000			16,237			129,237	-53,350	75,887
1290010	DEVELOPMENT	51,587		70,000		27,958	0		97,958		97,958
1290012	BLOOMINGTON PROGRAM	505,262	352,778	26,841	150	126,553	26,257		532,579		532,579
1290015	SOCIAL WORK - FORT WAYNE	63,996	26,637			10,639	16,000		53,276		53,276
1290016	INDIRECT COST RECVRY-SOCIAL \	0					10,000		10,000		10,000
1290022	ADVANCES IN SOCIAL WORK	120					6,800		6,800		6,800
1290030	TECH FEE-SOCIAL WORK	59,266		24,750		9,885	35,236		69,871		69,871
1299145	DIVISION OF LABOR STUDIES	1,269,729	1,299,164	242,268	144,398	537,510	630,198		2,853,538	-1,305,001	1,548,537
	Total RC:	\$5,773,303	\$4,593,120	\$771,899	\$227,200	\$1,839,328	\$1,241,445	\$0	\$8,672,992	\$-2,083,833	\$6,589,159
OPTOMETRY 44											
1270810	OPTOMETRY	2,746,333					2,785,331		2,785,331		2,785,331
	Total RC:	\$2,746,333	\$0	\$0	\$0	\$0	\$2,785,331	\$0	\$2,785,331	\$0	\$2,785,331
INFORMATICS 45											
1298000	NEW MEDIA	1,629,705	930,520	141,994	10,050	385,794	308,870		1,777,228		1,777,228

		2006-07	2007-08									
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	
INFORMATICS 45												
1298010	INFORMATICS	1,484,876	1,121,029	161,243	2,550	453,381	239,480	6,000	1,983,683	0	1,983,683	
1298015	LAB INFORMATICS	270,510	27,132	6,897	0	13,248	16,520		63,797		63,797	
1298020	HEALTH INFORMATION ADMINISTF	378,477	224,866	34,464	1,250	97,499	24,579		382,658		382,658	
1298030	TECH FEE - NEW MEDIA	61,901					64,375		64,375		64,375	
1298040	SCHOOL OF INFORMATICS-ADMINI	1,554,068	283,332	569,447	13,050	331,730	228,249		1,425,808		1,425,808	
1298050	INFORMATICS RESEARCH INSTITU	501,347	71,607	53,266	9,000	49,039	13,387		196,299		196,299	
	Total RC:	\$5,880,884	\$2,658,486	\$967,311	\$35,900	\$1,330,691	\$895,460	\$6,000	\$5,893,848	\$0	\$5,893,848	
IUPU COLUMBUS 46												
1274864	COLUMBUS UTILITIES	120,000					132,586		132,586		132,586	
1299300	COL CNTR VICE CHANCELLOR&DE	150,805	287,132	80,687	12,323	138,808	25,172		544,122		544,122	
1299301	COL CNTR FINANCE & ADMINISTRA	338,811	278,907	160,966	56,128	176,585	560,386		1,232,972		1,232,972	
1299302	COLUMBUS CENTER SCIENCE	1,347,724	794,571	64,223	29,498	258,188	50,551		1,197,031		1,197,031	
1299303	COLUMBUS CENTER LIBRARY	314,753	114,289	28,704	34,681	55,860	36,891	50,000	320,425		320,425	
1299304	COL CNTR REGISTRAR SERVICES	210,637		137,147	20,637	49,299	13,648		220,731		220,731	
1299305	GIFT DEVELOPMENT & ALUMNI RE	312,086		200,385	10,620	75,930	35,803		322,738		322,738	
1299306	COLUMBUS CENTER PHYSICAL PL	400,163		201,512	28,420	67,353	104,141		401,426		401,426	
1299307	COLUMBUS CENTER - NURSING	311,552	174,713	27,934	22,864	67,793	14,938		308,242		308,242	
1299308	COL CNTR UCOL & ADVISING	215,285	10,050	155,348	6,250	60,422	9,978		242,048		242,048	
1299309	EDUCATION - COLUMBUS	512,557	403,252	35,907	26,152	151,629	32,905		649,845		649,845	
1299310	OFF CAMPUS	75,236	85,298			6,031	409		91,738		91,738	
1299312	COLUMBUS BUSINESS DEGREE	769,968	733,156	30,056	9,758	250,182	29,780		1,052,932		1,052,932	
1299313	COL CTR MARKETING	146,452		59,386	3,677	23,979	62,001		149,043		149,043	
1299314	COLUMBUS ADMISSIONS	116,048		46,103	41,249	24,009	7,626		118,987		118,987	
1299318	COLUMBUS LIBERAL ARTS	970,976	534,747	64,849	9,254	164,619	16,223		789,692		789,692	
1299321	COLUMBUS FINANCIAL AID	38,817		30,971	16,300	11,772	17,932		76,975		76,975	
1299330	TECH FEE-COL	339,019		153,001	39,071	61,371	68,332		321,775		321,775	
1299351	SWT-FEE INCOME	562					0		0		0	
1299378	COL-SUMMER SESSION SAL	181,590	311,264			43,790			355,054		355,054	
	Total RC:	\$6,873,041	\$3,727,379	\$1,477,179	\$366,882	\$1,687,620	\$1,219,302	\$50,000	\$8,528,362	\$0	\$8,528,362	
UNIVERSITY COLLEGE 49												
1270203	UNIVERSITY COLLEGE ADMIN	3,417,324	636,280	1,568,999	177,144	848,318	381,357		3,612,098	-18,000	3,594,098	
1270220	UCOL TECHNOLOGY	294,718		115,260	7,718	38,046	140,547		301,571		301,571	
1270250	AREA MENTOR PROGRAM	331,702	19,000	52,000	82,600	20,769	158,141		332,510		332,510	
1271404	ORIENTATION SERVICES	215,561		87,882	500	35,177	95,766		219,325		219,325	
1271515	UCOL LEARNING COMMUNITIES	114,132	58,566			10,244	45,322		114,132		114,132	
1271516	INDIRECT COST RECOVERY UNIV (	100,000					110,000		110,000		110,000	
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			1,838	31,162		59,000		59,000	
1271550	IUPUI RETENTION EFFORTS	1,720,694	0	768,043		303,586	649,065		1,720,694		1,720,694	
1271555	COMMITTMENT TO EXCELLENCE -	550,000		184,276	100,000	73,599	192,125		550,000		550,000	
1271700	CAREER CENTER	458,207		298,071	8,250	108,737	51,836		466,894		466,894	

		2006-07	2007-08								
		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
UNIVERSITY COLLEGE 49											
1297700	HONORS PROGRAM	503,650	97,514	112,727	100,000	76,323	60,181		446,745		446,745
1297701	IUPUI HONORS FIN.AID	150,000					150,000		150,000		150,000
1297705	HONORS SCHOLARS PROGRAM	250,000	74,365	15,246		34,258	126,131		250,000		250,000
	Total RC:	\$8,389,138	\$911,725	\$3,202,504	\$476,212	\$1,550,895	\$2,415,783	\$0	\$8,557,119	\$-18,000	\$8,539,119
JOURNALISM 50											
1297800	JOURNALISM	734,571	407,582	73,048	15,000	164,014	89,268		748,912		748,912
1297830	TECH FEE-JOUR	15,000					10,000		10,000		10,000
	Total RC:	\$749,571	\$407,582	\$73,048	\$15,000	\$164,014	\$99,268	\$0	\$758,912	\$0	\$758,912
OTHER ACADEMIC PROGRAMS 52											
1270142	LIBRARY INFO SCIENCE	1,283,586	819,079	106,162	2,575	288,423	250,580	1,030	1,467,849		1,467,849
1270144	SLIS/LIBRARY ACADEMIC STIPEND	82,687			34,320	0	24,086		58,406		58,406
1298130	TECH FEE - MUSIC	46,000			2,500	35	43,465		46,000		46,000
1298131	TECH FEE SLIS	96,487	30,196			4,557	41,100		75,853		75,853
1298200	MUSIC	1,623,015	890,272	176,442	12,000	357,935	184,813	5,828	1,627,290		1,627,290
1298210	MUSIC LAB	83,000			6,000	247	42,475	39,278	88,000		88,000
	Total RC:	\$3,214,775	\$1,739,547	\$282,604	\$57,395	\$651,197	\$586,519	\$46,136	\$3,363,398	\$0	\$3,363,398
ACADEMIC SUPPORT 58											
1270100	DEAN OF FACULTIES	647,599	255,225	118,522	12,000	147,132	161,545		694,424		694,424
1270101	GRADUATE FELLOWSHIPS	1,831,344				0	1,922,911		1,922,911		1,922,911
1270102	SIGNATURE CENTERS	970,000					970,000		970,000		970,000
1270105	RESEARCH SUPPORT	319,815					319,815		319,815		319,815
1270109	CENTER FOR SERVICE AND LEARN	405,434	141,307	156,982	500	99,798	20,174		418,761		418,761
1270110	CENTER SERVICE AND LEARNING	580,000	72,492	185,349	3,000	95,538	233,616		589,995		589,995
1270116	INDIRECT COST RECVRY A S	743					1,400		1,400		1,400
1270131	OPD GATEWAY PROJECT	210,000	44,026	49,294	22,500	38,863	55,317		210,000		210,000
1270134	OPD - COMMITMENT TO EXCELLEN	503,900	77,124	79,297	65,700	60,837	213,042		496,000		496,000
1270136	OFFICE FOR PROFESSIONAL DEVE	1,400,937	294,196	504,115	19,675	307,098	312,217	0	1,437,301		1,437,301
1270139	OFFICE OF ACADEMIC AND FACUL	319,628	85,725	143,992	13,500	83,285	29,426		355,928		355,928
1270146	SOUTHEAST ASIA CENTER OFFICE	140,708		81,322	1,500	32,586	28,787		144,195		144,195
1270155	FACULTY AND STAFF COUNCILS	60,415		35,350	1,500	14,225	10,849		61,924		61,924
1270156	ELECTRONIC PORTFOLIO/COURSE	600,000	25,934	108,774	82,000	58,251	325,041		600,000		600,000
1270160	COMMUNITY LEARNING NEW NET	531,250	152,119	217,073	510	145,323	31,954	0	546,979		546,979
1270161	OFF CAMPUS CREDIT PROGRAMS	514,341		182,569	5,500	72,778	257,300	0	518,147		518,147
1270162	GENERAL STUDIES	302,346	53,171	140,359	0	77,017	40,056	0	310,603		310,603
1270163	CONTRACT CREDIT PROGRAMS	9,660					10,130		10,130		10,130
1270164	MANAGED TECHNOLOGY SYSTEM	0		14,730	5,015	6,237	24,018		50,000		50,000
1270165	OFFICE OF INTERNATL PROG	1,327,532	111,230	867,922	43,491	364,235	242,646		1,629,524	-215,810	1,413,714
1270179	IUPUI SOLUTION CENTER	300,000	133,104	44,675	7,250	68,010	55,091		308,130		308,130
1270185	IUPUI INTERNSHIP OFFICE	98,436	61,501			24,564	15,001		101,066		101,066
1270700	RESEARCH AND GRADUATE STUD	3,025,192	185,000	1,960,842	5,720	837,662	131,413		3,120,637	0	3,120,637
1271401	SPECIAL OPPORTUNITY SCHOLAR	3,109,906					3,265,401		3,265,401		3,265,401
1271500	ADMISSIONS	1,264,685		813,660	64,100	286,631	163,818		1,328,209		1,328,209
1271501	APPLICATION FEES	6,000					6,000		6,000		6,000

		2006-07	2007-08								
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
ACADEMIC SUPPORT 58											
1271504	OFFICE OF SCHOLARSHIPS	252,659		177,126	8,637	67,958	22,572		276,293		276,293
1271505	ENROLLMENT CENTER	749,924		341,224	142,326	141,935	139,064		764,549		764,549
1271506	ADMISSIONS INTERNAL RECRUITM	27,031		19,437		7,763	662		27,862		27,862
1271508	CAMPUS VISIT PROGRAM	220,162	27,460	107,096	24,650	39,639	70,752		269,597		269,597
1271511	INTERNATIONAL RECRUITMENT	41,500			11,360	1,725	28,415		41,500		41,500
1271600	FINANCIAL AIDS IUPUI	1,912,885		1,197,254	43,249	432,888	298,139		1,971,530		1,971,530
1271610	BEPKO SCHOLARS FINANCIAL AID	995,640					1,030,422		1,030,422		1,030,422
1271620	TEAM IUPUI - WELCOME WEEK	16,000					16,000		16,000		16,000
1271630	ENROLL SVCS ADMIN TRACKING A	50,000					52,500		52,500		52,500
1271800	REGISTRAR IUPUI	1,550,495		988,259	67,347	354,618	224,989		1,635,213	-2,000	1,633,213
1289102	COMMUNITY SERVICE SCHOLARS	263,416					276,587		276,587		276,587
1289116	FEE REMISSION PROGRAMS	290,347					304,864		304,864		304,864
1297600	GRADUATE SCHOOL	557,420	76,072	241,452	14,000	111,574	130,792		573,890		573,890
	Total RC:	\$26,342,578	\$1,941,943	\$9,112,940	\$691,922	\$4,152,706	\$11,626,201	\$6,312	\$27,532,024	\$-217,810	\$27,314,214
INTEGRATED TECHNOLOGIES 65											
1273000	INTEG TECH ALLOTMENT	8,178,266	208,943	4,431,092	409,040	1,817,691	1,671,106	773,678	9,311,550	-898,129	8,413,421
1273001	INFORMATION TECHNOLOGY STR/	0	0	642,976		253,254	606,917	26,050	1,529,197	-1,529,197	0
1273005	UITS STUDENT TECHNOLOGY FEE	642,607		187,636	346,355	82,061	16,241	19,571	651,864		651,864
1273050	EQUIP REPLACEMENT RES	1,686,955					481,432	1,211,360	1,692,792		1,692,792
	Total RC:	\$10,507,828	\$208,943	\$5,261,704	\$755,395	\$2,153,006	\$2,775,696	\$2,030,659	\$13,185,403	\$-2,427,326	\$10,758,077
LIBRARY 68											
1298800	LIBRARY - CAMPUS	8,828,516	1,685,879	1,798,755	209,000	1,293,813	553,857	3,485,600	9,026,904		9,026,904
1298807	LIBRARY COPYRIGHT CENTER	50,000		28,018	3,000	8,372	10,610		50,000		50,000
	Total RC:	\$8,878,516	\$1,685,879	\$1,826,773	\$212,000	\$1,302,185	\$564,467	\$3,485,600	\$9,076,904	\$0	\$9,076,904
STUDENT LIFE AND DIVERSITY 73											
1270200	OFC VICE CHANCELLOR-STUD LIFI	570,308		355,153	10,080	139,288	79,995		584,516		584,516
1271400	CAMPUS & COMMUNITY LIFE	612,434	45,000	333,698	11,687	136,681	101,614		628,680		628,680
1271406	ADAPTIVE EDUC SERVICES	272,540		161,132	4,000	64,639	25,654		255,425		255,425
1271410	COUNSELING & PSYCH SERV	299,341	0	198,027	10,700	76,884	28,754		314,365		314,365
1271414	RESIDENCE LIFE	0					0		0	0	0
1271424	IUPUI ADAPTIVE SERVICES	519,509		301,049	136,180	106,312	15,700		559,241		559,241
1271450	DEAN OF STUDENTS	215,771		152,765	1,080	58,083	10,827		222,755		222,755
	Total RC:	\$2,489,903	\$45,000	\$1,501,824	\$173,727	\$581,887	\$262,544	\$0	\$2,564,982	\$0	\$2,564,982
EXECUTIVE MANAGEMENT 74											
1270000	VICE PRESIDENT-INDPLS	941,016	377,424	434,052	9,950	310,359	90,792	8,000	1,230,577		1,230,577
1270004	VICE PRESIDENT PROGRAMS	812,911	37,609	32,115	22,866	23,181	786,976	5,594	908,341		908,341
1270007	CAMPUS STRATEGIC INITIATIVES	5,844,944			257,019	18,171	6,663,258		6,938,448		6,938,448
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	27,268			12,422	878	13,991		27,291		27,291
1270020	EXECUTIVE VICE PRESIDENT PRO	0	105,039	30,805	800	51,280	-187,924		0		0
1270025	IUPUI - SPECIAL EXPENSES	103,000					103,000		103,000		103,000

		2006-07	2007-08								
		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
EXECUTIVE MANAGEMENT 74											
1270045	GENERAL COUNSEL IUPUI	254,029		148,725	1,012	55,638	55,835		261,210		261,210
1270055	IUF DEVELOPMENT FEE	1,399,534					1,441,520		1,441,520		1,441,520
1270060	COMMITMENT TO EXCELLENCE FL	356,666					1,881,670		1,881,670		1,881,670
1270065	IUPUI CAMPUS SES FUNDING	1,129,657					1,145,698		1,145,698		1,145,698
1270070	HEALTH SERVICES SUPPORT	322,331					322,331		322,331		322,331
1270075	RESEARCH SPACE FUNDING	1,000,000					1,000,000		1,000,000		1,000,000
1270085	INTEREST INCOME	359,768					876,991		876,991	-242,223	634,768
1270090	VICE PRES CONTINGENCY FUND	1,695,719					1,695,719		1,695,719		1,695,719
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	443,856	106,219	250,818		139,179	21,300	3,256	520,772		520,772
1270202	ASSESSMENT GRANTS	10,000					10,000		10,000		10,000
1270207	PLANNING & INSTIT IMPROV	662,296	174,483	307,817	1,000	185,566	14,978		683,844		683,844
1270240	INFO MGMT & INST.RESEARCH	517,705	112,750	249,552	10,880	142,216	18,285		533,683		533,683
1270280	TESTING CENTER	341,851	67,256	168,154	6,978	85,112	25,612		353,112		353,112
	Total RC:	\$16,276,039	\$980,780	\$1,622,038	\$322,927	\$1,011,580	\$16,033,520	\$16,850	\$19,987,695	\$-242,223	\$19,745,472
ADMINISTRATIVE AFFAIRS 78											
1270015	NATATORIUM ADMINISTRATION	421,229					421,229		421,229		421,229
1270050	NATL INSTIT FITNESS & SPORT	204,861					204,861		204,861		204,861
1270900	ADMINISTRATIVE AFFAIRS	745,087		566,315	8,000	226,752	295,417	15,000	1,111,484	-348,786	762,698
1270904	ADFI PROJECTS	100,000					100,000		100,000		100,000
1270910	CHILD CARE ADMINISTRATION	375,000					375,000		375,000		375,000
1271045	MAIL SERVICES	285,487		220,567		65,905	11,768		298,240		298,240
1271065	PURCHASING	795,333		553,054	2,000	200,301	66,789		822,144		822,144
1271101	HUMAN RESOURCES ADMIN	1,695,313	3,000	1,116,979	54,050	413,744	161,561		1,749,334		1,749,334
1271300	UNIVERSITY POLICE	3,003,562		2,102,366	150,000	706,780	57,189	55,700	3,072,035		3,072,035
1271305	IUPUI ENVIRON SAFETY	859,007		543,947	33,000	196,288	108,733	3,000	884,968		884,968
1272800	BUDGET & FISCAL AFFAIRS	849,033		448,504	27,000	173,065	96,388		744,957		744,957
1272805	ACCTG RECORDS & SERVICES	858,311		535,659	32,000	183,090	68,651		819,400		819,400
1272810	BURSAR	945,944		496,038	21,000	165,824	131,012		813,874		813,874
1272812	IUPUI ADSV SUPPORT	55,454					55,454		55,454		55,454
1272815	IUPUI DELINQUENT ACCT SVC	162,061		85,448	500	25,567	7,097		118,612		118,612
1272820	ADFI ADMININSTRATIVE SERVICES	435,253		389,363	10,500	147,832	24,537		572,232		572,232
1272825	IUPUI ADMIN SERVICES -	73,315		322,892		120,919			443,811	-69,970	373,841
1272860	PAYROLL	445,417		336,857	10,000	118,276	40,762		505,895		505,895
1273401	BAD DEBT WRITE OFF	1,294,274					1,594,274		1,594,274		1,594,274
1274203	SPACE RENT PHYSICAL PLANT	8,594					14,666		14,666		14,666
1274204	SURPLUS PROPERTY	86,770		37,400	3,000	15,009	32,892		88,301		88,301
	Total RC:	\$13,699,305	\$3,000	\$7,755,389	\$351,050	\$2,759,352	\$3,868,280	\$73,700	\$14,810,771	\$-418,756	\$14,392,015
EXTERNAL AFFAIRS 79											
1270010	CEREMONIES AND DEDICATIONS	10,000					10,000		10,000		10,000
1270030	EXTERNAL AFFAIRS	471,228	0	208,650	13,635	84,299	162,630		469,214		469,214

Responsibility Center Account	Title	2006-07	2007-08								Expenditures Net of Transfers In
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	
EXTERNAL AFFAIRS 79											
1270037	SPECIAL EVENTS & PROJECTS	62,655		44,805		17,895	600		63,300		63,300
1270301	ALUMNI RELATIONS	574,398		360,112	13,447	135,406	35,362		544,327		544,327
1270302	COMMENCEMENT IUPUI	90,000					90,000		90,000		90,000
1270401	COMMUNICATIONS AND MARKETIN	731,654		483,540	3,000	189,577	119,037	5,000	800,154		800,154
1270403	COMMUNITY OUTREACH	340,332		145,994	7,000	55,787	149,755		358,536		358,536
1270410	MARKETING FOR ENROLLMENT	602,971					602,971		602,971		602,971
	Total RC:	\$2,883,238	\$0	\$1,243,101	\$37,082	\$482,964	\$1,170,355	\$5,000	\$2,938,502	\$0	\$2,938,502
PHYSICAL PLANT 82											
1273200	INSURANCE-PROPERTY & LIAB	1,469,789					1,739,860		1,739,860		1,739,860
1273202	FIRE PROTECTION & SERV	191,100					191,100		191,100		191,100
1274201	CFS-DIRECTOR	2,240,297		1,484,022		530,256	294,510	71,500	2,380,288		2,380,288
1274220	BUILDING OPS-ADMIN	0		382,333		152,704	20,000		555,037		555,037
1274301	BLDG SERVICE - ADMIN	892,066		263,333	5,000	94,846	190,494	15,000	568,673		568,673
1274310	BLDG SERVICE - ZONE 1	1,639,861		0	0	0	0		0		0
1274311	BLDG SVCS-IH,IT	0		493,185	10,000	155,836	65,940		724,961		724,961
1274312	BLDG SVCS-SL,LD	0		389,421	10,000	120,880	54,413		574,714		574,714
1274313	BLDG SVCS-HR,UL	0		479,712	10,000	148,109	49,810		687,631		687,631
1274320	BLDG SER - ZONE 2	2,131,446		0	0	0	0		0		0
1274321	BLDG SVCS-PE,NAT	0		368,590	10,000	110,843	50,960		540,393		540,393
1274322	BLDG SVCS-CA,LE,UC	0		463,972	10,000	143,769	79,158		696,899		696,899
1274323	BLDG SVCS-BS,ES,ET	0		547,164	10,000	167,938	66,741		791,843		791,843
1274330	BLDG SER - ZONE 3	1,362,642		0	0	0	0		0	-345,627	-345,627
1274331	BLDG SVCS-MS,MF	0		478,218	10,000	147,695	65,018		700,931		700,931
1274332	BLDG SVCS-IB,R2,R4	0		603,332	10,000	184,723	66,639		864,694		864,694
1274340	BLDG SER - ZONE 4	1,137,418		0	0	0	0		0		0
1274341	BLDG SVCS-DS,XB	0		386,454	10,000	119,882	64,273		580,609		580,609
1274342	BLDG SVCS-UN,YC,OH,AO	0		357,188	10,000	111,247	47,563		525,998		525,998
1274350	BLDG SER - ZONE 5	651,319		0	0	0	0		0		0
1274351	BLDG SVCS-CS,PL,PRRR	0		594,852	40,000	184,291	110,224		929,367		929,367
1274360	BLDG SER - ZONE BLDG SER-ZONE	807,069		0	0	0	0		0		0
1274361	BLDG SVCS-NU,EH,FH,LO,CL,PO	0		538,646	10,000	165,466	70,192		784,304		784,304
1274391	BLDG SVCS-MOC	0		145,629	5,000	47,708	7,571		205,908		205,908
1274402	MAINT-ADMIN	498,616		217,218		64,905	265,372	29,000	576,495		576,495
1274411	MAINT-ZONE 1	1,102,618		496,014	20,000	155,094	276,385		947,493		947,493
1274412	MAINT-ZONE 2	1,014,125		431,218	23,001	135,945	299,590		889,754		889,754
1274413	MAINT-ZONE 3	935,843		635,573	20,000	196,794	281,325		1,133,692	-289,249	844,443
1274414	MAINT-ZONE 4	997,175		448,187	20,000	140,940	310,356		919,483		919,483
1274415	MAINT-ZONE 5	1,063,331		584,637	20,000	181,726	337,797		1,124,160		1,124,160
1274416	MAINT-ZONE 6	1,074,841		499,126	20,000	156,024	320,211		995,361		995,361
1274420	MAINT-HVAC	855,936		709,243	19,000	219,452	68,602		1,016,297		1,016,297
1274425	MAINT-KEY SHOP	329,371		197,063	18,000	65,627	59,604		340,294		340,294
1274430	MAINT-NIGHTS & WEEKENDS	0		277,435	10,000	83,605	30,000		401,040		401,040
1274440	CFS - ENERGY MANAGEMENT	329,811		57,340		22,901	6,600		86,841		86,841
1274445	CFS ENGINEERING	437,409		501,517	15,000	197,708	7,867		722,092		722,092
1274488	CFS PROJECT RENOVATION	239,993		140,836	21,000	57,735	11,488		231,059		231,059

		2006-07	2007-08								
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											
1274601 CFS-GROUNDS		1,334,594		800,461	90,000	262,798	237,189	15,000	1,405,448	0	1,405,448
1274865 UTILITIES IUPUI		16,922,692					20,657,572		20,657,572	-2,034,880	18,622,692
1274868 CFS - MED ED SOUTH BEND		360,210					360,210		360,210		360,210
1274870 UTILITIES MAINTAINENCE		321,656		234,677		93,730	17,129		345,536		345,536
Total RC:		\$40,341,228	\$0	\$14,206,596	\$456,001	\$4,621,177	\$26,781,763	\$130,500	\$46,196,037	\$-2,669,756	\$43,526,281
INTERCAMPUS TRANSFERS 84											
1274000 UNIVERSITY TAX-INSTL SERV		8,471,735					9,008,795		9,008,795	-325,266	8,683,529
1274050 IN-INTERCAMPUS TRANSFERS		4,839,019				1,247,685	4,592,544		5,840,229	-931,549	4,908,680
Total RC:		\$13,310,754	\$0	\$0	\$0	\$1,247,685	\$13,601,339	\$0	\$14,849,024	\$-1,256,815	\$13,592,209
FACILITIES DEBT SERVICE 85											
1273960 RCB-FACILITIES DEBT SERVICE		19,075,670					25,059,850		25,059,850		25,059,850
Total RC:		\$19,075,670	\$0	\$0	\$0	\$0	\$25,059,850	\$0	\$25,059,850	\$0	\$25,059,850
Total Chart:		\$607,417,435	\$199,196,221	\$107,472,204	\$7,832,796	\$107,618,678	\$202,188,033	\$9,956,480	\$634,264,412	\$-10,569,913	\$623,694,499

		2006-07	2007-08								
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											
0563010	STUDENT RETENTION	60,855		0	13,846	447	11,464		25,757		25,757
0563130	KOKOMO ARTS & SCIENCES	324,856	99,578	45,014	590	53,338	85,738		284,258	0	284,258
0563138	KOKOMO - HUMANITIES DIV	1,398,671	948,033	25,605	4,713	330,017	24,513		1,332,881		1,332,881
0563156	NATURAL, INFORMATION, AND MA	1,856,731	1,161,042	133,853	6,853	473,849	77,793		1,853,390		1,853,390
0563157	ALLIED HEALTH	240,522	170,426			64,898	11,200		246,524		246,524
0563158	MATH LABORATORY	48,958	20,680		23,000	4,466	1,260		49,406		49,406
0563175	KOKOMO SOC & BEHAV SC	936,870	681,708	28,288	808	261,845	9,605		982,254		982,254
0563187	RCB-ARTS & SCIENCE	75,000					110,000		110,000		110,000
0563430	KOKOMO-LABOR STDYS CRED INS	70,000					80,000		80,000		80,000
0563680	PUBLIC & ENVIRONMENTAL AFFAIR	285,550	197,026	13,489	12,138	74,823	9,442		306,918		306,918
	Total RC:	\$5,298,013	\$3,278,493	\$246,249	\$61,948	\$1,263,683	\$421,015	\$0	\$5,271,388	\$0	\$5,271,388
NURSING 12											
0563450	KOKOMO-NURSING	1,622,845	1,015,187	144,405		392,882	74,206		1,626,680		1,626,680
	Total RC:	\$1,622,845	\$1,015,187	\$144,405	\$0	\$392,882	\$74,206	\$0	\$1,626,680	\$0	\$1,626,680
BUSINESS 24											
0563200	KOKOMO-BUSINESS	1,963,213	1,224,626	94,725		514,781	58,534		1,892,666		1,892,666
0563201	KO- BUSINESS ENTREPRENURIAL	13,775	13,124			928			14,052		14,052
0563202	KOKOMO-BUSINESS	7,000			6,000	0	3,500		9,500		9,500
	Total RC:	\$1,983,988	\$1,237,750	\$94,725	\$6,000	\$515,709	\$62,034	\$0	\$1,916,218	\$0	\$1,916,218
EDUCATION 26											
0563300	KOKOMO-EDUCATION	940,975	556,989	122,943	4,057	259,367	31,238		974,594		974,594
0563301	STUDENT TEACHING	32,122	9,837			695	21,797		32,329		32,329
	Total RC:	\$973,097	\$566,826	\$122,943	\$4,057	\$260,062	\$53,035	\$0	\$1,006,923	\$0	\$1,006,923
STATEWIDE TECHNOLOGY 56											
0563550	SWT-DIRECT BILLING	8,000					14,800		14,800		14,800
0563587	RCB-STATEWIDE TECHNOLOGY	35,000					35,000		35,000		35,000
	Total RC:	\$43,000	\$0	\$0	\$0	\$0	\$49,800	\$0	\$49,800	\$0	\$49,800
ACADEMIC SUPPORT 58											
0563001	KOKOMO-ACADEMIC AFFAIRS	246,606	124,884	31,242	1,328	59,308	35,224		251,986		251,986
0563016	RETENTION/ TUITION SUPPORTED	27,778			7,779	0	1,000		8,779		8,779
0563018	FRESHMAN ORIENTATION	37,853			19,900	354	17,599		37,853		37,853
0563019	AMERICAN/ DISABILITIES	4,739			3,549	251	939		4,739		4,739
0563021	PLAN & INSTITUTIONAL RES	118,518		85,096		32,702	3,887		121,685		121,685
0563028	UNIVERSITY DIVISION	215,495		152,316	2,414	58,561	8,080		221,371		221,371
0563031	COMMITMENT TO EXCELLENCE	57,640			8,842	0	3,000		11,842		11,842
0563074	CENTER FOR TEACHING, LEARNIN	153,633	78,920	6,385	3,000	28,297	39,972		156,574		156,574
0563086	RCB-ACADEMIC SUPPORT	-500							0	-500	-500
0563099	C E GENERAL STUDIES	222,284		176,440	3,464	66,838	33,604		280,346	-1,500	278,846
0563136	HONORS PROGRAM	10,388	5,188			1,116	4,231		10,535		10,535
0563600	KOKOMO CAMPUS S S SAL	512,894	442,720			84,338			527,058		527,058
0563650	KO-SUMMER FACULTY FELLOW	31,476	26,000			5,590			31,590		31,590
0563652	SUMMER INSTITUTE	19,265			17,995	1,272			19,267		19,267

		2006-07	2007-08								
		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
ACADEMIC SUPPORT 58											
0563916	ACADEMIC CONTINGENCY	2,058					0		0		0
0563917	KOKOMO-FACULTY RESEARCH	21,672					21,672		21,672		21,672
	Total RC:	\$1,681,799	\$677,712	\$451,479	\$68,271	\$338,627	\$169,208	\$0	\$1,705,297	\$-2,000	\$1,703,297
COMPUTER SERVICES 66											
0563070	KOKOMO-COMPUTER SERVICES	438,143		257,903	25,000	96,365	84,916	5,000	469,184		469,184
0563071	KOKOMO COMPUTER NETWORK C	6,500					6,500		6,500		6,500
0563072	TECHNOLOGY FEE	359,195		110,075	29,605	42,402	143,818	18,000	343,900		343,900
0563073	KOKOMO INSTRUCTIONAL TECHN	90,873		78,945	15,000	31,530	18,455		143,930	-50,000	93,930
	Total RC:	\$894,711	\$0	\$446,923	\$69,605	\$170,297	\$253,689	\$23,000	\$963,514	\$-50,000	\$913,514
LIBRARY 68											
0563700	KOKOMO-LIBRARY	574,864	275,817	81,786	54,607	136,544	34,965		583,719		583,719
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:	\$954,864	\$275,817	\$81,786	\$54,607	\$136,544	\$34,965	\$380,000	\$963,719	\$0	\$963,719
STUDENT SERVICES 70											
0563006	CAMPUS CLIMATE/MULTICULTURA	34,203		23,588	5,000	9,277	14,087		51,952		51,952
0563020	ENROLLMENT SERVICES	249,613		165,576	505	63,270	28,700		258,051	-2,000	256,051
0563022	KOKOMO-ADMISSIONS	213,126		134,645	8,300	47,596	28,540		219,081		219,081
0563023	CAMPUS FEE WAIVER	10,000					10,000		10,000		10,000
0563024	CAREER SERVICES	94,234		65,495	1,335	23,526	6,640		96,996		96,996
0563026	KOKOMO-MERIT SCHOLARSHIPS	185,000					194,250		194,250		194,250
0563027	KOKOMO REGISTRAR	248,175		155,900	13,040	59,960	25,355		254,255		254,255
0563029	FINANCIAL AID	234,572		161,466	4,960	64,841	13,445		244,712		244,712
0563033	STUDENT DEVELOPMENT	79,668		57,381		22,918	1,400		81,699		81,699
0563034	STUDENT APPLIED LEARNING	68,526		31,605	300	12,644	32,179		76,728		76,728
	Total RC:	\$1,417,117	\$0	\$795,656	\$33,440	\$304,032	\$354,596	\$0	\$1,487,724	\$-2,000	\$1,485,724
EXECUTIVE MANAGEMENT 74											
0563000	KOKOMO CHANCELLOR	596,480	171,780	54,184	1,000	84,871	296,808		608,643		608,643
0563003	EXTERNAL RELATIONS	277,754		154,571	500	59,058	21,588		235,717		235,717
0563004	COMMUNICATIONS & MARKETING	324,746		148,220		56,566	132,232		337,018		337,018
0563005	CHANCELLORS RES SUPPORT FD	10,000					10,000		10,000		10,000
0563015	KOKOMO-SPECIAL EXPENSES	10,000					10,000		10,000		10,000
0563017	AFFIRMATIVE ACTION	3,700					3,700		3,700		3,700
0563081	KOKOMO-ALUMNI SERVICES	94,127		61,795		22,957	11,880		96,632		96,632
0563913	KOKOMO-CONTINGENCIES	54,737					68,604		68,604		68,604
0563918	IUF DEVELOPMENT FEE	88,314					90,963		90,963		90,963
0563950	EQUIPMENT REPL	37,923						38,462	38,462		38,462
	Total RC:	\$1,497,781	\$171,780	\$418,770	\$1,500	\$223,452	\$645,775	\$38,462	\$1,499,739	\$0	\$1,499,739
GENERAL ADMINISTRATION 76											
0563002	KOKOMO-ADMIN & FINANCE	400,302		124,016	76,000	48,554	78,390		326,960	-35,000	291,960
0563012	HUMAN RESOURCES	211,932		154,861		53,100	11,750		219,711		219,711

		2006-07	2007-08								
		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											
0563013	BURSAR	121,774		71,956	13,500	27,082	19,092		131,630		131,630
0563014	STAFF RECRUITING	5,000					5,000		5,000		5,000
0563032	KOKOMO REMODELING PROJECTS	0					15,000		15,000		15,000
0563085	RCB-GENERAL ADMINISTRATION	-35,000							0	-35,000	-35,000
	Total RC:	\$704,008	\$0	\$350,833	\$89,500	\$128,736	\$129,232	\$0	\$698,301	\$-70,000	\$628,301
PHYSICAL PLANT 82											
0563082	KOKOMO - AUDITORIUM	63,470		39,645	3,000	12,142	11,285		66,072		66,072
0563800	KOKOMO-PHYSICAL PLANT	1,472,361		347,260	32,000	116,590	178,189	13,000	687,039		687,039
0563802	GROUNDS PHYSICAL PLANT	0		90,667		27,091	15,500		133,258		133,258
0563803	CUSTODIAL PHYSICAL PLANT	0		517,713		154,692	34,000		706,405		706,405
0563810	KOKOMO - UTILITIES	1,121,559					1,281,448		1,281,448		1,281,448
0563885	INSURANCE-PROPERTY AND LIAB	69,997					82,857		82,857		82,857
	Total RC:	\$2,727,387	\$0	\$995,285	\$35,000	\$310,515	\$1,603,279	\$13,000	\$2,957,079	\$0	\$2,957,079
INTERCAMPUS TRANSFERS 84											
0563075	KO-INTERCAMPUS TRANSFERS	462,637				37,535	428,592		466,127		466,127
0563078	UNIVERSITY TAX ALLOCATION	369,651					378,645		378,645	-13,500	365,145
	Total RC:	\$832,288	\$0	\$0	\$0	\$37,535	\$807,237	\$0	\$844,772	\$-13,500	\$831,272
FACILITIES DEBT SERVICE 85											
0563960	RCB-FACILITIES DEBT SERVICE	2,356,807					2,372,955		2,372,955		2,372,955
	Total RC:	\$2,356,807	\$0	\$0	\$0	\$0	\$2,372,955	\$0	\$2,372,955	\$0	\$2,372,955
	Total Chart:	\$22,987,705	\$7,223,565	\$4,149,054	\$423,928	\$4,082,074	\$7,031,026	\$454,462	\$23,364,109	\$-137,500	\$23,226,609

		2006-07	2007-08								
		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	39,100			37,300	1,803			39,103		39,103
0660100	ARTS & SCIENCES	1,401,633	1,010,775	94,235	2,050	210,571	84,604		1,402,235		1,402,235
0660101	PREPROFESSIONAL HEALTH PRO(C	10,064			9,400	665			10,065		10,065
0660102	MINORITY STUDIE	256,680	176,080	7,664	200	72,630	6,846		263,420		263,420
0660106	BIOLOGY	687,123	400,701	25,437	9,700	168,327	81,798	19,500	705,463		705,463
0660113	CHEMISTRY	663,220	423,481	12,853	5,500	173,369	42,840	21,000	679,043		679,043
0660118	COMPUTER INFORMATION SYSTEI	443,575	273,439	24,891	800	116,706	31,754		447,590		447,590
0660123	ENGLISH	835,076	539,908	21,734	300	222,135	35,603		819,680		819,680
0660132	GEOSCIENCES	242,448	146,567	8,570	1,500	61,206	30,257		248,100		248,100
0660136	HISTORY	571,220	254,500	16,879		106,690	68,506		446,575		446,575
0660138	PHILOSOPHY REL STUDIES	130,916	91,246	5,626		38,124	2,182		137,178		137,178
0660150	MATHEMATICS	706,849	463,275	28,560	900	196,438	15,690		704,863		704,863
0660154	MODERN FOREIGN LANGUAGES	296,129	195,696	16,973	1,500	83,338	8,330		305,837		305,837
0660160	COMMUNICATION	336,664	230,201	11,494		95,376	8,477		345,548		345,548
0660162	PERFORMING ARTS	305,226	166,289	43,043	9,500	79,950	14,005		312,787		312,787
0660164	FINE ARTS	532,677	358,400	9,517		145,988	44,005		557,910		557,910
0660167	PSYCHOLOGY	377,645	249,459	21,215	1,000	106,045	12,266		389,985		389,985
0660174	SOCIOLOGY	611,778	484,796	20,959	1,250	199,978	29,995		736,978		736,978
0660176	WOMEN'S STUDIES	75,211	52,685		1,200	21,042	2,184		77,111		77,111
0660810	ALLIED HEALTH-MEDICAL RECDS	206,840	146,711			51,287	13,800		211,798		211,798
	Total RC:	\$8,730,074	\$5,664,209	\$369,650	\$82,100	\$2,151,668	\$533,142	\$40,500	\$8,841,269	\$0	\$8,841,269
NURSING 12											
0660600	NURSING	1,539,299	953,756	142,265	15,000	379,454	74,915		1,565,390		1,565,390
0660800	ALLIED HEALTH SCIENCES	151,818	52,980	49,025	500	28,260	22,414		153,179		153,179
0660805	ALLIED HEALTH MEDICAL LAB	104,280	70,921			20,062	15,480		106,463		106,463
0660827	ALLIED HEALTH-RADIO TECH	249,753	175,991			62,714	17,050		255,755		255,755
0660840	ALLIED HEALTH RESP THERAPY	137,288	94,590			34,092	6,365		135,047		135,047
0661000	DENTAL AUXILIARY EDUC	490,832	273,512	62,568		97,262	71,499		504,841		504,841
	Total RC:	\$2,673,270	\$1,621,750	\$253,858	\$15,500	\$621,844	\$207,723	\$0	\$2,720,675	\$0	\$2,720,675
BUSINESS 24											
0660200	BUSINESS & ECONOMICS	2,786,013	1,740,633	206,247	5,000	707,897	159,940		2,819,717		2,819,717
0660900	EXTENDED & CONTINUING STDYS	381,269	70,841	110,595	1,500	70,378	14,519		267,833	0	267,833
0660910	PORTAGE EDUCATIONAL SITE	136,933		22,527	12,000	7,579	95,799		137,905		137,905
	Total RC:	\$3,304,215	\$1,811,474	\$339,369	\$18,500	\$785,854	\$270,258	\$0	\$3,225,455	\$0	\$3,225,455
EDUCATION 26											
0660400	EDUCATION	1,952,669	1,157,670	124,838	5,000	447,835	153,228		1,888,571		1,888,571
0660402	EDUCATION-UTEP	65,179		10,826		3,235	51,574		65,635		65,635
	Total RC:	\$2,017,848	\$1,157,670	\$135,664	\$5,000	\$451,070	\$204,802	\$0	\$1,954,206	\$0	\$1,954,206
PUBLIC & ENVIRONMENTAL AFFAIRS 36											
0660700	PUBLIC & ENVIRON AFFAIRS	1,364,494	916,055	65,945	5,000	350,749	31,110		1,368,859		1,368,859
	Total RC:	\$1,364,494	\$916,055	\$65,945	\$5,000	\$350,749	\$31,110	\$0	\$1,368,859	\$0	\$1,368,859

		2006-07	2007-08								
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	618,427	380,424	30,791	2,000	152,722	63,561		629,498		629,498
	Total RC:	\$618,427	\$380,424	\$30,791	\$2,000	\$152,722	\$63,561	\$0	\$629,498	\$0	\$629,498
OTHER ACADEMIC PROGRAMS 52											
0660010	LABOR STUDIES CREDIT INSTR	122,591					122,591		122,591		122,591
	Total RC:	\$122,591	\$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					34,525		34,525		34,525
0658450	EQUIPMENT REPL	47,532						48,207	48,207		48,207
0660000	ACADEMIC AFFAIRS	600,457	234,782	120,975	7,000	132,765	332,960		828,482		828,482
0660001	CULTURAL DISCOVERY AND LEAR	281,870	106,080	63,532	55,840	69,229	20,250		314,931		314,931
0660003	LEADERSHIP INSTITUTE	173,963	50,000	26,520	5,000	27,894	8,530		117,944		117,944
0660005	FACULTY RESEARCH	17,000					17,000		17,000		17,000
0660011	FACET	-2,000							0	-2,000	-2,000
0660015	CTR FOR EXCELLENCE IN TEACHII	246,502	95,129	93,140		74,106	38,763		301,138	-45,000	256,138
0660021	HUMAN SUBJECTS COMMITTEE SL	41,646		34,307		13,703	1		48,011		48,011
0660030	UNDERGRADUATE RESEARCH	6,000			9,500	672	1,829		12,001	-6,000	6,001
0660050	HEALTH AND HUMAN SERVICES C	0	27,942	0		11,160			39,102		39,102
0661210	SUMMER FACULTY FELLOW	112,413			105,000	7,424			112,424		112,424
	Total RC:	\$1,579,483	\$513,933	\$338,474	\$182,340	\$336,953	\$477,933	\$48,207	\$1,897,840	\$-53,000	\$1,844,840
TECHNOLOGY SUPPORT 67											
0658071	COMPUTER NETWORK CHARGES	14,160					14,628		14,628		14,628
0661300	INSTRUCTIONAL MEDIA CENTER	307,254	87,813	105,144	38,287	69,592	28,161		328,997		328,997
0661400	COMPUTER SERVICE	677,457	13,524	456,094	5,300	172,090	72,308		719,316	-20,734	698,582
0661405	TECHNOLOGY IMPROVEMENTS	753,000		190,634	114,000	68,211	367,155		740,000		740,000
0661415	TECHNOLOGY TRAINING	4,410					4,410		4,410		4,410
0661420	TELECOMMUNICATIONS	6,840					6,000		6,000		6,000
	Total RC:	\$1,763,121	\$101,337	\$751,872	\$157,587	\$309,893	\$492,662	\$0	\$1,813,351	\$-20,734	\$1,792,617
LIBRARY 68											
0661700	LIBRARY	929,090	419,078	198,411	60,000	230,907	35,240		943,636	-7,750	935,886
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:	\$1,329,090	\$419,078	\$198,411	\$60,000	\$230,907	\$35,240	\$400,000	\$1,343,636	\$-7,750	\$1,335,886
STUDENT SERVICES 70											
0659500	STUDENT SERVICES ADMIN	317,113		218,935	7,046	84,928	44,237		355,146		355,146
0659550	STUDENT ACTIVITIES	182,047		105,598	7,000	40,131	18,481		171,210		171,210
	Total RC:	\$499,160	\$0	\$324,533	\$14,046	\$125,059	\$62,718	\$0	\$526,356	\$0	\$526,356
EXECUTIVE MANAGEMENT 74											
0658000	CHANCELLOR	1,032,584	266,230	81,232	13,123	135,440	455,789		951,814	-12,000	939,814
0658005	AFFIRMATIVE ACTION	153,580		100,184	3,000	37,567	16,601		157,352		157,352

		2006-07	2007-08								
		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
EXECUTIVE MANAGEMENT 74											
0658015	SPECIAL EXPENSES	27,100					27,500		27,500	-350	27,150
0658100	UNIVERSITY ADVANCEMENT - MAF	854,913		321,226	6,050	126,430	302,451		756,157	-149,154	607,003
0658101	UNIVERSITY ADVANCEMENT - DEV	0		179,761	4,345	72,075	25,650		281,831		281,831
0658413	CONTINGENCIES	410,373					515,349	20,700	536,049		536,049
0658415	BAD DEBT WRITE OFF	300,000					300,000		300,000		300,000
0658416	IUF DEVELOPMENT FEE	55,778					57,451		57,451		57,451
	Total RC:	\$2,834,328	\$266,230	\$682,403	\$26,518	\$371,512	\$1,700,791	\$20,700	\$3,068,154	\$-161,504	\$2,906,650
GENERAL ADMINISTRATION 76											
0658020	CAMPUS ADMIN SUPPORT	22,650					20,000		20,000		20,000
0658103	CAMPUS INFORMATION SERVICE	28,976		18,200	0	5,438	480		24,118		24,118
0658410	MERIT RESERVE	5,623					4,085		4,085		4,085
0658430	CAMPUS MEMBERSHIPS & DUES	45,000					45,000		45,000		45,000
0658500	BUSINESS OFFICE	728,573	238,704	274,778		193,632	61,442		768,556	-34,558	733,998
0658505	BURSAR	236,558		113,875		38,452	93,637		245,964		245,964
0658510	HUMAN RESOURCES	240,947		172,773		63,288	7,100		243,161		243,161
0658515	GENERAL SERVICES	128,195		76,398	17,000	25,454	13,244		132,096		132,096
0658520	PURCHASING & CAMPUS SERVICE	115,340		82,368		30,445	5,630		118,443		118,443
0658525	CAMPUS WELLNESS	1,900					1,900		1,900		1,900
0658900	UNIVERSITY POLICE	638,890		453,600	14,392	143,541	45,619		657,152		657,152
0658910	ENVIRONMENTAL COMPLIANCE	92,759		46,204		18,454	27,682		92,340		92,340
0659000	STAFF/FACULTY RECRUITMENT	60,000					60,000		60,000		60,000
0659510	CAREER & PLACEMENT SERVICES	197,224		130,495	2,700	49,488	18,901		201,584		201,584
0659600	ADMISSIONS	453,649		266,164	28,000	97,432	57,600		449,196		449,196
0659700	REGISTRAR	269,363		170,467		57,816	38,139		266,422		266,422
0659800	UNIVERSITY DIVISION	87,527		52,480		20,960	9,450		82,890		82,890
0659825	READERS FOR BLIND	15,505			14,000	990	517		15,507		15,507
0659850	STUDENT TUTORIAL ASSISTANCE	4,079			3,810	269			4,079		4,079
0659900	FINANCIAL AID	478,011		295,527	6,000	110,799	80,500		492,826		492,826
0659912	SPECIAL ACADEMIC SCHOLAR	311,938					330,654		330,654		330,654
0659914	MILITARY SCI FEE REMISSON	2,621					2,778		2,778		2,778
0659926	MERIT SCHOLARSHIP	86,987					92,206		92,206		92,206
0659927	NORTHWEST CAMPUS GRANT	38,635					40,953		40,953		40,953
0660007	RETENTION:SMART & REACH PRO	117,203		62,522	35,000	23,663	4,443		125,628		125,628
0660009	RETENTION: CRITICAL LITERACY F	100,000	38,640		11,800	3,284	25,870		79,594		79,594
	Total RC:	\$4,508,153	\$277,344	\$2,215,851	\$132,702	\$883,405	\$1,087,830	\$0	\$4,597,132	\$-34,558	\$4,562,574
PHYSICAL PLANT 82											
0658800	PHYSICAL PLANT ADMIN	123,571		83,571	1,028	31,523	11,838		127,960		127,960
0658802	BUILDING MAINTENANCE	516,840		262,727	18,968	81,268	198,149		561,112		561,112
0658805	LANDSCAPING & GROUNDS MAINT	121,721		72,986	640	21,853	28,700	2,000	126,179		126,179
0658810	BUILDING SERVICES	821,222		508,401	20,642	155,045	130,133		814,221		814,221
0658880	UTILITIES	1,822,900					2,039,654		2,039,654		2,039,654
0658882	ENERGY MANAGEMENT SYSTEM	80,000					80,000		80,000		80,000
0658885	INSURANCE-PROPERTY & LIAB	100,394					118,852		118,852		118,852
0658887	RCB-PHYSICAL PLANT	3,892					4,247		4,247		4,247

		2006-07	2007-08								
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:	\$3,590,540	\$0	\$927,685	\$41,278	\$289,689	\$2,611,573	\$2,000	\$3,872,225	\$0	\$3,872,225
INTERCAMPUS TRANSFERS 84											
0658023	NW-INTERCAMPUS TRANSFERS	1,129,781				65,864	1,073,068		1,138,932		1,138,932
0658025	UNIVERSITY TAX ALLOCATION	672,200					689,151		689,151	0	689,151
	Total RC:	\$1,801,981	\$0	\$0	\$0	\$65,864	\$1,762,219	\$0	\$1,828,083	\$0	\$1,828,083
FACILITIES DEBT SERVICE 85											
0658460	RCB-FACILITIES DEBT SERVICE	4,161,610					4,277,814		4,277,814		4,277,814
	Total RC:	\$4,161,610	\$0	\$0	\$0	\$0	\$4,277,814	\$0	\$4,277,814	\$0	\$4,277,814
	Total Chart:	\$40,898,385	\$13,129,504	\$6,634,506	\$742,571	\$7,127,189	\$13,941,967	\$511,407	\$42,087,144	\$-277,546	\$41,809,598

		2006-07	2007-08								
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	1,179,206	349,481	445,197	14,599	279,080	125,145		1,213,502		1,213,502
0756106	BIOLOGY	888,113	561,837	58,739	872	234,086	48,312		903,846		903,846
0756110	ADVANCED COLLEGE PROJECTS	144,820		49,311	15,121	20,764	103,069		188,265		188,265
0756113	CHEMISTRY	439,346	258,674	56,564		106,458	29,597		451,293		451,293
0756123	ENGLISH	1,589,501	1,049,304		4,330	376,632	30,120		1,460,386		1,460,386
0756128	WORLD LANGUAGES	562,070	407,398		7,373	144,843	16,676		576,290		576,290
0756136	HISTORY	564,011	411,055		411	153,409	29,742		594,617		594,617
0756150	MATHEMATICAL SCIENCES	1,169,398	842,072		15,502	289,180	30,512		1,177,266		1,177,266
0756151	COMPUTER AND INFORMATION SC	697,643	402,796	39,668	5,987	154,809	12,043		615,303		615,303
0756161	PHILOSOPHY	378,592	260,272			95,114	7,137		362,523		362,523
0756162	PHYSICS	500,653	323,525	39,936	1,675	134,163	17,319		516,618		516,618
0756164	POLITICAL SCIENCE	418,741	307,361			117,941	6,962		432,264		432,264
0756167	PSYCHOLOGY	797,243	566,551		5,160	216,212	30,365		818,288		818,288
0756174	SOCIOLOGY & ANTHROPOLOGY	745,498	544,978			206,525	19,259		770,762		770,762
0756181	ARTS & SCI-EQUIP FUNDS	4,200					4,200		4,200		4,200
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	6,355					6,355		6,355		6,355
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	122,311	81,438		5,607	30,446	7,779		125,270		125,270
0756199	MASTER OF LIBERAL STUDIES PRO	2,743					2,743		2,743		2,743
0756205	INFORMATICS	752,768	386,139	73,916		181,210	125,000		766,265		766,265
0757500	GENERAL STUDIES DEGREE PROC	134,536	17,243	77,530	3,334	29,886	10,236		138,229		138,229
	Total RC:	\$11,192,382	\$6,770,124	\$840,861	\$79,971	\$2,770,758	\$757,205	\$0	\$11,218,919	\$0	\$11,218,919
NURSING 12											
0756501	DENTAL EDUCATION	623,835	380,035	22,568	24,836	145,064	67,520		640,023		640,023
0757000	NURSING - BSN	1,763,817	1,101,643	132,879	17,329	432,240	125,543		1,809,634		1,809,634
0757605	RADIOGRAPHY PROGRAM	185,103	103,940	23,296		45,305	19,328		191,869		191,869
	Total RC:	\$2,572,755	\$1,585,618	\$178,743	\$42,165	\$622,609	\$212,391	\$0	\$2,641,526	\$0	\$2,641,526
BUSINESS 24											
0756401	SCHOOL OF BUSINESS AND ECON	4,543,290	3,061,056	210,344	21,866	1,230,637	157,562		4,681,465		4,681,465
	Total RC:	\$4,543,290	\$3,061,056	\$210,344	\$21,866	\$1,230,637	\$157,562	\$0	\$4,681,465	\$0	\$4,681,465
EDUCATION 26											
0755501	COUNSELING CENTER	119,569	60,360		28,952	26,154	6,631		122,097		122,097
0756601	EDUCATION	3,280,085	2,117,761	278,766	16,814	830,527	187,560		3,431,428		3,431,428
0756687	RCB-EDUCATION	32,000					32,000		32,000		32,000
	Total RC:	\$3,431,654	\$2,178,121	\$278,766	\$45,766	\$856,681	\$226,191	\$0	\$3,585,525	\$0	\$3,585,525
PUBLIC & ENVIRONMENTAL AFFAIRS 36											
0756900	PUBLIC & ENVIRONMENTAL AFFA	773,029	504,053	58,824	3,656	204,273	32,764		803,570		803,570
0756987	RCB-PUBLIC & ENVRNMNTL AFF	32,000					32,000		32,000		32,000
	Total RC:	\$805,029	\$504,053	\$58,824	\$3,656	\$204,273	\$64,764	\$0	\$835,570	\$0	\$835,570

		2006-07	2007-08								
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	417,233	249,455	22,277		106,289	42,796	5,656	426,473		426,473
	Total RC:	\$417,233	\$249,455	\$22,277	\$0	\$106,289	\$42,796	\$5,656	\$426,473	\$0	\$426,473
ARTS 43											
0756801	RACLIN SCHOOL OF THE ARTS	3,104,051	2,113,238	175,942	20,306	825,845	104,324		3,239,655		3,239,655
0756802	ARTS OUTREACH	21,401					21,401		21,401		21,401
0756803	ARTS PRODUCTION	54,862			30,959	2,189	22,367		55,515		55,515
0756804	FINE ARTS	35,031			13,486	953	20,875		35,314		35,314
0756805	COMMUNICATION ARTS	7,039					7,039		7,039		7,039
0756806	MUSIC	11,254			1,040	74	10,162		11,276		11,276
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:	\$3,258,089	\$2,113,238	\$175,942	\$65,791	\$829,061	\$210,619	\$0	\$3,394,651	\$0	\$3,394,651
OTHER ACADEMIC PROGRAMS 52											
0756005	FACULTY RESEARCH	33,330					33,330		33,330		33,330
0756010	HONORS DIVISION	26,258	10,277		6,329	949	9,143		26,698		26,698
0756015	INTERNATIONAL STUDIES PROG	38,007	10,069		6,246	1,037	21,278		38,630		38,630
0756025	UCET UNIV CTR FOR EXCELLENCE	75,007	28,565	19,188	212	16,304	13,237		77,506		77,506
0756026	UCET TECHNOLOGY	123,480		90,265		36,052	419		126,736	-50,000	76,736
0757200	SUMMER SESSION SALARIES	1,319,358	1,165,097			187,738	2,993		1,355,828		1,355,828
0757210	SUMMER FACULTY FELLOW	95,956	80,848			17,382			98,230		98,230
0757220	UNDERGRADUATE PROGRAMS	15,599					15,599		15,599		15,599
0757505	EXTENDED LEARNING SERVICES	71,487		52,436		20,943	75,000		148,379		148,379
0757510	OFF CAMPUS PROGRAMS	190,088		54,121	72,887	21,324	115,811		264,143		264,143
0757600	LABOR STUDIES CREDIT INSTR	57,281					67,144		67,144		67,144
0757687	RCB-OTHER ACADEMIC PROG	-4,800							0	-4,800	-4,800
	Total RC:	\$2,041,051	\$1,294,856	\$216,010	\$85,674	\$301,729	\$353,954	\$0	\$2,252,223	\$-54,800	\$2,197,423
ACADEMIC SUPPORT 58											
0756000	ACADEMIC AFFAIRS	527,300	243,961	115,588	3,053	136,236	44,260		543,098		543,098
0756002	GRADUATE PROGRAMS	267,749	97,270	82,211	7,242	72,196	16,170		275,089		275,089
0756003	ACADEMIC RECRUITING	79,960					80,492		80,492		80,492
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	95,582	80,678			14,016			94,694		94,694
0757219	ACADEMIC IMPROVEMENTS	1,016,282	5,306		46,977	3,696	1,004,854		1,060,833		1,060,833
0757230	ASSESSMENT	26,255			8,896	629	17,012		26,537		26,537
	Total RC:	\$2,033,351	\$427,215	\$197,799	\$66,168	\$226,773	\$1,183,011	\$0	\$2,100,966	\$0	\$2,100,966
COMPUTER SERVICES 66											
0754071	COMPUTER NETWORK CHARGES	19,834					21,334		21,334		21,334
0754450	EQUIPMENT REPL	230,116					201,027	29,502	230,529		230,529
0757300	INFORMATION TECHNOLOGY ADM	802,278		451,692	44,668	182,323	140,021	5,000	823,704	-2,500	821,204
0757305	TECHNOLOGY IMPROVEMENTS	977,422		378,253	154,550	151,501	310,447		994,751		994,751
	Total RC:	\$2,029,650	\$0	\$829,945	\$199,218	\$333,824	\$672,829	\$34,502	\$2,070,318	\$-2,500	\$2,067,818

		2006-07	2007-08								
		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	242,379		165,239	7,203	61,952	14,808		249,202		249,202
0757700	LIBRARY	1,375,875	574,683	296,091	134,719	341,544	70,050		1,417,087		1,417,087
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	3,500					3,500		3,500		3,500
	Total RC:	\$2,259,934	\$574,683	\$461,330	\$141,922	\$403,496	\$88,358	\$638,180	\$2,307,969	\$0	\$2,307,969
STUDENT SERVICES 70											
0755500	STUDENT SERVICES	214,691		136,788		51,761	28,705		217,254		217,254
0755503	ADMISSIONS	309,598		177,605	22,010	65,620	58,659		323,894		323,894
0755504	FINANCIAL AID	353,450		229,316	4,231	84,457	44,969		362,973		362,973
0755505	OFFICE OF REGISTRAR	421,265		288,572	16,233	106,543	96,798		508,146		508,146
0755506	COMMUNITY RELATIONS	115,451		70,410		27,072	20,675		118,157		118,157
0755507	ADM APPICATION FEES	8,000					8,000		8,000		8,000
0755508	STUDENT PERSISTENCE & RETEN'	516,545		335,064	74,370	136,457	3,493		549,384		549,384
0755509	STUDENT RELATIONS	43,049		31,576		12,611			44,187		44,187
0755510	SPECIAL STUDENT SERVICES	23,999			12,240	865	11,152		24,257		24,257
0755511	INTERNATIONAL STUDENT SERVIC	188,697		112,200	5,636	42,704	32,705		193,245		193,245
0755515	MAKING THE ACADEMIC CONNECT	20,000					20,000		20,000		20,000
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					22,000		22,000		22,000
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/V	108,320					108,320		108,320		108,320
0755935	CHANCELLOR'S MERIT AWARD FEI	325,000					900,000		900,000		900,000
0755940	PERKINS LOAN MATCH	16,640					16,640		16,640		16,640
0756040	OFFICE OF STUDENT SCHOLARSH	88,907		39,508		15,779	2,090		57,377		57,377
0756050	OFFICE OF ASST VICE CHANCELLC	162,687		118,581		44,643	6,260		169,484		169,484
0757240	ACADEMIC RESOURCE CENTER	257,406	105,238	53,976	30,544	65,389	8,636		263,783		263,783
0757241	ADVISING	142,387		77,609	9,688	26,817	31,984		146,098		146,098
0757246	PEER MENTOR PROGRAM	6,351		0	41,478	0			41,478		41,478
0757251	PLACEMENT SERVICES	134,531		91,123	5,166	31,887	29,182		157,358		157,358
	Total RC:	\$3,776,149	\$105,238	\$1,762,328	\$221,596	\$712,605	\$1,756,610	\$0	\$4,558,377	\$0	\$4,558,377
GENERAL ADMINISTRATION 76											
0754000	CHANCELLOR'S OFFICE	383,711	167,991	72,642	19,099	94,579	55,371		409,682	-15,000	394,682
0754001	CHANCELLOR'S SPECIAL PROJEC	225,501		106,369		41,311	51,967		199,647		199,647
0754005	AFFIRMATIVE ACTION	118,765		82,369		31,724	5,896		119,989		119,989
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	134,928		81,805	26,520	32,871			141,196		141,196
0754413	CONTINGENCIES	796,272	-60,850			-24,304	606,453	338,498	859,797		859,797
0754415	BAD DEBT WRITE OFF	452,800					577,800		577,800		577,800
	Total RC:	\$2,235,977	\$107,141	\$343,185	\$45,619	\$176,181	\$1,421,487	\$338,498	\$2,432,111	\$-15,000	\$2,417,111

		2006-07	2007-08								
		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
ADMINISTRATIVE AFFAIRS 78											
0754030	PROFESSIONAL STAFF COUNCIL	490					490		490		490
0754035	BI-WEEKLY STAFF COUNCIL	552					552		552		552
0754500	ACCOUNTING SERVICES	243,372		176,585	209	60,540	14,616		251,950		251,950
0754501	PURCHASING & CONTRACT SERVI	174,839		119,918		45,573	14,263		179,754		179,754
0754502	HUMAN RESOURCES	228,100		128,615	9,460	49,476	44,106		231,657		231,657
0754503	OFFICE OF VC FINANCE AND ADMI	211,991		150,461	943	56,915	10,040		218,359		218,359
0754505	BURSAR SERVICES	229,994		140,060	1,000	49,393	55,980		246,433		246,433
0754900	SAFETY AND SECURITY	791,290		523,734	79,379	173,779	44,352		821,244		821,244
0754905	ENVIRONMENTAL HEALTH & SAFE	16,835					16,835		16,835		16,835
	Total RC:	\$1,897,463	\$0	\$1,239,373	\$90,991	\$435,676	\$201,234	\$0	\$1,967,274	\$0	\$1,967,274
EXTERNAL AFFAIRS 79											
0754002	COMMUNITY LINKS	55,536		0	0	0	0		0		0
0754100	COMMUNICATION AND MARKETIN	268,594		166,484		66,492	44,887		277,863		277,863
0754101	CAMPUS MEDIA ADVERTISING	119,593					119,593		119,593		119,593
0754102	DEVELOPMENT	170,796		104,652	1,275	41,859	97,627		245,413		245,413
0754104	PUBLIC AFFAIRS&UNIVIVERSITY A	210,377		153,044	2,182	56,457	6,491		218,174		218,174
0754105	CEREMONIES	30,634			1,130	80	29,448		30,658		30,658
0754200	ALUMNI SERVICES	162,833		84,433	9,714	35,224	49,025		178,396		178,396
	Total RC:	\$1,018,363	\$0	\$508,613	\$14,301	\$200,112	\$347,071	\$0	\$1,070,097	\$0	\$1,070,097
PHYSICAL PLANT 82											
0754800	FACILITIES MANAGEMENT	78,715		109,491	10,231	41,668	9,856		171,246	0	171,246
0754801	MAINTENANCE & ADMIN CONTRAC	113,162		36,215		10,821	115,995		163,031		163,031
0754802	BLDG & EQUIPMENT MAINTENANC	920,206		546,790	19,496	170,737	263,103		1,000,126		1,000,126
0754810	CUSTODIAL SERVICES	1,260,980		918,611	36,109	286,494	104,274		1,345,488		1,345,488
0754815	SUPPORT SERVICES	248,099		179,398		53,604	24,381		257,383		257,383
0754840	LANDSCAPING-GROUNDS MAINT	296,519		145,524	19,664	45,344	94,267		304,799		304,799
0754880	UTILITIES	2,098,733					2,022,726		2,022,726		2,022,726
0754885	INSURANCE-PROPERTY & LIAB	168,128					168,128		168,128		168,128
	Total RC:	\$5,184,542	\$0	\$1,936,029	\$85,500	\$608,668	\$2,802,730	\$0	\$5,432,927	\$0	\$5,432,927
INTERCAMPUS TRANSFERS 84											
0754023	SB-INTERCAMPUS TRANSFERS	1,009,573				92,908	924,954		1,017,862		1,017,862
0754025	UNIVERSITY TAX ALLOCATION	971,364					975,465		975,465		975,465
	Total RC:	\$1,980,937	\$0	\$0	\$0	\$92,908	\$1,900,419	\$0	\$1,993,327	\$0	\$1,993,327
FACILITIES DEBT SERVICE 85											
0754460	RCB-FACILITIES DEBT SERVICE	5,745,934					5,914,422		5,914,422		5,914,422
	Total RC:	\$5,745,934	\$0	\$0	\$0	\$0	\$5,914,422	\$0	\$5,914,422	\$0	\$5,914,422
	Total Chart:	\$56,423,783	\$18,970,798	\$9,260,369	\$1,210,204	\$10,112,280	\$18,313,653	\$1,016,836	\$58,884,140	\$-72,300	\$58,811,840

		2006-07	2007-08								
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 AND LETTERS 06											
0851700	ARTS & LETTERS	3,584,515	2,629,841	142,661	9,226	934,323	145,062		3,861,113		3,861,113
0851702	ARTS & LETTERS	6,057	5,154			364	3,323		8,841		8,841
0851705	APPLIED MUSIC	112,312	108,053			7,639			115,692		115,692
0851706	CTE - NEW MUSIC PROJECT	18,000					18,000		18,000		18,000
0851710	FINE ARTS GALLERY	2,012					2,012		2,012		2,012
0851715	WRITING CENTER	88,622	24,709	37,247	3,060	24,961	7,544		97,521		97,521
0851720	ARTS INSTITUTE	30,001	9,270		11,551	1,918	7,578		30,317		30,317
	Total RC:	\$3,841,519	\$2,777,027	\$179,908	\$23,837	\$969,205	\$183,519	\$0	\$4,133,496	\$0	\$4,133,496
NURSING 12											
0852420	NURSING-B S PROGRAM	1,115,751	756,471	53,976	6,989	303,613	50,580		1,171,629		1,171,629
	Total RC:	\$1,115,751	\$756,471	\$53,976	\$6,989	\$303,613	\$50,580	\$0	\$1,171,629	\$0	\$1,171,629
NATURAL SCIENCES 22											
0851800	SCHOOL OF NATURAL SCIENCES	4,526,477	3,103,470	146,072	46,168	1,157,499	272,327	15,362	4,740,898		4,740,898
0851805	BIOLOGICAL SCIENCES EQUIP	54,109					34,613	19,496	54,109		54,109
0851810	MATHEMATICS RESOURCE LAB	33,271			27,743	1,129	4,400		33,272		33,272
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:	\$4,679,786	\$3,103,470	\$146,072	\$73,911	\$1,158,628	\$330,829	\$81,298	\$4,894,208	\$0	\$4,894,208
SOCIAL SCIENCES 23											
0851900	SCHOOL OF SOCIAL SCIENCES	2,575,018	1,811,275	124,731	7,104	727,834	72,109		2,743,053		2,743,053
0851902	CTE - INTERNATIONAL PROGRAM	30,000					30,000		30,000		30,000
0851903	CTE - ORAL HISTORY	0					26,268		26,268		26,268
	Total RC:	\$2,605,018	\$1,811,275	\$124,731	\$7,104	\$727,834	\$128,377	\$0	\$2,799,321	\$0	\$2,799,321
BUSINESS 24											
0850005	ECONOMIC DEVELOP RES CTR	42,071		48,730		19,463	1,800		69,993		69,993
0852100	SCHOOL OF BUSINESS	3,898,117	2,794,376	122,657	2,997	1,126,531	135,959		4,182,520		4,182,520
	Total RC:	\$3,940,188	\$2,794,376	\$171,387	\$2,997	\$1,145,994	\$137,759	\$0	\$4,252,513	\$0	\$4,252,513
EDUCATION 26											
0852300	SCHOOL OF EDUCATION	2,833,440	1,812,823	227,508	7,176	760,864	128,299		2,936,670		2,936,670
0852390	CTE - NEWEST NEIGHBORS	37,583	32,489			2,297	2,800		37,586		37,586
	Total RC:	\$2,871,023	\$1,845,312	\$227,508	\$7,176	\$763,161	\$131,099	\$0	\$2,974,256	\$0	\$2,974,256
OTHER ACADEMIC PROGRAMS 52											
0851512	CAMPUS SUMMER SESSIONS	1,510,813	1,374,591		1,104	260,443			1,636,138		1,636,138
0851528	STUDENT DEVELOPMENT CENTER	126,652	5,155	69,258	22,212	26,124	8,655		131,404		131,404
0851529	CTE - SUPPLEMENTAL INSTRUCTI	39,714		30,916		12,348	6,360		49,624		49,624
0851530	SUPPLEMENTAL INSTRUCTION	52,500					52,500		52,500		52,500
0851600	WEEKEND UNIVERSITY	223,327	214,858			15,190			230,048		230,048
0852787	RCB-OTHER ACADEMIC PROG	0							0	-269	-269
0853300	CONTINUING STUDIES-ADMINST	169,537	22,239	104,445	863	38,045	10,586		176,178		176,178
0853301	CONTINUING STUDIES-ADMINST N	35,623		24,660		9,848	1,331		35,839		35,839
	Total RC:	\$2,158,166	\$1,616,843	\$229,279	\$24,179	\$361,998	\$79,432	\$0	\$2,311,731	\$-269	\$2,311,462

		2006-07	2007-08								
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
ACADEMIC SUPPORT 58											
0850555	FUNDED EQUIPMENT REPLACEME	18,000						18,000	18,000		18,000
0850680	REGISTRAR	408,146		254,472	32,164	88,687	47,411		422,734		422,734
0851500	ACADEMIC AFFAIRS OFFICE	529,038	330,794	71,116	1,049	135,781	54,938		593,678		593,678
0851502	BROADENING LEADERSHIP PROGI	4,001					4,001		4,001		4,001
0851504	ASSESSMENT	75,825		22,526		6,732	48,016		77,274		77,274
0851505	INSTITUTIONAL RESEARCH	241,684	42,507	120,689	1,000	65,181	18,550	1,000	248,927		248,927
0851506	FIRST YEAR EXPERIENCE PROGR/	230,939	153,871			25,084	57,600		236,555		236,555
0851520	FACULTY RESEARCH SUPPORT	68,620	44,852			3,171	22,000		70,023		70,023
0851525	FACULTY SENATE	48,572	23,621	11,991		12,171	2,659		50,442		50,442
0851526	WOMEN & GENDER STUDIES FACL	1,850					1,850		1,850		1,850
0851535	IMPROVEMENT OF TEACHING	46,472			30,000	2,121	14,354		46,475		46,475
0851540	LIBERAL STUDIES PROGRAM	47,453	16,243	14,342		6,259	7,545	4,525	48,914		48,914
0851550	SUMMER FACULTY FELLOW	99,518	84,671			18,204			102,875		102,875
0851555	TEACHING & LEARNING INSTITUTE	200,834	51,818	50,763	26,047	37,694	38,913		205,235		205,235
0851556	CTE - FACULTY DEVELOPMENT	47,841					24,500		24,500		24,500
0851575	ACADEMIC EQUIPMENT	15,000					15,000		15,000		15,000
0851580	COMMITTMENT TO EXCELLENCE - L	4,159					27,500		27,500		27,500
0851581	COMMITTMENT TO EXCELLENCE - A	-23,409		0		0	10,000	0	10,000		10,000
0851582	COMMITTMENT TO EXCELLENCE - A	22,500					22,500		22,500		22,500
0851584	COMMITTMENT TO EXCELLENCE - C	53,912		32,552		9,726	13,720		55,998		55,998
0851585	COMMITTMENT TO EXCELLENCE - H	94,582	75,155	0	5,500	24,499	48,450		153,604		153,604
0851586	CTE - UNDERGRAD RESEARCH	114,004	24,000		6,000	5,160	35,306	0	70,466		70,466
0851588	COMMITTMENT TO EXCELLENCE - S	30,000					40,000		40,000		40,000
0851912	APPLIED RESEARCH CENTER	98,918	55,697	14,342	2,950	22,231	6,968		102,188		102,188
	Total RC:	\$2,478,459	\$903,229	\$592,793	\$104,710	\$462,701	\$561,781	\$23,525	\$2,648,739	\$0	\$2,648,739
COMPUTER SERVICES 66											
0850512	COMPUTER NETWORK CHARGES	28,419					43,742		43,742		43,742
0850550	EQUIPMENT REPLACEMENT	98,271						98,685	98,685		98,685
0850660	SE-COMPUTER SERVICES ADMIN	837,270		421,480	38,419	150,071	300,042		910,012		910,012
0850661	SE-COMPUTER TECHNOLOGY	735,034		172,815	131,750	59,273	414,709		778,547		778,547
0850664	SE-ADMIN COMPUTER EQ LEAS	0					15,000		15,000		15,000
0850665	INFORMATION TECHNOLOGY ADM	166,967	72,461	32,658	5,741	39,986	52,962		203,808	-1,257	202,551
0853730	MEDIA SERVICES	488,076		365,138	21,657	126,261	41,044		554,100	-36,200	517,900
	Total RC:	\$2,354,037	\$72,461	\$992,091	\$197,567	\$375,591	\$867,499	\$98,685	\$2,603,894	\$-37,457	\$2,566,437
LIBRARY 68											
0853700	LIBRARY	888,564	364,073	277,565	30,525	229,769	30,781		932,713		932,713
0853701	CTE - LIBRARY	30,000						30,000	30,000		30,000
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:	\$1,443,425	\$364,073	\$277,565	\$30,525	\$229,769	\$30,781	\$554,861	\$1,487,574	\$0	\$1,487,574
STUDENT SERVICES 70											
0850200	ADMISSIONS OFFICE	631,832		398,941	20,550	142,751	99,420		661,662		661,662
0850201	MINORITY STUDENT RECRUITMEN	18,502					18,502		18,502		18,502

		2006-07	2007-08								
		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
STUDENT SERVICES 70											
0850225	FINANCIAL AID	403,344		296,746	4,147	98,687	38,808		438,388		438,388
0850229	ACADEMIC SCHOLARSHIPS	64,000					64,000		64,000		64,000
0850230	UNIVERSITY GRANTS	196,528					196,528		196,528		196,528
0850231	MINORITY STUDENT AWARDS	60,000					60,000		60,000		60,000
0850260	MISCELLANEOUS SCHOLARSHIPS	81,762					194,151		194,151		194,151
0850261	IUS RECOGNITION SCHOLARSHIP	20,000					20,000		20,000		20,000
0850263	SALUTATORIAN SCHOLARSHIP	5,000					5,000		5,000		5,000
0850264	VELEDICTORIAN SCHOLARSHIP	14,000					14,000		14,000		14,000
0850265	HONOR SCHOLARSHIP	10,000					10,000		10,000		10,000
0850267	SCHOLASTIC EXCELLENCE	15,000					15,000		15,000		15,000
0850268	OUTSTANDING SCHOLAR AWARD	22,500					22,500		22,500		22,500
0850275	IVY TECH TRANSFER SCHOLARSH	16,000					16,000		16,000		16,000
0850276	IUS GRENADIER SCHOLARSHIP	29,000					29,000		29,000		29,000
0850277	JCC SCHOLARSHIP	16,000					16,000		16,000		16,000
0850284	IUS HOOSIER SCHOLARSHIP	12,000					12,000		12,000		12,000
0850295	CTE CHANCELLOR SCHOLARSHIP	21,000					21,000		21,000		21,000
0850670	SE RECREATION	296,385		145,393	42,597	61,081	75,225		324,296		324,296
0851000	ACADEMIC SUCCESS CENTER	378,970		266,189	23,725	104,031	17,598		411,543		411,543
0851001	ADULT STUDENT CENTER	54,208		35,713	2,200	14,263	3,792		55,968		55,968
0851002	DISABILITY SERVICES	6,966					6,966		6,966		6,966
0851003	CENTER FOR MENTORING & STUD	71,286		43,096	7,800	18,418	16,602		85,916		85,916
0851006	STUDENT AFFAIRS OFFICE	244,976		206,436	780	79,235	23,905		310,356		310,356
0851008	CAMPUS LIFE	193,482		133,190	5,000	49,947	15,295		203,432		203,432
0851010	CAREER SERV & PLACEMENT	309,533		219,658		83,122	20,878		323,658		323,658
0851011	STUDENT SUCCESS & PERSISTEN	47,492		32,621		13,028	8,025		53,674		53,674
0851013	PROBATIONARY PROGRAMS	45,042		32,621		13,028	6,415		52,064		52,064
0851016	CTE - CAREER SERV & PLACEMEN	23,078	29,356			2,075			31,431		31,431
	Total RC:	\$3,332,386	\$29,356	\$1,810,604	\$131,022	\$681,379	\$1,089,110	\$0	\$3,741,471	\$0	\$3,741,471
EXECUTIVE MANAGEMENT 74											
0850000	CHANCELLOR	438,549	167,991	99,674	16,000	104,492	79,805	0	467,962	-16,000	451,962
0850003	MARKETING	227,134		0	3,400	62	222,799		226,261		226,261
0850006	ALUMNI OFFICE	35,325					37,325		37,325		37,325
0850010	CHANCELLOR INITIATIVES	0					102,000		102,000		102,000
0850100	UNIVERSITY ADVANCEMENT	741,022		542,988	9,100	207,859	37,905		797,852		797,852
0850300	OFFICE OF EQUITY AND DIVERSIT	93,298		58,670		22,359	12,976		94,005		94,005
0850525	INSTITUTIONAL MEMBERSHIPS	37,305					37,305		37,305		37,305
0851510	SE CAMPUS STRATEGIC DIRECTN	161,009					161,009		161,009		161,009
	Total RC:	\$1,733,642	\$167,991	\$701,332	\$28,500	\$334,772	\$691,124	\$0	\$1,923,719	\$-16,000	\$1,907,719
GENERAL ADMINISTRATION 76											
0850001	CULTURAL AND COMMUNITY CEN	244,472		163,679	5,000	58,510	29,574		256,763		256,763
0850500	ADMINISTRATIVE AFFAIRS OFF	235,335		169,373	1,300	64,538	9,037		244,248		244,248
0850501	SPECIAL EXPENSES	18,000					0		0		0
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

		2006-07	2007-08								
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											
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					157,280		157,280		157,280
0850513	INSURANCE DEDUCTIBLES	1,200					1,200		1,200		1,200
0850514	SPECIAL EXPENSES 2007 FORWAF	0					36,150		36,150		36,150
0850515	CONTINGENCIES	542,482					564,324		564,324		564,324
0850516	IUF DEVELOPMENT FEE	74,370					76,601		76,601		76,601
0850518	BASE INITIATIVES	1,117,267	5,632	11,011	18,017	7,627	1,150,926		1,193,213		1,193,213
0850520	FACILITIES IMPROVEMENTS	169,899					169,899		169,899		169,899
0850542	IUS LEASED PROPERTY (HOUSES	146,275					157,275		157,275		157,275
0850580	ADMINISTRATIVE AFFAIRS OFF - R	18,310		6,509		2,599	18,310		27,418		27,418
0850582	CAMPUS DINING AND SERVICES	57,630		33,621		12,284			45,905		45,905
0850591	CAMPUS CARD SERVICES	0					20,000		20,000		20,000
0850620	ACCOUNTING SERVICES	484,499		335,148	31,701	117,735	28,095		512,679		512,679
0850621	CREDIT CARD & STUDENT BILLING	97,172					97,972		97,972		97,972
0850640	HUMAN RESOURCES	332,147		226,906		74,975	47,983		349,864		349,864
0850690	UNIVERSITY POLICE	439,053		323,443	13,453	103,811	60,086		500,793		500,793
0850691	HAZARDOUS MATERIALS MNGMT	17,885					17,885		17,885		17,885
0851583	SABBATICALS RESERVE	167,805	115,775			46,240			162,015		162,015
	Total RC:	\$4,375,278	\$121,407	\$1,269,690	\$69,471	\$488,319	\$2,716,794	\$0	\$4,665,681	\$0	\$4,665,681
PHYSICAL PLANT 82											
0850601	MAIL SERVICES	120,831		83,679	500	25,080	9,224	0	118,483		118,483
0850800	PHY PLANT ADMINISTRATION	260,598		125,156	9,807	46,957	80,146	25,875	287,941		287,941
0850802	BLDGS-EQUIP MAINTENANCE	654,442		465,755	12,500	146,274	86,308		710,837		710,837
0850805	RESERVE-BLDG & EQUIP REPAIR/F	32,500					32,500		32,500		32,500
0850806	COMMENCEMENT BEAUTIFICATIO	4,750					4,750		4,750		4,750
0850810	CUSTODIAL SERVICES	747,439		540,890	6,200	165,720	59,396		772,206		772,206
0850840	LANDSCAPING-GROUNDS MAINT	228,164		119,996	22,432	37,734	55,833		235,995		235,995
0850880	UTILITIES	1,179,000					1,250,000		1,250,000		1,250,000
0850885	INSURANCE-PROPERTY & LIAB	73,428					86,927		86,927		86,927
	Total RC:	\$3,301,152	\$0	\$1,335,476	\$51,439	\$421,765	\$1,665,084	\$25,875	\$3,499,639	\$0	\$3,499,639
INTERCAMPUS TRANSFERS 84											
0850540	UNIVERSITY TAX ALLOCATION	769,439					772,300		772,300	-24,469	747,831
0850545	SE-INTERCAMPUS TRANSFERS	806,634				69,530	743,817		813,347		813,347
	Total RC:	\$1,576,073	\$0	\$0	\$0	\$69,530	\$1,516,117	\$0	\$1,585,647	\$-24,469	\$1,561,178
FACILITIES DEBT SERVICE 85											
0850560	RCB-FACILITIES DEBT SERVICE	5,056,455					5,219,143		5,219,143		5,219,143
	Total RC:	\$5,056,455	\$0	\$0	\$0	\$0	\$5,219,143	\$0	\$5,219,143	\$0	\$5,219,143
	Total Chart:	\$46,862,358	\$16,363,291	\$8,112,412	\$759,427	\$8,494,259	\$15,399,028	\$784,244	\$49,912,661	\$-78,195	\$49,834,466

		2006-07	2007-08								
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	615,544	247,700	186,241	740	172,081	18,385		625,147		625,147
1916201	SCS - FINANCIAL ADMINISTRATION	176,661		211,927	540	70,410	2,276		285,153		285,153
1916202	SCS - INDEPENDENT STUDIES	1,174,411	0	462,117	546,000	180,669	447,368		1,636,154		1,636,154
1916204	SCS MARKETING & COMMUNICATI	204,608		142,652	60,250	59,288	17,875		280,065		280,065
1916206	SCS - LEARNER SERVICES	358,126		0	0	0	0		0		0
1916207	SCS - GENERAL STUDIES	293,287		183,255	25,300	67,730	30,275		306,560		306,560
1916208	SCS - INSTRUCTIONAL DEVELOPM	221,086		152,176	55,000	64,412	15,350		286,938		286,938
1916209	SCS - ADULT EDUCATION	283,510	290,564	38,340		106,882	63,043		498,829		498,829
1916211	TECHNOLOGY SUPPORT	281,888		205,904	102,945	87,493	115,769		512,111		512,111
1916287	SCS CREDIT INCOME	-19,000					-400,000		-400,000	0	-400,000
	Total RC:	\$3,590,121	\$538,264	\$1,582,612	\$790,775	\$808,965	\$310,341	\$0	\$4,030,957	\$0	\$4,030,957
INCOME 77											
1917001	SYSTEM SERVICE CHARGE	-42,661,368							0	-43,763,444	-43,763,444
1917005	UA-INTERCAMPUS TRANSFERS	-5,187,084							0	-5,187,084	-5,187,084
	Total RC:	\$-47,848,452	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$-48,950,528	\$-48,950,528
VP INST'L DEV & STDNT AFFAIRS 86											
1910007	DIVERSITY AND RETENTION PROG	291,866	186,953	28,937	3,725	86,126	27,960		333,701	-35,109	298,592
1910400	UNIV PLANNING, INSTITUNL RSRCI	833,921	114,661	386,519		191,903	155,229		848,312		848,312
1910410	BUSINESS DIVERSITY INITIATIVE	117,717		64,000		25,562	28,155		117,717		117,717
	Total RC:	\$1,243,504	\$301,614	\$479,456	\$3,725	\$303,591	\$211,344	\$0	\$1,299,730	\$-35,109	\$1,264,621
PRESIDENT'S OFFICE 88											
1910001	PRESIDENTS OFFICE	1,450,199	466,000	302,958	32,000	302,144	373,193	6,039	1,482,334		1,482,334
1910003	EXECUTIVE SALARY MATCH	83,974	60,000			23,964	4,636		88,600		88,600
1910005	PRESIDENT - SPECIAL EXPENSE	101,920	20,000			2,857	79,063		101,920		101,920
1910020	CHANCELLORS OFFICE	75,000	22,470	27,464		19,943	7,106		76,983		76,983
1910030	UNIVERSITY COUNSEL	1,042,107		806,353	1,811	318,930	52,866		1,179,960		1,179,960
1910032	UNIVERSITY COUN LEGAL FEES	161,741					161,741		161,741		161,741
1910050	PRESIDENT EMERITUS	30,152		20,920		8,356	1,623		30,899		30,899
1910060	UNIVERSITY FACULTY COUNCIL	45,193		19,982	1,000	8,052	16,893		45,927		45,927
1910065	DUES	308,280					308,280		308,280		308,280
1910620	ALUMNI RELATIONS	2,126,134		1,339,290	30,000	499,898	311,286	0	2,180,474		2,180,474
1910660	FOUNDERS DAY	63,418			4,000	283	59,243		63,526		63,526
1910680	UNIV COMMENCEMENT COMMITTEE	13,919					13,919		13,919		13,919
1911550	INTERNAL AUDITING DEPT	1,058,780		710,302		280,929	93,658		1,084,889		1,084,889
	Total RC:	\$6,560,817	\$568,470	\$3,227,269	\$68,811	\$1,465,356	\$1,483,507	\$6,039	\$6,819,452	\$0	\$6,819,452
OTHER UNIVERSITY ADMINISTRATION ACCOUNTS 89											
1910301	VICE PRESIDENT; LIFE SCIENCES	300,000	81,525	108,407		70,051	52,233		312,216		312,216
1910510	BOARD OF TRUSTEES	269,861		162,898	1,100	60,019	49,930		273,947		273,947
1910512	TRUSTEE ELECTIONS	140,690			1,200	42	164,750		165,992		165,992
1910515	TRUSTEES - SPECIAL EXPENSES	126,850			3,500	0	121,300		124,800		124,800
1911001	EXECUTIVE VICE PRESIDENT	200,000	135,000			53,920	15,900		204,820		204,820
1911101	OFFICE OF INTERNAT PROGRAMS	886,233	139,950	499,790	11,450	244,370	119,603		1,015,163		1,015,163
1911120	PRES COUNCIL ON INTERNAT PR	128,500					109,300		109,300		109,300

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		2006-07	2007-08								
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											
1911130	INTERNATIONAL SERVICES	592,833	6,506	373,679		150,392			530,577		530,577
1911135	FELLOWSHIPS-OVERSEAS EXCH	173,021				12,000	181,000		193,000	0	193,000
1911140	OVERSEAS STUDY - GENERAL	408,739		300,263		107,727	10,151		418,141		418,141
1911160	FACULTY EXCHANGES	209,660					198,800		198,800		198,800
1911170	INTERNATIONAL VISITORS	12,000					12,000		12,000		12,000
1912010	IURTC ADMINISTRATION	383,395					383,395		383,395		383,395
1912020	IURTC: CORPORATE RELATIONS	56,765					56,765		56,765		56,765
1912030	IURTC: OFFICE OF TECHNOLOGY 1	738,428					1,206,229		1,206,229	-467,801	738,428
1912350	BRYAN HALL COMPUTER SUPPOR	264,437		164,572	0	62,888	32,968	7,500	267,928		267,928
1913020	EXECUTIVE SERVICES	414,845		285,297	4,000	98,690			387,987		387,987
1913070	CEREMONIES & DEDICATIONS	259,340		105,154	36,500	43,290	58,738		243,682		243,682
	Total RC:	\$5,565,597	\$362,981	\$2,000,060	\$57,750	\$903,389	\$2,773,062	\$7,500	\$6,104,742	\$-467,801	\$5,636,941
VP FOR ACADEMIC AFFAIRS 90											
1910040	FACET	282,871	60,343	70,786	6,000	49,797	98,624		285,550		285,550
1910100	ACADEMIC AFFAIRS	150,000	86,520	0	10,000	35,263	22,185		153,968		153,968
1911400	STUDENT ENROLLMENT SERVICES	4,856,595		2,564,925	212,004	1,038,288	1,157,595	6,622	4,979,434		4,979,434
	Total RC:	\$5,289,466	\$146,863	\$2,635,711	\$228,004	\$1,123,348	\$1,278,404	\$6,622	\$5,418,952	\$0	\$5,418,952
VP AND CHIEF FINANCIAL OFFICER 92											
1911500	VICE PRESIDENT & CHIEF FINANCIAL	802,788		554,098		216,993	52,011		823,102		823,102
1911505	PLANNING ASSISTANCE	105,893					105,893		105,893		105,893
1911520	STUDENT INFORMATION AND FISCAL	0		0			0		0		0
1911560	FINANCIAL & ADMINISTRATIVE SERVICES	115,300		82,542		29,613	6,279		118,434		118,434
1912201	UNIVERSITY BUDGET OFFICE	1,284,016		850,214	7,000	336,305	122,379		1,315,898		1,315,898
1912335	MANAGEMENT ADVISORY SVCS	277,005		174,132	1,220	69,634	38,378		283,364		283,364
1912610	FMS ADMINISTRATION	4,217,507		2,743,604	33,859	1,023,331	539,414		4,340,208	-3,000	4,337,208
1912631	FMS CONT GRANT FIN ANALYSIS	1,468,002		1,035,116		407,300	73,234		1,515,650		1,515,650
1912700	TREASURERS OFFICE	230,756		206,881	1,385	79,156	-45,337		242,085		242,085
1912750	POSTAGE METER BRYAN-AD SERVICES	235,000					240,000		240,000		240,000
1912760	INTRA CAMPUS MAIL SERVICE	35,000					30,000		30,000		30,000
1912780	CAPITAL FINANCE	564,848		397,866	0	154,824	46,625		599,315		599,315
1912800	TREASURY OPERATIONS	663,534		423,161	10,000	169,717	77,825		680,703		680,703
1912810	STUDENT LOAN ADMINISTRATION	813,003		579,935		210,532	160,790		951,257	-140,825	810,432
	Total RC:	\$10,812,652	\$0	\$7,047,549	\$53,464	\$2,697,405	\$1,447,491	\$0	\$11,245,909	\$-143,825	\$11,102,084
VP FOR INFORMATION TECHNOLOGY 94											
1912400	UNIV COMP SERV-ADMIN DP	9,599,200	896	7,345,832	232,679	2,911,378	3,233,489	1,421,765	15,146,039	-5,344,249	9,801,790
1912401	IT STRATEGIC PLAN	-30	157,857	2,646,069	48,359	1,119,789	2,438,901	996,045	7,407,020	-7,407,020	0
1912410	OFFICE OF INFO TECHNOLOGIES	785,714	124,005	367,179	9,000	194,396	105,057	7,100	806,737		806,737
	Total RC:	\$10,384,884	\$282,758	\$10,359,080	\$290,038	\$4,225,563	\$5,777,447	\$2,424,910	\$23,359,796	\$-12,751,269	\$10,608,527
VP FOR UNIV RELATIONS&CORP PARTNERSHIPS 96											
1913010	PUBLIC AFFAIRS AND GOVERNMENT	976,632	4,200	633,387	13,078	243,234	135,302		1,029,201		1,029,201
1913011	UNIVERSITY MARKETING	1,162,224			0	0	1,183,385		1,183,385		1,183,385
1913030	OFFICE OF COMMUNICATIONS & MEDIA	740,828		471,190	1,500	179,262	136,105		788,057		788,057
1913032	MEDIA RELATIONS	1,107,333		678,102	95,840	268,215	265,585		1,307,742		1,307,742

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		2006-07	2007-08								
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
VP FOR UNIV RELATIONS&CORP PARTNERSHIPS 96											
1913035	HOME PAGES	1,000					1,000		1,000		1,000
1913040	PUBLICATIONS	257,355		0			1,000		1,000		1,000
1913050	STATE FAIR	6,000					6,000		6,000		6,000
	Total RC:	\$4,251,372	\$4,200	\$1,782,679	\$110,418	\$690,711	\$1,728,377	\$0	\$4,316,385	\$0	\$4,316,385
VP FOR GOVERNMENT RELATIONS 97											
1913090	GOVERNMENT RELATIONS	1,182,731		766,664	44,810	305,930	94,087	522	1,212,013		1,212,013
	Total RC:	\$1,182,731	\$0	\$766,664	\$44,810	\$305,930	\$94,087	\$522	\$1,212,013	\$0	\$1,212,013
VP AND CHIEF ADMINISTRATIVE OFFICER 98											
1912310	HUMAN RESOURCES MANAGEMEN	2,040,509		1,361,676	26,700	528,473	311,042	11,000	2,238,891	-89,500	2,149,391
1912770	TRAVEL MANAGEMENT SERVICES	346,248		225,449	3,200	77,190	50,592		356,431		356,431
1915001	VP ADMINISTRATION	1,134,090	900	1,004,515	2,000	387,460	182,515		1,577,390	-516,000	1,061,390
1915002	ENVIRONMENTAL HEALTH & SAFE	1,374,925		847,664	40,820	335,823	229,178		1,453,485	-47,500	1,405,985
1915005	BUREAU OF FAC PROG & UTILIZ	287,293		254,173	7,000	98,465	35,778		395,416	0	395,416
1915020	UNIV ARCHITECTS OFFICE	1,074,356		923,941		366,007	106,820		1,396,768	-296,000	1,100,768
1915030	PURCHASING DEPARTMENT	1,676,625		1,117,051	6,460	416,430	182,233		1,722,174		1,722,174
1915050	REAL ESTATE DEPT	279,872		200,643	2,000	78,289	6,438		287,370		287,370
1915070	IU POLICE DEPT	3,717,958		2,434,348	229,300	844,536	324,501	0	3,832,685	0	3,832,685
	Total RC:	\$11,931,876	\$900	\$8,369,460	\$317,480	\$3,132,673	\$1,429,097	\$11,000	\$13,260,610	\$-949,000	\$12,311,610
SYSTEM CONTINGENCIES 99											
1919200	PRESIDENTS CONTINGENCIES	125,000					125,000		125,000		125,000
1919305	IUF DEVELOPMENT FEE	858,021					883,761		883,761		883,761
1919310	BLOOMINGTON SUBSIDIES	903,471					678,471		678,471		678,471
1919330	RESERVE FOR GENERAL EXP	783,969				215,666	731,937		947,603		947,603
	Total RC:	\$2,670,461	\$0	\$0	\$0	\$215,666	\$2,419,169	\$0	\$2,634,835	\$0	\$2,634,835
	Total Chart:	\$15,635,029	\$2,206,050	\$38,250,540	\$1,965,275	\$15,872,597	\$18,952,326	\$2,456,593	\$79,703,381	\$-63,297,532	\$16,405,849

INDIANA UNIVERSITY
2007-08 Official Budget

Section 3: Budgets by Account: Non-General Funds

Bloomington.....	1
East.....	20
Indianapolis.....	21
Kokomo.....	45
Northwest.....	46
South Bend.....	48
Southeast.....	49
University Administration.....	51

		2006-07	2007-08								
		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		391,296	2,204	156,326	-549,826		0		0
6020502	BOOKSTORE-BARNES & NOBLE	0					2,245,800		2,245,800		2,245,800
6020505	I U BOOKSTORE	16,343,200		0	0	0	0		0		0
6020550	VARSITY SHOP	800,800		0	0	0	0		0		0
6020551	VARSITY SHOP CARMICHAEL	246,000		0	0	0	0		0		0
6020555	VARSITY SHOP CATALOG	822,040		0	0	0	0		0		0
6025300	CAMPUS CARD SERVICES	684,602		201,113	6,000	74,699	454,508		736,320		736,320
6029700	CABLE TV & ATM	96,235		16,006	400	4,940	486,785		508,131	-432,000	76,131
6030000	CENTRAL ADMINISTRATION	405,414		1,129,638	115,587	422,352	-1,035,269		632,308	-172,165	460,143
6030003	HALLS-MAINTENANCE	55,000		2,356,939	634,498	807,962	-3,746,399		53,000		53,000
6030004	RPAS CENTRAL CUSTODIAL	0		4,184,414	454,002	1,383,986	-6,022,402		0		0
6030035	RPAS ASSIGNMENTS	240,000		310,582	95,429	112,151	-278,162		240,000		240,000
6030045	RPAS MARKETING	0		126,501	25,981	48,766	-201,248		0		0
6030055	RPS CONFERENCES	0		104,677	8,045	40,317	-153,039		0		0
6030065	RPAS TECHNOLOGY	0		496,329	72,398	195,412	-764,139		0		0
6030400	DINING SERVICE ADMINISTRATION	349,405		628,337	33,618	248,479	-521,865		388,569		388,569
6030533	ASHTON I-GRAD RES CTR	2,345,204	11,600	96,988	44,465	43,656	2,600,032		2,796,741		2,796,741
6030551	COLLINS CENTER	1,401,371	15,000	66,632	31,453	29,520	1,525,091		1,667,696		1,667,696
6030552	EDMONDSON DINING HALL	653,698		279,578	168,699	99,563	142,195		690,035		690,035
6030600	SINGLE STUDENT HOUSING ADMIN	650,000		259,634	4,999	102,362	283,005		650,000		650,000
6030700	APARTMENT HOUSING ADMINISTF	65,000		236,627	50,793	94,506	-316,926		65,000		65,000
6030822	CARL H EIGENMANN RESIDENCE	3,904,692	18,700	117,033	75,129	50,773	3,751,837		4,013,472		4,013,472
6030823	EIGENMANN INTERNATIONAL MAR	1,691,751		159,420	236,448	66,100	1,309,871		1,771,839		1,771,839
6031000	EVERMANN APTS 3	1,402,789		126,754	81,102	49,214	1,241,331		1,498,401		1,498,401
6031128	FOREST QUADRANGLE RESIDENC	2,918,673	17,200	121,266	49,596	54,064	3,133,112		3,375,238		3,375,238
6031129	FOREST QUADRANGLE DINING RM	189,792		221,916	20,184	72,458	-96,501		218,057		218,057
6031225	FOSTER QUADRANGLE	4,362,299	21,600	142,081	61,892	59,836	4,477,140		4,762,549		4,762,549
6031226	GRESHAM DINING ROOM	4,025,286		1,042,171	478,870	353,509	2,177,960		4,052,510		4,052,510
6031227	INTERNATIONAL CENTER	0			11,990	593	-12,583		0		0
6031500	REDBUD HILL APARTMENTS 4	785,943		53,555	9,501	16,994	726,689		806,739		806,739
6031700	CAMPUS VIEW HOUSE APTS 5	1,648,228		152,867	66,174	56,165	1,556,752		1,831,958	-12,261	1,819,697
6031900	HILLCREST APARTMENTS	142,580					261,125		261,125	-90,000	171,125
6032000	ASHTON-EAST	0					0		0		0
6032528	BRISCOE QUAD-RESIDENCE	3,165,393	20,000	116,912	55,503	51,473	3,316,672		3,560,560		3,560,560
6033000	BBHN MARRIED STUDENT APTS 2	901,451		26,778	17,701	9,844	907,401		961,724		961,724
6033528	MCNUTT QUAD RESIDENCE	4,990,836	12,000	143,441	60,795	57,580	5,095,199		5,369,015		5,369,015
6033529	MCNUTT QUAD DINING ROOM	4,005,166		147,528	307,191	75,661	3,699,395		4,229,775		4,229,775
6033540	BALLENTINE HALL DINING ROOM	60,500		15,605	18,008	6,312	32,640		72,565		72,565
6034052	GOV JOS A WRIGHT QUAD	2,893,563	19,800	129,878	106,407	60,212	3,088,112		3,404,409		3,404,409
6034053	WRIGHT QUAD DINING HALL	5,263,773		1,002,676	781,510	364,284	3,312,839		5,461,309		5,461,309
6034054	WRIGHT CONV STORE	1,934,416		29,554	115,848	14,504	2,101,344		2,261,250		2,261,250
6034087	UNIVERSITY APARTMENTS	1,315,703		53,555	10,003	16,875	1,328,585		1,409,018		1,409,018
6034500	RUBY MASON HALL	208,000					225,650		225,650		225,650
6035092	READ HALL WOMENS RES	3,225,853	18,000	150,161	48,409	66,280	3,329,070		3,611,920		3,611,920
6035093	READ HALL DINING ROOM	2,107,145		409,036	306,713	154,218	1,147,681		2,017,648		2,017,648

		2006-07	2007-08								
		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											
6035094	MC DONNALD'S COMMISSION	0			114,998	6,180	618,822		740,000		740,000
6035582	NELLIE S TETER QUADRANGLE	4,213,921	37,800	126,151	64,902	56,793	4,394,295		4,679,941		4,679,941
6035800	TULIP TREE HOUSE-APTS 6	1,728,317		144,702	88,139	56,567	1,553,558		1,842,966	-2,954	1,840,012
6036492	WENDELL WILLKIE QUAD RES	4,032,740	20,000	133,355	42,767	55,078	3,893,865		4,145,065		4,145,065
6036493	WENDELL WILLKIE QUAD D R	1,970,263		140,089	203,602	58,536	1,641,146		2,043,373		2,043,373
6037100	SCHOOL OF MUSIC DINING	75,140			11,958	1,847	69,885		83,690		83,690
6037200	JORDAN HALL DINING	255,729		15,605	25,208	6,383	205,014		252,210		252,210
6037300	MUSICAL ARTS CTR DINING	8,606			3,900	0	6,600		10,500		10,500
6037400	SPEA DINING	63,900		12,861	11,859	6,969	46,711		78,400		78,400
6037500	MAIN LIBRARY DINING	330,000			76,317	3,444	438,773		518,534		518,534
6037600	STUDENT REC DINING	224,156		19,293	22,500	8,041	135,166		185,000		185,000
6037700	IVY TECH DINING	0		33,003	60,002	22,609	88,386		204,000		204,000
6038100	GRESHAM SOCIAL SPACE	0			27,360	0	-27,360		0		0
6039000	RPAS LAUNDRY OPERATIONS	425,000					425,000		425,000		425,000
6039300	INTERIOR DESIGN	0		95,906	15,696	37,415	-149,017		0		0
6039400	SEWING SHOP	0		121,268	22,603	40,359	-184,230		0		0
6039500	UPHOLSTERY SHOP	0		174,248	30,000	57,333	-261,581		0		0
6039600	RPAS PARKING OPERATIONS	359,412		47,089	17,998	19,137	265,776		350,000		350,000
6039700	RPS IU CONFERENCE	539,982		280,615	36,960	111,950	120,880		550,405		550,405
6040000	INDIANA UNION	0					-85,000	85,000	0		0
6040003	IND UNION ADMINISTRATION	83,400	11,150	661,049	77,680	243,555	-927,434		66,000		66,000
6040008	900 HAIR DESIGN	104,069			53,161	3,453	32,211		88,825		88,825
6040009	IMU MEETING SUPPORT SERV	281,550		343,690	87,850	126,883	236,066		794,489	-465,489	329,000
6040010	IMU SPACE RENTAL	469,680					528,056		528,056	-52,056	476,000
6040013	OUTDOOR ADVENTURES	217,015		55,989	71,000	24,981	113,480		265,450	0	265,450
6040027	INDIANA UNION FOOD	299,764					375,764		375,764		375,764
6040030	BACK ALLEY	237,530		60,038	52,941	22,132	173,656		308,767		308,767
6040035	IND UNION PARKING	745,415		40,311	33,750	13,607	746,932		834,600		834,600
6040041	SYCAMORE CORNER STORE	96,051			18,829	1,993	63,758		84,580		84,580
6040051	IND UNION MAINTENANCE	13,200		1,048,696	144,919	356,529	-1,538,144		12,000		12,000
6040072	UNION-ROOMS-BIDDLE CONT CTR	4,500,508		694,218	352,200	269,905	2,982,677		4,299,000		4,299,000
6040077	ACTIVITIES AND EVENTS	4,200	20,000	182,546	10,100	72,731	15,623		301,000	-165,000	136,000
6040093	IMU DELIGHTS	43,063			11,339	176	24,429		35,944		35,944
6040100	SODEXHO CAMPUS SERVICES	2,885,676		911,725	1,222,000	376,065	990,210		3,500,000		3,500,000
6041400	AUDITORIUM PRODUCTIONS	0					0		0		0
6041401	AUD GENERAL ADMINISTRATION	149,284		107,704	1,316	39,834	532,290		681,144	-275,000	406,144
6041402	AUD FACILITY/CUSTODIAL	0		57,602	39,626	22,625	-119,853		0		0
6041403	AUD FACILITY BOX OFFICE	45,276		60,110	62,240	23,648	-73,558		72,440		72,440
6041404	AUD FACILITY PRODUCTION	0		213,751	55,204	72,250	-341,205		0		0
6041405	AUD FACILITY FRONT OF HOUSE	600		36,558	10,008	14,757	-60,723		600		600
6041406	AUD FACILITY CONCESSIONS	56,000			7,736	18	40,786		48,540		48,540
6041407	AUD FACILITY RENTALS	491,176			146,552	3,608	366,654		516,814		516,814
6041408	AUD FACILITY CUSTOMER RELATI	6,200			27,720	1,677	-21,897		7,500		7,500
6041470	AUD PRESENTS ADMINISTRATION	0		107,704	1,316	39,834	-148,854		0		0
6041476	AUD PRESENTS DEVELOPMENT	100,000		85,073	13,948	32,257	-31,278		100,000		100,000

		2006-07	2007-08								
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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6041480	AUD PRESENTS MAIN SHOWS	1,928,900			115,200	6,356	1,644,620		1,766,176		1,766,176
6041484	AUDITORIUM PRODUCTION SERVI	223,500			91,750	6,487	106,013		204,250		204,250
6041501	IU PRESS-INCME-CST OF SALES	5,725,458					5,963,918		5,963,918	-300,000	5,663,918
6041502	IU PRESS-ADMINISTRATION	0		281,453		109,101	-368,554		22,000	-22,000	0
6041503	IU PRESS-EDITORIAL	0		153,590	35,947	66,860	-256,397		0		0
6041504	IU PRESS-PRODUCTION	0		278,546	8,000	104,991	-391,537		0		0
6041505	IU PRESS- MARKETING	0		250,920	26,800	99,873	-377,593		0		0
6041506	IU PRESS-SHIPG & WAREHSG	0		118,573	42,912	47,661	-209,146		0		0
6041507	IU PRESS - ACQUIRING EDITORIAL	0		319,565	5,500	128,481	-453,546		0		0
6041508	IU PRESS DEVELOPMENT	0					0		0		0
6041509	IU PRESS - SALES	0		109,846		41,222	-151,068		0		0
6041510	INFORMATION SYSTEMS RESOUR	0		100,161	6,500	39,545	-146,206	0	0		0
6041511	CUSTOMER SERVICE	0		168,837	2,000	61,018	-231,855		0		0
6041512	ELECTRONIC PUBLISHING	20,000					14,850		14,850		14,850
6041600	IU PRESS JOURNALS	1,664,000		177,852	39,420	73,636	1,453,792		1,744,700		1,744,700
6042200	BRADFORD WOODS	1,720,000	165,830	544,698	597,999	315,731	594,730		2,218,988	-30,000	2,188,988
6042300	CAMPUS BUS SERVICE	3,678,942		851,212	429,766	322,241	2,310,043		3,913,262		3,913,262
6042500	CAMPUS FOOD STORES-GEN	449		477,424	99,854	164,775	-741,604		449		449
6042701	COPY MACHINES-COIN OPER	141,296		44,686	0	13,469	73,848		132,003		132,003
6042702	COPIES AND MORE SHOPS	328,082		139,382	14,793	47,473	141,567		343,215		343,215
6042705	CUSTOM PUBLISHING	1,449,565		230,602	32,418	83,708	805,180		1,151,908		1,151,908
6044001	INDIANA DAILY STUDNT-INCOME	6,998					6,318		6,318		6,318
6044003	IDS-SUPPORT SERVICES	515,391		240,250	20,000	94,051	208,352		562,653		562,653
6044005	IDS-ADVERTISING EXPENSE	270,443		84,518	142,000	34,153	16,950		277,621		277,621
6044006	KIOSK EXPENSE	84,515		41,500	31,773	17,030	2,300		92,603		92,603
6044007	IDS-CIRCULATION EXPENSE	113,649			69,300	5,162	60,366		134,828		134,828
6044009	IDS-EDITORIAL-NEWS EXPENSE	375,007		76,045	235,101	32,115	90,050		433,311		433,311
6044010	ARBUTUS	159,200		12,150	31,000	4,943	105,807		153,900		153,900
6044013	IDS-PRODUCTION EXPENSE	712,450		90,600	99,500	37,476	507,300		734,876		734,876
6044900	PARKING OPERATION	3,446,492		575,261	180,178	218,406	2,513,386		3,487,231		3,487,231
6044906	PARKING OPERATION ENFORCE	1,944,000		408,115	63,000	138,432	1,385,453		1,995,000		1,995,000
6047500	ACADEMIC PROGRAMS	3,500		300,855	2,492	119,244	-421,291		1,300		1,300
6047502	BRISCOE WELLNESS CENTER	0	0	11,939	31,197	3,690	-46,826		0		0
6047510	STUDENT PROGRAMS	0	32,400	231,232	41,318	99,114	-404,064		0		0
6047530	RESIDENTIAL PROGRAMS & SERV	135,000	35,426	64,839	104,610	35,987	-109,862		131,000		131,000
6048401	IU HEALTH CTR-INCOME	1,878,000					1,878,000		1,878,000		1,878,000
6048403	IU HEALTH CTR-ADMIN	1,225,119		317,221		137,449	939,284		1,393,954		1,393,954
6048404	IU HEALTH CTR-BUSINESS OPER	350,356		203,662	2,378	64,756	36,762		307,558		307,558
6048406	IU HEALTH CTR-INFORMATION TE	411,534		178,748		63,189	194,611		436,548		436,548
6048409	IU HEALTH CTR-WELLNESS ED	234,065		142,129	53,988	57,840	35,808		289,765		289,765
6048412	IU HEALTH CTR-BUILDING SERV	448,943		224,276	34,095	69,424	118,483		446,278		446,278
6048415	IU HEALTH CTR-OPERATIONS SUP	138,000		99,888	911	33,875	9,340		144,014		144,014
6048425	IU HEALTH CTR-CLINICAL LAB	511,711		287,449	19,132	111,263	105,924		523,768		523,768
6048440	IU HEALTH CTR-PHYSICIAN SER	1,721,292	890,630	73,680	65,647	381,861	195,350		1,607,168		1,607,168
6048442	IU HEALTH CTR-WOMENS CLINIC	394,314		287,971		115,016	16,504		419,491		419,491

		2006-07	2007-08								
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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6048444	IU HEALTH CTR-OUTPATIENT CL	1,528,765		1,199,227	43,625	419,081	149,128		1,811,061		1,811,061
6048447	IU HEALTH CTR MED NURS-IMMU	156,925		99,095	12,180	30,470	11,272		153,017		153,017
6048455	IU HEALTH CTR-HEALTH INFORMA	599,945		398,967	28,971	127,074	48,940		603,952		603,952
6048460	IU HEALTH CTR-PHARMACY	508,980		326,242	37,100	130,160	30,240		523,742		523,742
6048465	IU HEALTH CTR-PHY THERAPY	95,911		62,386	1,072	24,993	10,148		98,599		98,599
6048470	IU HEALTH CTR-SACS	109,534		78,739		31,448	2,710		112,897		112,897
6048475	IU HEALTH CTR-COUNSEL-PSYCH	1,516,489	255,206	770,747	80,577	407,292	75,850		1,589,672		1,589,672
6048485	IU HEALTH CTR-RADIOLOGY	129,988		44,086		13,173	65,013		122,272		122,272
	Total Sub-Fund:	\$137,965,332	\$1,622,342	\$32,437,591	\$11,025,753	\$12,623,900	\$75,034,458	\$85,000	\$132,829,044	\$-2,018,925	\$130,810,119
AUXSER AUXILIARY SERVICE FUNDS											
6622503	MAXI DUPLICATING CENTERS	1,178,445		389,731	9,997	121,990	641,085		1,162,803		1,162,803
6622504	COPY MACHINES-DEPARTMENTAL	1,249,013		181,835	3,300	56,988	999,609		1,241,732		1,241,732
6626000	PHYSICAL PLANT SERVICES	2,384,003		-11,276,146	1,137,053	13,115	11,323,325		1,197,347		1,197,347
6626001	PHYSICAL PLANT SUPPORT	795,865		480,007	49,580	160,662	447,768		1,138,017		1,138,017
6626011	PHYS PLANT SERV-CAMPUS	3,145,196		1,646,889	277,352	520,615	897,580		3,342,436		3,342,436
6626012	PHYS PLANT SERV-CARPENTERS	2,879,152		1,509,249	155,022	484,554	1,102,955		3,251,780		3,251,780
6626022	PHYS PLANT SERV-ELECTRICIAN	1,405,608		846,503	127,804	273,083	440,962		1,688,352		1,688,352
6626025	PHYS PLANT SERV-ELECTRONICS	1,057,069		536,044	56,874	180,563	484,295		1,257,776		1,257,776
6626030	PHYS PLANT UTIL MAINT OPER	2,838,386		1,285,326	68,992	404,538	1,235,760		2,994,616		2,994,616
6626032	EMS CONTROLS GROUP	360,813		179,792	11,350	61,501	160,296		412,939		412,939
6626052	PHYS PLANT-MOVING & SET-UPS	617,870		232,230	136,673	89,896	213,775		672,574		672,574
6626056	PHYS PLANT NIGHT OPERATIONS	564,419		397,393	21,780	127,362	12,152		558,687		558,687
6626066	PHYS PLANT SERV-PAINTERS	697,933		224,006	53,052	77,026	152,932		507,016		507,016
6626067	PHYS PLANT SERV-HVAC	2,880,946		1,900,338	77,516	588,335	805,099		3,371,288		3,371,288
6626069	PHYS PLANT ELEVATOR/FIRE ALAI	1,274,845		591,404	67,115	191,375	311,988		1,161,882		1,161,882
6626070	PHYSICAL PLANT SERVICE ABATE	554,334		431,266	58,802	141,123	62,142		693,333		693,333
6626076	PHYS PLANT SERV-SHEET METAL	1,401,042		715,273	106,290	230,548	380,634		1,432,745		1,432,745
6626081	PHYS PLANT SERV-ZONE 1	447,036		313,353	18,798	101,742	85,499		519,392		519,392
6626082	PHYS PLANT SERVICE ZONE 2	503,021		304,691	21,197	99,622	96,888		522,398		522,398
6626083	PHYS PLANT SERV-ZONE 3	365,617		259,607	11,934	84,719	62,906		419,166		419,166
6626085	PHYS PLANT SERVICE ZONE 5	1,642,889		918,583	118,935	298,154	468,126		1,803,798		1,803,798
6626099	VAN DRIVERS	147,565		107,745	0	32,193	123,450		263,388		263,388
6626100	PHYSICAL PLANT-STORES	728,050		65,558	18,017	22,373	621,524		727,472		727,472
6628010	MOTOR POOL SERVICE	295,000		290,019	22,500	93,989	-26,508		380,000		380,000
6628020	MOTOR POOL LEASE FLEET	2,066,619		88,946	8,604	32,107	1,691,468		1,821,125		1,821,125
6628030	MOTOR POOL DAILY RENTAL	891,000		55,770		19,164	669,066		744,000		744,000
6628100	DISABLED STUDENT TRANSPORT/	72,695		11,396	34,500	6,688	21,416		74,000		74,000
6628300	SAFETY ESCORT SERVICE	90,000			70,000	3,090	27,410		100,500		100,500
	Total Sub-Fund:	\$32,534,431	\$0	\$2,686,808	\$2,743,037	\$4,517,115	\$23,513,602	\$0	\$33,460,562	\$0	\$33,460,562
	Total Chart:	\$170,499,763	\$1,622,342	\$35,124,399	\$13,768,790	\$17,141,015	\$98,548,060	\$85,000	\$166,289,606	\$-2,018,925	\$164,270,681

		2006-07	2007-08								
		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	1,469,790		457,031	346,530	189,302	673,730	52,868	1,719,461	-210,000	1,509,461
	Total Sub-Fund:	\$1,469,790	\$0	\$457,031	\$346,530	\$189,302	\$673,730	\$52,868	\$1,719,461	\$-210,000	\$1,509,461
AUXENT AUXILIARY ENTERPRISES											
6032300	SLAVICA PUBLISHERS	205,412	11,000		49,400	4,605	153,072		218,077		218,077
6040200	NATIONAL SURVEY ON STUDENT I	3,042,450	950,727	194,661	41,280	371,595	1,750,786	15,000	3,324,049		3,324,049
6041300	ANGLES CAFE AND GIFT SHOP	90,000		25,459	14,933	7,608	92,000		140,000		140,000
6042100	BUSINESS HORIZONS	148,672	65,440	34,342		33,111	17,419		150,312		150,312
6042800	GEOLOGIC FIELD STATION	70,000			16,000	1,131	69,119		86,250		86,250
6042804	GEOLOGIC FIELD STATION SPECIA	8,247			3,500	247	4,500		8,247		8,247
6042900	RESEARCH PARK OFFICE	0		0					0		0
6043000	HOOSIER CT NURSERY SCHOOL	441,849	210,210	23,974	73,100	96,328	118,290		521,902	-80,160	441,742
6043100	CAMPUS VIEW CHILD CARE	402,068	262,068	21,619	76,610	115,413	83,533		559,243	-145,125	414,118
6043200	CAMPUS CHILDREN'S CENTER	397,764	320,081	26,794	98,060	140,418	111,983		697,336	-98,462	598,874
6043201	IU CYCLOTRON FACILITY--BEAM U	324,536		49,210	6,000	20,278	237,059		312,547		312,547
6043202	MPRI OPERATING AGREEMENT	2,125,862		34,981		11,634	2,824,155	50,000	2,920,770		2,920,770
6043203	ANCILLIARY SER	170,600					0		0		0
6044500	MUSEUM STORE	12,000			1,000	71	10,929		12,000		12,000
6044700	OUTDOOR SWIMMING POOLS	192,400	11,536	14,571	96,220	14,997	48,945		186,269		186,269
6047000	HEARING AID DISPENSORY	569,237	100,567	41,381	9,000	53,166	295,886		500,000		500,000
	Total Sub-Fund:	\$8,201,097	\$1,931,629	\$466,992	\$485,103	\$870,602	\$5,817,676	\$65,000	\$9,637,002	\$-323,747	\$9,313,255
AUXSER AUXILIARY SERVICE FUNDS											
6621100	CHEMISTRY SCIENTIFIC STORES	407,128		33,861	16,600	12,168	339,742		402,371		402,371
6622400	LABORATORY ANIMAL RESOURCE	25,000		0	0	0	5,155		5,155		5,155
6623000	MAIL SERVICE-PRESORT	1,500,000		65,454	0	19,558	2,059,076	0	2,144,088		2,144,088
6623100	MAIL SERVICE INTERNATIONAL	113,000		0		0	0		0		0
6624506	BIOCHEM INSTRUMENTATION FAC	0					30,000		30,000		30,000
6624601	BIOLOGY SUPPORT SERVICES	0					800,000		800,000		800,000
6624605	BIOLOGY ANIMAL QUARTERS	0					30,000		30,000		30,000
6624700	CHEMISTRY SUPPORT SERVICES	13,000					19,129		19,129		19,129
6624701	LIQUID NITROGEN SERVICE	38,482			2,000	309	26,500		28,809		28,809
6624703	CHEMISTRY COMPUTER SERVICE	27,773			0	0	6,325		6,325		6,325
6624707	CHEMISTRY ELECT INSTR SERV	84,827		0	25,000	3,863	33,793		62,656		62,656
6624709	CHEMISTRY GLASS SHOP	7,530					7,030		7,030		7,030
6624711	CHEMISTRY MASS SPEC LAB	39,695			4,500	0	51,500		56,000		56,000
6624713	CHEMISTRY MECH INSTR SERV	96,612		35,091	175	10,485	57,810		103,561		103,561
6624715	CHEM MOLECULAR STRUCT CTR	38,699			7,900	170	17,585		25,655		25,655
6624717	CHEMISTRY NMR LAB	25,325					33,497		33,497		33,497
6624719	CHEMSTRY INFORMATION TECHN	132,017		30,530	40,400	14,127	48,065		133,122		133,122
6624800	BIOLOGY DROSOPHILA KITCHEN	0			7,500	530	86,970		95,000		95,000
6627300	DNA FINGER PRINTING	0					9,000		9,000		9,000
6627500	IU WAREHOUSE	165,000		68,288	9,000	21,040	82,703		181,031		181,031
6642600	SERVICE ACTIVITIES MUSIC	400,000			390,102	9,898			400,000		400,000
6642601	TICKET OFFICE OPERATIONS	0		45,450	39,000	20,854	9,250		114,554	0	114,554

		2006-07	2007-08								
		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										
AUXSER AUXILIARY SERVICE FUNDS											
6642901	DNA FACILITY	191,760	54,425		1,500	21,844	107,578		185,347		185,347
6642902	MICROSCOPY FACILITY	56,466	6,644			2,654	29,744		39,042		39,042
6643040	CENTER FOR SURVEY RESEARCH	1,500,000	54,012	646,840	230,520	284,144	417,785	0	1,633,301		1,633,301
6643200	IHCF STORES	125,913		13,441		4,017	65,999		83,457		83,457
6643201	SERVICES FOR PROTON THERAPY	7,046,792	35,988	13,006		19,443	531,563		600,000		600,000
6643202	ALLOCABLE COSTS	5,833,268	41,983	4,047,046	400,000	1,484,243	339,793		6,313,065	0	6,313,065
	Total Sub-Fund:	\$17,868,287	\$193,052	\$4,999,007	\$1,174,197	\$1,929,347	\$5,245,592	\$0	\$13,541,195	\$0	\$13,541,195
DCEDU CONTINUING EDUCATION											
2029037	HIGH SCHOOL JOURN INST	143,150	48,700		2,550	3,040	98,910		153,200		153,200
2029340	INTENSIVE ENGLISH PROGRAM	1,219,974	868,662	288,195	34,530	282,359	404,254		1,878,000		1,878,000
2035562	OPTOMETRY POST GRAD COURSE	67,000			18,000	1,440	47,560		67,000		67,000
2036250	MBA JUMP START	44,824	35,000		0	7,526			42,526		42,526
2042605	SPECIAL PROGRAMS GENERAL	52,186		34,044	7,000	10,525	3,431		55,000	-17,000	38,000
2042606	CLARINET SYMPOSIUM/SPECIAL P	3,500			2,600	184	4,636		7,420		7,420
2042609	PRE-COLLEGE CHOIR	40,000	7,000		20,386	776	5,582		33,744		33,744
2042610	PIANO ACADEMY/SPECIAL PRGRM	102,500	0		18,100	1,166	85,234		104,500		104,500
2042611	PRE-COLLEGE HARP	12,880	9,064			3,652	744		13,460		13,460
2042615	SHAW PIANO/SPECIAL PRGRMS	1,000					1,000		1,000		1,000
2042616	PRE-COLLEGE-PIANO	123,900	24,477		78,000	12,676	4,997		120,150		120,150
2042620	STRING ACADEMY/SPECIAL PRGR	227,500	5,000		43,960	3,308	133,232		185,500		185,500
2042630	RECORDER ACADEMY/SPECIAL PF	1,500					1,000		1,000		1,000
2042640	COLLEGE AUDITION PREPARATIOI	49,600			19,700	1,251	34,089		55,040		55,040
2042645	TROMBONE TUTORING/SPECIAL P	1,000					1,000		1,000		1,000
2042650	NATURAL HORN/SPECIAL PRGRMS	6,450			3,100	220	3,430		6,750		6,750
2042654	PRE-COLLEGE BALLET	132,000	64,102		36,000	26,014	3,884		130,000		130,000
2042655	BAROQUE WOODWIND SEMINAR/S	1,000					1,000		1,000		1,000
2042665	VOCAL PERFORMANACE SPECIAL	1,000			11,000	636	20,364		32,000		32,000
2042667	PRE-COLLEGE RECORDER	3,000	0		1,400	77	1,523		3,000		3,000
2042670	VIOLIN RETREAT/SPECIAL PRGRM	30,000			1,500	106	16,394		18,000		18,000
2042675	STARKER CELLO/SPECIAL PRGRM	1,000					1,000		1,000		1,000
2042677	PRE-COLLEGE GUITAR	34,000	8,000		23,224	2,166	610		34,000		34,000
2042678	PRE-COLLEGE YOUNG WINDS	3,000					3,000		3,000		3,000
2042679	PRE-COLLEGE STRINGS	282,000	26,800		115,000	9,444	13,756		165,000		165,000
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	3,500			0	0	1,000		1,000		1,000
2042685	THE COMPLETE PIANIST	1,000					1,000		1,000		1,000
2042690	MUSIC CATALOGING/SPECIAL PRG	6,000					6,000		6,000		6,000
2043968	POL THEORY & ANALYSIS WKSHP	0		7,866		2,350			10,216		10,216
2043970	IFRI TRAINING	18,571		0		0			0		0
2046200	COUNSILMAN CTR FOR SCIENCE C	0	5,300		33,000	1,202	62,748		102,250		102,250
2046600	EXECUTIVE DEVELOPMENT PROG	33,213	5,365		1,150	2,231	18,560		27,306		27,306
2046603	R100 RECREATION SKILLS	150,000	0				0		0		0
2046632	GREAT LAKES PARK TRAIN INST	63,316	10,730	0	3,115	4,444	4,681		22,970		22,970

		2006-07	2007-08								
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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	7,500	25,011	22,000	9,240	26,249		90,000		90,000
2048612	MANAGEMENT AND TECHNOLOGY	70,000	16,395	23,606	4,900	8,802	36,297		90,000		90,000
2048613	LEADERSHIP BLGTN/MONROE COI	29,000	0		5,000	354	32,646		38,000		38,000
2048614	MINI UNIVERSITY NONCREDITI PRC	15,000		7,470	98	2,238	7,194		17,000		17,000
2048615	OFF-SITE CORP TRNG-NONCREDI'	50,000	2,000	7,051	8,000	2,815	50,134		70,000		70,000
	Total Sub-Fund:	\$3,107,564	\$1,144,095	\$393,243	\$513,313	\$400,242	\$1,141,139	\$0	\$3,592,032	\$-17,000	\$3,575,032
DFRES FACULTY RESEARCH											
2220773	FACULTY FELLOWSHIPS	0	14,468		50,000	9,314	90,000		163,782	-163,782	0
2220835	INST RESEARCH-PROJECTS	0		0		0			0	0	0
2223260	RES - SANDERS - GENDER STUDIE	0	0						0		0
2223575	JAMES H. RUDY PROF - ANTHRO	0	1,500			599			2,099	-2,099	0
2224601	FAC RES - ANDREWS - BIOLOGY	0	0			0	0		0	0	0
2224603	FACULTY RESEARCH-BAUER	0	9,633			3,847	0		13,480	-13,480	0
2224606	FAC RES - WADE - BIOLOGY	0			0				0	0	0
2224611	CLAY-FAC RES-BIOLOGY	0	32,000			12,781			44,781	-44,781	0
2224618	FAC RES- HU, K -BIOLOGY	0	34,920			13,947			48,867	-48,867	0
2224621	FAC RES - FORRESTER - BIOLOGY	0	34,000			13,580			47,580	-47,580	0
2224638	FAC RES - JKUMAR - BIOLOGY	44,499	0			0			0		0
2224641	FAC RES - KEARNS - BIOLOGY	0	31,826			12,711			44,537	-44,537	0
2224647	FAC RES - MICHAELS - BIOLOGY	0	0			0			0	0	0
2224649	FAC RES - MARKETON, M. - BIOLO	0		0					0	0	0
2224653	FAC RES - MOYLE - BIOLOGY	0	0			0			0	0	0
2224656	FAC RES - MUKHOPADHYAY - CTE	0		28,767		8,595			37,362	-37,362	0
2224658	FAC RES-NELSON, D. -BIOLOGY	0	41,600	27,997		24,980			94,577	-94,577	0
2224671	RESEARCH INCENTIVE-BIOLOGY	0	38,916			15,543			54,459	-54,459	0
2224682	FAC RES - SHAW - BIOLOGY	0	0			0			0	0	0
2224683	FAC RES ELLISON	0	28,000	25,502		18,803			72,305	-72,305	0
2224690	FAC RES - VELICER	0		25,502		7,620			33,122	-33,122	0
2224693	FAC RES DRUMMOND	0	0			0			0	0	0
2224698	FAC RES - LYNCH - BIOLOGY	0	0						0		0
2224699	FAC RES - MARTIN - BIOLOGYS	0	27,000			10,784			37,784	-37,784	0
2224711	FAC RES - CLEMMER - CHEMISTRY	0		6,763		2,021			8,784	-8,784	0
2224719	FAC RES - DIMARCHI - CTE-CHEM	0	49,680	13,499		23,875			87,054	-87,054	0
2224734	FAC RES - JARROLD, C. - CHEMIST	0	35,373			14,128			49,501	-49,501	0
2224737	FAC RES HIEFTJE-CHEM	0		28,022		8,373			36,395	-36,395	0
2224758	FAC RES-NOVOTNY-CHEMISTRY	0	0	0		0			0	0	0
2224765	FAC RES-PARMENTER-CHEM	0	0			0			0	0	0
2224780	FAC RESEARCH - TOLBERT - CHEM	0	0			0			0	0	0
2224795	FAC RES - ZHANG - CHEM	0	0			0			0	0	0
2226473	FAC RES - REED - FOLKLORE & ET	0	0	0					0		0
2227205	FAC RES - BASU - GEOLOGY	0	15,000			5,992			20,992	-20,992	0
2227211	FAC RES - ZHU - GEOLOGY	0	0			0			0	0	0
2229768	FAC RES - PLALE - COMPUTER SC	53,368		0		0			0	0	0

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Account	Title										
DFRES FACULTY RESEARCH											
2229915	DEPARTMENTAL RESEARCH - NEL	0		0					0		0
2230808	FAC RES - BEGGS - PHYSICS	0			0	0	0		0	0	0
2230848	RES ACCT - LUEHRING - PHYSICS	0		0		0			0	0	0
2230853	FAC RES-MUSSER-PHYSICS	0	0	15,847		6,329			22,176	-22,176	0
2231401	ALBERTS-RIP-PSYCHOLOGY	0		29,341		8,768			38,109	-38,109	0
2231403	FAC RES - BROWN, J. - PSYCHOLC	0		0					0		0
2231417	FRSP AWARDS - PSYCHOLOGY	0	40,906			16,338			57,244	-57,244	0
2231452	FAC RES - MACKIE, K. - PSYCHOLC	0	0	0					0		0
2231464	FAC RES-PESSOA, L. - PSY	0	0	0					0		0
2231475	SMITH LINDA-FAC RES-PSYCHOLC	0	0			0			0	0	0
2231479	STEINMETZ-FAC RES-PSYCHOLOG	0	0						0		0
2231490	FAC RES - BUSEMEYER - PSYCHO	0	0						0		0
2231491	FAC RES WEST PSYCH	0	25,000			9,986			34,986	-34,986	0
2231495	FAC RES - WELLMAN - PSYCHOLO	0	12,384			4,947			17,331	-17,331	0
2231496	FAC RES - NEWMAN - PSYCHOLOG	0		25,003		7,470			32,473	-32,473	0
2231498	KARIN JAMES RESEARCH	0	0			0			0	0	0
2231504	PRIETO-FRSP-PSYCHOLOGY	39,570		0		0	0		0		0
2231507	WALKER-FRSP-PSYCHOLOGY	0	40,557			16,198			56,755	-56,755	0
2231564	PISONI-FRSP-PSYCHOLOGY	0		21,853		8,728			30,581	-30,581	0
2232916	DEPT RESEARCH - SOCIOLOGY	0		33,942		13,557			47,499		47,499
2232917	FAC RES - PESCOSOLIDO - SOC	0		8,427		3,366			11,793	-11,793	0
2233531	FAC RES - GERSHKOFF-STOWE - S	0	0						0		0
2235515	FAC RES SUPPORT PROG-OPTOM	0		0		0			0	0	0
2240023	RON HITES FACULTY RESEARCH-S	0	42,000			8,600	12,400		63,000	-63,000	0
2242676	FAC RES STARKER MUSIC	0	0		2,802	198	0		3,000	-3,000	0
2242967	DISTINGUISHED FACULTY GRANT	0					0		0	0	0
2242970	RAFF-FAC RES-IMBI	0	43,480			17,366			60,846		60,846
2243376	STOLNITZ-FAC RES PIRT	0		17,687		7,063	4,484		29,234	-29,234	0
2244005	INTERCAMPUS RESEARCH	0					60,000		60,000	-60,000	0
2245006	GALLAHUE RESEARCH	32,317			0		0		0		0
2246610	CHEN RESEARCH	25,000			0		0		0		0
2248702	CAMP FACULTY RESEARCH	0	36,000			14,378			50,378	-50,378	0
2248703	FLAMMINI-FACULTY RESEARCH IN	0	41,000			16,375			57,375	-57,375	0
2248709	JAKOBSSON-FACULTY RESEARCH	0	0			0			0	0	0
2248715	RAPHAEL-FACULTY RESEARCH	0	35,875			14,328			50,203	-50,203	0
2248728	VESPIGNANI-FACULTY RESEARCH	0	0			0			0	0	0
2248729	WANG-FACULTY RESEARCH	0	24,252			9,687			33,939	-33,939	0
2248734	RADIVOJAC-FACULTY RESEARCH	0	0						0		0
2248741	HAHN- FACULTY RESEARCH	0	0			0			0	0	0
2248750	FAC RESEARCH J.M. DUNN	0	26,000			10,384			36,384	-36,384	0
Total Sub-Fund:		\$194,754	\$761,370	\$308,152	\$52,802	\$401,559	\$166,884	\$0	\$1,690,767	\$-1,582,422	\$108,345
DOFDS DESIGNATED OTHER FUNDS											
2320000	BLOOMINGTON ENDOWMENT CAM	200,524		148,526		59,321			207,847		207,847
2320023	DEAE CONSERVATION	0		78,311	4,000	28,600	11,999		122,910	-122,910	

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2320130	INDIANA UNIV RESEARCH & TEACH	0	10,000		20,000	3,564	6,436		40,000	-40,000	0
2320710	ISS INSTRUCTIONAL MEDIA	75,000	0	0		0	145,000	0	145,000	-70,000	75,000
2320712	SERVICE LEARNING	0	18,892	33,000		19,288	3,820		75,000	-67,580	7,420
2320724	EVALUATION-TESTING SERV	121,600		92,919	50,500	35,948	12,909		192,276	0	192,276
2320725	BEST COMPUTER BASED TESTING	100,200		19,115	45,000	11,850	24,235		100,200		100,200
2320760	CULTUREFEST PROGRAMS	0					20,000		20,000	-20,000	0
2320770	FRESHMAN INDUCTION ACTIVITIES	0					0		0	0	0
2320774	IU BEGINNINGS-EVEN YEAR	20,000					20,000		20,000		20,000
2320778	SUMMER ORIENTATION PROGRAM	800,000	50,000	242,188	36,000	89,756	522,056		940,000		940,000
2321002	INTERNATIONAL RECRUITMENT	44,242		32,769		13,089			45,858	-45,858	0
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					29,400		29,400		29,400
2321225	IU STUDENT TELEVISION	44,800					52,500		52,500		52,500
2321238	IU STUDENT ACTIVITIES	350,000			3,800	0	328,700		332,500		332,500
2321240	IU STUDENT ASSOCIATION	79,100			22,800	1,612	145,688		170,100		170,100
2321243	DAY CARE SUPPORT	23,800					25,900		25,900		25,900
2321250	IU STUDENT ACT-LEGAL SERV	718,560		421,938	50,000	160,648	75,994		708,580		708,580
2321270	RAPE CRISIS CENTER	15,000					13,500		13,500		13,500
2321287	DEAN'S INITIATIVES	0					0		0	0	0
2321355	UNION BOARD LATENIGHT	73,660			6,800	198	47,420		54,418		54,418
2321359	UB-CONCERTS	111,023			30,000	1,980	504,200		536,180		536,180
2321366	UB-LECTURES	108,760			1,271	79	142,900		144,250		144,250
2321375	IU STUDENT UNION BOARD	252,613			3,868	132	166,100		170,100		170,100
2322401	AUX ENT-MKTNG & DEV	0		175,664	5,200	70,631	85,285		336,780	-336,780	0
2322402	ADMINSTRATIVE SERVICES AND S	0	30,000	766,003	11,380	312,175	226,778		1,346,336	-1,346,336	0
2323208	ARCHIVE OF AFRICAN AMER MUSI	0	0	35,700	0	14,259	0		49,959	-49,959	0
2323211	ARTS AND HUMANITIES INSTITUTE	0		27,304		8,160			35,464	-35,464	0
2323225	EVENTS COORDINATOR JEWISH S	0		33,691		10,066			43,757	-43,757	0
2323267	ARTS & SCIENCE PLACEMENT CT	35,000			16,500	1,167	52,333		70,000	-35,000	35,000
2323589	ANTHROPOLOGY CONTINUATION .	0	0						0		0
2324601	BIOLOGY INDIRECT	0					0		0	0	0
2324618	MEDIC-B MATCH	0		0		0			0	0	0
2324628	CISAB PROGRAM ACCT.	0	0	34,492		13,776			48,268	-48,268	0
2324640	DNA SEQUENCER	0	38,862			15,522			54,384	-54,384	0
2324650	STOCK COST-RECOVERY-BIOLOG	97,011		127,869		38,207			166,076		166,076
2324673	RUDY-R RAFF-BIOLOGY	0	1,500			599	7,901		10,000	-10,000	0
2324701	CHEMISTRY RESIDUAL FUNDS	11,838	0	0		0			0		0
2324702	COST SHARE SOURCES	0	0						0		0
2324705	PROTEOMIC RESEARCH - NOVOTN	0	0			0			0	0	0
2325773	JAMES H RUDY PROF-ECONOMICS	0	0			0			0	0	0
2325774	RUDY-TRIVEDI-ECONOMICS	0	1,500			599			2,099	-2,099	0
2326326	SPECIAL ACCOUNTS	0					300,000		300,000	-300,000	0
2326403	DEPT RESEARCH	0	0			0			0	0	0
2326430	TAI OPERATIONS	27,708	35,543			14,196			49,739	-20,000	29,739

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2326489	FOLKLORE CONTINUATION ACCT	0		0					0		0
2326613	CREOLE INSTITUTE	28,000			0		0		0		0
2327205	BIOGEOCHEMISTRY PRODUCTS	0			7,000	1,082	21,918		30,000		30,000
2327206	BIOGEOCHEMISTRY ANALYTICAL	0			17,000	2,459	18,541		38,000		38,000
2327233	HYDROGEN ISOTOPE RESEARCH	0			400	14	15,586		16,000		16,000
2327241	VACANOES OF SIERRA NEVADA FI	0			600	7	12,393		13,000		13,000
2327255	XRD LAB MAINTENANCE	0			100	0	11,900		12,000		12,000
2327820	MIDWEST POLITICAL SCI ASSN	360,000					360,000		360,000		360,000
2328550	INTERNATIONAL EXPERIENCES PF	38,710		30,493		9,111			39,604		39,604
2328606	BIBLIOGRAPHY-RIFIAS	2,000					0		0		0
2329042	ROY W. HOWARD COLLEGIATE RE	35,000					35,000		35,000		35,000
2329092	JOURNALISM RENOVATION AND R	0					0		0		0
2329689	MATHEMATICS CONTINUATION AC	0	0						0		0
2329775	WISE-RESEARCH INFRASTRUCTUI	0		43,441		17,351	11,041		71,833	0	71,833
2330557	NELSON PHILOSOPHY FUND	136,000				1,000	153,500		154,500		154,500
2330592	FAC RES M. BARON/RUDY	0	1,500			599			2,099	-2,099	0
2330820	INSTITUTE FOR BIOCOMPLEXITY	0	50,558	68,394	0	44,346			163,298	-163,298	0
2330875	NUCLEAR THEORY VISITORS	0	0		2,000	309	27,691		30,000	-30,000	0
2330876	NUCLEAR THEORY ICR RETURNS	0		40,000	0	15,976	33,319		89,295	-89,295	0
2331110	CTR STUDIES LAW IN ACTION	150,000			0	0	0		0		0
2331460	PSYCHOLOGY COURSE BUYOUTS	0	0			0			0	0	0
2331470	WALKER - SSRF	0		0		0			0	0	0
2331474	PSYCH TECH SUPPORT GROUP	0		26,414	5,000	8,247	5,339		45,000	-45,000	0
2331491	WEST-LAB AVIAN BEHAV-PHYCH	0		6,884		2,749	25,367		35,000	-35,000	0
2331492	DEVELOPMENTAL TRAINING GRAM	0		0		0			0	0	0
2332373	RUSSIAN TOUR	20,000	500		3,200	190	37,947		41,837		41,837
2332965	DMH2MATCH - PESCOSOLIDO - SC	0	19,051	0		7,609			26,660	-26,660	0
2332974	RUDY PROF T. GIERYN	0	1,500			599			2,099	-2,099	0
2332977	RUDY-P WALTERS -SOCIOLOGY	0	0			0			0	0	0
2332980	SISR INDIRECTS	0		0					0		0
2333587	UNIVERSITY THEATRE	145,000			31,500	354	178,146		210,000		210,000
2334040	CTR FOR LANGUAGES OF CNTRL /	0	56,465	0		22,552			79,017	-79,017	0
2334076	RES - SINOR - CEUS/JOURNAL	0		12,501		3,734	0		16,235	-16,235	0
2335311	CYBERINFRASTRUCTURE FOR NE	0		0		0			0	0	0
2335512	OPT CLINICAL TRAINING & VISION	0		0	0	0			0	0	0
2335577	STATE CONTRACTS	373,210					313,455		313,455		313,455
2335595	BORISH CTR FOR OPHTHALMIC RE	0	103,800	30,594	10,000	35,700	-1	0	180,093	0	180,093
2336204	KELLEY DIRECT COURSE SUPPOR	0					35,000		35,000	-35,000	0
2336205	BUSINESS XEROX LEASE	0					14,000	95,000	109,000	-109,000	0
2336206	BUSINESS GLOBAL SPECIAL PROC	24,624			1,500	35	12,250		13,785		13,785
2336207	KELLEY DIRECT	0	950,000			87,367			1,037,367	-1,037,367	0
2336211	JOHNSON CENTER FOR ENTREP &	124,765		67,732	5,000	26,088	57,500		156,320		156,320
2336220	BUSINESS CIBER SPECIAL PROGR	7,900			2,750	18	8,100		10,868		10,868
2336225	GRAD STUDENT SUPP-BUSINESS	4,464			0	0	0		0		0
2336242	INFORMATION MANAGEMENT AFF	88,810	9,000	29,522	2,500	12,427	53,410		106,859		106,859

		2006-07	2007-08								
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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2336252	MBA MARKETING	50,000					76,000		76,000		76,000
2336275	BUSINESS SCHOOL IMPROVEMEN	30,706			0	0	29,000		29,000	-15,000	14,000
2336276	FACULTY RESEARCH SUPPORT	0			150,000	10,605			160,605	-160,605	0
2336281	CENTER FOR BRAND LEADERSHIP	28,212		15,000	1,000	5,992	8,950		30,942		30,942
2336290	CENTER FOR GLOBAL SALES LEAD	58,018		35,000	0	13,980	28,067		77,047		77,047
2336304	BUSINESS LAW RESTRICTED	3,000			1,500	0	1,700		3,200		3,200
2336305	BUSINESS STEINBEIS PROGRAM	138,030			2,000	141	184,859		187,000		187,000
2336306	UNDERGRADUATE DIVERSITY INIT	7,000			0		7,500		7,500		7,500
2336307	OPERATIONS & DECISION TECHN	41,883			25,000	1,768	30,250		57,018		57,018
2336308	BUSINESS ACCOUNTING DEPARTM	61,400					63,000		63,000		63,000
2336309	BUSINESS INFORMATION SYSTEM	17,350					0		0		0
2336311	BUSINESS ECONOMICS DEPARTM	13,200			2,500	177	11,500		14,177		14,177
2336312	BUSINESS MANAGEMENT DEPART	29,374			3,000	71	27,100		30,171		30,171
2336313	BUSINESS FINANCE DEPARTMENT	19,821			0	0	28,000		28,000		28,000
2336314	BUSINESS MARKETING DEPARTME	38,050			1,500	0	39,050		40,550		40,550
2336315	BENECKI CENTER FOR REAL ESTA	104,921	18,300	35,029		17,775	11,851		82,955		82,955
2336316	BUSINESS GRADUATE CAREER SE	14,500					29,000		29,000		29,000
2336317	BUSINESS UNDERGRADUATE PRC	4,571			0	0	186,500		186,500		186,500
2336318	BUSINESS MBA PROGRAM	21,459			6,500	460	10,000		16,960		16,960
2336320	BUSINESS UNDERGRADUATE CAR	20,000					95,000		95,000		95,000
2336321	BUS-CENTER EDUC & RESEARCH	115,241	70,224		650	28,047	10,550		109,471		109,471
2336325	BUSINESS MARKETING & COMMUN	250,000					250,000		250,000		250,000
2336330	BUSINESS INTOPIA	4,191			3,500	0	500		4,000		4,000
2336333	BUSINESS SCHOOL UNDESIGNATE	67,062			23,500	1,132	43,400		68,032		68,032
2336335	BUSINESS DEVELOPMENT FUND	10,177			3,000	212	8,000		11,212		11,212
2336337	BUSINESS CONTENT MANAGEMEN	36,500					31,500		31,500		31,500
2336345	HEALTH CARE & LIFE SCIENCES IN	0			4,000	71	4,350		8,421		8,421
2336400	BUS-NATL CONSORTIUM ENTREPRE	8,177		39,652	3,000	14,730	8,250		65,632		65,632
2336403	YOUNG WOMEN'S INSTITUTE	0			1,000	71	5,300		6,371		6,371
2336405	JUNIOR EXECUTIVE INSTITUTE FU	0			4,000	177	8,500		12,677		12,677
2336408	UNDERGRADUATE WALL STREET	0					112,000		112,000	-112,000	0
2336562	BUS-INSTITUTE FOR CORPORATE	15,000					21,500		21,500		21,500
2336563	DEAN'S RESEARCH FELLOWSHIP	38,617			0	0	0		0		0
2336564	DEAN'S RESEARCH PROFESSOR	10,000			37,800	2,672	10,000		50,472		50,472
2336571	MIS QUARTERLY EXECUTIVE	0			19,000	0	41,000		60,000		60,000
2340000	ADMIN FEE/INTL SCHOLARSHIP PF	25,000	0			0	0		0	0	0
2340002	AMERITECH FELLOWSHIP PROG	0		36,210		14,462	6,578		57,250	-57,250	0
2340008	AMERICAN CHEMICAL SOCIETY/ES	26,120		20,802		6,215	1,850		28,867		28,867
2340080	THE PRESIDENCY OF ADAM W. HE	0	429,500	40,000		183,495			652,995	-652,995	0
2340211	PROJECT SUPPORT	44,289		35,515		10,610	0		46,125	-46,125	0
2340277	P-16 CENTER	0	131,575	36,225	2,300	66,339	33,561		270,000	-270,000	0
2340301	HIGH SCHOOL SURVEY STUDENT	61,800	64,845			25,899			90,744		90,744
2341412	SPECIAL STATE RESEARCH FUND	0		42,108		16,818			58,926	0	58,926
2341703	ERIC/CHESS RESIDUALS	129,656	37,566	98,766		50,840			187,172		187,172
2341704	IND CTR FOR EVAL	210,000	38,732	57,198	12,000	33,409	30,441		171,780	-156,780	15,000

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DOFDS DESIGNATED OTHER FUNDS											
2342504	IU SCHOOL ADMINISTRATORS ASS	4,767		3,955		1,183	6,862		12,000		12,000
2342575	COLL STUDENT EVAL	115,876	42,000		2,000	7,344	44,070		95,414		95,414
2342609	PRE-COLLEGE STARLING FUND	115,000	37,167		5,000	15,199	57,634		115,000		115,000
2342633	UROC-GREEK/LATIN MUSIC	11,000	0		19,000	71	829		19,900	-3,000	16,900
2342652	RECORDING SERVICES-MUSIC	24,000		0	6,500	35	13,465		20,000		20,000
2342653	MUSICAL ATTRACTIONS	55,000			46,000	848	13,152		60,000		60,000
2342666	MUSIC RESEARCH-PHILLIPS	0			8,419	595			9,014	-9,014	0
2342900	FAC RECRUITMENT-START-UP	0					1,700,000		1,700,000	-1,700,000	0
2342902	BUDDHIST LIT	500					0		0		0
2342907	LAKOTA LANGUAGE CONSORTIUM	6,557	0			0			0		0
2342909	INST FOR ADVANCED STUDY	0					50,000		50,000	-50,000	0
2342910	CEE INCOME/PUBLICATIONS	119,115	0	85,731		30,762			116,493	-71,578	44,915
2342923	MRI GRANT MATCHING FUNDS	0		0		0	0		0	0	0
2342925	CIPEC RESEARCH	0	72,415	59,617		50,360	0		182,392	-75,000	107,392
2342928	MCNAIR MATCHING FUNDS	0		32,635		9,751			42,386	-42,386	0
2342930	GEOLOGY INDIRECT	18,537	78,606	0		31,395	0		110,001	-110,001	0
2342940	EASC PROJECTS	25,500				0	0		0		0
2342941	IMCB INDUSTRIAL INCENTIVE FUN	0	22,737	36,677		23,730			83,144	0	83,144
2342955	ACT RESEARCH - MORAN	40,000		72,022	1,107	28,766	0		101,895	-101,895	0
2342956	CENTER RESEARCH	0	218,539	0		87,284			305,823	-42,257	263,566
2342957	RESEARCH CENTER-CRAFT	400,091	134,997	56,903	24,000	70,919	119,180	0	405,999		405,999
2342959	BUREAU FOR SOCIAL SCIENCE RE	0	44,496			17,772			62,268	-62,268	0
2342962	ISTEME OPERATIONS	0	46,350	0		18,512			64,862		64,862
2342963	DIGITAL ARTS & HUMANITIES	0	42,649			17,034			59,683	-59,683	0
2342970	RET DIST FAC RES-UROP	0					0		0	0	0
2342971	GRANT MATCH - PARKS	0	0			0			0	0	0
2342979	FACULTY RESEARCH SUPPORT PI	0					1,850,000		1,850,000	-1,850,000	0
2342984	WATERMAN RESEARCH INSTITUTE	16,000					33,952		33,952	-17,952	16,000
2342985	RESEARCH SUPPORT FUND-SYST	0					70,000		70,000	-70,000	0
2342989	OVPR CONTINUATION ACCOUNT	0		0					0		0
2343000	RETIRED FAC GRANTS	0					20,000		20,000	-20,000	0
2343001	RESEARCH SUPPORT FUND-BLGT	0					730,000		730,000	-730,000	0
2343002	IIDC OTHER INCOME	0	0	0					0		0
2343008	HALLS FELLOWS RES EXP	0					2,500		2,500	-2,500	0
2343073	RESEARCH & CREATIVE ACTIVIT	0			5,000	354	49,646		55,000	-55,000	0
2343107	IUF BLACK LAB-ARCHAEOLOGY	202,707	0	96,494	25,000	38,682	87,224		247,400		247,400
2343700	WM HAMMONG MATHERS MUSEUM	13,247			3,500	247	9,500		13,247		13,247
2343980	FACULTY RESEARCH SUPPORT AI	0		36,345		10,861	1,587		48,793	-48,793	0
2344000	CENTER FOR THE STUDY OF CON	0		38,295		11,442			49,737		49,737
2344171	RES INST INNER ASIAN PUBL	20,000		4,087		1,221	0		5,308		5,308
2344309	KINSEY INSTITUTE RESEARCH	0	31,930			12,752			44,682	0	44,682
2344344	KINSEY INSTITUTE RESEARCH	49,147	51,084	12,337	17,141	22,808	17,796		121,166	-70,200	50,966
2344403	ASSN PRACT & PROF ETHICS	175,998	65,334	23,066	10,400	32,987	53,347		185,134		185,134
2344444	RESEARCH IN ENVIRONMENTAL S	0	20,415			8,154			28,569	-28,569	0
2344450	TEACHING RESEARCH ETHICS	38,500		5,466		2,183	37,351		45,000	0	45,000

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DOFDS DESIGNATED OTHER FUNDS											
2344470	RESPONSIBLE CONDUCT OF RESE	0					2,000		2,000		2,000
2344475	ETHICS BOWL NATIONAL COMPET	0					10,000		10,000		10,000
2345001	CENTER FOR STUDENT LEADERSH	52,500	0	7,806	0	2,333	-1		10,138	0	10,138
2345060	HPER INITIATIVES	0	219,455			87,650			307,105	-199,665	107,440
2345070	RECREATIONAL SPORTS ACTIVIT	860,000	0	433,384	204,928	165,730	181,635		985,677	-26,000	959,677
2345071	NEW RECREATIONAL SPORTS FAC	3,141,000	128,600	972,040	1,051,555	393,245	828,014		3,373,454		3,373,454
2345082	TENNIS CENTER OPERATING	492,200		153,308	119,000	63,797	100,895		437,000		437,000
2345720	APHS FACULTY RESEARCH/INITIA	0	45,000			17,974			62,974		62,974
2346200	UPDYKE CENTER	0	0		10,000	153			10,153	0	10,153
2346203	ERGONOMICS PROGRAM	0	0						0		0
2346602	EPPLEY INSTITUTE	76,761	106,149	56,294		59,170	8,000		229,613	-229,613	0
2347200	LAW ANNUAL FUND	36,802			7,500	530	30,155		38,185		38,185
2347204	LAW ACADEMIC AFFAIRS	49,928					49,950		49,950		49,950
2347206	LAW DEAN'S OFFICE	27,231					29,800		29,800		29,800
2347207	LAW BUILDING	84,020					90,000		90,000		90,000
2347208	LAW INTERNATIONAL	46,865			19,500	0	27,500		47,000		47,000
2347210	LAW VISITING PROFESSOR	0	0						0		0
2347213	LAW - ADMISSIONS	93,063			9,000	0	172,270		181,270		181,270
2347215	LAW CAREER SVS	36,044			4,000	283	34,500		38,783		38,783
2347217	LAW SPECIAL PROJ	17,400					19,900		19,900		19,900
2347240	LAW ACCREDITATION	36,090					40,400		40,400		40,400
2347241	LAW RECORDER	4,845					4,975		4,975		4,975
2347242	LAW WRITING PROG	10,371			0		9,845		9,845		9,845
2347244	LAW DEVELOPMENT	35,563					36,250		36,250		36,250
2347247	LAW-BUSINESS OFFICE	52,133					61,210		61,210		61,210
2347248	LAW STUDENT GRPS	9,909					10,200		10,200		10,200
2347249	LAW CLINICS	7,467	5,760			0	1,775		7,535		7,535
2347254	LAW STUDENT SVS	25,200			5,000	0	20,500		25,500		25,500
2347255	LAW ADMINISTRATION	14,844			5,000	283	10,105		15,388		15,388
2347487	LILLY LIBRARY	0		52,956		15,824			68,780		68,780
2348750	COST SHARE COMMITMENTS	0	50,315			20,095			70,410	-70,410	0
2348798	COMPENSATION FOR JIM BUHER	0		128,802		51,443			180,245	-180,245	0
	Total Sub-Fund:	\$13,300,105	\$3,633,411	\$5,485,189	\$2,312,969	\$3,163,345	\$12,670,145	\$95,000	\$27,360,059	\$-11,715,249	\$15,644,810
DPSA PUBLIC SERVICE ACTIVITY											
2120012	TV TAPE DISTRIBUTION SERV	340,000			31,000	2,399	307,601	10,000	351,000	0	351,000
2120068	STATE GEN ASSEMBLY-PUB ED T	290,640		34,055	37,000	14,450	309,635	45,000	440,140		440,140
2121213	COMM RACIAL UNDERSTANDING	10,000					10,000		10,000		10,000
2123242	JOURNAL OF VICT STUDIES	48,000	45,000			3,000			48,000		48,000
2123503	ANTHROPOLOGICAL LING PUB	79,411	38,832	9,020		18,204			66,056		66,056
2128141	INDIANA MAGAZINE OF HISTORY	65,350	19,888	38,070	4,510	16,759	51,200		130,427	-83,577	46,850
2129642	IND UNIV MATH JOURNAL	190,407		67,416	8,000	26,087	73,497		175,000		175,000
2133650	BROADWAY CABARET-THEATRE &	3,000			0		0		0		0
2136240	IBRC PROJECTS	395,049		1,089	2,500	502	48,100		52,191		52,191
2136241	IND ECONOMETRIC MODEL PROJ	61,627	42,600	12,573	5,000	7,525	5,538		73,236		73,236

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DPSA PUBLIC SERVICE ACTIVITY											
2140241	IND PUB SCHOOL/UNIV PARTNSH	45,573		15,816	500	4,760	4,086		25,162		25,162
2140246	LAB FOR EDUC DEVELOPMENT	0		202,548		80,898			283,446	-283,446	0
2142612	CONCERT/PERFORMANCE FUND M	52,000					110,350		110,350	-88,350	22,000
2142613	FALL BALLET	5,000					89,453		89,453	-66,453	23,000
2142614	NUTCRACKER	5,000					145,000		145,000		145,000
2142615	SPRING BALLET	5,000					94,226		94,226	-49,226	45,000
2142617	SUMMER II OPERA	5,000					119,718		119,718	-89,718	30,000
2142618	FALL I OPERA	5,000					108,500		108,500	-30,000	78,500
2142619	FALL II OPERA	5,000					126,627		126,627	-73,127	53,500
2142620	FALL III OPERA	5,000					321,398		321,398	-232,898	88,500
2142621	SPRING I OPERA	5,000					278,500		278,500	-220,000	58,500
2142622	SPRING II OPERA	5,000					130,500		130,500	-50,000	80,500
2142623	SPRING III OPERA	5,000					153,242		153,242	-74,742	78,500
2142635	SPECIAL EVENTS-MISCELLANEOU	28,350			6,500	460	80,440		87,400	-50,400	37,000
2142636	SUMMER FESTIVAL	40,000			6,000	283	223,717		230,000	-170,000	60,000
2142650	SUMMER I OPERA-B	5,000					5,000		5,000		5,000
2142651	SUMMER II OPERA-B	47,500					5,000		5,000	0	5,000
2142652	FALL I OPERA-B	74,000					5,000		5,000		5,000
2142653	FALL II OPERA-B	65,500					5,000		5,000	0	5,000
2142655	FALL III OPERA-B	63,500					5,000		5,000	0	5,000
2142656	SPRING I OPERA-B	68,500					5,000		5,000	0	5,000
2142657	SPRING II OPERA-B	57,500					5,000		5,000	0	5,000
2142658	SPRING III OPERA-B	80,500					5,000		5,000	0	5,000
2142662	FALL BALLET-B	27,000					5,000		5,000	0	5,000
2142663	NUTCRACKER-B	135,000					5,000		5,000		5,000
2142664	SPRING BALLET-B	70,000					5,000		5,000	0	5,000
2143866	CENTER FOR INNOVATION & ASSE	149,261		81,608		30,027			111,635		111,635
2144577	SUMMER SPECIAL PROGRAMS	116,481	15,500	0	12,000	141	54,731		82,372		82,372
2146636	HILLTOP GARDEN PROGRAM	75,892		0	0	0	40,000		40,000	0	40,000
2146662	OUTDOOR EDUC INNOVATIONS	373,000	48,814	120,925	7,200	61,375	55,465		293,779		293,779
2147246	LAW JOURNAL	38,336					38,336		38,336		38,336
	Total Sub-Fund:	\$3,146,377	\$210,634	\$583,120	\$120,210	\$266,870	\$3,034,860	\$55,000	\$4,270,694	\$-1,561,937	\$2,708,757
FEMP ENDOWMENT MATCH PROGRAMS											
2820049	GLAUBINGER CLASS OF 49/FEMP	22,061		24,555		9,807	5,411		39,773	-12,500	27,273
2820080	THOMAS SOLLEY/ART MUS FAC EI	26,226	34,860		960	13,923	5,845		55,588	-25,000	30,588
2820081	LUCIENNE GLAUBINGER CURATOF	25,777		25,773		10,294	19,153		55,220	-25,000	30,220
2820082	T.T. SOLLEY CURATOR OF ASIAN /	38,026		51,635		20,623	26,260		98,518	-50,000	48,518
2820090	GLAUBINGER CURATORS	21,839		36,685		11,909	3,449		52,043	-25,000	27,043
2823205	GILL FELLOW - PSY, WALKER	11,984	29,000			2,500			31,500	-31,500	0
2823210	COAS-LARRY H. LEE (CHAPMAN) F	20,914	36,200			14,500			50,700	-25,000	25,700
2823215	GILL CENTER	19,973		0		0	52,500		52,500	-52,500	0
2823230	REPUBLIC OF TURKEY FAC ENDO\	47,049	64,710	3,186	1,000	19,383	11,721		100,000	-45,000	55,000
2823240	HUMAN STUDIES FAC ENDOW MA`	0					12,500		12,500	-12,500	0
2823245	SCHOTTENSTEIN CHAIR JEWISH S	0	0						0		0

		2006-07	2007-08								
		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										
FEMP ENDOWMENT MATCH PROGRAMS											
2823246	COHN CHAIR IN YIDDISH LANG/LIT	8,942	16,737			6,684	38,454		61,875	-50,000	11,875
2823250	ALVIN H. ROSENFELD PROFESSOR	28,147					55,000		55,000	-15,000	40,000
2823251	PAT M. GLAZER CHAIR	21,319	33,000			7,095	20,905		61,000	-30,000	31,000
2823252	IRVING M. GLAZER CHAIR	21,286			500	0	60,500		61,000	-30,000	31,000
2823255	LOUIS & SYBIL MERVIS CHAIR	45,705					104,000		104,000	-50,000	54,000
2823260	ELEANOR COX RIGGS PROFESSOR	310					13,908		13,908	-13,508	400
2823265	TAGORE CHAIR IN INDIA STUDIES	28,807	6,294		5,500	1,530	45,676		59,000	-25,000	34,000
2823270	GILL CHAIR - PSY WALKER	15,978	33,500			7,202	1,298		42,000	-42,000	0
2823272	GILL FELLOW - PSY, MACKIE	0				1,500	30,000		31,500	-31,500	0
2823275	GILL CHAIR - PSY, MACKIE	0					42,000		42,000	-42,000	0
2823280	ARNOLD & MAXINE TANIS CHAIR	0	29,134		1,700	11,786	7,380		50,000	-50,000	0
2823290	REMAK PROF IN WEUR/L. LEE	10,590	4,250			913	35,337		40,500	-12,500	28,000
2823293	D.E. & N.M. LEFF FAC ENDOW MAT	0	35,700			14,300			50,000	-50,000	0
2823810	D. KIRKWOOD PROF-ASTRO-FEMP	24,796	0		0	0	82,000		82,000	-50,000	32,000
2824610	CARLOS O MILLER CHAIR PLANT C	39,224	34,765		0	2,335	58,500		95,600	-50,000	45,600
2824660	GILL BIOLOGY CHAIR (8%)	0					0		0	0	0
2824661	GILL BIOLOGY FELLOW (6%)	0					0		0	0	0
2824695	CLYDE CULBERTSON FACULTY EN	31,656	24,160			1,708	38,640		64,508	-29,508	35,000
2824710	COAS/MANN CHAIRS IN CHEMISTR	41,086	35,285		1,000	14,158	39,073		89,516	-39,916	49,600
2824711	CHEMISTRY MANN CHAIR #2	41,086	15,000		500	3,261	70,755		89,516	-39,916	49,600
2824712	CHEMISTRY MANN CHAIR #3	41,086	2,500	0	1,500	674	84,842		89,516	-39,916	49,600
2824715	STANDIFORD H. COX PROFESSOR	16,047					30,894		30,894	-9,394	21,500
2824740	CARMACK CHAIR IN BIOORGANIC	17,010					26,322		26,322	-6,322	20,000
2824750	GILL - CONTROL	69,905					217,200		217,200	0	217,200
2824753	GILL UNDERGRAD SUPPORT	39,946				0	105,000		105,000	-105,000	0
2824754	GILL CHEMISTRY CHAIR II - DIMAR	15,978					42,000		42,000	-42,000	0
2824757	GILL CHEMISTRY FELLOW II - DIMA	11,984				1,365	30,135		31,500	-31,500	0
2824760	BAIR PROFESSORSHIP/CHEMISTR	5,215					18,698		18,698	-8,998	9,700
2825620	P MCNUTT-K MCNUTT WATSON PF	23,682					53,800		53,800	-25,000	28,800
2826010	BOOTH TARKINGTON CHAIR IN EN	46,945	30,000		0	13,982	66,218		110,200	-50,000	60,200
2826095	CYLDE CULBERTSON/ENGLISH/FA	69,376	59,221		0	12,399	81,024		152,644	-58,644	94,000
2826403	LAURA BOULTON PROFESSORSHI	25,712	11,000	0	1,500	0	33,300		45,800	-16,400	29,400
2827210	ROBERT R. SHROCK PROF/SEDIMI	25,029	5,125			813	39,962		45,900	-12,500	33,400
2827220	MALCOLM BOYCE PROFESSORSH	30,978	41,754		10,000	15,184	22,062		89,000	-50,000	39,000
2827230	EXCELLENCE IN GEOLOGICAL SCI	25,337					61,500		61,500	-28,000	33,500
2827510	REMAK CHAIR - GERMAN FAC MAT	10,590					40,500		40,500	-12,500	28,000
2827810	COAS/OSTROM WORKSHOP RES C	22,345	65,482			26,304	13,214		105,000	-75,000	30,000
2827820	DONALD A ROGERS PROFESSORS	0			4,000	0	8,500		12,500	-12,500	0
2828110	BERNARD MENDEL FAC ENDOW M	100,478	0			1,194	164,306		165,500	-50,000	115,500
2828120	DONALD F. CARMONY CHAIR	19,780	43,500			16,744	14,956		75,200	-50,000	25,200
2828150	INDIANA HISTORY MILLER PROFE	10,883	15,000			5,992	5,000		25,992	-12,500	13,492
2828160	MCNUTT PROFESSORSHIP/HISTO	24,102	8,750			1,882	43,468		54,100	-25,000	29,100
2829610	WILLIAM H. BOUCHER PROFESSOR	22,951	15,000			1,061	24,339		40,400	-12,500	27,900
2830820	GILL PHYSICS PROFESSORSHIP	7,989	11,000			2,365	7,635		21,000	-21,000	0
2830822	GILL PHYSICS FELLOWSHIP	5,992	7,750			519	7,431		15,700	-15,700	0

		2006-07	2007-08								
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Account	Title										
FEMP ENDOWMENT MATCH PROGRAMS											
2832920	GRIMSHAW ENDOWED PROFESSC	1,946					14,700		14,700	-12,500	2,200
2835300	VICTOR H. YNGVE PROFESSOR SL	0	0				12,500		12,500	-12,500	0
2836205	DAN & CATHERINE DALTON PROFI	0			2,500	0	10,000		12,500	-12,500	0
2836210	RANDALL & MARIANNE TOBIAS FA	0	34,000		34,000	15,984	7,500		91,484	-50,000	41,484
2836215	COZAD BUS-FINANCE CHAIR/FAC I	50,703	52,200		0	20,849	12,500		85,549	-48,500	37,049
2836220	BUSINESS-BERT ELWERT FAC ENI	33,609			42,600	3,012	5,000		50,612	-12,850	37,762
2836230	RICHARD M. BUSKIRK PROFESSOF	0					14,176		14,176	-14,176	0
2836240	NEAL GILLIATT CHAIR-BUSINESS	17,637	8,660		43,300	6,520	12,500		70,980	-50,000	20,980
2836250	RICHARD E. JACOBS CHAIR-BUS-F	0					50,000		50,000	-50,000	0
2836251	DAVID H. JACOBS STRAT MGMT/BI	0	30,492			12,179	7,329		50,000	-50,000	0
2836260	BUSINESS-FOSTER CHAIR IN BUSI	0					500		500	-500	0
2836270	SUMMERVILLE ENDW CHAIR/FINAL	0			45,000	3,182	1,818		50,000	-50,000	0
2836288	JAMES R. HODGE CHAIR EXCELLEN	0					3,750		3,750	-3,750	0
2836295	PETERSON CHAIR/SCHSHIP INVEST	0					50,000		50,000	-50,000	0
2836296	FRANK P POPOFF FAC ENDOW MA	49,948	42,624		10,000	17,732	15,000		85,356	-30,000	55,356
2836299	JOHN & ESTER REESE FAC ENDOW	30,978	12,232		20,000	6,300	5,000		43,532	-12,500	31,032
2840010	SPEAK-KELLER-RUNDEN CHAIR	0	31,000		1,000	9,616	8,384		50,000	-50,000	0
2840250	MARTHA LEA AND BILL ARMSTRONG	60,000	40,187		7,095	12,492	50,226		110,000	-50,000	60,000
2840280	BARBARA B JACOBS FAC ENDOW	0	36,187			14,453	44,738		95,378	-50,000	45,378
2840290	THE OTTING CHAIR MATCH	1,525	0			0	60,000		60,000	-60,000	0
2842610	MUSIC-NOTHHACKSBERGER ENDOW	75,600					123,000		123,000	-50,000	73,000
2842650	DAVID & BARBARA JACOBS/MUSIC	0	25,000			9,986	15,014		50,000	-50,000	0
2842651	DEAN CHARLES WEBB CHAIR/MUSIC	0	35,729			14,270	1		50,000	-50,000	0
2842652	DAVID JACOBS CHAIR IN MUSIC/FAC	0	35,729			14,270	1		50,000	-50,000	0
2842653	HENRY A. UPPER CHAIR IN MUSIC,	0	35,729			14,270	1		50,000	-50,000	0
2842670	PAM & JACK BURKS PROFESSORS	20,518	18,786			7,503	10,001		36,290	-12,500	23,790
2842680	DOROTHY RICHARD STARLING FA	75,000	107,000			42,736	264		150,000	-75,000	75,000
2842698	GILL PROF-INSTRUMENTAL CONDI	37,457	65,693			26,237			91,930	-46,228	45,702
2845010	DAVID & ELNORA GALLAHUE FAC I	4,000	6,000			1,290	5,210	0	12,500	-12,500	0
2845020	PATRICIA & JOEL MEIER OUTDR LI	0	35,729			14,270			49,999	-49,999	0
2845030	W.L. YARBER PROFESSORSHIP/HF	0				0	12,500		12,500	-12,500	0
2847210	GEORGE P SMITH FAC ENDOW MA	29,445					47,000		47,000	-12,500	34,500
2847220	RICHARD S MELVIN FAC ENDOW M	47,644	15,000			5,992	48,104		69,096	-12,500	56,596
2847230	VAL NOLAN FAC ENDOWMENT MA	12,545	48,500			19,371	220		68,091	-50,000	18,091
2847240	HARRY T ICE CHAIR/LAW	0	17,500			6,989	25,511		50,000	-50,000	0
2847292	C. BEN & JANE DUTTON FAC ENDC	87,705	80,000			31,952	9,141		121,093	-18,750	102,343
2847293	ROBERT A LUCAS FAC ENDOW MA	88,318	100,000			39,940	20,232		160,172	-55,986	104,186
2847295	JOHN F KIMBERLING FAC ENDOW	0	42,000			16,775	5,725		64,500	-64,500	0
2847410	LIBRARY-WALDEN UNIVERSITY FA	16,324	11,326			4,524	11,410		27,260	-11,410	15,850
2847420	MENDEL VISITING FELLOWSHIP/LI	50,000			0	0	21,200	78,800	100,000	-50,000	50,000
2847430	RUTH LILLY UNIV DEAN OF UNIV LI	0	40,000			15,976	94,024		150,000	-100,000	50,000
Total Sub-Fund:		\$2,073,023	\$1,755,980	\$141,834	\$233,655	\$684,559	\$2,956,751	\$78,800	\$5,851,579	\$-3,279,371	\$2,572,208
ROFDS RESTRICTED OTHER FUNDS											
2920090	WFIU MEMBERSHIP	538,958		219,831	101,000	87,161	142,008	15,000	565,000	0	565,000

		2006-07	2007-08								
		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
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ROFDS RESTRICTED OTHER FUNDS											
2920092	WTIU MEMBERSHIP	555,000		155,320	52,000	62,812	289,868	30,000	590,000		590,000
2920765	WM T PATTEN FDN LECTURER	102,030		29,809		12,105	60,050		101,964		101,964
2921200	INDIANA PUBLIC INTEREST RESEA	20,000					40,000		40,000		40,000
2921217	JOB LOCATION & DEVELOPMENT	50,000	16,500	10,905	3,794	7,462	11,339		50,000		50,000
2921250	GLB STUDENT SUPPORT SERVICE	100,422		74,389	800	26,701	2,066		103,956		103,956
2921260	LITTLE 500 CHECK OFF	110,000					80,000		80,000		80,000
2921270	DANCE MARATHON COUNCIL	14,000					14,000		14,000		14,000
2923541	SCHRADER FUNDS ACCOUNT	0	11,230			4,485			15,715		15,715
2924605	RIESEBERG ENDOWED PROFESSOR	0	51,751			20,670			72,421	-50,671	21,750
2924705	LILLY CHEMISTRY ALUMNI CHAIR	50,000	21,518	0	0	4,626	23,856		50,000		50,000
2924707	BRISCOE PROFESSORSHIP	27,369	17,118		1,000	882	6,000		25,000		25,000
2924711	CHEMICAL INFORMATICS	14,000	0			0	0		0		0
2924716	HARRY G. DAY CHAIR	50,000	6,000	16,590	4,000	6,866	16,544		50,000		50,000
2924728	FRIENDS OF CHEMISTRY	23,659	0		0	0	14,500		14,500		14,500
2924755	MISC GIFTS AND GRANTS-CHEM	65,888	8,000		16,000	1,889	22,600		48,489		48,489
2924766	ELECTRO-CHEMICAL RESEARCH	0	0						0		0
2925706	BECKER-JOURNAL ECON EDUC	16,380	0		0	0	0		0		0
2927242	INDUSTRIAL MINERALS RESEARC	0			8,500	71	21,429	5,000	35,000		35,000
2927243	ISOTOPE RESEARCH LABORATOR	0			500	35	19,465		20,000		20,000
2927245	JUDSON MEAD PROFESSORSHIP	0	36,000			14,378			50,378		50,378
2927830	IASCP-POLITICAL SCIENCE	42,516		30,671		12,450	100		43,221		43,221
2928150	HILL ENDOWMENT - HISTORY	4,367	35,135			14,033			49,168		49,168
2928199	ROBERT M. KNIGHT FAC MATCH E	16,500	12,000			4,793			16,793		16,793
2928591	WELLS PROGRAM	329,253	84,710	133,918	3,400	83,125	40,975		346,128		346,128
2928743	RANSEL-MELLON FOUNDATION	0	5,000			1,700	43,300		50,000	-50,000	0
2929010	J.STEWART RILEY CHAIR -- JOURN	100,500	100,000			7,070	2,150		109,220		109,220
2929016	RALPH WINSLOW PROFESSORSHI	0	52,000			20,769	1,500		74,269		74,269
2929020	LOUIS A. WEIL, JR CHAIR -- JOURN	111,100	114,000			45,532	10,468		170,000		170,000
2929046	HOWARD PROFESSOR--JOURNALI	113,442	57,248		2,000	19,913	40,300		119,461		119,461
2929054	ROY W. HOWARD PROFESSIONAL-	0					54,000		54,000		54,000
2930567	MAHLON POWELL PROF PHIL	0					13,400		13,400		13,400
2933682	THEATRE CIRCLE	20,000					16,500		16,500		16,500
2935520	ECCO - ANTHEM FOUNDATION	102,626		0		0			0		0
2935525	ECCO II - ANTHEM FOUNDATION	0		74,723	13,500	31,930	9,847		130,000		130,000
2935632	DR GEORGE GRAVES BEQ INC	4,000					4,000		4,000		4,000
2936230	CLARE BARKER CHAIR	32,656	20,478			8,179	5,000		33,657		33,657
2936232	CHASE CHAIR OF BANKING & FINA	59,285			45,200	3,196	12,500		60,896		60,896
2936237	BUSINESS-JACK R. WENTWORTH I	5,000					0		0		0
2936238	BUSINESS-KPMG PROFESSORSHII	47,824			42,600	3,012	5,000		50,612		50,612
2936245	GLAUBINGER UNDERGRADUATE C	34,206	10,000		2,000	848	27,000		39,848		39,848
2936246	POLING CHAIR FOR STRATEGIC M	79,732	42,276			16,885	15,000		74,161		74,161
2936253	JOHN T. CHAMBERS CHAIR/AIS	54,965			44,800	3,097	9,000		56,897		56,897
2936255	BUSINESS-DALE M. COLEMAN CH/	59,812	14,080		35,200	8,112	5,000		62,392		62,392
2936257	JOHN F. MEE CHAIR	54,783	12,100		48,900	8,254	4,500		73,754		73,754
2936258	EDWARD E. EDWARDS PROFESSC	26,412	8,500		20,000	4,809	5,000		38,309		38,309

		2006-07	2007-08								
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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2936259	SAMUEL & PAULINE GLAUBINGER	44,612			38,700	2,736	5,000		46,436		46,436
2936269	BUSINESS-JACK M. GILL CHAIR EN	10,000					10,000		10,000		10,000
2936272	BUSINESS-L.L. WATERS CHAIR	71,779	18,850		38,700	10,265	6,429		74,244		74,244
2936278	KELLEY CHAIR IN MARKETING	94,687	25,488		3,500	10,180	32,500		71,668		71,668
2936290	ARTHUR WEIMER CHAIR/INNOVAT	95,878	56,420		40,300	25,383	5,000		127,103		127,103
2936291	CHARLES & BARBARA DUNN PROF	5,000					5,000		5,000		5,000
2936501	BUSINESS-KIMBALL FACULTY FELI	14,988			14,000	990			14,990		14,990
2936502	BARNEY DISTINGUISHED TEACHIN	14,988			14,000	990			14,990		14,990
2936525	BUSINESS-FORD ACCTG FACULTY	14,988			0	0			0		0
2936526	BUSINESS-FORD FINANCE FACUL	14,988			10,000	707	4,293		15,000		15,000
2936527	BUS-FORD INFO SYSTEMS FACUL	14,988			0	0			0		0
2936528	BUSINESS-FORD MKTG FACULTY I	14,988			0	0			0		0
2936540	WM. HAEBERLE PROF IN ENTREPF	23,604	12,840			5,129	10,000		27,969		27,969
2936541	JOHN DEERE ACCOUNTING FACUL	15,000			10,000	707	4,293		15,000		15,000
2936544	E/II FACULTY FELLOWSHIP	14,988			0	0			0		0
2936545	FEDEX FACULTY FELLOWSHIP	15,000			0	0	0		0		0
2936546	ARGOSY GAMING COMPANY FACUL	14,988			14,000	990			14,990		14,990
2936548	SAM FRUMER PROFESSORSHIP	45,897			40,200	2,842	5,000		48,042		48,042
2936553	SAP I FACULTY FELLOWSHIP	14,988			14,000	990			14,990		14,990
2936555	SAP II FACULTY FELLOWSHIP	14,988			14,000	990			14,990		14,990
2936556	EVELEIGH PROFESSORSHIP	30,266			24,800	1,753	5,000		31,553		31,553
2936557	CENTERPOINT ENERGY FACULTY	15,000			12,500	884	1,616		15,000		15,000
2936559	E&Y FACULTY FELLOWSHIP	12,847			12,000	848			12,848		12,848
2936560	PRICEWATERHOUSECOOPERS FA	16,059			15,000	1,061			16,061		16,061
2936561	ELI LILLY & COMPANY FACULTY FE	74,942			70,000	4,949			74,949		74,949
2936570	EVELEIGH PROFESSORSHIP BUS I	0					5,000		5,000		5,000
2942630	GEN CONTR-FRIENDS OF MUSIC	22,800		13,958		4,266	4,576		22,800		22,800
2942649	ETHEL L LYMAN FUND	16,300					16,800		16,800		16,800
2942652	P MENKE-C H WEBB INCOME FUN	231					240		240		240
2942658	OTTO NOTHHACKSBERGER MEM F	11,071					11,500		11,500		11,500
2942921	JOURNAL OF EVOLUTION & DEVEL	30,400		27,028	0	8,076	0		35,104		35,104
2942931	GEOLOGY CERTIFICATION	15,861		12,967		3,874			16,841		16,841
2942998	JOURNAL OF CHINESE RELIGIONS	5,000			0		0		0		0
2943777	WH MATHERS MUSEUM SEPTER C	4,500					4,500		4,500		4,500
2943779	E SCOTT RUMELY ENDOWMENT	22,794		0		0			0		0
2943968	POL THEORY & ANALYSIS SUPP	125,562	108,349	27,408		52,728			188,485		188,485
2944468	POYNTER CITIZENSHIP FUND	145,343	3,590	16,399	34,150	9,723	49,535		113,397	0	113,397
2945401	AAU SELF ESTEEM PROJECT - UPI	32,000	7,000		3,250	725	21,025		32,000		32,000
2947210	CALAMARAS-PROFESSORSHIP-LA	30,802	19,000			7,589	7,852		34,441		34,441
2947212	GRAY TRIAL ADVOCACY	35,862	10,000			707	25,155		35,862		35,862
2947214	H.T. ICE FACULTY FELLOWSHIP LA	6,554	3,750			1,498	2,947		8,195		8,195
2947218	CHILD ADVOCACY CLINIC	7,040	0				7,040		7,040		7,040
2947220	FED COMMUNICATIONS LAW JRNL	49,220					51,220		51,220		51,220
2947221	COMMUNITY LEGAL CLINIC	7,767					7,767		7,767		7,767
2947225	BATMAN FACULTY FELLOWSHIP-L	5,715	7,500			2,995	500		10,995		10,995

		2006-07	2007-08								
		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										
ROFDS RESTRICTED OTHER FUNDS											
2947226	HASTINGS FACULTY FELLOWS LA	14,632	17,000			6,790	500		24,290		24,290
2947227	FOSKETT PROFESSORSHIP-LAW	91,102	30,000			11,982	60,551		102,533		102,533
2947228	GLOBAL LEGAL STUDIES JOURNA	14,484					14,484		14,484		14,484
2947286	NEIZER FACULTY FELLOWSHIP LA	5,715	3,750			1,498	575		5,823		5,823
2947288	WHISTLER FACULTY FELLOWSHIP	8,981	3,750			1,498	4,982		10,230		10,230
2947296	MCKINNEY, ROBT. A. PROFESSOR	30,560	15,000			5,992	14,093		35,085		35,085
2947297	O'BYRNE FACULTY RESEARCH	195,270	0		45,000	1,061	170,673		216,734		216,734
2947402	SLOCUM PUZZLE COLLECTION	0		15,000		5,992			20,992		20,992
2947403	MELLON PRESERVATION	0		63,231		23,016	8,000		94,247		94,247
2947478	CONTRIB-LILLY LIBR COLLECT	290,000						780,000	780,000	-490,000	290,000
2947490	WALDEN UNIV-LIBRARIES	132,444		36,900	25,000	11,519	43,708		117,127		117,127
	Total Sub-Fund:	\$5,115,146	\$1,077,931	\$959,047	\$938,294	\$781,773	\$1,715,619	\$830,000	\$6,302,664	\$-590,671	\$5,711,993
RSSAPP SPECIAL STATE APPROPRIATIONS											
2735500	OPTOMETRY EDUCATION FUND	1,500					29,000		29,000		29,000
2742900	GEOLOGY SURVEY	3,046,002	295,460	1,837,558		805,437	198,927		3,137,382		3,137,382
2742903	GEOLOGY SURVEY RETIREMENT	0		19,389		7,744			27,133	-27,133	0
2742910	INDUSTRIAL RESEARICH LIAISON I	216,137					0		0		0
2742915	IRLP-REG CAMP	8,307			0	0	0		0		0
2742916	INDUSTRIAL RESEARCH LIAISON F	25,520		0		0			0		0
2742999	GEOLOGICAL SURVEY CONTINUA	0		0					0		0
2743000	INDIANA INST FOR DISABILITY & C	2,687,205	1,056,515	768,128	17,695	688,992	228,851		2,760,181		2,760,181
	Total Sub-Fund:	\$5,984,671	\$1,351,975	\$2,625,075	\$17,695	\$1,502,173	\$456,778	\$0	\$5,953,696	\$-27,133	\$5,926,563
	Total Chart:	\$60,460,814	\$12,060,077	\$16,418,690	\$6,194,768	\$10,189,772	\$33,879,174	\$1,176,668	\$79,919,149	\$-19,307,530	\$60,611,619

		2006-07	2007-08								
		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	1,373,703		0	0	0	0		0		0
6067002	BOOKSTORE-BARNES & NOBLE	0					120,000		120,000		120,000
6067100	PARKING OPERATIONS	102,600					102,600		102,600		102,600
	Total Sub-Fund:	\$1,476,303	\$0	\$0	\$0	\$0	\$222,600	\$0	\$222,600	\$0	\$222,600
AUXSER AUXILIARY SERVICE FUNDS											
6667200	TELEPHONE SERVICES-EAST	116,924		26,650		10,644	79,630		116,924		116,924
6667300	DUPLICATING SERV-EAST	102,000		53,581		16,010	50,362		119,953	-30,000	89,953
6667800	VEHICLE POOL-EAST	17,500					17,500		17,500		17,500
6669400	PRINT MANAGEMENT - EAST	54,976					62,400		62,400	-14,255	48,145
	Total Sub-Fund:	\$291,400	\$0	\$80,231	\$0	\$26,654	\$209,892	\$0	\$316,777	\$-44,255	\$272,522
DCEDU CONTINUING EDUCATION											
2069378	CONTINUING STUDIES NON CR	53,542	17,000	0		1,202	20,802		39,004		39,004
	Total Sub-Fund:	\$53,542	\$17,000	\$0	\$0	\$1,202	\$20,802	\$0	\$39,004	\$0	\$39,004
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					4,000		4,000	-4,000	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		3,823		1,142	4,900		9,865	-9,865	0
2367510	STUDENT ACTIV GRAF RECREATIC	31,039		33,825	19,944	14,053	31,269		99,091	-60,126	38,965
2367519	STU ACT CONFER/WRKSHPS	0					7,000		7,000	-7,000	0
2367520	STUDENT ACTIVITY EAST	219,300		32,929		11,107	171,311		215,347	0	215,347
2367521	STUDENT ACTIVITIES-ATHLETIC	4,140			17,540	884	23,080		41,504	-29,000	12,504
2367522	STUDENT ACT-PUBLICATIONS	1,800			1,980	0	10,170		12,150	-10,350	1,800
2367523	STUDENT ACTIVITIES-SENATE	0					6,200		6,200	-6,200	0
2367524	STUDENT ACT-STUDENT EVENTS	1,000					14,616		14,616	-13,616	1,000
2367526	EAST CHILD CARE	178,400		86,628	59,090	36,529	54,953		237,200	-45,000	192,200
2367527	EAST-ORGANIZATIONS	0					0		0	0	0
2367531	STUDENT ACTIVITY - MINIBUS	4,000			3,736	264	16,800		20,800	-16,800	4,000
2367535	COMMUNITY SERVICE - STUDENT	0					3,000		3,000	-3,000	0
2368130	GALLERY - FINE ARTS	8,000					9,750		9,750	-1,750	8,000
2368958	CENTER FOR HEALTH PROMOTIO	34,718		22,412		7,923	23,492		53,827	-19,109	34,718
2369201	EAST ECONOMIC EDUCATION CTR	19,220		11,627		3,474	15,899		31,000	-16,000	15,000
2369202	ENTREPRENEURSHIP CENTER	43,700			14,700	0	32,000		46,700		46,700
2369401	TECH SUPPORT CLASSROOM TEA	0		34,850		13,919	1,231		50,000	-50,000	0
	Total Sub-Fund:	\$557,317	\$0	\$226,094	\$118,590	\$89,408	\$460,238	\$0	\$894,330	\$-312,096	\$582,234
FEMP ENDOWMENT MATCH PROGRAMS											
2868101	GRAF PROFESSORSHIP FAC ENDC	160	14,126			5,642			19,768	-19,768	0
	Total Sub-Fund:	\$160	\$14,126	\$0	\$0	\$5,642	\$0	\$0	\$19,768	\$-19,768	\$0
	Total Chart:	\$2,378,722	\$31,126	\$306,325	\$118,590	\$122,906	\$913,532	\$0	\$1,492,479	\$-376,119	\$1,116,360

		2006-07	2007-08								
		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	456,494		0	0	0	0		0		0
6070312	INDP CAM BKSTR ADMIN	261,732		0	0	0	0		0	0	0
6070318	BKSTR #1 UNION BLDG	2,055,170		0	0	0	0		0		0
6070320	BKSTR #2-CAMP STORE	8,197,210		0	0	0	0		0		0
6070322	BOOKSTORE #3 HERRON	205,508		0	0	0	0		0		0
6070326	BOOKSTORE #5-COLUMBUS CTR	845,487		0	0	0	0		0		0
6071200	CONTRACT EHS SERVICES	386,591		276,902		108,480	19,877		405,259		405,259
6073100	IUPUI TENNIS CENTER	618,458		117,373	195,600	61,441	225,186		599,600		599,600
6075000	HOUSING DIRECTOR IUPUI	31,000		142,981	0	57,107	115,996		316,084	-264,084	52,000
6075002	RESIDENCE LIFE IUPUI	5,247	37,200	77,000	36,310	34,906	106,778		292,194	-280,482	11,712
6076100	DENTAL STUDENT INSTRUMENTS	1,202,453		75,414	1,100	25,502	1,124,079		1,226,095		1,226,095
6076101	DENTISTRY XEROX	62,372		16,504		5,535	47,850		69,889		69,889
6076110	STERILIZATION MONITORING	268,662	0	110,940		40,163	105,701		256,804		256,804
6077300	UNIVERSITY APTS	4,873,331		219,523	35,000	72,283	4,761,837		5,088,643		5,088,643
6077500	BALL RESIDENCE	979,589		158,222	12,000	47,896	848,299		1,066,417		1,066,417
6077800	TOWNHOUSE APARTMENTS	236,612					233,456		233,456		233,456
6080104	NATATORIUM SCOREBOARD	125,000					69,500		69,500		69,500
6080107	IUPUI SPORT COMPLEX SWIM CAM	16,000			3,700	177	13,623		17,500		17,500
6080108	IUPUI SPORT COMPLEX SUMMER I	237,784			50,000	3,535	185,965		239,500		239,500
6080109	NATATORIUM OPERATIONS	485,222		361,173	122,475	145,675	350,007		979,330	-421,230	558,100
6080115	TRACK & FIELD OPERATIONS	97,150		6,552	2,600	2,078	53,020		64,250		64,250
6080116	TRACK & FIELD SPORTS CAMP	2,000			0	0	0		0		0
6080117	IUPUI SPORT COMPLEX SOCCER C	12,000					3,000		3,000		3,000
6080119	HERRON SCHOOL OF ART CAMP	5,000					5,500		5,500		5,500
6080166	IUPUI SPORT COMPLEX SYNCHRC	9,000			0	0	0		0		0
6080557	NAT-AQUA-FITNESS	12,000			6,900	488	5,112		12,500		12,500
6080558	NAT-TODDLER LEARN TO SWIM	9,000			400	14	11,086		11,500		11,500
6080561	NAT-POLARIS ROOM	12,900			7,800	198	-2,498		5,500		5,500
6080562	NAT-ADULT FITNESS PROGRAM	70,780			165,150	5,579	-99,729		71,000		71,000
6080563	NAT-LEARN-TO-DIVE	6,500					0		0		0
6080565	NAT-ADULT LEARN-TO-SWIM	20,000			2,000	35	9,965		12,000		12,000
6080566	NAT-LEARN-TO-SYNCH SWIM	29,000			1,500	106	3,394		5,000		5,000
6080568	DAYCARE LEARN TO SWIM	20,000			4,100	219	2,181		6,500		6,500
6080569	NAT-LEARN-TO-SWIM-GENERAL	91,160			33,600	961	40,439		75,000		75,000
6081004	NAT MISC EVENTS	36,000			0	0	0		0		0
6090100	CAMPUS FOOD SERVICE	697,000					837,914		837,914		837,914
6090200	ID CARD SYSTEM	377,535		178,520	6,700	60,564	314,682		560,466		560,466
6091100	UNIVERSITY PLACE HOTEL	3,258,689					4,220,304		4,220,304		4,220,304
6091200	IUPUI AUXILIARY SVCS. ADMIN	0		590,391	43,300	226,177	48,744		908,612	-908,612	0
6094001	DENT INST RENTAL-DDS & GRAD	1,210,663	3,000	469,749	3,850	148,624	611,280	5,000	1,241,503		1,241,503
6095000	PARKING SERVICES	8,420,818		823,555	340,000	312,112	7,004,354		8,480,021		8,480,021
6095002	SHUTTLE OPERATIONS	633,089		151,277	222,000	80,165	235,968		689,410		689,410
6095004	SPECIAL EVENTS-PARKING	157,998		16,390	101,600	17,869	26,306		162,165		162,165
6095006	PARKING ENFORCEMENT IUPUI	295,665		114,780	76,600	42,813	33,460		267,653		267,653
6095008	PARKING FAC MAINT	518,644		142,216	86,000	59,644	303,434		591,294		591,294

		2006-07	2007-08								
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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6097000	SAGAMORE-STUDENT NEWSPAPE	100,000		55,189	6,000	22,255	191,556		275,000	0	275,000
	Total Sub-Fund:	\$37,652,513	\$40,200	\$4,104,651	\$1,566,285	\$1,582,601	\$22,067,626	\$5,000	\$29,366,363	\$-1,874,408	\$27,491,955
AUXSER AUXILIARY SERVICE FUNDS											
6671200	ASBESTOS MANAGEMENT	494,223		255,348	13,000	86,807	100,133	3,000	458,288		458,288
6673000	MAIL SERVICES-IUPUI	1,277,652		256,265	17,445	85,113	1,009,551	10,200	1,378,574		1,378,574
6673300	POLICE SERVICES IUPUI	65,829		0		0	0		0		0
6676200	DENTISTRY STORES	709,542		93,323	1,420	30,960	603,182		728,885		728,885
6690500	HERRON SCHOOL OF ART IRIS LAI	40,000		0		0	0		0		0
	Total Sub-Fund:	\$2,587,246	\$0	\$604,936	\$31,865	\$202,880	\$1,712,866	\$13,200	\$2,565,747	\$0	\$2,565,747
	Total Chart:	\$40,239,759	\$40,200	\$4,709,587	\$1,598,150	\$1,785,481	\$23,780,492	\$18,200	\$31,932,110	\$-1,874,408	\$30,057,702

		2006-07	2007-08								
		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											
6070002	BOOKSTORE-BARNES & NOBLE	0					1,496,880		1,496,880		1,496,880
6071400	CHILD CARE	1,790,733	50,364	669,157	206,033	267,453	538,137		1,731,144	-50,000	1,681,144
6072242	DIAL TONE SERVICES OUTSIDE	2,490,343		759,279	156,298	278,880	1,344,347	16,116	2,554,920		2,554,920
6072243	OTHER TELECOMMUNICATIONS SI	502,463		54,267	25,934	20,620	314,629		415,450		415,450
6072244	LONG DISTANCE SERVICES OUTSI	192,908		8,335		2,994	169,915	733	181,977		181,977
6072270	VICE PRESIDENT INFO TECH EXTE	35,000					25,000		25,000		25,000
6076111	RESEARCH RESOURCES	474,406		156,922	20,301	55,190	86,253	5,151	323,817	-229,605	94,212
6079600	OCCUPATIONAL HLTH SERV - OUT	901,841	127,033	500,865	8,280	221,779	443,448		1,301,405	-454,660	846,745
6079601	OCCUPATIONAL HLTH SERV - STU	0					900,000		900,000	-900,000	0
6086000	AUTO SAFETY EDUC.FND.	83,496			2,000	141	31,103		33,244		33,244
6091500	ATHLETICS IUPUI	360,635		303,445	39,955	121,035	401,477		865,912	-475,000	390,912
6091502	IUPUI ATHL STUDENT SERVICES	78,140		55,089	500	22,037	2,500		80,126		80,126
6091503	IUPUI MENS BASKETBALL	751,202		201,432	34,460	82,889	479,551	0	798,332		798,332
6091504	IUPUI-WOMENS TENNIS	71,139			24,497	1,732	44,977		71,206		71,206
6091505	IUPUI MEN'S SOCCER	258,891		41,002	15,384	17,464	193,248		267,098		267,098
6091506	IUPUI SOFTBALL	236,130		32,292	15,384	13,985	186,800		248,461		248,461
6091507	IUPUI MENS TENNIS	90,320			24,197	1,711	64,188		90,096		90,096
6091508	IUPUI VOLLEYBALL	259,014		35,997	15,011	15,438	192,254		258,700		258,700
6091509	IUPUI WOMENS BASKETBALL	716,983		156,306	26,060	64,272	523,875	700	771,213		771,213
6091511	MEN'S GOLF	90,411			17,521	1,239	73,365		92,125		92,125
6091512	IUPUI-WOMEN'S SWIMMING & DIVI	146,122		16,921	8,218	7,339	114,808		147,286		147,286
6091513	IUPUI WOMEN'S GOLF	70,734			17,251	1,220	52,856		71,327		71,327
6091514	IUPUI WOMEN'S SOCCER	223,589		33,724	15,400	14,557	171,505		235,186		235,186
6091515	IUPUI MEN'S CROSS COUNTRY	73,585			17,248	1,219	61,255		79,722		79,722
6091517	IUPUI SPORTS INFO	87,468		56,469	960	22,621	6,040		86,090		86,090
6091520	IUPUI WOMEN'S CROSS COUNTRY	53,618			17,248	1,219	41,291		59,758		59,758
6091522	IUPUI MENS SWIMMING	164,942		16,921	8,218	7,339	133,596		166,074		166,074
6091600	CAMP BROSIUS	424,455	16,000		91,231	9,890	308,409		425,530		425,530
6094202	GEOCHEMISTRY LAB	2,359					2,500		2,500		2,500
6094205	CENTER FOR EARTH AND GEOLOX	3,914					3,660		3,660		3,660
6094237	INCOME - GRAPHIX LAB	1,200					0		0		0
6095200	PARKING SERVICES COLUMBUS	60,000			6,500	459	71,281		78,240		78,240
6095500	COP BOOK SALES	30,000		16,402	0	4,901	8,697		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	50,000					50,000		50,000		50,000
6099220	MOD BIRTH DEFS FDN-INCOME	43,130		34,590	12,674	11,232	99,504		158,000		158,000
6099300	SNACK BAR OPERATIONS-COL	80,000			27,177	4,149	68,179		99,505		99,505
Total Sub-Fund:		\$10,909,671	\$193,397	\$3,149,415	\$853,940	\$1,275,004	\$8,716,028	\$22,700	\$14,210,484	\$-2,109,265	\$12,101,219
AUXSER AUXILIARY SERVICE FUNDS											
6670100	SCANNING OPERATION	45,614		33,622		13,429			47,051		47,051
6672230	RESEARCH & ACADEMIC COMPUT	67,304		67,526	3,500	26,970	51,628		149,624		149,624
6672241	IUPUI DATA NETWORK SERVICES	2,133,401		519,294	11,112	205,479	1,588,850	100,000	2,424,735		2,424,735
6672242	DIAL TONE SERVICES IUPUI	3,243,104		1,005,054	135,253	381,275	1,782,757	13,384	3,317,723		3,317,723

		2006-07	2007-08								
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Account	Title										
AUXSER AUXILIARY SERVICE FUNDS											
6672243	OTHER TELECOMMUNICATIONS SI	870,919		97,030	63,175	39,782	557,091		757,078		757,078
6672244	LONG DISTANCE SERVICES IUPUI	411,431		17,368		6,263	310,606	1,267	335,504		335,504
6672245	IU WIDE AREA DATA NETWORK	112,695		47,754		19,073	45,868		112,695		112,695
6672250	TEACHING & LEARNING INFORMAT	379,283		251,574	36,735	102,490	73,005	8,348	472,152	0	472,152
6674200	MAINT STORES-IUPUI	1,030,000		77,651		27,632	1,024,717		1,130,000		1,130,000
6680100	LAB ANIMAL RESOURCE SERV	5,020,258	300,681	1,667,133	81,000	669,288	1,902,046		4,620,148		4,620,148
6680300	VISUAL MEDIA SERVICES	373,482		436,838	70,000	178,375	90,000		775,213	-200,000	575,213
6680900	RADIOACTIVE MATERIALS SERVIC	276,900					181,800		181,800		181,800
6682101	ELECTRON MICROSCOPY CENTEF	0		44,763	7,740	16,908	31,750		101,161		101,161
6682200	BIOCHEM LIQUID NITROGEN	14,000		2,482		991	21,527		25,000		25,000
6682210	DNA SEQUENCING- INTERNAL	0	3,188	47,939		20,014	37,059		108,200		108,200
6682220	PROTEIN/PURIFICATION SERVICE	74,524	25,558	22,941		19,370	7,131		75,000		75,000
6682230	CMG MICROARRAY SERVICES-INT	11,449	4,151	87,990		33,173	114,686		240,000		240,000
6682240	GENOTYPING SERVICES-INTERNA	36,641	29,057	14,447		15,922	90,574		150,000		150,000
6682250	STRUCTURAL BIOLOGY SERVICES	0		356		106	39,538		40,000		40,000
6682500	BIOSTATISTICS SERVICE ACCOUN	756,110	65,060	347,204	55,000	155,424	115,312		738,000		738,000
6682520	IMAGING FACILITY SERVICE ACCO	334,339	72,416	103,845		70,067	73,510	10,000	329,838		329,838
6682530	ZEBRAFISH CORE FACILITY (NEPH	79,000	0	0		0	0		0		0
6682550	MOLECULAR SIGNATURES LABOR	0	17,406	9,516		9,796	41,282		78,000		78,000
6682560	RESNET SERVICE ACCOUNT	164,694		89,594		26,770	4,620		120,984		120,984
6682570	INFECTIOUS DISEASE LAB	150,000	3,500	19,114	7,250	7,895	123,188		160,947		160,947
6682572	ENDOCRINOLOGY BONE STUDIES	50,800		75,360	4,000	24,949	14,634		118,943		118,943
6683810	MOLECULAR SVCS -- CELL BANK	52,000					118,500	46,500	165,000		165,000
6683900	MICROBIO COPIER	30,000					17,000	8,116	25,116		25,116
6683910	MICROBIOLOGY SERVICES	186,653	19,055	14,677	2,000	12,682	179,586		228,000		228,000
6686001	WELLS CENTER CORE FACILITY O	367,872		85,093		25,426	229,481		340,000		340,000
6686004	WELLS CENTER EMBRYONIC STEM	20,000					0		0		0
6686300	ELECTRONIC AND MACHINE SHOP	34,727		11,985		4,786	18,546		35,317		35,317
6686355	IMAGING SERVICES	15,000		0		0	0		0		0
6687205	RADIOLOGY-1.5T MRI SERVICES-IN	500,968	14,454	136,863	3,356	52,707	187,807		395,187		395,187
6687206	RADIOLOGY-3T MRI SERVICES-INT	394,672	22,915	93,030	3,356	41,478	126,194		286,973		286,973
6687207	RADIOLOGY-9T MRI SERVICES-INT	156,931	53,261	11,326		25,797	26,849		117,233		117,233
6687211	RADIOLOGY-INDYPET INTERNAL	190,592	22,646	41,419		23,591	25,172		112,828		112,828
6687213	RADIOLOGY-TRACER & CONTRAS	293,221	29,064	88,709		41,731	152,482		311,986		311,986
6687222	RADIOLOGY-OPTICAL IMAGING IN	51,397	1,573	15,928		6,465	10,356		34,322		34,322
6687223	RADIOLOGY-MICRO-CT-INTERNAL	109,061	12,705	33,663		16,521	5,000		67,889		67,889
6687231	RADIOLOGY-PET CT -INTERNAL	824,406	26,341	385,719	25,724	143,707	197,863		779,354		779,354
6687241	RADIOLOGY-IRRL-INTERNAL	185,898	3,146	55,957		20,646	73,482		153,231		153,231
6687533	INVIVO PHARM/TOX CORE	0		45,000		17,974			62,974		62,974
6687544	STEM CELL TRANSPLANT MOUSE	38,090	8,680	0		3,468			12,148		12,148
6687555	IUCC FLOW CYTOMETRY FACILITY	300,767	42,934	41,864		29,656	104,500	72,000	290,954		290,954
6687566	IUCC PHARMACOLOGY CORE	204,055	31,412	34,528		22,862	53,000	69,500	211,302		211,302
6687577	IUCC MOUSE CORE FACILITY	234,369	96,394	53,431		58,015			207,840		207,840
6687599	TRANSLATIONAL GENOMICS LABC	43,109	32,240			12,876	99,552	38,652	183,320		183,320
6688101	ADMIN RESEARCH CORE	250,113	0	0		0			0		0

		2006-07	2007-08								
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Account	Title										
AUXSER AUXILIARY SERVICE FUNDS											
6688102	BASIC RESEARCH CORE	80,746		67,683		27,033			94,716		94,716
6688103	CLINICAL RESEARCH CORE	139,060	7,000	230,720		94,946			332,666		332,666
6693800	ANIMAL ROOMS SCH OF SCI	26,910		21,570		6,446			28,016		28,016
6696300	FOUR SCHOOL TECHNOLOGY COI	155,135		49,248	20,040	18,175	72,429		159,892		159,892
6696800	SPEA IT SUPPORT	672,892		358,218	64,525	132,241	118,016	17,000	690,000		690,000
	Total Sub-Fund:	\$21,194,592	\$944,837	\$6,963,026	\$593,766	\$2,910,670	\$10,138,994	\$384,767	\$21,936,060	\$-200,000	\$21,736,060
DCEDU CONTINUING EDUCATION											
2070028	FUND RAISING SCHOOL	1,480,000	40,000	401,356	35,000	151,702	961,942		1,590,000		1,590,000
2070031	PHILANTHROPY INCUBATOR	140,000		19,003		7,590	8,407		35,000		35,000
2070070	FD RAISING SCH CONTRACT PRO	681,000	132,000	269,869	15,000	109,223	364,908		891,000		891,000
2070076	WOMEN'S PHILANTHROPY INSTITL	47,500	12,000	14,253		6,541	27,206		60,000		60,000
2070115	CONT ED-CONFERENCES	3,000					0		0	0	0
2076216	DENTAL CONTINUING EDUC	242,850		68,617	40,250	23,683	144,220		276,770	0	276,770
2076245	DENT CONT ED PEDIATRIC LECTU	3,450					3,450		3,450		3,450
2078502	IUSD-INDIANA CONFERENCE	50,000					0		0		0
2079158	OFFICE OF LIFELONG LEARNING-N	300,000	20,000	133,125	22,000	48,887	78,050		302,062		302,062
2080651	MED POST GRAD COURSES	2,644,186	125,536	267,164	66,100	152,300	970,100		1,581,200	-20,000	1,561,200
2080701	FACULTY DEVELOPMENT	15,000					15,000		15,000		15,000
2082501	EDUCATION EVENTS(NON-REG)-C.	26,000					28,000		28,000		28,000
2082503	EDUCATION EVENTS(NON-REG)-EI	14,000					14,000		14,000		14,000
2082504	EDUCATION EVENTS(NON-REG)-G	26,000					38,600		38,600		38,600
2082505	EDUCATION EVENTS(NON-REG)-H	251,700					267,500		267,500		267,500
2082506	EDUCATION EVENTS(NON-REG)-IN	3,000					12,000		12,000		12,000
2082508	EDUCATION EVENTS(NON-REG)-N	21,000					15,000		15,000		15,000
2082509	EDUCATION EVENTS(NON-REG)-PI	45,000					42,000		42,000		42,000
2082510	EDUCATION EVENTS(NON-REG)-R	14,900					8,950		8,950		8,950
2082511	EDUCATION EVENTS(NON-REG)-M	0					500		500	-500	0
2082512	EDUCATION EVENTS(NON-REG)-C'	0					25,000		25,000		25,000
2082532	RHEUMATOLOGY ELDERLY CONF	0					18,750		18,750		18,750
2082570	HEMATOLOGY/ONCOLOGY CONFE	15,500					0		0		0
2082571	BIOS EDUCATION CONFERENCES	0					2,100		2,100		2,100
2082574	OPTICAL MICROSCOPY IN RENAL I	1,000					1,000		1,000		1,000
2082578	ERCP CONFERENCES - GAST	40,000		15,766		4,711	19,523		40,000		40,000
2082580	GASTRO EUS PROG (ENDOSCOPIC	2,000					6,050		6,050		6,050
2083100	DERMATOLOGY - EDUCATIONAL E	26,000					30,000		30,000		30,000
2085752	MOLECULAR BIOLOGY WORKSHOI	10,800					10,800		10,800		10,800
2086022	PEDIATRIC CHILD CARE CONFERE	33,000					35,000		35,000		35,000
2086032	GENERAL PEDIATRICS WORKSHO	1,900					1,900		1,900		1,900
2086062	PEDIATRICS WKSHP FEES - ADOLF	761					0		0		0
2086065	PEDIATRICS NEON.SEMINARS	65,686					64,886		64,886		64,886
2086066	PEDIATRICS WKSHP FEES	20,000					26,000		26,000		26,000
2086067	PED WKSHP FEES - CDC	24,856			3,000	212	11,000		14,212		14,212
2086068	PED WKSHP FEES-ENDO/DIAB	12,000					12,000		12,000		12,000
2086077	PED MEDICAL EDUCATION PROGR	8,000					3,000		3,000		3,000

		2006-07	2007-08								
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Account	Title										
DCEDU CONTINUING EDUCATION											
2086267	SERVICE AND TUITION TOXICOLO	638,500	0	0	0	0	422,500	216,000	638,500		638,500
2086906	CONFERENCE SUPPORT	0		3,168		1,265			4,433		4,433
2090515	INTERNATIONAL PROGRAMS-HERI	84,000			5,000	354	78,646		84,000		84,000
2090575	SATURDAY SCHOOL	70,230		34,881	14,700	14,355	6,294		70,230		70,230
2090595	COMMUNITY PROJECT ACCOUNT	4,500					4,500		4,500		4,500
2092001	TRAINING ACCOUNT	290,572	40,144	120,404	5,000	61,763	71,050		298,361		298,361
2092400	INDPLS GERMAN LANGUAGE PROI	9,000			5,500	389	3,111		9,000		9,000
2096800	SPEA EXECUTIVE EDUCATION NOI	390,171	0	0	75,000	5,303	147,422		227,725		227,725
2097740	IUPUI YOUNG SCHOLARS PROG	26,100	0			0	0		0		0
2098200	MUSIC CONTINUING EDUCATION	18,840		16,474		4,923			21,397		21,397
2099215	CONTINUING EDUC PROGRAMS	989,561		389,774	56,000	149,927	390,880	5,000	991,581		991,581
2099216	CONT EDUC-ABA	46,000	1,200		2,000	226	44,074		47,500	0	47,500
2099218	CONT EDUC-ARTS PROG	5,000					2,435		2,435	0	2,435
2099220	CONT EDUC-BUS PROG	255,000	35,000		500	2,510	186,990		225,000	0	225,000
2099221	CONT ED-Y CLASSES	2,000	800			57	1,143		2,000	0	2,000
2099222	CONT EDUC-MICRO PROG	174,000	37,000		8,000	3,182	170,818		219,000	0	219,000
2099223	CONT EDUCATION-COLLEGE PREF	545,000	45,000		3,500	3,430	408,070		460,000	0	460,000
2099224	CONT EDUC-MISC PROG	487,000	85,000		8,500	6,611	370,889		471,000	0	471,000
2099225	CONT ED-CONTRACTS	225,000	12,000		25,000	2,616	310,384		350,000	0	350,000
2099226	CON ED-PARALEGAL	35,000					20,000		20,000	0	20,000
2099228	CONT ED-COMPUTER LAB	5,000					0		0		0
2099321	EXECUTIVE BUSINESS EDUCATIOI	106,176	0	46,818	31,160	20,902	14,277		113,157		113,157
	Total Sub-Fund:	\$10,676,739	\$585,680	\$1,800,672	\$421,210	\$782,662	\$5,920,325	\$221,000	\$9,731,549	\$-20,500	\$9,711,049
DFRES FACULTY RESEARCH											
2271500	UNIV COLLEGE PROGRAM DEVELC	125,014	0	0		0			0		0
2276110	IUSD GRAD RESEARCH SUPPORT	0					10,000		10,000	-10,000	0
2276179	DENTISTRY PDP	0					6,600		6,600	-6,600	0
2279809	FAC RES;OCCUPATIONAL THERAP	0	0	0					0		0
2280090	RIF-MEDICINE	0					0		0	0	0
2281471	REG-IUSM-SIVAM	17,860		0		0			0		0
2281473	REG-IUSM-BAE	0		33,987		10,155			44,142		44,142
2282105	RESEARCH INCENTIVE PROGRAM	0	0						0		0
2282135	PDP-IUSM-BIDWELL	40,000		0		0	0		0		0
2282136	DRUG RESEARCH-BURR	0	43,428			17,345	41,227		102,000	0	102,000
2282204	PDP - IUSM - DEPAOLI ROACH	0		14,009		4,185			18,194		18,194
2282209	RIF-BIOCHEMISTRY	150,850					145,000	0	145,000		145,000
2282251	DEVELOPMENT FUND - CDR - ROA	262,927	8,200			3,275	176,525		188,000		188,000
2282260	PDP - IUSM - HUDMON	0		25,193		7,527			32,720	0	32,720
2282266	PEPTIDE RESEARCH & SERVICES	30,000					20,000	0	20,000		20,000
2282276	CBR AWARD - ZHANG	0	15,898			6,350			22,248	0	22,248
2282293	ZHANG RESEARCH DEVELOPMEN	120,114	135,445	0		54,097	39,058	13,000	241,600		241,600
2282501	ANNIS SCHOLAR--KIEREN MATHEF	9,512	19,090			7,625			26,715		26,715
2282511	CLARK-DIABETES CENTER	42,000					38,000		38,000		38,000
2282520	DOXY/BRANDT-SCHOOL OF MED C	112,121	50,392			20,127	367		70,886		70,886

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Account	Title										
DFRES FACULTY RESEARCH											
2282580	RSFG-(HEMO)ABDEL-AZIZ	0	7,800			3,115			10,915		10,915
2282589	IDF AWARD-MESLIN	6,000					6,000		6,000		6,000
2282592	GERIATRICS-DEAN'S SUPPORT	68,000	0			0	25,000		25,000		25,000
2282606	DRUG RESEARCH-FIFE	0	0				0		0	0	0
2282608	DRUG RESEARCH-IDRC	0		0			0		0	0	0
2282609	DRUG RESEARCH-BELL FLOWER	0		0		0	6,000		6,000	-6,000	0
2282611	DRUG RESEARCH-BROWN	0	0						0		0
2282625	DRUG RESEARCH-DR. MICHAEL E	0	0	0					0		0
2282627	DRUG RESEARCH-DR. ECONS	0		0					0		0
2282634	DRUG RESEARCH-SROUR	40,880		0		0			0		0
2282646	DRUG RESEARCH - WOLF, K.	0		2,759	0	1,102			3,861		3,861
2282673	DRUG RESEARCH-REX	104,314		17,025		5,088			22,113		22,113
2282688	DRUG RESEARCH-HALL	41,459	0	0		0	0		0		0
2282693	RIF ACCOUNT (GASTRO) - WON CH	0	0						0		0
2282741	PULMONARY RESEARCH	10,000					12,000		12,000		12,000
2282763	DRUG RESEARCH-HEMO-MILLER,K	0	0	0		0			0		0
2282814	DRUG RESEARCH-AGARWAL (NEP	0		0		0			0	0	0
2282816	RESEARCH INCENTIVES-(ETHC)ME	2,000					2,755		2,755		2,755
2282819	RES SUPP FUND GRANT - ANTONY	0	0						0		0
2282842	RESEARCH SUPPORT FUNDS GRA	0	17,716			7,076			24,792		24,792
2282882	CBR GRANT - WANG	0		0					0		0
2282894	SEED-ROADMAP-YU	0		0					0		0
2282897	IUSM BRG-K. KELLY	0		15,669		4,682			20,351		20,351
2283060	DALEKE - RESEARCH	45,143	0			0			0		0
2283070	NEPHEW - RESEARCH	0	3,773			1,507			5,280		5,280
2283071	MEDICAL SCIENCES/FOLEY	0	35,544			14,196			49,740		49,740
2283812	RIF2 - ETHICS - CHRISTIAN	64,255	43,462			17,359	16,179		77,000		77,000
2283830	PDP-IUSM-HERBERT	42,970		0		0			0		0
2283835	PDP-IUSM-GRIMES	27,347		0		0			0		0
2283851	RIF-MEDICAL GENETICS	29,000					32,000		32,000	-32,000	0
2283935	PDP-IUSM-FUKUDA	30,000					0		0		0
2283936	PDP-IUSM-BAUER	0		24,111		9,630			33,741		33,741
2283937	PDP-IUSM-DENT	0	0	0					0		0
2283939	PDP-IUSM-LI	0		0					0		0
2283950	RESEARCH SUPPORT - BLUM	85,000					0		0		0
2283954	RESEARCH SUPPORT-ROMAN	0		32,011	2,000	9,565	65,640		109,216		109,216
2283960	RESEARCH SUPPORT-BROXMEYE	26,000	9,500			0	16,000		25,500		25,500
2283963	RESEARCH SUPPORT - BRUTKIEW	43,000					0		0		0
2283964	RESEARCH SUPPORT - DR. DENT	49,930		0		0			0		0
2283966	RESEARCH SUPPORT - M. KAPLAN	44,000					0	0	0		0
2283975	RESEARCH SUPPORT - S-C HONG	104,000	0	0		0	0		0		0
2283976	RESEARCH SUPPORT - C-H CHAN	131,401	0	0		0			0		0
2283977	RESEARCH SUPPORT - G VONBUL	47,916					0		0		0
2283979	RESEARCH SUPPORT-BAUER	0		16,074		6,419			22,493		22,493
2283991	RESEARCH SUPPORT -YANG	0	0				98,982		98,982		98,982

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Account	Title										
DFRES FACULTY RESEARCH											
2283999	RESEARCH SUPPORT -BAUER	0					10,238		10,238		10,238
2284002	RSFG - DR. BAUER	18,806		0		0			0		0
2284003	RSFG - DR. F. YANG	23,000	0			0	0		0		0
2284280	NEUROLOGY-SUPPORT	324,050	0	82,166		32,817			114,983		114,983
2284536	PDP-IUSM-BIGSBY	0	10,118			4,041	4,000		18,159		18,159
2284830	RESEARCH SUPPORT	87,958	23,092	41,181	0	25,670	0		89,943		89,943
2284831	RESEARCH SUPPORT-VALLURI	7,990	1,071			428	3,501		5,000		5,000
2284840	GLAUCOMA RESEARCH SUPPORT	111,727	48,799	0		19,491	140,000		208,290		208,290
2284880	RETINA CLINICAL RESEARCH	74,037		54,838		21,902			76,740		76,740
2285163	RIF-ORTHOPAEDIC SURGERY/TRIF	164,977		88,134		26,335			114,469		114,469
2285423	ASSESSING SPEECH PERCEPTION	25					0		0		0
2285463	RIF-OTOLARYNGOLOGY	11,000					8,300		8,300		8,300
2285724	IUSM - PDP - KONGER	0		20,629		6,164	13,207		40,000		40,000
2285730	DR. GHETTI RESEARCH SUPPORT	0		8,503		2,541			11,044	0	11,044
2285765	RIF-PATHOLOGY	10,000					0		0		0
2285797	FACULTY RESEARCH SUPPORT	71,698		0		0	5,000		5,000		5,000
2286015	RESEARCH SUPP - PED HEALTH S	4,521	0	0		0			0		0
2286067	RIF-PED. WELLS CTR.	92,821					110,000		110,000		110,000
2286090	RESEARCH SUPPORT - ADOLESC	4,071			0	0	0		0		0
2286095	PRESIDENT'S RESEARCH SUPPOR	26,611					0	0	0		0
2286099	RESEARCH SUPPORT - WELLS CE	518,557					301,851	200,000	501,851		501,851
2286330	RVA ALCOHOL RESEARCH	38,156		0		0			0		0
2286332	CBR GRANT - STUREK	0		0					0		0
2286370	RESEARCH FUNDS DEPT FACULTY	0	68,655			27,421			96,076	-96,076	0
2286380	RESEARCH FUNDS-SALARY SAVIN	0	81,548	74,706		59,994			216,248	-216,248	0
2286968	RIF-PSYCHIATRY	0		11,248		3,361			14,609		14,609
2286971	UNRESTRICTED PSYC FUNDS-SHE	289,089	0			0			0		0
2286972	UNRESTRICTED PSYC FUNDS-CHI	29,606		0		0			0		0
2286973	UNRESTRICTED PSYC FUNDS-LAH	67,495	31,667			12,648			44,315		44,315
2286974	UNRESTRICTED PSYC FUNDS-GOI	10,120	68,128	16,917		33,967			119,012		119,012
2286975	UNRESTRICTED PSYC FUNDS-D D	122,437	0	0		0			0		0
2286976	O'CONNOR - UNRESTRICTED FUNI	40,413	12,303			4,914			17,217		17,217
2286979	UNRESTRICTED PSYC FUNDS-DAV	46,047	0	0		0			0		0
2286980	UNRESTRICTED PSYC FUNDS/NICI	0	0						0		0
2286982	UNRESTRICTED PSYC FUNDS/SAJ	0	0						0		0
2287205	GENERAL RESEARCH-FELLOWSHI	5,000					0		0		0
2287213	TRACER AND CONTRAST DEVELO	591,505	82,598	52,748		48,751	35,000		219,097		219,097
2287222	OPTICAL IMAGING & CT RESEARCI	126,856	0			0	31,360		31,360		31,360
2287223	ANIMAL PET RESEARCH	87,114	46,982	35,467		32,931			115,380		115,380
2287224	HUMAN PET RESEARCH	40,295	29,846	5,911		14,282			50,039		50,039
2287225	ANIMAL MRI RESEARCH	177,793	12,800			5,112	29,338		47,250		47,250
2287226	HUMAN MRI RESEARCH	268,463	0			0	2,460		2,460		2,460
2287228	MODELING RESEARCH	111,921	56,448			22,545	13,622		92,615		92,615
2287241	IRR LABORATORY RESEARCH	159,960	38,106	36,712		26,190	62,000		163,008		163,008
2287460	RADIATION RESEARCH-KO	25,000		30,909		9,235	0		40,144		40,144

		2006-07	2007-08								
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											
2287477	RADIATION RESEARCH AND EDUC	106,781	0	0		0			0		0
2287480	RADIATION RESEARCH - LANGER	108,702	0	0		0			0		0
2287490	RADIOBIOLOGY RESEARCH	65,032		8,627		2,578	0		11,205		11,205
2287527	FARAG-START UP FUNDS	178,315		133,472		53,309			186,781		186,781
2288126	PDP-IUSM-PITT	0		17,399		5,199			22,598		22,598
2288146	CBR GRANT - RODEFELD	69,530	0			0			0		0
2288178	RIF-SURGERY	6,000					5,500		5,500		5,500
2288400	UROLOGY - RESEARCH INITIATIVE	37,864		0		0			0		0
2293820	MECHANISMS OF GROSS CHROM	0	14,280			5,704			19,984		19,984
2294730	PSYCH ACT CENTER	0	65,902			26,321			92,223		92,223
2295014	RESEARCH & DEVELOPMENT-G. K	0	111,000	17,996		49,710			178,706		178,706
2295045	RESEARCH & DEV.-INTERNATIONA	0	0						0		0
2295521	RESEARCH & DEVEL. - ECER	0	81,191			32,428			113,619	-113,619	0
2295545	RESEARCH & DEVEL. - HSU, ANDR	0	0						0		0
2298016	DEAN'S OFFICE-INDIR COST RECC	0	275,408			109,997			385,405	-385,405	0
2298040	INTERSHIP PROGRAM-INFORMATI	0		35,700		14,259			49,959	-49,959	0
2298050	INFORMATICS RESEARCH	0	51,500			20,569			72,069	-72,069	0
	Total Sub-Fund:	\$6,314,356	\$1,601,690	\$954,101	\$2,000	\$971,239	\$1,532,710	\$213,000	\$5,274,740	\$-987,976	\$4,286,764
DOFDS DESIGNATED OTHER FUNDS											
2370012	CTR ON PHILANTHRO SYMPOSIUM	62,000			20,000	1,414	83,586		105,000		105,000
2370020	PHILANTHROPY - RESIDUAL BALAI	0	120,209	34,008		58,173			212,390		212,390
2370064	ECONOMIC MODEL OFC	599					0		0		0
2370091	IUPUI SES V9	0		40,000		15,976			55,976		55,976
2370107	IUPUI&IVTC OFFICE COORDINATEI	75,000		85,585	11,600	35,003	17,812		150,000	-75,000	75,000
2370112	DISTANCE LEARNING INITIATIVE	125,000			21,500	1,202	102,298		125,000		125,000
2370115	CONT ED-SERVICES	30,000					50,000		50,000	0	50,000
2370161	CLN CALL CENTER	0			75,000	1,414			76,414	-76,414	0
2370217	STUDENT CENTER OPERATIONS	0	0		0	0	0		0	0	0
2370250	CAMPUS CENTER OPERATIONS	0		226,125	193,080	88,630	42,165		550,000	0	550,000
2370880	IRB ADMIN. CHARGE FOR CORPOF	381,888		301,824		112,305	2,500		416,629		416,629
2371404	ORIENTATION FEE	300,000		32,038		12,796	255,166		300,000		300,000
2371413	COL CTR ACTIVITY FEES	80,000		6,186	19,650	3,389	50,775		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	132,632		64,506	32,500	22,746	12,880		132,632		132,632
2371479	SUT ACT FEE-PUBLICITY	82,000					82,000		82,000		82,000
2371482	STU ACT FEE - SLIS	0					0		0		0
2371710	CAREER FAIR	62,264		34,875	2,500	13,929	12,451		63,755		63,755
2374211	OFF-CAMPUS OPERS-MAINT	449,051		194,536	30,300	65,767	201,138		491,741		491,741
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				5,250	102,936		108,186	-108,186	0
2376190	RIF DENTISTRY	0					25,000		25,000	-25,000	0

		2006-07	2007-08								
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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2379106	NURS-BIOSTATISTICAL SUPPORT	0	18,400	39,154		22,987			80,541	-80,541	0
2379150	NURSING - CONTINUATION ACCT-(	0	0						0		0
2379702	PUBLIC HEALTH RESIDUAL FUNDS	159,210	71,000	29,957		39,869	14,955	0	155,781	0	155,781
2380007	MICROSCOPE PROGRAM	111,277		45,277		18,083		50,000	113,360		113,360
2380008	MEDICAL STUDENT LEARNING PRO	83,436		61,500		24,563			86,063		86,063
2380520	EDUCATIONAL TECHNOLOGY SER	170,000			20,000	3,090	147,358		170,448		170,448
2381202	EVANSVILLE DEVELOPMENT OFFIC	39,063		28,512		11,388			39,900		39,900
2381203	FACULTY START UP FUNDS	3,438	29,196			11,660			40,856	0	40,856
2381351	FT WAYNE DEVELOPMENT OFFICE	46,740		34,284		13,693			47,977		47,977
2381458	NORTHWEST LIBRARY CONSORTI	11,250			2,000	141	9,109		11,250		11,250
2381500	DEVELOPMENT STAFF:IUSM-LAFA	41,718		0		0			0		0
2381501	LF DEVELOPMENT OFFICER EXPE	0		30,900		12,342			43,242		43,242
2381701	IUSM-SB DEVELOPMENT	169,022		127,641		46,670			174,311		174,311
2381702	FACULTY START UP FUNDS	0		29,994		8,962			38,956		38,956
2382100	ELECTRON MICROSCOPE-ANATOM	140,000		0		0		0	0		0
2382102	ANATOMY SUPPORT-BURR	13,207					14,525		14,525		14,525
2382103	ANATOMY DEPT SEM	4,160					4,575		4,575		4,575
2382137	HISTOLOGY-ANATOMY	136,430		10,791		4,310	122,899		138,000		138,000
2382151	MS PHYS PROG-ANATOMY	759,486	120,417	11,871	7,500	52,826	470,037	7,500	670,151		670,151
2382207	DNA SEQUENCING	190,000	0	0	0	0	39,974	50,000	89,974		89,974
2382211	PROTEIN/PURIFICATION SERVICES	52,126		0		0	64,411		64,411		64,411
2382213	MASS SPECTROMETRY	0					83,000		83,000		83,000
2382232	CMG MICROARRAY SERVICES	650,000	0	0		0	630,000		630,000		630,000
2382255	BIOM SUPPORT-BOSRON	42,420	32,723		0	11,631			44,354		44,354
2382256	BIOM SUPPORT-DEPAOLI-ROACH	0		0					0		0
2382258	BIOM SUPPORT - GEORGIADIS	0	0						0		0
2382260	BIOM SUPPORT - HARRINGTON	36,000	0			0	0		0		0
2382270	BIOM SUPPORT - ROESKE	222,701	56,365	36,816		33,513	0		126,694		126,694
2382271	CLARIAN ACADEMIC LEADERSHIP	85,970	0	0		0	20,000		20,000		20,000
2382275	BIOM SUPPORT - J. HURLEY	90,000	0	31,075		9,285			40,360		40,360
2382276	BIOM SUPPORT - LEE	94,437	0			0			0		0
2382279	BIOM SUPPORT - P. SANGHANI	0		0					0		0
2382297	BIOM CHEM GEN	362,410	47,124			18,822	75,054	86,000	227,000		227,000
2382500	BIOSTATISTICS SERVICES	0	0	0		0			0		0
2382503	INFECT DISEASES ADMIN RECHAR	12,000					4,000		4,000		4,000
2382515	ENDO SPECIAL PROGRAMS	5,000	0	0			0		0		0
2382516	ENDO SPECIAL PROGRAMS	0	15,000	33,114		10,955	6,992		66,061	-50,000	16,061
2382518	RHEU SPECIAL PROGRAMS	3,000		0			3,000		3,000		3,000
2382520	GASTRO SPECIAL PROGRAMS	84,621	0	0		0	63,675		63,675		63,675
2382522	HTH SERV&OUTCOMES RES-DOEE	61,000					51,500		51,500		51,500
2382525	BIOETHICS PROGRAM SUPPORT	10,700					10,672		10,672		10,672
2382530	NEPH SPECIAL PROGRAMS	4,500	0	0			3,500		3,500		3,500
2382535	PULM-RESEARCH START-UP (TWIC	0	41,500	71,136	10,000	38,536	72,400		233,572	-233,572	0
2382536	CENTER FOR IMMUNO-BIOLOGY-R	0	0	64,207	500	23,652	7,976		96,335	-96,335	0
2382550	HEMO SPECIAL PROGRAMS	559,916	27,723	2,921		12,240	23,000		65,884		65,884

		2006-07	2007-08								
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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2382555	CLINICAL SPECIAL PROGRAMS	20,000					0		0		0
2382560	RESNET (GIM)	0		0		0	0		0	0	0
2382562	IMMUNOLOGY SPECIAL PROGRAM	0					178,961		178,961		178,961
2382570	PULM SPECIAL PROGRAMS	52,953		0	15,000	1,061	32,100		48,161		48,161
2382583	VASCULAR BIOLOGY RESEARCH -	93,342		0		0	0		0		0
2382588	REGENSTRIEF/INUI START-UP FUN	45,000					45,000		45,000		45,000
2382590	INTM SPECIAL PROGRAM	2,423		14,113		4,218	12,200		30,531		30,531
2382591	KENYA SPECIAL PROGRAMS	346,328		169,682	10,000	65,759	111,060		356,501		356,501
2382593	INTM TRAVEL CLINIC	10,500					16,000		16,000		16,000
2382599	DEOBBLING HEALTH SERVICES F	50,000	0				24,280		24,280		24,280
2382615	ACADEMIC SPT - MED DEPT OTHE	50,000		0		0	0		0	0	0
2382616	CARD SPECIAL PROGRAMS	758,749	0	79,837		31,886	28,017		139,740	-139,740	0
2382622	MAC/SCHOOL OF MED COST SHAF	14,015	10,079			4,026	2,500		16,605		16,605
2382623	PULMONARY RESEARCH SUPPOR	1,500					0		0		0
2382688	IN CTR FOR VASCULAR BIOLOGY&	406,656	12,412	155,564	0	59,054	61,500		288,530		288,530
2382702	CRO SERVICES	141,423		77,495		30,952			108,447		108,447
2382725	CLIN PHARM -ADMIN. SUPPORT	158,083	18,079	88,248		39,216	8,650		154,193		154,193
2382730	CLIN PHARM-RES. SUPPORT	162,426	46,826	29,213		28,025	44,135		148,199	0	148,199
2383080	MEDICAL SCIENCES STARTUP/NEI	37,546	45,000			17,974			62,974		62,974
2383140	DERMATOLOGY-START UP	652,021	286,000	0		114,228			400,228		400,228
2383150	DERMATOLOGY-RESEARCH	0		11,051		3,302			14,353		14,353
2383362	OTIS BOWEN RESEARCH CENTER	0	56,255			22,468			78,723		78,723
2383800	SMA DATABASE SERVICE	15,000					8,200		8,200		8,200
2383812	MEDICAL GENETCS-FACULTY ACC	28,400					44,300		44,300		44,300
2383820	MEDICAL GENETICS-CORNETTA	119,700		0		0	90,600		90,600		90,600
2383830	PED METABOLISM WIC SERVICES	42,965		8,826		3,526	4,648		17,000		17,000
2383842	MASTERS IN MEDICAL GENETICS (	10,000		40,426		16,146	28,428		85,000	-70,000	15,000
2383860	CONTRIB PED METABOLIC DISEAS	0					37,000		37,000		37,000
2383900	MICRO SERVICE-LARSEN	7,600					0		0		0
2383902	MICRO INSTRUMENTATION SERV	5,000					0		0		0
2383960	MICRO CONTIN ACCT-CLEARING	0	0	0					0		0
2384200	NEUROLOGY CONTINUATION ACC	0	0						0		0
2384531	OBGYN SAL SAV XU	0			2,200	0			2,200		2,200
2384535	OBGYN SAL SAV BIGSBY	0					15,000		15,000		15,000
2384565	OB/GYN - RESIDUAL	140,000					150,000		150,000		150,000
2385400	MISC.AWARD AND ACCOUNTS	0					1,082		1,082		1,082
2385401	FUNDS TOWARD DEBT OF 6185495	0					0		0		0
2385700	PATHOLOGY RESEARCH FUNDS	706,849	131,960	92,679		86,271	156,600	70,000	537,510		537,510
2385702	PATHOLOGY EDUCATION FUNDS	12,000					10,000		10,000		10,000
2385703	PATHOLOGY CLINICAL FUNDS	92,255	6,700	0		2,676	8,000		17,376		17,376
2386001	PEDIATRIC RES INCOME-PULMONI	11,953		70,000		27,958	9,000		106,958		106,958
2386008	PEDIATRIC RES INCOME-ENDOCR	6,271		0	5,000	354	4,000		9,354		9,354
2386017	WELLS CTR-DEVELOPMENTAL BIC	620,000	85,049	84,657		65,085	42,000		276,791		276,791
2386022	CONTRIB PED COMMUNITY EDUC/	14,000		0	10,000	707	41,223		51,930		51,930
2386026	CONTRIB PED ENDOCRINOLOGY	107,310		79,483		31,745			111,228		111,228

		2006-07	2007-08								
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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2386027	CONTRIB PED GASTROENTEROLC	47,535	5,000	37,041		13,066			55,107		55,107
2386028	CONTRIB GENERAL PEDIATRICS	33,217	9,999	0		3,994			13,993		13,993
2386030	CONTRIB PED HEALTH SERVICES	0	91,500	52,475		57,503	500		201,978		201,978
2386034	CONTRIB PED NEONATOLOGY	609,029		391,910		156,529			548,439		548,439
2386044	COPIER-RILEY CHILD DEVELOPME	7,500					7,500		7,500		7,500
2386092	CONTRIB WELLS CENTER	50,000	58,000			23,165	95,659		176,824		176,824
2386099	KELLEY-ROYALTY FUND	7,613					4,500		4,500		4,500
2386204	SULLIVAN - FACULTY ACCOUNT	0		3,041		909			3,950		3,950
2386244	PHTX START UP FUNDS	0	8,397	20,910		11,705			41,012	0	41,012
2386252	COMPOUND TESTING SERVICES	12,874		0		0			0		0
2386259	NICOL - FACULTY ACCOUNT	54,440	0			0			0		0
2386264	KLAUNIG - FACULTY ACCOUNT	48,225	0			0			0		0
2386265	CTR FOR ENVIRONMENTAL HLTH	32,818	0			0			0		0
2386320	RHODES START UP	0		0		0			0	0	0
2386330	BASILE START UP	0		18,408		5,500			23,908	-23,908	0
2386360	STUREK START UP	0					41,227		41,227	-41,227	0
2386390	FACULTY START UP	0	65,000	0		25,962			90,962	-90,962	0
2386700	MISC GIFTS - PMHR	0	0			0			0	0	0
2386923	PSYCHIATRY-GLOBAL CONTINUAT	0	0						0		0
2387220	RADY RESEARCH SAYKIN	324,010	183,239	144,890		131,055	146,282		605,466		605,466
2387423	RADIOBIOLOGY SUPPORT	76,137	0	0		0	0		0		0
2387471	RADIATION ONCOLOGY SUPPORT	158,099	0			0			0		0
2387510	CANCER CENTER PLAN FUND	211,402		174,206		69,577	0		243,783		243,783
2387512	ZHANG START-UP	30,999	31,310			12,506			43,816		43,816
2387514	SAFA START-UP	46,570	0			0	0		0		0
2387520	NICOTINE DEPENDENCE PROGRA	37,126		28,849		11,523			40,372		40,372
2387529	Y CHEN GI PILOT PROJECT	21,276	0			0			0		0
2387530	ALLEN GI PILOT PROJECT	14,193		11,137		3,327			14,464		14,464
2387531	BOSRON GI PILOT PROJECT	5,701		4,223		1,687			5,910		5,910
2387535	IUCC/PURDUE PILOT PROJECT-CL	0	8,755			3,496			12,251		12,251
2387537	MATEI-EDT PILOT	18,025	0						0		0
2387540	GEORGIADIS-EDT PILOT	28,974		0					0		0
2387541	ZY ZHANG-EDT PILOT	36,635	26,574			10,614			37,188		37,188
2387550	CANCER CENTER CRO	1,892,616		980,183		368,413	121,600		1,470,196		1,470,196
2387551	CRO RESEARCH NURSES	1,132,965		683,275		272,901			956,176		956,176
2387560	BIOSTATS	205,467	36,981	116,524		60,501	0		214,006		214,006
2387700	AGING RESEACH CENTER	100,000					100,000		100,000		100,000
2387750	GERIATRIC MEDICINE PROGRAM	31,141		3,902		1,558			5,460		5,460
2388120	DEPT OF SURGERY - PESCOVITZ	202,838		54,889	30,000	24,044	80,000		188,933		188,933
2388125	GENERAL SURGERY	0	0			0			0	0	0
2388131	PEDIATRIC SURGERY - SCHERER	5,000					5,000		5,000		5,000
2388132	SURG GEN STARTUP FUNDING-LIL	266,995	315,000	0		125,812			440,812	0	440,812
2388150	NEW CHAIR STARTUP FUNDING	154,711	0			0			0		0
2388170	LILLEMoe RESEARCH STARTUP	43,506	48,929	17,399		24,741	20,000		111,069		111,069
2388171	VASCULAR SURGERY STARTUP FI	77,867		57,676		23,036			80,712		80,712

		2006-07	2007-08								
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DOFDS DESIGNATED OTHER FUNDS											
2388172	BAS SCI SKL-LEV 2 COMP HHDATA	1,000					0		0		0
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					26,000		26,000		26,000
2391510	ADAPTED PE CLINICS	1,500			400	0	1,100		1,500		1,500
2391543	INTRAMURAL SPORTS	223,668		104,690	65,420	43,433	28,703		242,246		242,246
2392099	POLIS OPERATING ACCOUNT	40,800		0			43,925		43,925		43,925
2392202	ICIC-INTERNATIONAL COMMUNICA	55,365	25,750	31,907		19,819			77,476		77,476
2392601	CPHL ACADEMIC	0	71,984	95,912		63,431			231,327		231,327
2392602	CPHL ADMINISTRATION	0		134,372		46,174			180,546		180,546
2392603	CPHL COMMUNICATIONS	0		51,705		20,651			72,356		72,356
2392604	CPHL DEVELOPMENT	0		326,612		123,322			449,934		449,934
2392605	CPHL FINANCE	0		90,355		36,088			126,443		126,443
2392609	CPHL TECHNOLOGY	0		43,286		17,288			60,574		60,574
2393702	UROP-SCIENCE	7,598					7,652		7,652		7,652
2393710	SCIENCE START UP FUNDS	0	0						0		0
2394210	CTR FOR EARTH & ENVIRON SCIEI	1,000		7,436		2,970	3,445		13,851	-12,954	897
2394242	DISCOVERING SCIENCE OF ENVIR	0		35,000		13,980			48,980		48,980
2394501	MATH ASSISTANCE	59,518	0	43,103		14,880			57,983	0	57,983
2394600	NMRS LABORATORY PHYSICS	8,355					22,927		22,927		22,927
2394655	NMR PHYSICS	1,583					1,583		1,583		1,583
2394665	PHYSICS-MR LAB	275					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	19,494			7,000	495	12,000		19,495		19,495
2396874	AIM PROGRAM	0		0		0			0	0	0
2396880	INTL LEADERSHIP WORKSHOP	0	256,861	77,250		133,444	27,445		495,000	-495,000	0
2396890	RIF SPEA	25,000			8,000	0	28,000		36,000	-11,000	25,000
2398000	NEW MEDIA GRADUATE PROJECT:	0	17,345			6,927			24,272	-24,272	0
2399308	CONFERENCES	0			200	31	21,421		21,652		21,652
	Total Sub-Fund:	\$17,953,532	\$2,538,641	\$6,552,673	\$621,350	\$3,509,906	\$5,493,245	\$360,413	\$19,076,228	\$-1,932,065	\$17,144,163
DPSA PUBLIC SERVICE ACTIVITY											
2170015	INDIANA CAMPUS COMPACT OPEF	192,548		144,382		50,424	64,618		259,424	0	259,424
2176363	ORAL MICROBIOLOGY TESTING	24,944		18,542		7,230			25,772		25,772
2176920	FLUORIDE TESTING-MARTINEZ-MII	21,657	3,342		20,000	2,748	17,866		43,956		43,956
2178510	CARIOLOGY RESEARCH LAB	111,384	32,495	28,489		24,356	8,891	3,091	97,322		97,322
2178527	FLUORIDE RINSE PROGRAM	89,018		26,999	3,500	8,490	47,181		86,170		86,170
2178540	ELECTRON MICROSCOPY-DENTIS	47,556	4,628	17,937		9,012	17,414		48,991	-25,076	23,915
2178564	ORAL HLTH RESEARCH TESTING	1,732,854	407,875	625,934	82,800	383,734	296,128	25,755	1,822,226		1,822,226
2178565	ORAL HEALTH CLINICAL TESTING	1,027,416	30,000	0	20,599	3,576	-54,175		0		0
2178590	DENT MOBILE SEALANT VAN PROJ	303,323	84,284	114,109	8,748	59,034	44,206	4,000	314,381		314,381
2179250	INST ACTION RES COMM HLTH-IAF	38,987	29,240			10,692			39,932		39,932
2179800	CENTER FOR REHABILITATION SC	0	0			0			0		0
2182002	ACLS LABORATORY-LOSASSO	48,507		26,106	5,100	10,788	7,000		48,994		48,994

		2006-07	2007-08								
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Account	Title										
DPSA PUBLIC SERVICE ACTIVITY											
2192015	CONF/SEMINAR-POLIS	42,978	41,200	0		16,455			57,655		57,655
2193337	SURVEY RESEARCH CENTER AT II	421,658	79,693	142,962		86,203	105,536		414,394		414,394
2196301	IND URBAN SCHOOL ASSN	76,686	91,904		26,000	38,545	2,400		158,849	-79,424	79,425
2196302	IUSA CONFERENCE	15,000					27,200		27,200		27,200
2196303	NORTH CENTRAL IND SCHOOL STI	4,000					4,000		4,000		4,000
2196850	CENTER FOR HEALTH POLICY	52,859		24,300		9,705			34,005		34,005
2196853	URBAN CENTER INCOME ACCOUN	0	0						0		0
2196899	RESEARCH INITIATIVE - LILLY ICR	0		51,220		20,457	53,323		125,000	-125,000	0
2199321	COLUMBUS LEARNING CENTER	438,065	38,650	88,919	79,715	59,798	96,145		363,227		363,227
	Total Sub-Fund:	\$4,689,440	\$843,311	\$1,309,899	\$246,462	\$801,247	\$737,733	\$32,846	\$3,971,498	\$-229,500	\$3,741,998
FEMP ENDOWMENT MATCH PROGRAMS											
2876100	JOSEPH & LOUISE JARABAK PROF	31,502	33,501			2,369	21,000	15,000	71,870	-41,500	30,370
2879101	CEQL DIRECTORSHIP	69,000	115,744	9,715		50,108	22		175,589	-96,771	78,818
2879102	CULLIPHER CHAIR IN NURSING	63,318	64,116	12,904		29,463	0		106,483	-70,876	35,607
2880001	THE WESLEY P. MARTIN PROFESS	0	17,865			7,135	0		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	74,770					155,948		155,948	-70,828	85,120
2880075	THE WALTER J. DALY CHAIR	60,111	84,293			33,667	0		117,960	-50,000	67,960
2880076	ROBERT WALLACE MILLER CHAIR	25,210	48,204			19,253			67,457	-33,650	33,807
2880077	DAVID H. JACOBS CHAIR	0					86,756		86,756	-50,000	36,756
2880078	AUGUST & MARGARET WATANABE	15,902					28,174		28,174	-18,606	9,568
2880079	FREDERIC W. TAYLOR PROFESSO	25,375					41,383		41,383	-12,500	28,883
2880081	PERELMAN PROFESSORSHIP	0					12,500		12,500	-12,500	0
2880082	KAMPEN-NORINS CHAIR IN DERM/	54,669	36,070	49,816		29,291	-12		115,165	-50,000	65,165
2880083	CORNELIUS&YVONNE PETTINGA F	67,232	51,920			20,737	67,225		139,882	-60,000	79,882
2880084	ANDREW & PEGGY THOMSON CH/	62,731	62,811	28,350		33,558	1		124,720	-60,000	64,720
2880085	RUTH C HOLTON CHAIR OF OTOLA	79,280	55,620		2,500	22,391	71,793	20,000	172,304	-76,754	95,550
2880086	PHILIP F HOLTON CHAIR IN OTOLA	79,274	21,218	39,410	3,000	22,645	86,556		172,829	-76,754	96,075
2880087	RICHARD M. FAIRBANKS CHAIR	68,155	99,312			39,665	21,718		160,695	-75,000	85,695
2880088	VERA BRADLEY CHAIR IN ONCOLC	52,617	76,101			30,394	11,413		117,908	-60,000	57,908
2880089	JOHN F. WILLIAMS, JR. M.D. CHAIR	47,836	16,392			6,547	90,000		112,939	-60,000	52,939
2880090	ANDREW & PEGGY THOMSON CH/	55,280	0	0		0	123,054		123,054	-60,000	63,054
2880091	LETZTER CHAIR IN OPTHALMOLC	57,408	75,006			29,957	9,594		114,557	-50,000	64,557
2880092	MARY ELIZABETH MITCHELL CHAI	54,910	20,000			7,988	99,365		127,353	-60,000	67,353
2880093	KENNETH G HILL & BETTY R HILL F	0					12,500		12,500	-12,500	0
2880094	H. H. GREGG PROFESSOR	66,968	35,964	0		14,365			50,329	-25,000	25,329
2880095	GLADSTEIN CHAIR CANCER EPIDE	28,070					73,740		73,740	-36,406	37,334
2880096	HULMAN CHAIR IN SPINAL CORD II	56,297	90,487			36,140			126,627	-60,000	66,627
2880097	JOSEPH J. MAMLIN CHAIR	51,620	21,152			8,447	90,002		119,601	-60,000	59,601
2880098	BARBARA KAMPEN CHAIR IN WOM	32,745	26,368	26,790		21,231	9,768		84,157	-42,000	42,157
2880099	LUELLA MCWHIRTER MARTIN PRO	0					25,000		25,000	-25,000	0
2882001	THE ROBERT K STOELTING PROFE	0	10,715			4,280	5		15,000	-15,000	0
2882537	ROHN PROF. IN LEUKEMIA RESEAI	13,809					31,122		31,122	-15,000	16,122
2882538	CRYPTIC MASONS CHAIR	46,155	2,200	72,205		27,193	122		101,720	-50,000	51,720

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Account	Title										
FEMP ENDOWMENT MATCH PROGRAMS											
2882539	BALLVE LANTERO CHAIR	79,784	3,560			1,422	98,130		103,112	-12,500	90,612
2882540	REGENSTRIEF CHAIR-MEDICAL INI	151,830	49,219			19,658	96,005		164,882	-75,000	89,882
2882541	REGENSTRIEF CHAIR - HEALTH SE	101,637	26,493			10,581	179,339		216,413	-100,000	116,413
2882542	SHEILA D. WARD PROFESSORSHIP	25,803	0	3,309		988	39,994		44,291	-15,000	29,291
2883301	DR. GEORGE W. COPELAND PROF	36,150	23,250	17,737		16,370	0		57,357	-16,080	41,277
2883875	JOE CHRISTIAN PROFESSORSHIP	53,080	0			0	76,570		76,570	-15,116	61,454
2884201	THE JOHN & NANCY NELSON PROI	0	8,932			3,567	1		12,500	-12,500	0
2884801	KAHN CHAIR GLAUCOMA RESEAR	64,781	20,000	57,115		30,800	37,218		145,133	-70,828	74,305
2885700	THE LAWRENCE M. ROTH PROFES	0	8,909			3,559	32		12,500	-12,500	0
2886075	PEDIATRICS DEPARTMENTAL CHA	119,778	71,914			28,722	136,639		237,275	-100,000	137,275
2887275	ROBERT HOLDEN CHAIR	104,727	141,972			56,704			198,676	-75,000	123,676
2887501	SR. ENDOWED HH GREGG CHAIR	41,965	95,851	34,500		52,062	1,240		183,653	-100,000	83,653
2887502	EFROYMSON CHAIR IN ONCOLOG`	43,824					150,996		150,996	-75,000	75,996
2887503	CUSICK CHAIR IN ONCOLOGY	27,171	67,200			26,840	36		94,076	-60,000	34,076
2888101	E. DALE @ SUSAN HABEGGER	0					50,000		50,000	-50,000	0
2888102	GROSFELD CHAIR IN SURGERY	0	53,594			21,406			75,000	-75,000	0
2888103	MORRISON CHAIR IN BREAST CAN	22,576	61,183			24,437	16,601		102,221	-75,000	27,221
2889500	INDIANA VENTURE CENTER CHAIR	30,258	22,000			4,730	3,270		30,000	-30,000	0
2891001	M. DALE & KAY PALMER	0	12,000		0	848	2,028		14,876	-14,876	0
2891002	MCCORMICK PROFESSORSHIP I	0	38,000		10,000	3,394	1,037		52,431	-25,000	27,431
2891003	MCCORMICK PROFESSORSHIP II	0	40,000		10,000	3,535	213		53,748	-25,000	28,748
2891004	HALL RENDER KILLIAN HEALTH & I	0	10,000		0	707	1,793		12,500	-12,500	0
2892000	CONSTANCE M. BAKER & ROBERT	0	23,428			9,357	17,215		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	75,000	35,729			14,270	1		50,000	-50,000	0
2892003	ZIMMER CHAIR INTERCULTURAL C	6,248	68,221			27,247	10,966		106,434	-50,000	56,434
2892004	THOMAS H. LAKE CHAIR	0	62,222		7,500	11,527	165,749		246,998	-150,000	96,998
2895001	GUIDANT FOUNDATION CHAIR BIO	94,042	143,347			57,253	0		200,600	-85,000	115,600
2896800	JANET DUEY MURPHY PROFESSO	0					12,500		12,500	-12,500	0
	Total Sub-Fund:	\$2,418,898	\$2,152,083	\$351,851	\$33,000	\$926,808	\$2,381,368	\$35,000	\$5,880,110	\$-3,071,091	\$2,809,019
MCLAR CLARIAN HEALTH PARTNER FUNDS											
6180001	IU/CLARIAN EMPLOYEE SERVICES	177,780	130,714			47,066			177,780		177,780
6182095	CLARIAN SPLITS-ANESTHESIA	55,317		39,780		15,887			55,667		55,667
6182557	CLARIAN-PROF SRVC- CARDIOLOC	0					3,000		3,000		3,000
6182558	CLARIAN-PROF. SRVC.- NEPHROL	292,250					5,000		5,000		5,000
6182559	CLARIAN-PROF SRVC-ENDC(DIABE	69,600	0			0			0		0
6182562	CLARIAN-PROF SRVC- IMMUNOLO	223,386					0		0		0
6182565	CLARIAN-PROF SRVC- GEN INT ME	80,000					0		0		0
6182566	CLARIAN-PROF SRV-INF	35,000					0		0		0
6182567	CLARIAN-PROF SRVC- HEM/ONC	150,000					0		0		0
6182568	CLARIAN-PROF SRVC- GASTRO	786,932					0		0		0
6182571	CLARIAN-EDUCATION PROGRAMS	160,000					0		0		0
6182588	CLARIAN-PROF SRVC-PULM	295,200					32,000		32,000		32,000
6182595	CLARIAN SPLITS - MEDICINE	217,764	17,600	138,189	35,000	56,595	19,719		267,103		267,103

2006-07			2007-08								
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Account	Title										
MCLAR CLARIAN HEALTH PARTNER FUNDS											
6183161	CLARIAN HEALTH AMBULATORY-D	48,024		38,896		11,622			50,518		50,518
6183350	CLARIAN SUPPORT-AVON	145,826					0		0		0
6183351	CLARIAN - PROFESSIONAL SERVIC	816,000					0		0		0
6183352	HEALTHNET-PROFESSIONAL SER\	156,000					0		0		0
6183895	CLARIAN SPLITS-PED METABOLISI	48,049		36,985		13,531			50,516		50,516
6184250	CLARIAN PROFESSIONAL SUPPOR	173,061	160,796			64,222			225,018		225,018
6184261	CLARIAN AMBULATORY-NEUROLO	92,674		83,659		28,936			112,595		112,595
6184295	CLARIAN SPLITS-NEUROLOGY	45,438		27,310		8,161			35,471		35,471
6184561	CLARIAN AMBULATORY-OB/GYN	255,597		178,482		56,742			235,224		235,224
6184595	CLARIAN SPLITS - OB/GYN	45,263		33,525		13,390			46,915		46,915
6184861	CLARIAN AMBULATORY-OPHTHALI	8,950		0		0			0		0
6184895	CLARIAN SPLITS - OPTHALMOLO	0		28,350		8,471			36,821		36,821
6185150	CLARIAN PROF. SERVICES - ORTH	124,999	0			0			0		0
6185161	CLARIAN AMBULATORY-ORTHO. S	256,654		117,312		35,053			152,365		152,365
6185195	CLARIAN SPLITS-ORTHO. SURGER	23,165		0		0			0		0
6185400	CLARIAN TEAM - OTOLARYNGOLO	0					5,000		5,000		5,000
6185461	CLARIAN AMBULATORY-OTOLARY	175,756		138,427		45,940			184,367		184,367
6185495	CLARIAN SPLITS - OTOLARYNGOLI	201,643	104,080	46,409		57,336			207,825		207,825
6185700	CLARIAN TEAM (IU FAC.)-PATHOLC	2,000					2,000		2,000		2,000
6185746	PATH CLARIAN LAB SERVICES	977,601	296,603	362,574	91,500	258,665	7,430	10,000	1,026,772		1,026,772
6185795	CLARIAN SPLITS - PATHOLOGY	80,212		45,464		18,158	20,000		83,622		83,622
6186049	CLARIAN-PROF. SRVC.- PESCOVIT	276,233	161,304	45,675		82,666			289,645		289,645
6186091	CLARIAN SPLITS-PED GASTROENI	32,017		26,177		7,822			33,999		33,999
6186092	CLARIAN SPLITS-PED ADOLESCEN	45,511		31,500		12,581			44,081		44,081
6186093	CLARIAN SPLITS-PEDIATRIC HEMA	206,156		157,793		63,023			220,816		220,816
6186095	CLARIAN SPLITS-PED METABOLISI	48,049		0		0			0		0
6186096	CLARIAN SPLITS-PED NEONATOLC	770,617		610,815		243,960			854,775		854,775
6186097	CLARIAN SPLITS-DEVELOPMENTS	60,548		51,950		19,165			71,115		71,115
6186098	CLARIAN SPLITS-PED PULMONOLC	322,243	0	150,060		54,598			204,658		204,658
6186099	CLARIAN SPLITS-PED CARDIOLOG	50,658		37,522		14,986			52,508		52,508
6186761	CLARIAN HEALTH AMBULATORY-P	23,191		20,565		6,145			26,710		26,710
6186950	CLARIAN PROF. SRVC.-PSYCHIATF	50,490	0		0	0	0		0		0
6186961	CLARIAN AMBULATORY-PSYCHIAT	135,869		71,908	0	25,991			97,899		97,899
6186995	CLARIAN SPLITS-PSYCHIATRY	159,247	67,223	53,911		47,592	0		168,726		168,726
6187295	CLARIAN SPLITS-RADIOLOGY	272,680	161,168	39,883		77,287			278,338		278,338
6187495	CLARIAN SPLITS-RADIATION ONCC	927,173	672,419	33,592		278,601			984,612		984,612
6187561	CLARIAN HOSPITAL BASED-CANCE	219,062		0		0	0		0		0
6188050	CLARIAN PROF. SRVC.-NEUROSUF	166,047	72,000	71,464	53,000	61,047			257,511		257,511
6188061	CLARIAN AMBULATORY-NEUROSU	83,611		66,024		21,374			87,398		87,398
6188095	CLARIAN SPLITS - NEUROSURGER	84,831		26,416		7,894			34,310		34,310
6188100	CLARIAN TEAM (IU FAC.)-SURGER	15,000					7,500		7,500		7,500
6188103	PROGRAM SUPPORT - SURGERY	5,000					46,000		46,000		46,000
6188150	CLARIAN PROF. SRVC.-SURGERY	342,794					150,000		150,000		150,000
6188153	BUS/OTHER-PED TRAUMA-KTLC TI	199,398	40,000	7,177		18,120	4,400		69,697		69,697
6188161	CLARIAN AMBULATORY-SURGERY	501,292		380,370		120,238			500,608		500,608

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Account	Title										
MCLAR CLARIAN HEALTH PARTNER FUNDS											
6188195	CLARIAN SPLITS - SURGERY	32,422		24,014		9,591			33,605		33,605
6188461	CLARIAN AMBULATORY-UROLOGY	38,313		0		0			0		0
6188495	CLARIAN SPLITS - UROLOGY	59,796		44,290		17,689			61,979		61,979
	Total Sub-Fund:	\$11,348,389	\$1,883,907	\$3,266,468	\$179,500	\$1,930,145	\$302,049	\$10,000	\$7,572,069	\$0	\$7,572,069
MLABS MEDICAL LABORATORY SERVICES											
6180051	O/P CLINICAL RESEARCH UNIT	632,808	33,224	464,686		194,315	0		692,225		692,225
6180900	RADIOACTIVE MATERIALS SERVIC	1,565,782		307,381	2,520	115,776	1,101,450		1,527,127	-60,000	1,467,127
6182545	ADULT ECHOCARDIOGRAPHY LAB	1,173,227	476,600	290,526	3,000	264,776	104,860	32,400	1,172,162		1,172,162
6182560	INFECTIOUS DISEASE LAB	707,796	49,000	115,593	21,750	62,285	387,562		636,190	0	636,190
6182570	IMMUNOLOGY HLA LAB	738,012	210,936	85,277	22,878	118,608	357,442		795,141		795,141
6182572	ENDOCRINOLGY LAB	0		0		0			0	0	0
6182575	ADULT PUL FUNCTION LAB	29,823		0		0	0		0		0
6183840	MED GEN LAB	2,185,084	277,184	865,817	17,000	398,059	706,940	125,000	2,390,000		2,390,000
6183850	MED GEN DNA SVC	324,091	44,240	115,127		54,447	137,500	102,186	453,500		453,500
6183870	VECTOR LAB SERVICES	742,554	64,046	236,914		113,058	206,600	50,000	670,618		670,618
6183880	PED BIOCHEM GENETICS LAB	112,000	14,784	47,538		20,109	33,569		116,000		116,000
6186048	PED BIOCHEM GENETICS LAB	178,648	0	0	0	0	0		0		0
6186240	TOXICOLOGY LABORATORY	25,700					5,700	19,300	25,000		25,000
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	60					60		60		60
6187213	RADIOLOGY-TRACER & CONTRAS	500					500		500		500
6187231	RADIOLOGY-PET CT -EXTERNAL	260,037					557,667		557,667		557,667
6187241	RADIOLOGY-IRRL-EXTERNAL	500					500		500		500
6187270	RADIOLOGY RESEARCH LAB	400					0		0		0
6188183	TRANSPLANT IMMUNOLOGY LAB	75,092		39,478	5,000	12,150	18,397		75,025		75,025
	Total Sub-Fund:	\$8,754,324	\$1,170,014	\$2,568,337	\$72,148	\$1,353,583	\$3,620,957	\$328,886	\$9,113,925	\$-60,000	\$9,053,925
MPPLAN MEDICAL PRACTICE PLAN FUNDS											
6180050	BUS/OTHER-MANAGED CARE	1,352,616	207,279	730,146	21,500	373,298	79,150		1,411,373		1,411,373
6180052	BUS/OTHER-PRIMARY CARE - IHC	167,956	130,771			52,230			183,001		183,001
6180060	BUS/OTHER-IUMG-SC/CIS	1,128,091		645,270	25,500	257,534	134,850		1,063,154		1,063,154
6180071	BUS/OTHER-NIFS	182,846		27,518		8,223	92,430		128,171		128,171
6180073	BUS/OTHER-CLARIAN WEST	73,100					70,420		70,420		70,420
6180074	BUS/OTHER-CLARIAN NORTH	31,250					12,250		12,250		12,250
6180075	BUS/OTHER-SPRINGMILL	19,100					12,600		12,600		12,600
6181457	NORTHWEST CTR LAB SERVICES	367,277	110,977	110,787	25,000	82,747	47,600	9,600	386,711		386,711
6182040	BUS/OTHER-ANES PRACTICE	321,717		214,753	20,000	71,062	28,364		334,179		334,179
6182041	PAIN CLINIC/CLARIAN NORTH	143,340		107,505		40,285			147,790		147,790
6182521	AMBULATORY-CARDIOLOGY	3,344,098	1,486,286	598,309	15,000	792,931	246,900		3,139,426		3,139,426
6182522	AMBUL-MDC	238,087	21,250	73,279	32,220	33,164	18,165		178,078		178,078
6182524	AMBULATORY-ENDOCRINOLOGY	1,467,375	251,215	262,943		178,903	555,280		1,248,341		1,248,341
6182525	AMBULATORY-GASTROENTEROLC	4,748,583	1,243,361	1,217,668	90,550	941,792	629,000		4,122,371		4,122,371
6182526	AMBULATORY-GEN INTERNAL MEI	86,038	133,950			53,499	37,350		224,799		224,799

		2006-07	2007-08								
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Account	Title										
MPPLAN MEDICAL PRACTICE PLAN FUNDS											
6182527	AMBULATORY-HEM/ONC	5,282,351	1,559,512	1,986,159	93,000	1,362,798	728,800	20,000	5,750,269		5,750,269
6182528	AMBULATORY-INFECT DISEASES	1,040,416	604,277	129,695		267,762	30,200		1,031,934		1,031,934
6182529	AMBULATORY-NEPHROLOGY	2,516,407	1,263,229	459,966		611,472	77,400		2,412,067		2,412,067
6182530	AMBULATORY-PULMONARY	1,534,783	648,758	238,276	8,500	340,716	140,640		1,376,890		1,376,890
6182531	AMBULATORY-RHEUMATOLOGY	493,201	181,397	106,012		106,622	128,025		522,056		522,056
6182540	BUS/OTHER-UMDA INC	2,725,365		1,813,666	34,000	596,367	186,919	5,000	2,635,952		2,635,952
6182542	BUS/OTHER-MED SPECIALTY DELI	740,554	101,000	232,720	16,390	115,818	324,489		790,417		790,417
6182544	BUS/OTHER-NIFS	38,099	14,250	15,241		10,245			39,736		39,736
6182553	BUS/OTHER-NIFS EXEC. PHYSICAL	305,943	56,500	94,338		59,995	57,540		268,373		268,373
6182563	BUS/OTHER-UMDA CHART ABSTR/	315,185		223,554		71,696			295,250		295,250
6182574	BUS/OTHER-NORTHSIDE CLINICS	8,224,082		504,565	55,747	175,811	7,896,783	0	8,632,906		8,632,906
6182577	BUS/OTHER-AMBULATORY SURGE	938,182		465,338	36,200	142,532	55,969		700,039		700,039
6182578	BUS/OTHER-CARDIOLOGY CLINICS	2,153,312		1,009,000	47,000	346,040	625,025	59,280	2,086,345		2,086,345
6182579	BUS/OTHER-HEM/ONC CANCER PA	1,372,512		769,703	70,000	263,126	273,650		1,376,479		1,376,479
6182580	BUS/OTHER-CARDIO PULMONARY	91,266		0		0	0		0		0
6182598	AMBULATORY-INTM-GERIATRICS	189,120	71,000	30,373		39,786	34,570		175,729		175,729
6182599	AMBULATORY-HEM/ONC DRUGS	11,500,000					0		0		0
6183120	AMBULATORY-DERMATOLOGY	434,992		223,130		66,671	27,430		317,231		317,231
6183130	SPRINGMILL	82,051		65,873		19,682	31,400		116,955		116,955
6183145	BUS/OTHER-DERMATOLOGY	257,513		152,723	12,000	47,084	29,685		241,492		241,492
6183500	EMGI	0	1,207,500			482,275			1,689,775		1,689,775
6183860	BUS/OTHER-M GEN PROF PRAC	584,786	215,809	176,266		152,077	40,848		585,000		585,000
6184205	NEUROLOGY-ALZHEIMERS CLINIC	4,000					2,050		2,050		2,050
6184210	NEUROLOGY/IUMG-CARMEL	14,700					15,450		15,450		15,450
6184230	AMBULATORY-ADULT-NEUR-ACC	3,850					3,500		3,500		3,500
6184240	BUS/OTHER-NEUROLOGY-UCN	56,950					60,050		60,050		60,050
6184241	EVOKED POTENTIAL LAB	600					600		600		600
6184242	NEUROPSYCH LAB	143,721	45,000	79,838		41,830	8,350		175,018		175,018
6184520	AMB-OB-GYN PT CARE IU	3,137,784		1,487,345	110,000	518,087	17,710		2,133,142		2,133,142
6184521	OBGYN CANCER CENTER	611,938		24,071	1,100	8,119	564,600		597,890		597,890
6184525	OBGYN WESTSIDE OFFICE	285,901		223,458	0	70,397	9,760		303,615		303,615
6184526	NURSE PRAC WISH OBGYN	0		695,793		277,900			973,693		973,693
6184530	OB-GYN LABS GENERAL ACCT	14,795	112,544	0		44,950	5,575		163,069		163,069
6184531	OB-GYN LAB XU	156,147	67,600	36,610		41,620	13,180		159,010		159,010
6184533	ON-GYN RESEACH SUP-HAAS	40,722		32,802	100	9,816	700		43,418		43,418
6184535	OBGYN LAB - BIGSBY	94,419	73,809	20,034		37,480	1,385		132,708		132,708
6184540	OB-GYN BUSINESS OFFICE	693,726		497,469	28,200	163,448	21,195		710,312		710,312
6184839	AMB-OPHTHAL-GENERAL FOUNDA	52,710	0	0		0	0		0		0
6184841	BUS/OTHER-OPHTH CHAIR PRAC F	989,463	0	0	0	0	0		0		0
6184845	PEDIATRIC OPHTHALMOLOGY	373,658	0	0	0	0	0		0		0
6184850	OPHTHALMOLOGY-SPRINGMILL	448,182		0		0	0		0		0
6185131	AMBULATORY-ORTHOPEADICS	647,221		434,159	83,000	138,919	62,225		718,303		718,303
6185152	BUS/OTHER-PATIENT CARE	237,290		0	0	0	0		0		0
6185431	AMBULATORY-OTOLARYNGOLOG\	572,421	20,836	409,342	7,000	133,039	87,050		657,267		657,267
6185432	AMBULATORY-AUDIOLOGY	228,180	24,006	175,177		77,148	17,525		293,856		293,856

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Account	Title										
MPPLAN MEDICAL PRACTICE PLAN FUNDS											
6185440	BUS/OTHER-OTOLARYNGOLOGY	257,498		190,899	1,500	62,712	12,300		267,411		267,411
6185740	BUS/OTHER-PATH SERV PRAC	956,863		755,393	8,350	241,805	136,900	5,000	1,147,448		1,147,448
6186012	BUS/OTHER-PED TRANSPORT PRC	59,648	0			0	0		0		0
6186013	AMBULATORY-HEMATOLOGY EXP	1,458,542		1,074,158		422,664	110,350	0	1,607,172		1,607,172
6186014	AMBULATORY-GEN/COMMUNITY	1,000					0		0		0
6186015	AMBULATORY-NBRN FOLLOW UP	893,274		488,312	100,000	175,463	93,000		856,775		856,775
6186016	AMBULATORY-ADOL PROF EXP	31,408		25,438		7,601			33,039		33,039
6186018	AMBULATORY-CEREBRAL PALSY F	291,675		89,586	5,000	34,550	50,300		179,436		179,436
6186019	AMBULATORY-DOWN SYNDROME	5,000					5,000		5,000		5,000
6186021	AMBULATORY-MYELO PROGRAM	30,645		8,916		3,561	15,500		27,977		27,977
6186024	AMBULATORY-ENDO/DIAB EXP	1,031,564		716,076	10,000	235,704	156,000		1,117,780		1,117,780
6186028	AMBULATORY-RHEUMATOLOGY	204,050		106,872	25,000	42,607	52,000		226,479		226,479
6186029	AMBULATORY-BEHAVIORAL PEDIA	157,172	81,364	30,212	500	44,599	4,980		161,655		161,655
6186030	AMBULATORY-PULMONARY/ALLEF	88,111		49,733	2,000	15,169	21,518		88,420		88,420
6186034	AMBULATORY-CARD PROF EXP	433,633		342,346		113,509	0		455,855		455,855
6186035	AMBULATORY-PULMONOLOGY EX	1,479,589		903,596	25,000	282,469	129,500		1,340,565		1,340,565
6186036	AMBULATORY-GI EXP	1,079,749		675,418	43,000	227,559	65,400		1,011,377		1,011,377
6186037	AMBULATORY-RCDC PROF EXP	262,611	50,000	58,503	70,000	45,569	8,500		232,572		232,572
6186039	AMBULATORY-NEPHROLOGY EXP	1,500					1,500		1,500		1,500
6186040	BUS/OTHER-UPA PROF	2,382,293		1,615,130	51,500	522,751	134,050		2,323,431		2,323,431
6186054	BUS/OTHER-PULMONOLOGY	5,100					5,100		5,100		5,100
6186055	BUS/OTHER-MED BUS-CARD	50,658		37,522		14,986			52,508		52,508
6186056	BUS/OTHER-NEONATOLOGY	1,083,305	170,000	950,779	0	447,638	73,000		1,641,417		1,641,417
6186063	BUS/OTHER-HEMATOLOGY	254,018		193,344		64,813	15,450		273,607		273,607
6186077	BUS/OTHER-DEPT OTHER	1,900					2,000		2,000		2,000
6186079	BUS/OTHER-NEWBORN FOLL-UP	0					9,000		9,000		9,000
6186920	AMBULATORY-CLINICAL PSYC SVC	348,723	0	0	0	0	0		0		0
6186921	CHILD OUTPATIENT PSYCHIATRY	0		139,867		47,632			187,499		187,499
6186922	ADULT OUTPATIENT PSYCHIATRY	0		9,634		3,847			13,481		13,481
6186989	BUS/OTHER-IUPA	177,088	1,161	151,100		57,802	0		210,063		210,063
6186991	BUS/OTHER-IUPM	320,099		135,713		50,999	0		186,712		186,712
6187271	BUS/OTHER-RAD PRAC PLAN	85,184		53,186	8,000	16,458	13,555		91,199		91,199
6187274	BUS/OTHER-RAD PRAC PLAN OUT	600,115		66,976	12,054	21,875	1,000		101,905		101,905
6188026	AMBULATORY-NEUROSURGERY	351,981	0	55,147	1,500	16,478	165,732		238,857		238,857
6188046	BUS/OTHER-NEUROSURGERY	41,631		0		0	900		900		900
6188104	BUS/OTHER-BILLING OPERATIONS	345,276		123,864		37,011	75,000		235,875		235,875
6188107	BUS/OTHER-CLARIAN TRANSPLAN	139,060	164,800			65,821	250,000	150,000	630,621		630,621
6188119	BUS/OTHER-SURGERY UPL	50,000					50,000		50,000		50,000
6188124	AMBULATORY-GENERAL SURGER	93,040		31,583	0	9,437	2,000		43,020		43,020
6188136	AMBULATORY-BREAST TRT CTR	142,531		73,841	0	26,363	5,000		105,204		105,204
6188140	BUS/OTHER-SURGERY DEPT	447,010	7,542	160,037	5,000	64,113	73,765		310,457		310,457
6188142	BUS/OTHER-CARDIOTHORACIC	350,592		134,431	93,000	49,544	47,500		324,475		324,475
6188144	BUS/OTHER-GENERAL SURGERY	232,260		157,663		47,110	14,500		219,273		219,273
6188148	BUS/OTHER-SURGERY MIS	220,819	55,906	54,301		44,017	12,000		166,224		166,224
6188152	BUS/OTHER-PEDIATRIC SURGERY	1,059,813	170,490	374,355	46,600	192,557	64,640		848,642		848,642

		2006-07	2007-08								
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Account	Title										
MPPLAN MEDICAL PRACTICE PLAN FUNDS											
6188156	BUS/OTHER-VASCULAR SURGERY	234,701	40,000	81,744	30,000	42,522	13,100		207,366		207,366
6188177	BUS/OTHER-PLASTIC SURGERY	2,176,246	502,581	1,085,717	20,000	566,302	179,928		2,354,528		2,354,528
6188182	BUS/OTHER-TRANSPLANT SURG	771,071	320,000	216,174		192,401	21,000	10,000	759,575		759,575
6188184	BUS/OTHER-TRAUMA	79,441		57,761		17,259	2,000		77,020		77,020
6188400	AMBULATORY-UROLOGY	414,545		155,940		59,536	112,000		327,476		327,476
6188452	BUS/OTHER-UROLOGY	1,307,689	47,417	917,707	136,000	311,139	217,250		1,629,513		1,629,513
6188453	BUS/OTHER-UROLOGY	59,796		90,890		35,386			126,276		126,276
	Total Sub-Fund:	\$85,849,489	\$11,463,377	\$29,440,738	\$1,526,011	\$14,708,334	\$15,966,855	\$258,880	\$73,364,195	\$0	\$73,364,195
MSERV MEDICAL SERVICES											
6180053	SCHOOL OF MEDICINE OFFICE OF	436,020		513,368	10,000	202,913	247,720	3,678	977,679	-283,493	694,186
6182501	BIostatISTICS RECHARGE ACCO	33,200					24,000		24,000		24,000
6182505	BONE STUDIES RECHARGE	0		152,747	8,000	50,570	33,062		244,379	-244,379	0
6182554	BUS/OTHER-NIFS EXEC. PHYSICAL	2,550					1,500		1,500		1,500
6182576	NIFS PROF SRV-MED DIR(BUSK)	21,000					0		0		0
6182585	BUS/OTHER-CLIN PHARM LAB	66,591	0	0		0	2,225		2,225		2,225
6185743	NEWBORN SCREENING	5,331,520	50,000	919,417	28,500	333,086	5,273,474	10,000	6,614,477		6,614,477
	Total Sub-Fund:	\$5,890,881	\$50,000	\$1,585,532	\$46,500	\$586,569	\$5,581,981	\$13,678	\$7,864,260	\$-527,872	\$7,336,388
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	40,000		28,583		11,417			40,000		40,000
2970041	LAKE FAMILY INSTITUTE	271,727	89,642	70,114		55,981	79,263		295,000		295,000
2970112	AAHE CONTRIBUTIONS	70,423	75,102			29,996			105,098		105,098
2970850	LILLY-IRC-R&SP	85,000		54,893		21,476	17,531		93,900		93,900
2971617	COLL WORK STUDY JLD	50,000		35,729		14,270	1		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	68,462		50,217		20,056			70,273		70,273
2979262	HOLMQUIST PROFESSORSHIP	25,335	49,260	8,842		22,317			80,419		80,419
2979800	MISC CONTRIB ALLIED HEALTH SC	0	0	0		0			0		0
2980015	MOORE-LUKMEYER CHAIR/PROFE	35,678	30,865			12,328			43,193		43,193
2980552	MISC CONTR-SCHOOL MED LIBR	55,000					55,000		55,000		55,000
2980970	RADIATION SFTY DEVELOPMENT	6,025						6,025	6,025		6,025
2982078	STOELTING DIST INVESTIGATOR	73,694	52,995			21,166			74,161		74,161
2982151	MISC CONTRIB ANATOMY	2,670					2,416		2,416		2,416
2982205	BIOCHEMISTRY MISC CONTRI	95,000	110,729			26,684	64,000		201,413		201,413
2982271	INGEN CHAIR IN BIOINFORMATICS	79,147	59,311			23,689			83,000		83,000
2982280	BIOCHEMISTRY-DEPT FUND	85,000	74,538	0		29,771	133,500	10,000	247,809		247,809
2982504	BOONE LEUKEMIA RESEARCH GIF	7,005	0	0		0	5,000		5,000		5,000
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

		2006-07	2007-08								
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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2982520	TEACHING CARING ATTITUDES PR	200,000	6,450			2,576	50,000		59,026		59,026
2982522	ELKS CANCER RES-MEDICINE	147,226	84,686	0	0	33,823	51,700	0	170,209		170,209
2982527	GASTRO GIFT FUND - REX	0		0					0		0
2982531	GEN INTERNAL MED GIFT FUND	500					1,000		1,000		1,000
2982532	KENYA GIFT FUND	35,410	63,662	11,400		28,832	216,500		320,394		320,394
2982535	HEM/ONC GIFT FUND	3,300					0		0		0
2982536	HEM/ONC EDUCATION GIFT FUND	18,000					5,000	0	5,000		5,000
2982537	JOHN B HICKAM PROF-MEDICINE	28,183	30,000			11,982			41,982		41,982
2982541	FLORENCE P. HUFF AIDS RESEAR	5,000	21,098			8,426	15,000		44,524		44,524
2982543	CHARLES KENNER, M.D. MEMORIA	856			0	0			0		0
2982546	CHARLES FISCH CARDIOLOGY CH	54,259	42,768			17,081			59,849		59,849
2982557	RICHARD C. POWELL PROF-MEDIC	35,964	31,051			12,402			43,453		43,453
2982562	ENDO GIFT - RESEARCH	36,512	22,278	8,902		11,558	8,000		50,738		50,738
2982569	PULMONARY GIFT FUND	10,906	10,000			707	1,500		12,207		12,207
2982570	DR. CALVIN ENGLISH CHAIR FUND	122,566	30,500	16,546	5,000	17,480	18,300		87,826		87,826
2982574	RILEY MEM. FUND-HEM/ONC CANC	23,953		0		0	50,000		50,000		50,000
2982576	BIOETHICS GIFT FUND	23,476	214,779	43,391		103,113	25,025		386,308		386,308
2982577	HEALTH SERVICES RESEARCH FU	6,650					10,000		10,000		10,000
2982582	NOBLE & LOUISE KING ARTHRITIS	118,797	52,873	24,792		31,020	1,325		110,010		110,010
2982584	WM P LOEHRER FAMILY CANCER I	24,500					32,800		32,800		32,800
2982585	HEM/ONC GIFT - RESEARCH	5,000					5,000		5,000		5,000
2982586	SOL B. FRIEDLAND ONCOLOGY FE	1,606	0			0			0		0
2982587	ARTHUR GRIFFITH FELLOWSHIP	16,059	12,609			891			13,500		13,500
2982592	BRUCE K WISEMAN BEQUEST INC	0	27,372			10,932			38,304	-38,304	0
2982595	MEDICAL ETHICS LEADERSHIP PR	0					200		200		200
2982598	PULMONARY REHAB GIFT FUND-R	6,000					0		0		0
2982638	RESEARCH SUPPORT-WMF FAIRB.	58,512	26,250			10,485	6,000		42,735		42,735
2982643	GRAMELSPACHER FELLOWSHIP-M	56,779	45,810			10,239	8,788		64,837		64,837
2982645	INTM-INDPLS PREDICTIVE CARDIC	220,724	0	37,000		14,778	100,000		151,778		151,778
2982655	MEDTRONIC ZIPES CHAIR IN CARC	33,449	40,000	35,000		29,956	8,389		113,345	-75,000	38,345
2982670	J.O. RITCHEY, M.D. PROFESSORS	41,108	35,700			14,259			49,959		49,959
2982680	DR. PHILIP A. CHRISTENSEN MEM.	5,000					5,500		5,500		5,500
2982695	RESEARCH SUPPORT - WOLF	214			0	0			0		0
2982696	FLOYD & REBA SMITH CHAIR IN PL	199,201	66,000	79,179		54,822	28,800		228,801		228,801
2982697	FLOYD&REBA SMITH CHAIR-RESPI	1,750					0		0		0
2982699	BERGER & FORD CHAIR - PULMON	68,006	0	59,529	500	23,811	200		84,040		84,040
2982700	INTERNAL MEDICINE RESIDENCY I	0					9,085		9,085		9,085
2982755	ELLEN DICKENSON MD LUNG CAN	50,000					0		0		0
2983110	NORINS PROFESSORSHIP	83,389	33,784			13,494			47,278		47,278
2983111	VICTOR C. HACKNEY, M.D. LAB FU	0	11,252			4,495			15,747		15,747
2983116	DERMATOLOGY MISC GIFTS	0		4,455		1,780			6,235		6,235
2983307	L D BIBLER PROF FAM MED	18,203	13,125			5,242			18,367		18,367
2983310	OTIS R. BOWEN PROFESSORSHIP	21,657	15,574			6,220			21,794		21,794
2983352	AUL PROFESSORSHIP	57,998	80,974			15,907			96,881		96,881
2983364	BOWEN RESEARCH INVESTIGATO	18,231	13,680			5,464			19,144		19,144

		2006-07	2007-08								
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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2983800	TEST ASPY -- CHRISTIAN	8,000	24,000		25,000	5,560	6,440		61,000		61,000
2983836	HERED DIS RES-CONNELLY	17,000					20,750		20,750		20,750
2983840	MED GENETICS MISC CONTRI	51,700	4,118	4,668	12,000	4,357	18,657	4,100	47,900		47,900
2983870	C PALMER SCHOLARSHIP FUND	30,000					30,000		30,000		30,000
2983875	JIM NORTON SCHOLARSHIP FUND	23,007	23,500			1,100			24,600		24,600
2983920	GEN CONTRI MICROBIOLOGY	20,900	0			0	16,000	5,000	21,000		21,000
2983925	ANORMED GIFT-PELUS FUND	60,000	0			0	72,976		72,976		72,976
2983967	RESEARCH SUPPORT-ROMAN	74,800					70,798		70,798		70,798
2984212	BAUDRAND GSS RESEARCH FUND	254,832	211,372			84,422			295,794		295,794
2984254	MYASTHENIA GRAVIS CONTRIB	0		84,723		33,839			118,562		118,562
2984514	W H & S E COLEMAN PROF GYN	55,330	42,238			16,870			59,108		59,108
2984540	CLARENCE E. EHRLICH PROFESSOR	73,990	53,208			21,252			74,460		74,460
2984542	HULMAN-GEORGE FAMILY CHAIR-IND	0	126,000			50,324			176,324		176,324
2984824	EYE MOVEMENT RESEARCH-YEE	5,350					6,500		6,500		6,500
2984850	MISC OPHTH GIFT	113,129	30,992			12,378	1,630		45,000		45,000
2984852	MISC CONT TO OPHTHALMOLOGY	75,868	0			0			0		0
2984853	FRANK A MORRISON FUND INC	3,500					3,000	16,000	19,000		19,000
2984872	RETINA RESEARCH	6,650					0		0		0
2984873	GRDC RESEARCH	176,709	0	42,409		16,938			59,347		59,347
2984880	MACULAR DISEASE RESEARCH	67,025	71,000			28,357			99,357		99,357
2984890	GRAYSON CHAIR IN OPHTHALMOL	39,481	12,994			5,190			18,184		18,184
2985132	GIFTS-ORTHOPEAEDICS	152,019		99,523	20,000	37,887			157,410		157,410
2985400	PXI EMERGENCY CI SUPPPLES	1,390					2,015		2,015		2,015
2985401	CONTRIBUTIONS TO AUDIOLOGY	5,500					5,050		5,050		5,050
2985412	CONTRIBUTIONS TO OTOLARYNGOLOGY	73,280			3,000	212	46,788		50,000		50,000
2985413	CONTRIBUTIONS TO SPEECH PRG	3,300					1,700		1,700		1,700
2985414	CONTRIBUTIONS TO CI	7,000					16,500		16,500		16,500
2985415	LIONS SPEECH DEVICES	5,500					3,500		3,500		3,500
2985429	HOLTON RESEARCH	35,374					35,374		35,374		35,374
2985437	LINGEMAN LECTURESHIP	10,000					12,500		12,500		12,500
2985441	IND LIONS CLUB-HEARING RES	13,973	10,704	8,845		6,918	1,730		28,197		28,197
2985451	DEVAULT OTOLOG RES MIYAMOTO	83,130	50,000			3,535	24,310		77,845		77,845
2985453	MORGAN PROFESSOR	104,563	71,612			28,602	5,000		105,214		105,214
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	128,929	91,650			31,609	29,153		152,412		152,412
2985486	PHILIP HOLTON FUND	160,508	14,656	31,519		26,569	14,562	20,000	107,306		107,306
2985703	ALZHEIMERS DIS & REL DISORD	15,000			1,100	86	13,816		15,002		15,002
2985704	DR.GHETTI'S FUNDS	22,998	34,000	4,198		14,835	1,200		54,233		54,233
2985705	DR.BENSON'S FUNDS	10,000					10,000		10,000		10,000
2985706	DR.MURRELL'S FUNDS	15,098		4,548		1,359	10,200		16,107		16,107
2985707	DR.FARLOW'S FUNDS	6,000					6,000		6,000		6,000
2985712	CLYDE CULBERSON MED RES FUND	2,000					2,000		2,000		2,000
2985713	CULBERTSON CHAIR-PATHOLOGY	64,193	31,200		10,000	13,168	3,400		57,768		57,768

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2985714	NORDSCHOW CHAIR-PATHOLOGY	83,436	58,900			23,524			82,424		82,424
2985720	RESEARCH - BENSON	25,000					25,000		25,000		25,000
2985757	MISC CONT TO PATHOLOGY	105,918	0			0	19,350	10,000	29,350		29,350
2986014	GIFTS WELLS CENTER FOR PED R	16,000					18,851		18,851		18,851
2986015	GIFTS PED ADOLESCENT MEDICIN	123	3,693			1,475	0		5,168		5,168
2986016	GIFTS WELLS CLINICAL STUDIES	15,509					15,509		15,509		15,509
2986017	WELLS - DEVELOPMENTAL BIOLOG	0		0					0		0
2986019	ONCOLOGY/TUMOR RESEARCH - (	0	33,679			13,451	152,870		200,000		200,000
2986022	GIFTS PED HOUSESTAFF EDUCAT	9,000					6,000		6,000		6,000
2986029	GIFTS COMMUNITY EDUCATION	100,000		0	5,000	354	10,000		15,354		15,354
2986037	GIFTS CHILD DEVELOPMENT	1,000					1,200		1,200		1,200
2986041	GIFTS PED INFECT DISEASE	32,148	12,000		2,000	4,934	11,066		30,000		30,000
2986044	GIFTS GEN COMMUNITY PEDIATR	13,853		0	3,000	212	1,000		4,212		4,212
2986070	SPON.PED.EDUC.WKSHP	5,000					5,000		5,000		5,000
2986075	SPECIAL GIFTS TO PEDIATRICS	8,400					5,000		5,000		5,000
2986255	STARK PROFESSORSHIP FUND	0	0						0		0
2986352	MISC GIFTS TO PHYSIOLOGY	0		0					0		0
2986370	FORTUNE FRY ULTRASOUND RES	12,846	0			0			0	0	0
2986766	PHYSICAL MED & REHAB SUPP	1,400					0		0		0
2986951	MISC GIFTS-DEPT OF PSY	25,002	17,251			6,890			24,141		24,141
2986963	MARY B ORVIS PROPERTY	177,349	32,779	0	0	13,092	0		45,871		45,871
2986968	BLOCK FUNDS	41,718	30,000			11,982			41,982		41,982
2986969	RICHTER VISITING PROFESSORS	4,293		3,167		1,265			4,432		4,432
2986971	RAYMOND E. HOUK PROFESSORS	41,370	116,124			46,380			162,504		162,504
2986973	JOYCE AND IVER SMALL PROFESS	36,891	36,477			14,569			51,046		51,046
2986974	ARTHUR B RICHTER PROFESSOR	40,327	72,891			29,112			102,003		102,003
2986979	ALBERT E STERN PROFESSOR	91,780	65,907			26,323			92,230		92,230
2986980	ELI LILLY PSYCHOPHARMACOLOG	0	0						0		0
2986981	DANIEL AND MARY FREEDMAN FE	49,667	30,000	0		11,982			41,982		41,982
2987211	BELLER PROFFESSOR CHAIR FUN	70,090	51,915			20,734			72,649		72,649
2987212	BEELER CHAIR FUND	0	53,354			21,309			74,663		74,663
2987213	CAMPBELL PROF FUND	0	146,258			58,415			204,673		204,673
2987435	WM MITCHELL GIFT ACCT	329,676	54,850	0		21,907			76,757		76,757
2987440	LIONS CLUB CANCER	54,751		40,750		16,275			57,025		57,025
2987510	CANCER CTR GIFT FUND	346,586	159,022	204,030		143,230	20,000	0	526,282		526,282
2987515	IUCC COMPLETE LIFE PROGRAM	45,696		12,546		5,010	22,000		39,556		39,556
2987525	HICKEY START-UP	81,373	0	0		0			0		0
2987528	BREAST CANCER GIFT FUND	119,236		26,980		10,775	15,000		52,755		52,755
2987537	GEORGIADIS START-UP	10,465	0			0			0		0
2987540	THORACIC ONCOLOGY PROGRAM	13,211	0	9,880		3,947			13,827		13,827
2987545	DAVID GILLEY START UP FUNDS	11,921	17,697			7,068			24,765		24,765
2987554	JOAN HAASE RESEARCH PROJEC	28,507	0			0			0		0
2987561	SARAH&RICHARD MCFARLAND RS	96,673	0	37,773		12,281			50,054		50,054
2987562	XIN-YUAN FU START UP FUNDS	73,048	0			0			0		0
2987563	NORMAL BREAST CANCER TISSUE	21,786		14,400		5,751			20,151		20,151

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2987564	JANET CARPENTER FUNDS	37,567	0			0			0		0
2987570	ROSEN PROSTATE PILOT PROJEC	12,179	7,285			2,909			10,194		10,194
2987574	OGLE WELLNESS INITIATIVE FOR I	10,012	7,800			3,115			10,915		10,915
2987575	CHEN LUNG CANCER PILOT PROJI	0	37,000			14,778			51,778		51,778
2987576	SAFA LUNG CANCER PILOT PROJE	62,525	51,792			20,686			72,478		72,478
2987581	LUO/ZHANG LCWG AWARD	0	31,213			12,467			43,680		43,680
2987700	MISC GIFTS - AGING RESEACH CE	32,794					32,794		32,794		32,794
2987800	WOMEN'S HEALTH CENTER	44,183		20,932		8,360			29,292		29,292
2988001	FOSSA SPINAL CORD RSH	48,506	17,937	0		7,164			25,101		25,101
2988002	PENCE FOUNDATION RSH	24,558	0				50,000	0	50,000		50,000
2988006	BETSEY BARTON PROFESSORSHI	74,002	60,000			23,964			83,964		83,964
2988007	ROBERT L. CAMPBELL PROFESSO	36,887	25,000			9,986			34,986		34,986
2988113	THOMAS J COSSEY BEQUEST INC	6,400						6,400	6,400		6,400
2988130	GIFTS TO SURGERY	19,000		0			20,000		20,000		20,000
2988173	BENNETT J E-PROFESSOR	24,530	17,639			7,045			24,684		24,684
2988174	SCHUMACKER H B-PROFESSOR	10,017	7,203			2,876			10,079		10,079
2988180	J S BATTERSBY PROFESSOR	27,838					27,838		27,838		27,838
2988190	A.N.N.A. NEUROBLASTOMA GIFTS	2,000					30,000		30,000		30,000
2988410	POST-DOC.& ONC. FELLOWS	0	47,417			10,852			58,269		58,269
2988454	GARRETT PROFESSORSHIP UROL	67,050	0	37,544		11,218			48,762		48,762
2989529	TOBIAS CENTER FOR LEADERSHIP	38,023		30,784		9,198			39,982		39,982
2989530	HOOSIER FELLOWS PROGRAM-TC	114,029		84,460		33,733			118,193		118,193
2992000	MISC CONTRI LIBERAL ARTS	2,677			2,500	177			2,677		2,677
2992010	PEIRCE- GIFT ACCOUNT	34,765		39,990		15,973			55,963		55,963
2998453	MISC GIFTS CTR ECON EDUC	40,000		0		0	18,222		18,222		18,222
2998843	MCCLURE FUND	32,449	24,011	16,006		14,374			54,391		54,391
2998849	SP COLL/UNIV LIBRARY	39,690	51,057	16,006		25,176	3,550		95,789		95,789
2999215	TEACHER'S RESOURCE PROJECT	71,910		51,711		20,654			72,365		72,365
2999230	TRC-LIBRARY	15,000					15,000		15,000		15,000
2999235	TRC-SUPPORT	41,765			40,000	1,768			41,768		41,768
2999240	TRC-OPERATIONS	20,400					17,900	2,500	20,400		20,400
2999308	COLUMBUS CENTER LIBRARY ACC	1,000					0		0		0
2999309	EDUCATION-REEVES	41,717		30,958		12,365	6,677		50,000		50,000
Total Sub-Fund:		\$8,299,625	\$3,856,112	\$1,526,922	\$129,100	\$2,037,378	\$2,093,166	\$82,025	\$9,724,703	\$-113,304	\$9,611,399
RSSAPP SPECIAL STATE APPROPRIATIONS											
2779700	PUBLIC HEALTH	0					50,000		50,000		50,000
2782500	ADULT STEM CELL STUDY	0					0		0		0
2786205	CHEMICAL TEST TRAINING	644,058	126,000	886,034		365,526	550,820	535,000	2,463,380		2,463,380
2788101	SPINAL CORD AND HEAD INJURY F	514,727	254,321	59,155		119,251	97,441		530,168		530,168
2796801	IN ADVISORY COMMISSION ON INT	55,518	9,090	23,099	4,500	13,499	6,996		57,184		57,184
Total Sub-Fund:		\$1,214,303	\$389,411	\$968,288	\$4,500	\$498,276	\$705,257	\$535,000	\$3,100,732	\$0	\$3,100,732
Total Chart:		\$195,514,239	\$27,672,460	\$60,437,922	\$4,729,487	\$32,291,821	\$63,190,668	\$2,498,195	\$190,820,553	\$-9,251,573	\$181,568,980

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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6063000	CAMPUS BOOKSTORE-KOKOMO	1,558,860		0	0	0	0		0		0
6063002	BOOKSTORE-BARNES & NOBLE	0					183,240		183,240		183,240
6063100	PARKING/ TRANSPORTATION-KOK	278,000		10,226	11,600	3,960	269,214		295,000		295,000
	Total Sub-Fund:	\$1,836,860	\$0	\$10,226	\$11,600	\$3,960	\$452,454	\$0	\$478,240	\$0	\$478,240
AUXSER AUXILIARY SERVICE FUNDS											
6663200	VEHICLE POOL KOKOMO	18,000					39,700		39,700	-23,700	16,000
6663400	TELEPHONE SERV-KOKOMO	128,000		35,576	10,565	11,503	64,856	1,500	124,000		124,000
6663600	KOKOMO DUPLICATING	112,000		31,949	0	9,546	57,888	32,536	131,919	-19,919	112,000
6663700	CAMPUS MAIL SERVICE	68,000					68,000		68,000		68,000
	Total Sub-Fund:	\$326,000	\$0	\$67,525	\$10,565	\$21,049	\$230,444	\$34,036	\$363,619	\$-43,619	\$320,000
DCEDU CONTINUING EDUCATION											
2063012	KO-CONTINUING EDUCATION	38,649	0	0	0	0	1,297		1,297		1,297
2063015	KO-CONT EDUC IN NURSING	18,688	4,120			886	13,682		18,688		18,688
	Total Sub-Fund:	\$57,337	\$4,120	\$0	\$0	\$886	\$14,979	\$0	\$19,985	\$0	\$19,985
DOFDS DESIGNATED OTHER FUNDS											
2363012	CHILD CARE CENTER	127,000		54,473	77,000	25,378	13,649		170,500	-41,000	129,500
2363020	STUDENT ACTIVITIES-KOKOMO	200,411		19,835	19,000	5,926	150,480		195,241		195,241
2363138	UNIVERSITY THEATER	1,000					1,000		1,000		1,000
2363800	KELLEY HOUSE	0			0	0	15,000		15,000	-15,000	0
	Total Sub-Fund:	\$328,411	\$0	\$74,308	\$96,000	\$31,304	\$180,129	\$0	\$381,741	\$-56,000	\$325,741
DPSA PUBLIC SERVICE ACTIVITY											
2163000	GALLERY/EXHIBITION	9,598			9,000	0	9,098		18,098	-12,000	6,098
2163078	DESTINATION EDUCATION	0		1,310		524			1,834	-1,834	0
	Total Sub-Fund:	\$9,598	\$0	\$1,310	\$9,000	\$524	\$9,098	\$0	\$19,932	\$-13,834	\$6,098
	Total Chart:	\$2,558,206	\$4,120	\$153,369	\$127,165	\$57,723	\$887,104	\$34,036	\$1,263,517	\$-113,453	\$1,150,064

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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6058000	CAMPUS BOOKSTORE-NW	2,562,855		0	0	0	0		0		0
6058002	BOOKSTORE-BARNES & NOBLE	0		31,216		12,467	274,797		318,480		318,480
6058100	SPECIAL EVENTS	80,676		48,692		14,550	80,808		144,050		144,050
6058300	PARKING OPERATIONS	278,030		111,840	8,100	34,483	76,949	42,013	273,385		273,385
6058400	HOUSES & RENTALS	57,000					80,000		80,000		80,000
6060100	THEATRE-NW	2,000			900	49	1,051		2,000		2,000
6061000	DENT ASST & HYG INST PURCH	62,000					76,300		76,300		76,300
	Total Sub-Fund:	\$3,042,561	\$0	\$191,748	\$9,000	\$61,549	\$589,905	\$42,013	\$894,215	\$0	\$894,215
AUXSER AUXILIARY SERVICE FUNDS											
6658002	COPY MACHINES DEPART-NW	93,746					51,078	36,576	87,654		87,654
6658003	PRINTING OPERATIONS-NW	76,808		59,738		17,849	25,529		103,116	-37,760	65,356
6658100	TELEPHONE SERVICE-NW	208,000		46,836		18,706	188,958		254,500		254,500
6658500	TRANSPORTATION SERVICES-NW	17,400					32,000		32,000	-29,000	3,000
	Total Sub-Fund:	\$395,954	\$0	\$106,574	\$0	\$36,555	\$297,565	\$36,576	\$477,270	\$-66,760	\$410,510
DCEDU CONTINUING EDUCATION											
2059578	NW-STUDENT SERV CONTIN EDUC	2,000					2,000		2,000		2,000
2060001	LEADERSHIP INSTITUTE	35,005		0		0			0		0
2060104	NW-ARTS-SCIENCES CONT EDUC	5,000					5,000		5,000		5,000
2060209	NW-BUSINESS & ECON CONF	376,093	70,000	24,440	25,000	37,029	50,550		207,019		207,019
2060421	NW-EDUCATION CONTINUING EDL	22,000	2,000			141	41,525		43,666		43,666
2060612	NURSING CONTINUING EDUCATIO	200					200		200		200
2060803	NW-ALLIED HEALTH CONTIN EDU	1,000					1,000		1,000		1,000
2060923	NW-EXT/CONT STUD CONTIN ED	213,295	44,055	43,175	2,500	21,611	85,550		196,891		196,891
	Total Sub-Fund:	\$654,593	\$116,055	\$67,615	\$27,500	\$58,781	\$185,825	\$0	\$455,776	\$0	\$455,776
DOFDS DESIGNATED OTHER FUNDS											
2359510	CAREER PLANNING	7,800					7,000		7,000		7,000
2359520	STUDENT ACTIVITIES CONTROL	405,610			4,500	283	426,217	0	431,000		431,000
2359521	STUDENT ACTIVITIES BOARD	0			1,500	0	38,188		39,688	-39,688	0
2359522	THE PHOENIX	10,000			15,000	354	28,138		43,492	-33,492	10,000
2359524	STUDENT GOVERNMENT ASSOC	0			1,500	0	8,044		9,544	-9,544	0
2359525	RECREATION	23,100			96,500	1,980	20,475		118,955	-86,255	32,700
2359526	CHILD CARE CENTER	113,008		63,581	12,500	24,242	14,302		114,625	-37,625	77,000
2359527	SPIRIT MAGAZINE	1,000			600	0	15,888		16,488	-15,988	500
2359529	ATHLETICS	15,980			54,000	2,828	87,038		143,866	-128,566	15,300
2360164	GALLERY NORTHWEST	0		32,793	8,000	13,168	14,930		68,891	-68,891	0
2360401	EARLY LITERACY ACADEMY	116,962		0		0			0		0
2360801	LAKE COUNTY/ALLIED HEALTH	0	91,616			36,591			128,207		128,207
	Total Sub-Fund:	\$693,460	\$91,616	\$96,374	\$194,100	\$79,446	\$660,220	\$0	\$1,121,756	\$-420,049	\$701,707
DPSA PUBLIC SERVICE ACTIVITY											
2160172	NW-STEEL SHAVINGS	2,800					8,000		8,000	0	8,000
2160220	NW-ECONOMIC EDUCATION	68,000	12,700		8,000	2,523	44,093		67,316		67,316

		2006-07	2007-08								
		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											
2160741	IND ACAD SOC SCIENCES	1,000	6,300			1,354	5,300		12,954	-11,954	1,000
	Total Sub-Fund:	\$71,800	\$19,000	\$0	\$8,000	\$3,877	\$57,393	\$0	\$88,270	\$-11,954	\$76,316
FEMP ENDOWMENT MATCH PROGRAMS											
2860001	GALLAGHER-MILLS FACULTY ENDI	21,275	23,955		3,000	9,568	8,502		45,025	-23,750	21,275
	Total Sub-Fund:	\$21,275	\$23,955	\$0	\$3,000	\$9,568	\$8,502	\$0	\$45,025	\$-23,750	\$21,275
	Total Chart:	\$4,879,643	\$250,626	\$462,311	\$241,600	\$249,776	\$1,799,410	\$78,589	\$3,082,312	\$-522,513	\$2,559,799

		2006-07	2007-08								
		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	3,592,656		0	0	0	0		0		0
6054502	BOOKSTORE-BARNES & NOBLE	0					676,090		676,090	-215,890	460,200
6054600	PARKING OPERATIONS-SB	833,914		74,887	32,250	24,138	717,190		848,465		848,465
6054700	HOUSES & RENTALS-SB	272,100		73,412	0	22,488	249,400		345,300		345,300
6054705	ASSOCIATE BUILDING RENTS	653,425		0		0	306,006		306,006		306,006
6054800	DINING SERVICES	495,575		76,798	97,210	36,037	323,370		533,415		533,415
6055510	IUSB CHILD DEVELOPMENT CENTR	332,798		272,062	13,010	85,573	-26,051		344,594		344,594
6056800	ARTS PERFORMANCE BOXOFFICE	68,500		8,630		3,446	35,924		48,000		48,000
	Total Sub-Fund:	\$6,248,968	\$0	\$505,789	\$142,470	\$171,682	\$2,281,929	\$0	\$3,101,870	\$-215,890	\$2,885,980
AUXSER AUXILIARY SERVICE FUNDS											
6654500	COPY CENTER	307,810		66,518		19,877	134,555	8,500	229,450		229,450
6654503	SB BUSINESS OPERATIONS AUXIL	24,000		160,320		54,892	18,443		233,655	-207,655	26,000
6654700	SB TELECOMMUNICATIONS	553,606		146,547	23,825	57,754	328,122		556,248		556,248
6654805	SB-EVENTS ADMINISTRATION	0		34,050		10,173	2,164		46,387	-46,387	0
6657701	LEARNING RESOURCE CENTER	13,018					11,651		11,651		11,651
	Total Sub-Fund:	\$898,434	\$0	\$407,435	\$23,825	\$142,696	\$494,935	\$8,500	\$1,077,391	\$-254,042	\$823,349
DCEDU CONTINUING EDUCATION											
2057473	CONT ED NON-CREDIT PROGRAM	824,008	168,555	287,093	34,100	121,373	132,129		743,250	-3,000	740,250
	Total Sub-Fund:	\$824,008	\$168,555	\$287,093	\$34,100	\$121,373	\$132,129	\$0	\$743,250	\$-3,000	\$740,250
DOFDS DESIGNATED OTHER FUNDS											
2355520	STUDENT LIFE PROGRAMS	66,500		34,742	7,500	12,273	11,985		66,500		66,500
2355530	STUDENT ASSOCIATION	57,500					56,000		56,000		56,000
2355535	TITAN PRODUCTIONS	62,800			17,000	0	44,800		61,800		61,800
2355540	INTERCOLLEGIATE SPORTS	40,441			7,000	354	35,946		43,300		43,300
2355541	WOMEN'S VARSITY BASKETBALL	82,329		40,164	6,200	16,480	20,156		83,000		83,000
2355542	MEN'S VARSITY BASKETBALL	65,430		40,000	6,000	16,400	20,600		83,000		83,000
2355545	INTRAMURAL SPORTS & RECREAT	9,600			6,952	0	3,840		10,792		10,792
2355546	CLUB SPORTS	8,200			450	32	7,718		8,200		8,200
2355550	PUBLICATIONS BOARD	32,600			21,000	354	10,446		31,800		31,800
2355555	STUDENT ACTIVITIES CENTER	265,017		38,230	100,607	17,565	79,520		235,922		235,922
2355560	STUDENT PUBLICATIONS	9,100			2,200	0	11,300		13,500		13,500
2356005	HLC REACCREDITATION	0			8,873	177	950		10,000	-10,000	0
2356615	NCATE EDUCION	0			4,800	339	30,861		36,000	-36,000	0
2357000	WELLNESS CLINIC	25,000		21,892	3,500	6,915	43,538		75,845	-25,845	50,000
	Total Sub-Fund:	\$724,517	\$0	\$175,028	\$192,082	\$70,889	\$377,660	\$0	\$815,659	\$-71,845	\$743,814
FEMP ENDOWMENT MATCH PROGRAMS											
2857000	WILLIAM & KATHRYN SHIELDS MEI	0	15,000	11,432		7,792	22,204		56,428	-56,428	0
	Total Sub-Fund:	\$0	\$15,000	\$11,432	\$0	\$7,792	\$22,204	\$0	\$56,428	\$-56,428	\$0
	Total Chart:	\$8,695,927	\$183,555	\$1,386,777	\$392,477	\$514,432	\$3,308,857	\$8,500	\$5,794,598	\$-601,205	\$5,193,393

		2006-07	2007-08								
		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	240,500		31,408	16,196	10,530	187,705		245,839		245,839
6050500	HOUSES & RENTALS-SE	5,600					16,600		16,600	11,000	27,600
6051000	CAMPUS BOOKSTORE-SE	2,949,165		0	0	0	0		0		0
6051002	BOOKSTORE-BARNES & NOBLE	0					378,600		378,600		378,600
6051505	UNIV CTR-CONF & CATERING-SE	216,500		114,292	14,101	43,436	136,575		308,404		308,404
6051506	UNIVERSITY DINING SERVICES	0		57,539	36,015	20,236	225,179		338,969		338,969
6051508	UNIVERSITY COFFEE SHOPS	0		10,900	19,531	5,061	17,734		53,226		53,226
6052000	PARKING PROGRAM-SE	271,945		89,648	20,751	28,260	158,332		296,991		296,991
	Total Sub-Fund:	\$3,683,710	\$0	\$303,787	\$106,594	\$107,523	\$1,120,725	\$0	\$1,638,629	\$11,000	\$1,649,629
AUXSER AUXILIARY SERVICE FUNDS											
6650600	PRINTING/DUPLICATING-IUS	325,000		53,020	1,145	15,841	219,994		290,000		290,000
6650618	MAIL SERVICES	125,000					125,000		125,000		125,000
6650800	TELEPHONE SERVICE-SE	216,000		7,287	35,307	5,304	154,087	15,000	216,985		216,985
6650900	VEHICLE POOL-SE	66,000					48,921	14,700	63,621		63,621
	Total Sub-Fund:	\$732,000	\$0	\$60,307	\$36,452	\$21,145	\$548,002	\$29,700	\$695,606	\$0	\$695,606
DCEDU CONTINUING EDUCATION											
2052110	EXECUTIVE EDUCATION PROGRAI	16,687	12,000			4,793			16,793		16,793
2053373	CONT STUDIES NON-CREDIT PRO	329,000	78,350	76,494	2,000	31,103	168,635		356,582		356,582
2053374	JAPANESE CULTURE CENTER	32,921	2,000		26,000	1,979	2,921		32,900		32,900
2053375	JAPANESE SATURDAY SCHOOL	69,194			47,969	3,140	18,089		69,198		69,198
	Total Sub-Fund:	\$447,802	\$92,350	\$76,494	\$75,969	\$41,015	\$189,645	\$0	\$475,473	\$0	\$475,473
DOFDS DESIGNATED OTHER FUNDS											
2350625	IUS PROJECTS	0		110,356		44,076			154,432	-154,432	0
2350665	TEACHING & LEARNING TECHNOLI	0		38,279		15,289			53,568	-53,568	0
2351002	SE-NEW STUDENT ORIENTATION	54,000		20,882		6,239	0		27,121		27,121
2351005	VOLUNTEER CENTER	26,606		0	16,934	1,091	4,955		22,980		22,980
2351008	ADULT STUDENT CENTER	2,210					0		0		0
2351009	WOMEN'S SOFTBALL	28,736					31,500		31,500		31,500
2351010	ATHLETICS	123,186		31,524	47,026	15,421	35,139		129,110		129,110
2351011	POST SEASON TOURNEYS	35,000					35,000		35,000		35,000
2351012	CAREER SERVICES-SE	32,580			17,500	1,131	14,369		33,000		33,000
2351015	CHILDREN'S CENTER	118,588		59,071	29,777	20,999	14,525		124,372		124,372
2351019	RESEARCH JOURNAL	3,500			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	7,500					8,100		8,100		8,100
2351022	BASEBALL	28,736					33,000		33,000		33,000
2351023	MEN'S BASKETBALL	28,467					29,000		29,000		29,000
2351024	WOMEN'S BASKETBALL	28,467					29,000		29,000		29,000
2351025	VOLLEYBALL	17,083					19,000		19,000		19,000
2351026	MEN'S TENNIS	7,718					9,000		9,000		9,000
2351027	WOMEN'S TENNIS	7,718					9,000		9,000		9,000
2351030	DANCE TEAM	1,245					1,500		1,500		1,500

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2351031	CHEERLEADERS	1,245					1,500		1,500		1,500
2351032	STUDENT PROGRAM COUNCIL	66,108			8,500	7	53,601		62,108		62,108
2351033	STUDENT PLANNER	15,000					12,000		12,000		12,000
2351037	LEADERSHIP DEVELOPMENT	0					4,350		4,350		4,350
2351038	STUDENT INVOLVEMENT	24,763			16,714	0	4,443		21,157		21,157
2351039	GAME ROOM	0			15,400	0			15,400		15,400
2351050	THE HORIZON	19,670			11,615	0	7,974		19,589		19,589
2351060	LITERARY MAGAZINE	3,850			800	0	3,065		3,865		3,865
2351070	STUDENT GOVERNMENT	17,346			6,800	0	6,090		12,890		12,890
2351710	ARTS INSTITUTE - IU SOUTHEAST	40,090	38,569			2,631			41,200		41,200
	Total Sub-Fund:	\$744,412	\$38,569	\$260,112	\$172,566	\$106,884	\$373,111	\$0	\$951,242	\$-208,000	\$743,242
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	16,087		13,021		3,891			16,912		16,912
	Total Sub-Fund:	\$16,087	\$0	\$13,021	\$0	\$3,891	\$0	\$0	\$16,912	\$0	\$16,912
	Total Chart:	\$5,624,109	\$130,919	\$713,721	\$391,581	\$280,458	\$2,281,581	\$29,700	\$3,827,960	\$-247,000	\$3,580,960

		2006-07	2007-08								
		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	1,529,983		2,115,239	113,231	842,868	5,079,003	281,365	8,431,706	-891,417	7,540,289
	Total Sub-Fund:	\$1,529,983	\$0	\$2,115,239	\$113,231	\$842,868	\$5,079,003	\$281,365	\$8,431,706	\$-891,417	\$7,540,289
AUXENT AUXILIARY ENTERPRISES											
6010101	ATHLETICS GENERAL	-77,504			466,984	33,016	4,865,038		5,365,038		5,365,038
6010111	CHEERLEADERS	85,020			26,000	1,838	43,600		71,438		71,438
6010115	STUDENT ATHLETIC BOARD	22,172					15,000		15,000		15,000
6010131	MARCHING 100	134,436			3,000	212	117,296		120,508		120,508
6010151	ATHLETICS SCHOLARSHIPS	7,525,376					8,414,625		8,414,625		8,414,625
6010158	ATHLETE SPECIAL ASSISTANCE	55,704					49,992		49,992		49,992
6010181	ATHLETICS UNCLASSIFIED	865,565		52,721	16,200	16,730	734,907		820,558		820,558
6010202	ATHLETICS DIRECTOR	700,408		347,278	8,400	139,297	218,301		713,276		713,276
6010203	HUMAN RESOURCE SERVICES - A	216,883		217,522	8,400	52,429	66,996		345,347		345,347
6010204	COMPLIANCE	277,794		239,586	1,800	95,818	40,020		377,224		377,224
6010205	ATHLETICS SPORTS ADMINISTRATION	0		207,164		82,741	75,000		364,905		364,905
6010206	ATHLETICS TRAINING TABLE	50,000					0		0		0
6010212	ATHLETICS BUSINESS OFFICE	708,045		291,170	257,612	127,986	328,389		1,005,157		1,005,157
6010214	ATHLETICS-COMPUTER SERVICES	651,806		317,871	22,800	121,263	238,401	65,004	765,339		765,339
6010220	EVENTS MANAGEMENT	729,772		80,373	30,900	34,286	19,186		164,745		164,745
6010222	ATHLETICS EQUIPMENT	888,593		199,235	44,900	84,273	621,736		950,144		950,144
6010232	COMMUNICATIONS & DESIGN SERVICES	425,882		156,123	1,000	56,128	252,102	8,004	473,357		473,357
6010242	ATHLETICS PROMOTIONS	922,771		368,971	2,100	147,513	575,424		1,094,008		1,094,008
6010248	ATHLETICS STRENGTH & CONDITIONING	423,479		272,593	26,400	111,468	17,372	9,996	437,829		437,829
6010252	ATHLETICS-SPORTS INFORMATION	612,909		244,763	41,900	93,869	197,804		578,336		578,336
6010262	ATHLETICS TICKET OFFICE	906,451		334,184	162,200	122,849	393,520		1,012,753		1,012,753
6010272	ATHLETICS TRAINING ROOM	1,963,910	0	559,180	14,600	220,560	1,173,332		1,967,672		1,967,672
6010282	ATHLETICS-ACAD.COUNSELING	108,003		47,207	3,300	14,232	69,636		134,375		134,375
6010292	ATHLETICS VARSITY CLUB	1,014,475		701,441	63,299	271,193	209,677		1,245,610		1,245,610
6010297	ADMINISTRATION/SWA	163,161		0	0	0	7,500		7,500		7,500
6010301	BASKETBALL	2,749,552	12,000	1,176,916	1,131,000	543,945	544,915		3,408,776		3,408,776
6010305	BASKETBALL ASSEMBLY HALL	351,502			13,800	905	1,958,084		1,972,789		1,972,789
6010445	FOOTBALL	5,982,739	57,673	1,681,470	226,000	677,526	1,508,414	39,996	4,191,079		4,191,079
6010451	FOOTBALL-TRAINING RM	256,862		107,500	17,500	44,172	57,652		226,824		226,824
6010470	FOOTBALL STADIUM OPERATIONS	187,896			14,200	897	2,601,681		2,616,778		2,616,778
6010505	MENS BASEBALL	454,889		171,303	19,900	69,825	202,911		463,939		463,939
6010510	MEN'S DIVING	137,346		64,614	2,850	26,008	39,385	5,004	137,861		137,861
6010515	MENS GOLF	150,202		64,604	5,700	26,206	59,750		156,260		156,260
6010535	MENS SOCCER	446,652		216,571	6,600	83,967	149,150		456,288		456,288
6010536	SOCCER-STADIUM OPERATIONS	27,312					27,312		27,312		27,312
6010545	MENS SWIMMING	320,238		119,672	9,300	47,168	163,253		339,393		339,393
6010555	MENS TENNIS	250,684		103,076	5,700	41,571	101,280		251,627		251,627
6010565	MENS TRACK	381,851		196,063	8,100	77,277	185,922		467,362		467,362
6010575	MENS WRESTLING	264,194		130,207	8,100	52,514	90,646		281,467		281,467
6010606	WOMENS BASKETBALL	1,037,653	9,360	613,531	47,140	245,048	408,261	5,004	1,328,344		1,328,344
6010608	WOMEN'S CREW	316,119		122,059	11,200	49,543	117,431	21,996	322,229		322,229

		2006-07	2007-08								
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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6010609	BEECHWOOD HEIGHTS AQUATIC C	23,815			6,750	0	3,240	0	9,990	0	9,990
6010616	WOMEN'S DIVING	135,469		64,614	2,850	26,008	44,088	2,496	140,056		140,056
6010618	WOMEN'S FIELD HOCKEY	271,541		127,525	6,600	51,401	99,446		284,972		284,972
6010626	WOMENS GOLF	209,840		100,748	5,700	40,642	73,360		220,450		220,450
6010636	WOMENS SOCCER	339,200		155,474	8,800	60,203	124,404		348,881		348,881
6010656	WOMENS SOFTBALL	313,624		131,720	6,600	53,076	137,754		329,150		329,150
6010666	WOMENS SWIMMING	322,448		119,672	5,700	47,097	144,505		316,974		316,974
6010676	WOMENS TENNIS	317,200		132,914	7,700	53,488	139,595		333,697		333,697
6010686	WOMENS TRACK	486,986		196,064	8,100	77,277	178,642		460,083		460,083
6010696	WOMENS VOLLEYBALL	573,912	0	249,086	19,000	97,677	248,962		614,725		614,725
6010698	WOMEN'S WATER POLO	235,744		90,200	6,200	36,464	108,797		241,661		241,661
6010700	BIG TEN POST SEASON	109,998					225,000		225,000		225,000
6010710	NCAA POST SEASON	115,003					210,000		210,000		210,000
6010808	ASSEMBLY HALL	98,827		52,572	8,000	16,276	39,108		115,956		115,956
6010900	ATHLETICS FACILITIES MNGMT	236,378		248,700	6,600	99,797	11,556		366,653		366,653
6010908	ASSEMBLY HALL MAINTENANCE	182,496					182,496		182,496		182,496
6010909	JOHN MELLENCAMP PAVILION - M/	35,074			7,000	495	34,956		42,451		42,451
6010910	MEMORIAL STADIUM MAINTENANC	345,188		50,000	3,000	15,152	303,060		371,212		371,212
6010912	FOOTBALL PRACTICE FIELDS	21,276			900	0	12,008		12,908		12,908
6010914	BEECHWOOD HEIGHTS-MAINT.	48,827		0		0	12,696		12,696		12,696
6010920	ARMSTRONG STADIUM MAINT	27,564					16,860		16,860		16,860
6010921	SOCCER FIELD MAINTENANCE	15,288					2,592		2,592		2,592
6010925	FIELDHOUSE MAINTENANCE	96,456					67,008		67,008		67,008
6010928	GEIGER HOUSE MAINTENANCE	3,192					5,100		5,100		5,100
6010930	SEMBOWER FIELD MAINTENANCE	20,980			3,000	184	9,492		12,676		12,676
6010934	SOFTBALL FIELD MAINTENANCE	13,035			2,200	156	9,700		12,056		12,056
6010938	BILLY HAYES TRACK MAINT	39,135			2,200	156	17,096		19,452		19,452
6010942	UNIV SCHOOL COMPLEX MAINT	42,816					52,204		52,204		52,204
6010946	SRCs POOL MAINTENANCE	7,359			2,200	156	5,004		7,360		7,360
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	363,493		170,125	140,000	63,007	74,712		447,844		447,844
6013001	GOLF COURSE ADMINISTRATION	291,297		139,937	38,554	50,940	184,010		413,441		413,441
6013005	GOLF COURSE MAINTENANCE	621,196		138,879	60,698	48,533	250,523		498,633		498,633
6013007	GOLF COURSE PRO SHOP	105,369					100,320		100,320		100,320
6013008	GOLF COURSE SNACK BAR	26,999			10,230	675	23,160		34,065		34,065
6013009	GOLF EQUIP RENT & REPAIR	21,097			14,542	1,008	5,652		21,202		21,202
6013013	GOLF COURSE DRIVING RANGE	39,055			17,050	1,205	18,672		36,927		36,927
6015000	IU ATHLETICS FOOD SERVICE	3,888					4,582		4,582		4,582
6015030	LICENSING AND TRADEMARKS	0		103,000	107	37,826	909,067		1,050,000		1,050,000
6015300	VENDING OPERATIONS	26,983		22,591		7,281	370,128		400,000		400,000
6015400	CENTRAL HOUSES AND RENTALS	1,567,500		246,245	108,600	95,081	1,226,574	0	1,676,500		1,676,500
6015530	MS SURPLUS	347,250		122,186	20,000	44,017	170,897		357,100		357,100
6018212	STUDENT LONG DISTANCE	59,612					55,000		55,000		55,000

		2006-07	2007-08								
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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6018221	GENERAL DIAL TONE	419,400		53,213	4,355	19,705	349,196	1,255	427,724		427,724
6018222	GENERAL LONG DISTANCE	121,297		14,163		4,898	107,857	900	127,818		127,818
6018223	OTHER TELECOMMUNICATIONS	112,204		20,649	250	8,266	86,459		115,624		115,624
	Total Sub-Fund:	\$41,551,221	\$79,033	\$12,155,245	\$3,262,371	\$4,872,420	\$33,461,547	\$159,655	\$53,990,271	\$0	\$53,990,271
AUXSER AUXILIARY SERVICE FUNDS											
6612115	WORKMAN'S COMP - PROGRAM C	2,993,196				428,213	2,053,935		2,482,148		2,482,148
6612116	WORKMAN'S COMP - DEPT. OPER/	665,759		304,393	6,000	115,911	244,662	10,000	680,966		680,966
6612180	BENEFIT ADMINISTRATION - BENE	2,397,529		1,241,676	32,905	456,136	818,122	19,220	2,568,059	-31,147	2,536,912
6612185	BENEFIT ADMINISTRATION - FMS	139,545		95,292		33,728	1,146		130,166		130,166
6612187	BENEFIT ADMINISTRATION - UBO	29,493		21,211		8,470			29,681		29,681
6613040	PUBLICATIONS SERVICES	2,614,683		1,493,066	263,761	611,941	563,286		2,932,054		2,932,054
6615000	COMPUTER SUPPORT	526,009		293,819	15,007	107,083	123,200		539,109		539,109
6615001	UNIVERSITY DOCUMENT MANAGE	132,760		32,165		9,610	93,669		135,444		135,444
6615070	IU POLICE SERVICES ACCOUNT	0			183,401	18,099			201,500		201,500
6615300	SELF INSURANCE OPERATING	1,283,959		807,141	48,000	308,990	143,493	15,000	1,322,624		1,322,624
6615400	ON-SITE REPRESENTATIVES	1,570,116		1,038,384		403,082	175,187		1,616,653		1,616,653
6615500	MATERIAL STORES-ADMINISTRATI	13,000					12,500		12,500		12,500
6615520	MS SHIPPING AND RECEIVING	69,500		54,714	2,000	17,856	155,402		229,972	-163,472	66,500
6617000	PRINTING SERVICES	3,005,000		1,201,213	10,000	401,181	1,226,606		2,839,000		2,839,000
6618101	THE POPLARS-ROOMS & RENTALS	842,400		54,274		19,421	781,105	5,000	859,800		859,800
6618201	FACULTY/STAFF DIAL TONE	3,853,700		1,005,442	88,956	376,489	2,175,463	41,694	3,688,044		3,688,044
6618202	FACULTY/STAFF LONG DISTANCE	434,079		53,607		18,717	265,631	2,100	340,055		340,055
6618203	OTHER TELECOMMUNICATIONS	939,617		192,424	2,250	77,013	585,051		856,738		856,738
6618211	HALLS DIAL TONE	1,701,985		310,082	7,815	119,116	1,110,174	4,277	1,551,464		1,551,464
6618231	FACULTY/STAFF NETWORK	2,830,230		464,049	33,300	187,694	1,289,040	725,830	2,699,913		2,699,913
	Total Sub-Fund:	\$26,042,560	\$0	\$8,662,952	\$693,395	\$3,718,750	\$11,817,672	\$823,121	\$25,715,890	\$-194,619	\$25,521,271
DCEDU CONTINUING EDUCATION											
2011104	OVERSEAS STUDY - OPERATING	0		112,251	17,599	39,207	42,800		211,857	-211,857	0
2011112	OVERSEAS BOLOGNA-IU	0					40,824		40,824	-40,824	0
2011116	OVERSEAS FLORENCE SUMMER	0	28,400			4,894	181,146		214,440	-214,440	0
2011118	OVERSEAS CANTERBURY	0					142,087		142,087	-142,087	0
2011119	OVERSEAS STUDY IN TANZANIA	0					16,512		16,512	-16,512	0
2011121	OVERSEAS SUMMER MISC	0					32,947		32,947	-32,947	0
2011122	OVERSEAS FREIBURG-IU	0					64,071		64,071	-64,071	0
2011123	OVERSEAS HPER PROGRAMS	0					15,552		15,552	-15,552	0
2011125	OVERSEAS AMSTERDAM	0	6,825			1,468	60,245		68,538	-68,538	0
2011130	OVERSEAS BONAIRE	0	8,700			1,870	15,806		26,376	-26,376	0
2011133	OVERSEAS VENICE PRINTMAKING	0	10,000			2,150	49,460		61,610	-61,610	0
2011135	OVERSEAS STUDY-GHANA	0					21,565		21,565	-21,565	0
2011143	OVERSEAS BET SHEMESH	0	3,000			645	21,075		24,720	-24,720	0
2011145	OVERSEAS LONDON SUMMER	0	3,150			678	100,488		104,316	-104,316	0
2011146	OVERSEAS AMID SUMMER	0	8,000			1,720	89,942		99,662	-99,662	0
2011150	OVERSEAS STUDY-CO-SPONSOR	91,750					109,495		109,495		109,495

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Account	Title										
DCEDU CONTINUING EDUCATION											
2011151	OVERSEAS MADRID-IU	0	26,396			8,969	127,386		162,751	-162,751	0
2011155	OVERSEAS BUSINESS EXCHANGE	0					67,767		67,767	-67,767	0
2011157	OVERSEAS SUMMER PHOTOGRAF	0	10,500			2,257	69,749		82,506	-82,506	0
2011158	OVERSEAS DAKAR	0	8,000			1,720	75,037		84,757	-84,757	0
2011160	OVERSEAS STUDY-ADELAIDEEX	0					13,372		13,372	-13,372	0
2011165	OVERSEAS STUDY-CANBERRAEX	0					0		0	0	0
2011170	OVERSEAS MAASTRICHT SUMMEF	0					50,693		50,693	-50,693	0
2011172	OVERSEAS AIX-EN-PROVENCE	0	25,568			8,792	148,362		182,722	-182,722	0
2011174	OVERSEAS STUDY LAW EXCHANG	0					104,620		104,620	-104,620	0
2011175	OVERSEAS MAASTRICHT	0					124,272		124,272	-124,272	0
2011176	OVERSEAS LIMA	0					10,887		10,887	-10,887	0
2011177	OVERSEAS-BUSINESS PROGRAMS	0					54,277		54,277	-54,277	0
2011178	OVERSEAS STUDY PERTH	0					4,557		4,557	-4,557	0
2011179	OVERSEAS STUDY WOLLONGONG	0					13,375		13,375	-13,375	0
2011180	OVERSEAS SUMMER SALARIES	0					162,599		162,599	-162,599	0
2011185	OVERSEAS STUDY-NAGOYA	0					68,414		68,414	-68,414	0
2011191	OVERSEAS MEXICO SUMMER	0	6,000			1,290	138,822		146,112	-146,112	0
2011192	OVERSEAS GRAZ SUMMER	0	16,500			2,257	52,174		70,931	-70,931	0
2011194	OVERSEAS STUDY-SALAMANCA	0					128,774		128,774	-128,774	0
2011196	OVERSEAS STUDY-COSTA RICA	0			4,500	318	21,317		26,135	-26,135	0
2011198	OVERSEAS DOMINICAN REPUBLIC	0	4,000			860	55,014		59,874	-59,874	0
2016201	INDEPENDENT STUDIES - NON CR	701,364		291,624	10,631	104,518	319,161		725,934	0	725,934
2016202	DEAN'S OFFICE - INVESTMENT	195,667		85,840		32,967	119,507		238,314	-50,000	188,314
2016206	NON-CREDIT INCOME	258,000		92,464	25,869	38,359	69,308	16,000	242,000		242,000
2016207	GENERAL STUDIES - NON CREDIT	13,500			0	0	16,200		16,200		16,200
2016209	ADULT EDUCATION - NON CREDIT	20,250					20,950		20,950		20,950
2016212	HIGH SCHOOL PROGRAM - NON CI	721,850		187,808	247,475	86,736	234,991		757,010	0	757,010
	Total Sub-Fund:	\$2,002,381	\$165,039	\$769,987	\$306,074	\$341,675	\$3,275,600	\$16,000	\$4,874,375	\$-2,814,472	\$2,059,903
DOFDS DESIGNATED OTHER FUNDS											
2310002	ALLIANCE FOR DISTINGUISTED RA	0			16,900	1,195	4,693		22,788	-22,788	0
2310007	DIVERSITY AND RETENTION: LILLY	69,193	74,362			29,699			104,061		104,061
2310100	UNIVERSITY INITIATIVES	0					3,164,061		3,164,061	-3,164,061	0
2310603	LILLY PHILANTH: MOVEABLE FEAS	0		19,916		5,951			25,867		25,867
2310605	LILLY PHILANTH: RETENTION/IR	519,526	52,234	180,561		92,979	193,752		519,526		519,526
2311101	GLOBAL CENTER	0		68,324		25,164	11,450		104,938	-104,938	0
2311102	SUMMER INSTITUTE	3,000	12,000		8,500	4,287	42,463		67,250	-65,000	2,250
2311112	OIP FACULTY/CAMPUS GRANTS	0					20,000		20,000		20,000
2311115	INTL SERV-ORIENTATION	0					10,000		10,000	-10,000	0
2311117	INTERNATIONAL SERVICES FEE	0	0	217,526	25,165	84,090	62,069		388,850	-388,850	0
2311120	HUNGARIAN CHAIR-IU	0	44,280				1,034		63,000	-63,000	0
2311125	INTERNATIONAL PROGRAMS ENDI	85,000			20,000	1,414	73,586		95,000	-45,000	50,000
2311139	INTERNATIONAL CENTER	30,965		24,397	10,800	7,560	10,926		53,683	-16,383	37,300
2311143	INTL VISITORS EXCHANGE	0		0		0			0	0	0
2311144	INTERNATIONAL RESEARCH & DE\	0		22,872	2,000	6,975	17,939		49,786	-49,786	0

		2006-07	2007-08								
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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2311160	POLISH STUDIES CENTER	0	24,543	28,642	7,000	11,139	14,676		86,000	-86,000	0
2311163	OVERSEAS CONFERENCE FUND	30,000					70,000		70,000	0	70,000
2311171	HONORS PROGRAM-FRANCE	198,000	30,000			212	333,500		363,712		363,712
2311172	HONORS PROGRAM-GERMANY	54,000	15,000			106	98,100		113,206		113,206
2311173	HONORS PROGRAM-VALENCIA	300,000	60,000			424	629,700		690,124		690,124
2311174	HONORS PROGRAM - MEXICO	57,000	15,000			106	83,400		98,506		98,506
2311175	FOREIGN LANGUAGE PROGRAM A	512,000	0	56,153	13,345	21,253	45,201		135,952		135,952
2311520	STUDENT INFORMATION SYSTEM	0		838,431	2,500	335,047	186,772		1,362,750	-1,362,750	0
2312325	HRMS PROJECT	0		192,794		77,002	340,952		610,748	-610,748	0
2312410	OVPIT CONFERENCES	23,457		0		0	11,500		11,500		11,500
2312424	VPIT INDIRECT COST	170,511	69,316	78,578		58,222	0		206,116		206,116
2312600	OFF-CYCLE PAYROLL PROCESSIN	16,249		16,258		6,493			22,751	-22,751	0
2312610	FMS TRANSITION EXPENSE	0		36,000		14,378			50,378	-50,378	0
2312660	HRMS UPGRADE	0		95,325		38,072			133,397	-133,397	0
2312800	PAYMENT TECHNOLOGY	0		0					0		0
2315065	PROFESSIONAL DEVELOPMENT	100,000		21,965		7,117	90,918		120,000		120,000
2315066	PURCHASING CONTRACT FUND	0		13,463	29,000	7,146	270,391		320,000		320,000
	Total Sub-Fund:	\$2,168,901	\$396,735	\$1,911,205	\$135,210	\$853,717	\$5,787,083	\$0	\$9,083,950	\$-6,195,830	\$2,888,120
ROFDS RESTRICTED OTHER FUNDS											
2911120	HUNGARIAN CHAIR	12,794	10,753			4,295			15,048		15,048
	Total Sub-Fund:	\$12,794	\$10,753	\$0	\$0	\$4,295	\$0	\$0	\$15,048	\$0	\$15,048
RSSAPP SPECIAL STATE APPROPRIATIONS											
2711230	HIGHER EDUC STATE-WIDE TELE	8,490,414		1,614,123	12,360	626,478	3,697,126	139,498	6,089,585		6,089,585
2712401	INTERNET2: ABILINE OPERATIONS	817,502		505,455	37,151	192,692	106,729	0	842,027	0	842,027
2712404	INTERNET GIGAPOP	727,638		254,370	3,000	101,806	390,291	0	749,467		749,467
	Total Sub-Fund:	\$10,035,554	\$0	\$2,373,948	\$52,511	\$920,976	\$4,194,146	\$139,498	\$7,681,079	\$0	\$7,681,079
	Total Chart:	\$83,343,394	\$651,560	\$27,988,576	\$4,562,792	\$11,554,701	\$63,615,051	\$1,419,639	\$109,792,319	\$-10,096,338	\$99,695,981