

INDIANA UNIVERSITY

2010-11 Official Budget

INDIANA UNIVERSITY

2010-11 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
2010-11 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

**INDIANA UNIVERSITY
2010-11 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.

Designated and Restricted Scholarships and Fellowships: Student aid funds whose use is specified by either the Trustees or the donor/agency. Includes Pell grants but excludes state student assistance. For smaller, less regular sources, the amount and frequency of expenditures is determined by the current availability of resources and not included in the budget.

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.

Funds Included in the IU Operating Budget (continued)

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 Printing Services, Computing Services, and Telecommunications. 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

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

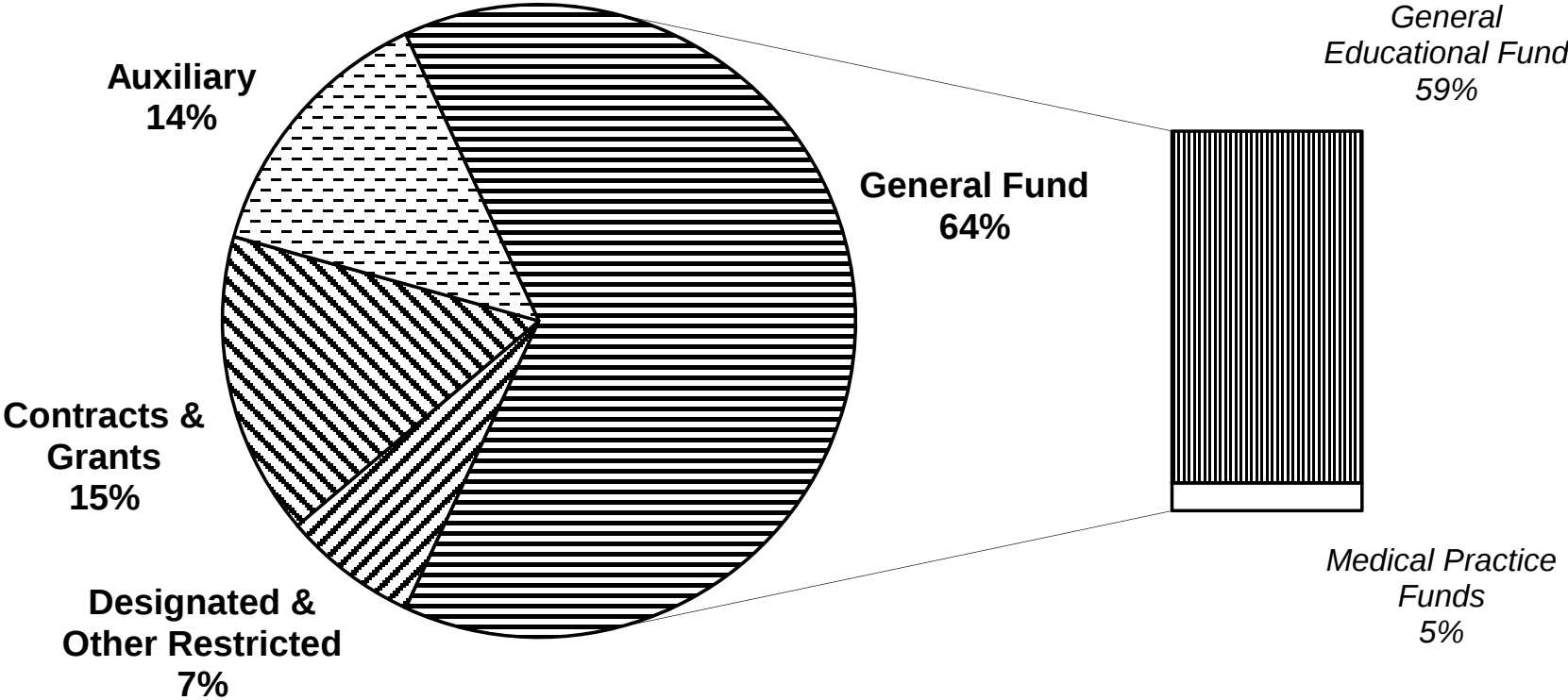
Non-current, unexpended funds used to acquire long-lived assets for institutional purposes, including land acquisitions, construction and major remodeling of facilities, retirement of indebtedness, renewal and replacement of property and equipment, and the cost (or fair value at time of donation) of 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
2010-11 Official Budget

Distribution by Fund Group



INDIANA UNIVERSITY
2010-11 Official Budget

Summary by Fund Group

	<u>2009-10</u>	<u>2010-11</u>
General Educational Fund	\$ 1,642,408,449	\$ 1,685,047,780
Medical Practice General Funds	125,412,976	133,088,012
Designated and Other Restricted	200,343,512	196,266,238
Contracts and Grants	435,600,000	442,400,000
Auxiliary Enterprises	<u>375,666,021</u>	<u>392,711,799</u>
TOTAL Expenditures	\$ 2,779,430,958	\$ 2,849,513,829
<i>Percent Change</i>		2.5%

INDIANA UNIVERSITY BLOOMINGTON
2010-11 Official Budget

Summary by Fund Group

	<u>2009-10</u>	<u>2010-11</u>
General Educational Fund	\$ 855,772,856	\$ 891,065,889
Designated and Other Restricted	50,212,359	51,384,527
Contracts and Grants	129,000,000	135,000,000
Auxiliary Enterprises	<u>159,919,315</u>	<u>172,448,269</u>
 TOTAL Expenditures	 \$ 1,194,904,530	 \$ 1,249,898,685
 <i>Percent Change</i>		 4.6%

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
2010-11 Official Budget

Summary by Fund Group

	<u>2009-10</u>	<u>2010-11</u>
General Educational Fund	\$ 561,864,072	\$ 562,632,805
Medical Practice General Funds	125,412,976	133,088,012
Designated and Other Restricted	99,121,645	96,703,543
Contracts and Grants	276,000,000	280,000,000
Auxiliary Enterprises	<u>134,784,412</u>	<u>137,439,386</u>
 TOTAL Expenditures	 \$ 1,197,183,105	 \$ 1,209,863,746
 <i>Percent Change</i>		 <i>1.1%</i>

INDIANA UNIVERSITY EAST
2010-11 Official Budget

Summary by Fund Group

	<u>2009-10</u>	<u>2010-11</u>
General Educational Fund	\$ 20,844,288	\$ 22,871,574
Designated and Other Restricted	4,498,605	5,726,852
Contracts and Grants	4,400,000	4,000,000
Auxiliary Enterprises	<u>236,700</u>	<u>252,972</u>
 TOTAL Expenditures	 \$ 29,979,593	 \$ 32,851,398
 <i>Percent Change</i>		 9.6%

INDIANA UNIVERSITY KOKOMO
2010-11 Official Budget

Summary by Fund Group

	<u>2009-10</u>	<u>2010-11</u>
General Educational Fund	\$ 24,390,306	\$ 25,406,901
Designated and Other Restricted	2,721,015	4,286,769
Contracts and Grants	500,000	500,000
Auxiliary Enterprises	<u>473,240</u>	<u>475,900</u>
 TOTAL Expenditures	 \$ 28,084,561	 \$ 30,669,570
 <i>Percent Change</i>		 9.2%

INDIANA UNIVERSITY NORTHWEST
2010-11 Official Budget

Summary by Fund Group

	<u>2009-10</u>	<u>2010-11</u>
General Educational Fund	\$ 45,176,554	\$ 46,486,974
Designated and Other Restricted	7,195,724	7,577,207
Contracts and Grants	1,100,000	1,200,000
Auxiliary Enterprises	<u>913,556</u>	<u>841,685</u>
 TOTAL Expenditures	 \$ 54,385,834	 \$ 56,105,866
 <i>Percent Change</i>		 3.2%

INDIANA UNIVERSITY SOUTH BEND
2010-11 Official Budget

Summary by Fund Group

	<u>2009-10</u>	<u>2010-11</u>
General Educational Fund	\$ 63,622,000	\$ 64,136,469
Designated and Other Restricted	17,267,095	12,689,899
Contracts and Grants	650,000	700,000
Auxiliary Enterprises	<u>4,524,969</u>	<u>4,581,470</u>
TOTAL Expenditures	\$ 86,064,064	\$ 82,107,838
<i>Percent Change</i>		<i>-4.6%</i>

INDIANA UNIVERSITY SOUTHEAST
2010-11 Official Budget

Summary by Fund Group

	<u>2009-10</u>	<u>2010-11</u>
General Educational Fund	\$ 54,763,068	\$ 56,364,821
Designated and Other Restricted	6,973,510	7,057,928
Contracts and Grants	950,000	1,000,000
Auxiliary Enterprises	<u>4,096,211</u>	<u>4,000,454</u>
 TOTAL Expenditures	 \$ 66,782,789	 \$ 68,423,203
 <i>Percent Change</i>		 2.5%

INDIANA UNIVERSITY ADMINISTRATION
2010-11 Official Budget

Summary by Fund Group

	<u>2009-10</u>	<u>2010-11</u>
General Educational Fund	\$ 15,975,305	\$ 16,082,347
Designated and Other Restricted	12,353,559	10,839,513
Contracts and Grants	23,000,000	20,000,000
Auxiliary Enterprises	<u>70,717,618</u>	<u>72,671,663</u>
 TOTAL Expenditures	 \$ 122,046,482	 \$ 119,593,523
 <i>Percent Change</i>		 -2.0%

INDIANA UNIVERSITY
2010-11 Official Budget

General Educational Fund Resources by Campus

	2009-10 Base	2010-11 Request	Amount Change	Percent Change
Bloomington	\$ 855,772,856	\$ 891,065,889	\$ 35,293,033	4.1%
IUPUI	561,864,072	562,632,805	768,733	0.1%
East	20,844,288	22,871,574	2,027,286	9.7%
Kokomo	24,390,306	25,406,901	1,016,595	4.2%
Northwest	45,176,554	46,486,974	1,310,420	2.9%
South Bend	63,622,000	64,136,469	514,469	0.8%
Southeast	54,763,068	56,364,821	1,601,753	2.9%
University Admin	15,975,305	16,082,347	107,042	0.7%
Total	\$ 1,642,408,449	\$ 1,685,047,780	\$ 42,639,331	2.6%
Medical Practice Funds	125,412,976	133,088,012	7,675,036	6.1%
Grand Total	\$ 1,767,821,425	\$ 1,818,135,792	\$ 50,314,367	2.8%

INDIANA UNIVERSITY
2010-11 Official Budget

Funds Available by Category - General Fund

	State Appropriation	Student Fees	Other Income	Total
Bloomington	\$ 231,044,906	\$ 640,861,793	\$ 19,159,190	\$ 891,065,889
IUPUI*	211,325,125	279,462,565	71,845,115	562,632,805
East	10,076,675	12,513,325	281,574	22,871,574
Kokomo	12,278,251	12,918,571	210,079	25,406,901
Northwest	19,133,288	27,365,917	(12,231)	46,486,974
South Bend	26,820,345	37,257,787	58,337	64,136,469
Southeast	23,763,445	32,065,667	535,709	56,364,821
University Admin	0	3,332,273	12,750,074	16,082,347
Total	\$ 534,442,035	\$ 1,045,777,898	\$ 104,827,847	\$ 1,685,047,780

* excludes Medical Practice Funds

INDIANA UNIVERSITY
2010-11 Official Budget

Changes in Funds Available - General Fund

	State Appropriation	Student Fees	Other Income	Total
Bloomington	\$ (899,419)	\$ 44,122,106	\$ (7,929,654)	\$ 35,293,033
IUPUI*	(17,773,639)	20,604,664	(2,062,292)	768,733
East	(142,306)	2,341,771	(172,179)	2,027,286
Kokomo	(643,177)	1,963,733	(303,961)	1,016,595
Northwest	(2,827,181)	4,708,437	(570,836)	1,310,420
South Bend	(2,074,579)	3,316,972	(727,924)	514,469
Southeast	(2,133,378)	4,346,587	(611,456)	1,601,753
University Admin	0	136,931	(29,889)	107,042
Total	\$ (26,493,679)	\$ 81,541,201	\$ (12,408,191)	\$ 42,639,331

* excludes Medical Practice Funds

INDIANA UNIVERSITY
2010-11 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	\$ 240,242,482	\$ 104,453,598	\$ 10,738,484	\$ 133,282,162	\$ 403,195,199	\$ 20,040,616	\$ 911,952,541	\$ (20,886,652)	\$ 891,065,889
IUPUI*	152,866,275	97,073,008	7,901,803	98,072,497	212,115,014	9,971,659	578,000,256	(15,367,451)	562,632,805
East	6,696,868	3,534,846	386,023	3,974,884	8,170,576	216,549	22,979,746	(108,172)	22,871,574
Kokomo	7,581,460	4,412,817	573,568	4,608,286	8,009,839	429,231	25,615,201	(208,300)	25,406,901
Northwest	14,451,376	7,303,035	964,724	8,340,062	15,067,229	490,671	46,617,097	(130,123)	46,486,974
South Bend	20,074,961	9,664,889	1,442,353	11,357,416	21,561,338	1,145,791	65,246,748	(1,110,279)	64,136,469
Southeast	18,085,458	8,510,741	856,872	9,909,253	18,419,808	784,300	56,566,432	(201,611)	56,364,821
University Admin	3,041,896	49,237,410	1,888,771	22,003,900	21,591,196	1,673,867	99,437,040	(83,354,693)	16,082,347
Total	\$ 463,040,776	\$ 284,190,344	\$ 24,752,598	\$ 291,548,460	\$ 708,130,199	\$ 34,752,684	\$ 1,806,415,061	\$ (121,367,281)	\$ 1,685,047,780

* excludes Medical Practice Funds

INDIANA UNIVERSITY
2010-11 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	\$ 2,993,573	\$ (2,170,546)	\$ 552,311	\$ 4,554,921	\$ 28,839,437	\$ 564,954	\$ 35,334,650	\$ (41,617)	\$ 35,293,033
IUPUI*	4,201,272	(443,910)	165,789	3,296,173	(6,076,636)	(375,353)	767,335	1,398	768,733
East	213,616	249,574	(13,081)	309,529	1,259,155	8,493	2,027,286	0	2,027,286
Kokomo	281,914	148,018	97,801	269,097	219,565	0	1,016,395	200	1,016,595
Northwest	544,084	237,084	88,736	496,288	(91,241)	(10,700)	1,264,251	46,169	1,310,420
South Bend	492,673	455,869	91,361	583,184	(204,856)	47,350	1,465,581	(951,112)	514,469
Southeast	828,644	12,609	(14,415)	556,479	193,161	0	1,576,478	25,275	1,601,753
University Admin	66,326	431,836	15,145	786,128	841,440	(410,059)	1,730,816	(1,623,774)	107,042
Total	\$ 9,622,102	\$ (1,079,466)	\$ 983,647	\$ 10,851,799	\$ 24,980,025	\$ (175,315)	\$ 45,182,792	\$ (2,543,461)	\$ 42,639,331

* excludes Medical Practice Funds

INDIANA UNIVERSITY BLOOMINGTON
2010-11 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2009-10	2010-11	Amount Change
Arts & Sciences	\$ 211,829,844	\$ 208,009,868	\$ (3,819,976)
Health Sciences	2,123,914	2,189,291	65,377
Kelley School of Business	91,632,292	92,048,234	415,942
Education	28,245,315	28,093,938	(151,377)
Health, Physical Education & Recreation	23,685,403	23,741,497	56,094
Maurer School of Law	24,152,593	24,847,878	695,285
Public & Environmental Affairs	20,631,191	22,252,890	1,621,699
Library & Information Science	5,035,443	5,074,506	39,063
Jacobs School of Music	38,814,890	40,074,575	1,259,685
Optometry	8,638,194	8,168,805	(469,389)
Informatics	18,095,894	17,651,955	(443,939)
Journalism	7,044,066	6,713,224	(330,842)
Other Academic Programs	20,520,467	21,822,580	1,302,113
Undergraduate Education	8,480,896	8,472,761	(8,135)
Vice Provost for Research	12,866,210	13,054,639	188,429
Computer Services	18,708,699	18,877,347	168,648
Libraries	30,165,718	30,304,131	138,413
Student Services	3,062,624	3,066,498	3,874
Executive Management	25,828,234	23,396,503	(2,431,731)
Executive Management/Academic Support	33,105,986	35,938,028	2,832,042
Budget & Fiscal Affairs	3,439,000	3,708,200	269,200
Budget/Student Support	57,832,902	74,185,866	16,352,964
Physical Plant	64,812,712	68,829,211	4,016,499
Enrollment Management	14,702,124	14,739,469	37,345
Intercampus Transfers	45,134,058	45,134,058	-
Facilities Debt Service	31,472,977	44,949,500	13,476,523
VP for Diversity, Equity, & Multicultural Affairs	5,711,210	5,720,437	9,227
Total	\$ 855,772,856	\$ 891,065,889	\$ 35,293,033

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
2010-11 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2009-10	2010-11	Amount Change
Health & Rehabilitation Sciences	\$ 4,260,924	\$ 4,337,344	\$ 76,420
Medicine	140,407,373	140,031,332	(376,041)
Nursing	14,976,037	14,769,886	(206,151)
Dentistry	35,889,795	36,089,155	199,360
Liberal Arts	27,654,567	29,801,294	2,146,727
Science	30,606,145	34,757,009	4,150,864
Kelley School of Business	15,269,793	15,311,823	42,030
Education	7,351,394	7,993,357	641,963
Physical Education & Tourism Management	5,180,314	5,528,996	348,682
Herron School of Art & Design	7,400,543	6,977,770	(422,773)
Law	21,837,713	22,646,539	808,826
Engineering & Technology	18,664,491	18,065,239	(599,252)
Public & Environmental Affairs	5,985,017	5,891,869	(93,148)
Social Work	7,145,094	7,316,404	171,310
Informatics	6,951,274	6,848,565	(102,709)
IUPUI Columbus	10,391,664	11,400,914	1,009,250
University College	8,319,818	7,948,261	(371,557)
Journalism	957,871	1,075,308	117,437
Other Academic Programs	1,996,210	2,160,007	163,797
Academic Support	33,550,057	34,489,985	939,928
University Information Technology Services	13,121,406	12,712,501	(408,905)
Library	9,616,187	9,356,998	(259,189)
Student Life	1,851,234	1,771,797	(79,437)
Executive Management	19,187,381	20,653,749	1,466,368
Finance & Administration	14,995,243	14,509,717	(485,526)
External Affairs	3,320,279	3,174,566	(145,713)
Physical Plant	48,746,013	47,796,540	(949,473)
Intercampus Transfers	22,036,671	22,298,817	262,146
Facilities Debt Service	24,193,564	16,917,063	(7,276,501)
Total	\$ 561,864,072	\$ 562,632,805	\$ 768,733

INDIANA UNIVERSITY EAST
2010-11 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2009-10	2010-11	Amount Change
Nursing	\$ 1,569,029	\$ 1,594,640	\$ 25,611
Liberal Arts	3,091,455	3,376,288	284,833
Natural Science & Mathematics	1,608,135	1,986,586	378,451
Business & Economics	1,494,895	1,853,230	358,335
Education	1,201,462	1,227,188	25,726
Social Work	277,938	429,181	151,243
Statewide Technology	65,539	46,805	(18,734)
Academic Support	1,750,046	1,740,616	(9,430)
Information Technology	666,139	730,097	63,958
Library	682,276	685,665	3,389
Student Services	167,619	167,222	(397)
Executive Management	1,685,993	1,923,628	237,635
General Administration	1,213,100	1,321,154	108,054
Physical Plant	1,552,919	1,592,743	39,824
Enrollment Services	1,283,927	1,343,278	59,351
Intercampus Transfers	636,972	672,583	35,611
Facilities Debt Service	1,896,844	2,180,670	283,826
Total	\$ 20,844,288	\$ 22,871,574	\$ 2,027,286

INDIANA UNIVERSITY KOKOMO
2010-11 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2009-10	2010-11	Amount Change
Arts & Sciences	\$ 4,727,218	\$ 4,995,026	\$ 267,808
Nursing	1,833,094	1,800,531	(32,563)
Business	1,833,535	1,868,013	34,478
Education	919,028	945,317	26,289
Other Academic Programs	625,710	737,676	111,966
Statewide Technology	15,509	14,800	(709)
Academic Support	2,115,368	2,368,452	253,084
Computer Services	908,129	945,156	37,027
Library	1,003,471	1,017,185	13,714
Student Services	1,486,423	1,624,735	138,312
Executive Management	2,078,798	2,096,447	17,649
General Administration	636,701	802,685	165,984
Physical Plant	3,077,264	3,176,580	99,316
Intercampus Transfers	1,026,085	1,082,042	55,957
Facilities Debt Service	2,103,973	1,932,256	(171,717)
Total	\$ 24,390,306	\$ 25,406,901	\$ 1,016,595

INDIANA UNIVERSITY NORTHWEST
2010-11 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2009-10	2010-11	Amount Change
Arts & Sciences	\$ 9,467,283	\$ 9,844,598	\$ 377,315
Health & Human Services	5,346,452	5,550,421	203,969
Business & Economics	3,504,625	3,567,140	62,515
Education	2,076,658	2,121,453	44,795
Continuing Studies	334,779	456,165	121,386
Other Academic Programs	122,591	140,000	17,409
Academic Support	1,878,248	2,053,962	175,714
Technology Support	1,756,739	1,827,184	70,445
Library	1,348,806	1,368,988	20,182
Student Services	2,734,481	3,092,338	357,857
Executive Management	3,834,198	4,553,961	719,763
General Administration	1,957,593	2,263,424	305,831
Budget & Fiscal Affairs	513,584	688,175	174,591
Physical Plant	4,372,659	4,669,806	297,147
Intercampus Transfers	2,028,685	2,105,583	76,898
Facilities Debt Service	3,899,173	2,183,776	(1,715,397)
Total	\$ 45,176,554	\$ 46,486,974	\$ 1,310,420

INDIANA UNIVERSITY SOUTH BEND
2010-11 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2009-10	2010-11	Amount Change
Liberal Arts & Sciences	\$ 12,311,422	\$ 12,930,711	\$ 619,289
Health Sciences	3,508,598	3,787,000	278,402
Business & Economics	5,061,841	5,298,931	237,090
Education	3,883,989	3,987,820	103,831
Arts	3,700,572	3,764,488	63,916
Other Academic Programs	2,103,709	2,092,540	(11,169)
Academic Support	1,726,808	1,826,583	99,775
Information Technologies	2,159,448	2,245,588	86,140
Library	2,416,680	2,486,478	69,798
Student Services	5,069,222	5,402,370	333,148
General Administration	4,136,530	2,874,416	(1,262,114)
Administrative & Fiscal Affairs	1,939,853	1,962,329	22,476
Public Affairs & University Advancement	1,119,648	1,146,113	26,465
Physical Plant	6,449,989	6,861,157	411,168
Intercampus Transfers	2,374,774	2,422,518	47,744
Facilities Debt Service	5,658,917	5,047,427	(611,490)
Total	\$ 63,622,000	\$ 64,136,469	\$ 514,469

INDIANA UNIVERSITY SOUTHEAST
2010-11 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2009-10	2010-11	Amount Change
Arts & Letters	\$ 4,504,469	\$ 4,851,607	\$ 347,138
Nursing	1,210,140	1,294,372	84,232
Natural Sciences	5,252,471	5,556,375	303,904
Social Sciences	2,850,653	2,972,906	122,253
Business	4,597,599	4,897,572	299,973
Education	3,016,255	3,009,486	(6,769)
Other Academic Programs	2,564,003	2,675,799	111,796
Academic Support	3,321,184	3,609,713	288,529
Computer Services	3,691,855	3,801,827	109,972
Library	1,538,205	1,545,350	7,145
Student Affairs	3,387,813	3,495,083	107,270
Executive Management	1,386,331	1,622,857	236,526
Administrative Affairs	6,659,259	6,785,297	126,038
Physical Plant	3,936,295	4,133,414	197,119
Intercampus Transfers	1,798,515	2,196,435	397,920
Facilities Debt Service	5,048,021	3,916,728	(1,131,293)
Total	\$ 54,763,068	\$ 56,364,821	\$ 1,601,753

INDIANA UNIVERSITY ADMINISTRATION
2010-11 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2009-10	2010-11	Amount Change
School of Continuing Studies	\$ 3,691,736	\$ 3,812,564	\$ 120,828
Income	(66,086,332)	(67,697,123)	(1,610,791)
VP for Diversity, Equity, & Multicultural Affairs	286,091	284,843	(1,248)
President's Office	2,783,186	4,049,182	1,265,996
Other University Administration Accounts	835,660	832,015	(3,645)
Board of Trustees	872,535	868,729	(3,806)
Alumni Relations	2,466,836	2,456,076	(10,760)
VP for Research	11,248,623	11,659,474	410,851
VP & Chief Financial Officer	16,045,303	15,956,439	(88,864)
VP for International Affairs	2,639,446	2,628,068	(11,378)
VP for Information Technology	11,081,697	11,989,690	907,993
VP for University Regional Affairs, Planning, & Policy	13,081,753	12,733,667	(348,086)
VP for Public Affairs & Government Relations	6,524,364	6,432,158	(92,206)
VP for Capital Projects & Facilities	3,120,186	3,106,576	(13,610)
System Contingencies	3,670,805	3,272,805	(398,000)
VP & General Counsel	2,523,902	2,512,893	(11,009)
VP for Engagement	1,189,514	1,184,291	(5,223)
Total	\$ 15,975,305	\$ 16,082,347	\$ 107,042

INDIANA UNIVERSITY
2010-11 Official Budget

Designated and Other Restricted Activities

	2009-10 Base	2010-11 Request	Amount Change	Percent Change
Bloomington	\$ 50,212,359	\$ 51,384,527	\$ 1,172,168	2.3%
IUPUI	99,121,645	96,703,543	(2,418,102)	-2.4%
East	4,498,605	5,726,852	1,228,247	27.3%
Kokomo	2,721,015	4,286,769	1,565,754	57.5%
Northwest	7,195,724	7,577,207	381,483	5.3%
South Bend	17,267,095	12,689,899	(4,577,196)	-26.5%
Southeast	6,973,510	7,057,928	84,418	1.2%
University Admin	12,353,559	10,839,513	(1,514,046)	-12.3%
Total	\$ 200,343,512	\$ 196,266,238	\$ (4,077,274)	-2.0%

INDIANA UNIVERSITY
2010-11 Official Budget

Contracts and Grants

	<u>2009-10 Base</u>	<u>2010-11 Request</u>	<u>Amount Change</u>	<u>Percent Change</u>
Bloomington	\$ 129,000,000	\$ 135,000,000	\$ 6,000,000	4.7%
IUPUI	276,000,000	280,000,000	4,000,000	1.4%
Regional Campuses*	7,600,000	7,400,000	(200,000)	-2.6%
University Admin	<u>23,000,000</u>	<u>20,000,000</u>	<u>(3,000,000)</u>	-13.0%
Total	\$ 435,600,000	\$ 442,400,000	\$ 6,800,000	1.6%

*East, Kokomo, Northwest, South Bend, Southeast

INDIANA UNIVERSITY
2010-11 Official Budget

Auxiliary Enterprises

	2009-10 Base	2010-11 Request	Amount Change	Percent Change
Bloomington	\$ 159,919,315	\$ 172,448,269	\$ 12,528,954	7.8%
IUPUI	134,784,412	137,439,386	2,654,974	2.0%
East	236,700	252,972	16,272	6.9%
Kokomo	473,240	475,900	2,660	0.6%
Northwest	913,556	841,685	(71,871)	-7.9%
South Bend	4,524,969	4,581,470	56,501	1.2%
Southeast	4,096,211	4,000,454	(95,757)	-2.3%
University Admin	70,717,618	72,671,663	1,954,045	2.8%
Total	\$ 375,666,021	\$ 392,711,799	\$ 17,045,778	4.5%

INDIANA UNIVERSITY
2010-11 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
2010-11 Official Budget

Expenditures by Function

	2009-10 Base Budget	2010-11		Total
		General Fund/ Medical Practice	Designated and Other Restricted	
Instruction	\$ 929,786,238	\$ 901,796,873	\$ 45,561,150	\$ 947,358,023
Research	13,433,296	7,205,472	5,426,258	12,631,730
Public Service	32,927,890	14,653,050	19,406,232	34,059,282
Academic Support	268,888,270	249,926,843	24,323,309	274,250,152
Student Support	89,398,410	74,950,829	15,352,504	90,303,333
Institutional Support	244,643,354	240,023,612	1,271,024	241,294,636
Physical Plant	166,740,413	169,980,609	372,000	170,352,609
Student Financial Aid	222,347,066	159,598,504	84,553,761	244,152,265
Subtotal	<u>\$ 1,968,164,937</u>	<u>\$ 1,818,135,792</u>	<u>\$ 196,266,238</u>	<u>\$ 2,014,402,030</u>
Contract and Grants	435,600,000			442,400,000
Auxiliary Enterprises	<u>375,666,021</u>			<u>392,711,799</u>
Grand Total	<u>\$ 2,779,430,958</u>			<u>\$ 2,849,513,829</u>

INDIANA UNIVERSITY BLOOMINGTON
2010-11 Official Budget

Expenditures by Function

	2009-10 Base Budget	2010-11		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 463,227,738	\$ 458,133,557	\$ 10,395,610	\$ 468,529,167
Research	7,959,861	2,669,794	5,217,255	7,887,049
Public Service	8,440,556	586,504	8,729,811	9,316,315
Academic Support	83,903,832	74,098,103	3,609,213	77,707,316
Student Support	42,818,395	35,317,893	8,649,416	43,967,309
Institutional Support	102,984,976	114,145,153	214,832	114,359,985
Physical Plant	65,544,904	69,597,595	0	69,597,595
Student Financial Aid	131,104,953	136,517,290	14,568,390	151,085,680
Subtotal	<u>\$ 905,985,215</u>	<u>\$ 891,065,889</u>	<u>\$ 51,384,527</u>	<u>\$ 942,450,416</u>
Contract and Grants	129,000,000			135,000,000
Auxiliary Enterprises	159,919,315			172,448,269
Grand Total	<u>\$ 1,194,904,530</u>			<u>\$ 1,249,898,685</u>

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
2010-11 Official Budget

Expenditures by Function

		2010-11		
	2009-10 Base Budget	General Fund/ Medical Practice	Designated and Other Restricted	Total
Instruction	\$ 367,005,042	\$ 342,872,035	\$ 32,209,829	\$ 375,081,864
Research	5,386,529	4,463,045	196,003	4,659,048
Public Service	20,509,311	14,066,546	8,337,329	22,403,875
Academic Support	149,595,548	144,411,973	15,246,648	159,658,621
Student Support	24,399,168	21,777,052	2,966,685	24,743,737
Institutional Support	94,512,941	80,250,390	75,577	80,325,967
Physical Plant	71,034,664	68,872,523	372,000	69,244,523
Student Financial Aid	53,955,490	19,007,253	37,299,472	56,306,725
Subtotal	<u>\$ 786,398,693</u>	<u>\$ 695,720,817</u>	<u>\$ 96,703,543</u>	<u>\$ 792,424,360</u>
Contract and Grants	276,000,000			280,000,000
Auxiliary Enterprises	134,784,412			137,439,386
Grand Total	<u>\$ 1,197,183,105</u>			<u>\$ 1,209,863,746</u>

INDIANA UNIVERSITY EAST
2010-11 Official Budget

Expenditures by Function

	2009-10 Base Budget	2010-11		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 9,853,809	\$ 11,079,259	\$ 0	\$ 11,079,259
Research	0	0	0	0
Public Service	85,513	0	66,450	66,450
Academic Support	1,454,254	1,560,363	60,000	1,620,363
Student Support	2,239,082	1,975,427	309,959	2,285,386
Institutional Support	5,992,073	6,350,778	2,500	6,353,278
Physical Plant	1,573,049	1,612,873	0	1,612,873
Student Financial Aid	4,145,113	292,874	5,287,943	5,580,817
Subtotal	<u>\$ 25,342,893</u>	<u>\$ 22,871,574</u>	<u>\$ 5,726,852</u>	<u>\$ 28,598,426</u>
Contract and Grants	4,400,000			4,000,000
Auxiliary Enterprises	236,700			252,972
Grand Total	<u>\$ 29,979,593</u>			<u>\$ 32,851,398</u>

INDIANA UNIVERSITY KOKOMO
2010-11 Official Budget

Expenditures by Function

	2009-10 Base Budget	2010-11		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 10,571,358	\$ 11,123,173	\$ 1,000	\$ 11,124,173
Research	0	0	0	0
Public Service	6,098	0	12,448	12,448
Academic Support	2,869,121	2,939,826	0	2,939,826
Student Support	2,352,930	2,173,330	375,069	2,548,399
Institutional Support	5,682,208	5,666,132	0	5,666,132
Physical Plant	3,023,159	3,206,753	0	3,206,753
Student Financial Aid	2,606,447	297,687	3,898,252	4,195,939
Subtotal	<u>\$ 27,111,321</u>	<u>\$ 25,406,901</u>	<u>\$ 4,286,769</u>	<u>\$ 29,693,670</u>
Contract and Grants	500,000			500,000
Auxiliary Enterprises	473,240			475,900
Grand Total	<u>\$ 28,084,561</u>			<u>\$ 30,669,570</u>

INDIANA UNIVERSITY NORTHWEST
2010-11 Official Budget

Expenditures by Function

	2009-10 Base Budget	2010-11		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 21,331,406	\$ 21,789,731	\$ 449,818	\$ 22,239,549
Research	0	0	0	0
Public Service	107,570		89,281	89,281
Academic Support	4,981,483	5,078,638	179,347	5,257,985
Student Support	3,154,685	2,552,280	737,636	3,289,916
Institutional Support	11,215,030	10,484,226	0	10,484,226
Physical Plant	5,245,557	5,698,205		5,698,205
Student Financial Aid	6,336,547	883,894	6,121,125	7,005,019
Subtotal	\$ 52,372,278	\$ 46,486,974	\$ 7,577,207	\$ 54,064,181
Contract and Grants	1,100,000			1,200,000
Auxiliary Enterprises	913,556			841,685
Grand Total	\$ 54,385,834			\$ 56,105,866

INDIANA UNIVERSITY SOUTH BEND
2010-11 Official Budget

Expenditures by Function

	2009-10 Base Budget	2010-11		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 30,590,293	\$ 31,197,757	\$ 318,453	\$ 31,516,210
Research	0	0	0	0
Public Service	0	0	0	0
Academic Support	7,764,646	8,292,153	16,500	8,308,653
Student Support	3,651,073	3,132,658	739,368	3,872,026
Institutional Support	14,199,680	12,282,898	0	12,282,898
Physical Plant	7,087,967	7,557,176	0	7,557,176
Student Financial Aid	17,595,436	1,673,827	11,615,578	13,289,405
Subtotal	\$ 80,889,095	\$ 64,136,469	\$ 12,689,899	\$ 76,826,368
Contract and Grants	650,000			700,000
Auxiliary Enterprises	4,524,969			4,581,470
Grand Total	\$ 86,064,064			\$ 82,107,838

INDIANA UNIVERSITY SOUTHEAST
2010-11 Official Budget

Expenditures by Function

	2009-10 Base Budget	2010-11		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 24,752,324	\$ 25,601,361	\$ 372,789	\$ 25,974,150
Research	71,906	72,633	0	72,633
Public Service	0	0	20,091	20,091
Academic Support	6,536,037	6,966,897	29,250	6,996,147
Student Support	4,536,053	3,755,496	872,797	4,628,293
Institutional Support	14,988,430	14,580,670	0	14,580,670
Physical Plant	4,393,648	4,611,585	0	4,611,585
Student Financial Aid	6,458,180	776,179	5,763,001	6,539,180
Subtotal	<u>\$ 61,736,578</u>	<u>\$ 56,364,821</u>	<u>\$ 7,057,928</u>	<u>\$ 63,422,749</u>
Contract and Grants	950,000			1,000,000
Auxiliary Enterprises	4,096,211			4,000,454
Grand Total	<u>\$ 66,782,789</u>			<u>\$ 68,423,203</u>

INDIANA UNIVERSITY ADMINISTRATION
2010-11 Official Budget

Expenditures by Function

	2009-10 Base Budget	2010-11		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 2,454,268	\$ 0	\$ 1,813,651	\$ 1,813,651
Research	15,000	0	13,000	13,000
Public Service	3,778,842	0	2,150,822	2,150,822
Academic Support	11,783,349	6,578,890	5,182,351	11,761,241
Student Support	6,247,024	4,266,693	701,574	4,968,267
Institutional Support*	(4,931,984)	(3,736,635)	978,115	(2,758,520)
Physical Plant	8,837,465	8,823,899	0	8,823,899
Student Financial Aid	144,900	149,500	0	149,500
Subtotal	\$ 28,328,864	\$ 16,082,347	\$ 10,839,513	\$ 26,921,860
Contract and Grants	23,000,000			20,000,000
Auxiliary Enterprises	70,717,618			72,671,663
Grand Total	\$ 122,046,482			\$ 119,593,523

* Institutional support shown net of administrative charges transferred in from the campuses. The figures excluding these transfers are:

\$ 54,168,722	\$ 56,471,862	\$ 978,115	\$ 57,449,977
---------------	---------------	------------	---------------

INDIANA UNIVERSITY
2010-11 Official Budget

Section 2: Budgets by Account: General Fund

Bloomington.....	1
East.....	19
Indianapolis.....	23
Kokomo.....	45
Northwest.....	48
South Bend.....	52
Southeast.....	57
University Administration.....	62

		2009-10	2010-11								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
ARTS & SCIENCES 04											
1023200	DEAN ARTS AND SCIENCES	11,914,613	1,612,939	2,949,626	518,450	1,488,875	5,191,745	676,676	12,438,311		12,438,311
1023201	AMERICAN STUDIES PROGRAM	517,097	285,829	69,701	7,500	119,127	12,879		495,036		495,036
1023202	DEVELOPMENT OFFICE-COLLEGE	889,698		613,721	9,900	252,437	16,256		892,314		892,314
1023205	AFRICAN STUDIES PROGRAM	563,075	332,729	71,823	500	144,657	7,681		557,390		557,390
1023209	CAREER PLAN & PLACEMENT CTR	435,437	77,950	234,235	6,900	103,863	23,404		446,352		446,352
1023213	COLLEGE PROFESSOR-TEMAN	368,877	176,054	31,429		85,129	79,000		371,612		371,612
1023214	COLLEGE PROF HOFSTADTER	319,133	156,000			65,395	100,000		321,395		321,395
1023217	COLLEGE PROF - MALTI DOUGLAS	267,326	190,308			79,777			270,085		270,085
1023225	FILM STUDIES PROGRAM	30,587					30,587		30,587		30,587
1023226	FELLOWSHIPS - A&S	3,038,000				0	2,963,830		2,963,830		2,963,830
1023227	GRAD FEE REMISSIONS A&S GRAM	1,669,000					1,749,000		1,749,000		1,749,000
1023228	GRAD FEE REMISSION-A&S	20,280,000				0	20,280,000		20,280,000		20,280,000
1023229	SPECIAL INSTITUTES-FEE REMISS	1,100,000				0	1,100,000		1,100,000		1,100,000
1023230	COAS SALARY RESERVE	-3,055,830	-1,500,000			-628,800	-500,000		-2,628,800		-2,628,800
1023231	ADD INSTRUCT SPT	0	1,524,526			77,616			1,602,142		1,602,142
1023235	INDIVIDUALIZED MAJOR PROG	223,226	49,868	71,892	3,300	49,607	42,526		217,193		217,193
1023241	AFRICAN AMER & AFRICAN DIASPO	1,711,842	1,191,914	116,287		493,927	24,331		1,826,459		1,826,459
1023245	JEWISH STUDIES PROGRAM	1,324,238	691,505	92,922		319,188	11,684		1,115,299		1,115,299
1023246	LATIN AMER & CARIBB STUDIES	187,545	110,897	41,600		41,676	9,447		203,620		203,620
1023260	LIVING-LEARNING CENTER	311,502	186,876	58,677	2,270	67,387	3,886		319,096		319,096
1023265	MEDIEVAL STUDIES	56,048	26,000			0	29,299		55,299		55,299
1023268	MIDDLE EASTERN STUDIES	72,129	53,500	35,194		32,569	9,064		130,327		130,327
1023287	RCB-ARTS & SCIENCES	2,560,913					0		0		0
1023291	WEST EUROPEAN STUDIES PROGI	415,197	243,497	63,041	500	121,690	12,296		441,024		441,024
1023293	GENDER STUDIES	1,566,752	1,089,469	69,464	442	405,692	28,247		1,593,314		1,593,314
1023297	ARTS & SCIENCE - EQUIP	177,518					550,328		550,328		550,328
1023298	FACULTY COMPUTING EQUIP REP	341,000					341,000		341,000		341,000
1023300	SUMMER 2 - A&S	1,410,000	1,266,162		14,950	197,006	0		1,478,118		1,478,118
1023390	COLLEGE BUDGET REDUCTION	3,310,532					0		0		0
1023500	ANTHROPOLOGY	4,047,856	2,521,848	134,350		1,031,349	22,290		3,709,837		3,709,837
1023600	POLITICAL & CIVIC ENGAGEMENT	71,745	37,560		5,000	10,172	18,125		70,857		70,857
1023800	ASTRONOMY	1,757,902	961,436	197,891	4,200	416,189	83,162		1,662,878		1,662,878
1024300	HUMAN BIOLOGY PROGRAM	90,790	152,445		22,000	52,613	10,000		237,058		237,058
1024400	BIOTECHNOLOGY PROGRAM	312,429	234,894		2,000	48,171	26,216		311,281		311,281
1024500	BIOCHEMISTRY	1,224,515	833,037	148,081	0	386,759	8,781		1,376,658		1,376,658
1024600	DEPT OF BIOLOGY	13,313,552	8,216,084	1,368,119	55,235	3,252,052	294,643		13,186,133		13,186,133
1024625	INDIANA MOLECULAR BIOLOGY/MY	66,924		34,044		12,269	19,470		65,783		65,783
1024650	BIOLOGY-INDIRECT	300,000				0	300,000		300,000		300,000
1024700	CHEMISTRY	12,543,081	6,982,137	1,828,167	58,489	2,876,089	617,126		12,362,008		12,362,008
1024800	LANGUAGE TECH-INSTRUCTIONAL	373,335	62,000	155,938	41,037	82,668	26,091		367,734		367,734
1024900	CHICANO-RIQUEÑO STUDIES	22,070			13,000	212	8,859		22,071		22,071
1025000	COLLEGE INFORMATION TECHNOI	913,154		614,167	0	251,480	37,276		902,923		902,923
1025100	COLLEGE MARKETING AND COMM	236,579		93,089	5,000	39,377	40,400		177,866		177,866
1025200	CLASSICAL STUDIES	1,410,768	938,844	74,643		333,437	19,426		1,366,350		1,366,350
1025300	COGNITIVE SCIENCE PROG	1,237,559	550,716	223,353	0	271,483	94,628		1,140,180		1,140,180
1025400	COMPARATIVE LITERATURE	1,411,525	839,578	69,177	1,750	312,931	9,537		1,232,973		1,232,973

k:\bc\offbud\genfund.rsl k:\bc\offbud\genrpt.ssl

		2009-10	2010-11								
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											
1025500	RELIGIOUS STUDIES	1,727,592	1,135,273	104,135	0	473,127	14,677		1,727,212		1,727,212
1025600	EAST ASIAN LANGS & CULTURES	2,117,342	1,417,779	74,134	4,835	509,202	22,588		2,028,538		2,028,538
1025700	ECONOMICS	6,132,052	3,862,215	180,804	8,980	1,410,837	67,398		5,530,234		5,530,234
1025800	COLLEGE ARTS AND HUMANTIES I	400,000					400,000		400,000		400,000
1026000	ENGLISH	7,917,446	5,868,499	191,164	10,116	1,665,323	110,640		7,845,742		7,845,742
1026100	EUROPEAN CENTER FOR EXCELLE	26,423		18,809		7,885			26,694		26,694
1026200	FINE ARTS-ART HISTORY	1,651,621	1,009,503	56,618	4,000	377,638	27,792		1,475,551		1,475,551
1026300	FINE ARTS-STUDIO	3,621,470	2,465,657	230,720	19,452	802,352	91,087		3,609,268		3,609,268
1026400	FOLKLORE INSTITUTE	2,022,732	1,267,221	137,789	6,489	525,769	22,313		1,959,581		1,959,581
1026403	ARCHIVES TRADITIONAL MUSIC	376,894	178,509	83,304	9,000	88,705	12,618		372,136		372,136
1026600	FRENCH AND ITALIAN	3,272,268	2,445,528	98,569	7,000	815,945	37,777		3,404,819		3,404,819
1026900	GEOGRAPHY	1,742,903	1,126,772	114,125	2,000	432,445	37,504		1,712,846		1,712,846
1027200	GEOLOGICAL SCIENCES	3,694,569	2,162,450	456,932	21,858	955,748	113,489	25,500	3,735,977		3,735,977
1027210	GEOLOGY SUMMER CAMP	40,652		0		0	0		0		0
1027215	GEOLOGY SUMMER CAMP MAINT.	20,439		0		0	0		0		0
1027225	ENVIRONMENTAL STUDIES	5,202					5,202		5,202		5,202
1027500	GERMANIC STUDIES	2,004,725	1,274,481	97,735	700	461,668	24,685		1,859,269		1,859,269
1027600	GLOBAL VILLAGE	127,526	65,936	35,007	21,000	28,750	15,714		166,407		166,407
1027700	LINDA & JACK GILL CENTER	60,796		34,424		14,431	11,229		60,084		60,084
1027800	DEPT OF POLITICAL SCIENCE	5,290,523	3,625,372	301,425	2,540	1,428,104	36,820		5,394,261		5,394,261
1028100	HISTORY	5,919,045	4,482,441	186,066	4,000	1,745,930	53,047		6,471,484		6,471,484
1028130	AMERICAN HISTORICAL REVIEW	55,641		34,299		12,361	8,067		54,727		54,727
1028142	JOURNAL OF AMERICAN HISTORY	71,142		0	0	0	0		0		0
1028200	HISTORY & PHILOS OF SCIENCE	1,330,722	776,234	73,050		317,366	10,528		1,177,178		1,177,178
1028300	INNER ASIAN & URALIC NATIONAL	83,666	35,000	66,550		41,010	2,354		144,914		144,914
1028400	DEPT OF AMID	1,596,583	996,787	96,508	5,402	445,020	25,105		1,568,822		1,568,822
1028500	INTERNATIONAL STUDIES MAJOR	548,080	359,507	38,750	12,000	133,334	18,139		561,730		561,730
1028600	RES INST INNER ASIAN STUDIE	70,478	22,092	30,183	0	10,878	2,028		65,181		65,181
1028700	INST RUSSIAN & E EUROP ST	230,583	74,598	100,707	1,500	66,245	9,861		252,911		252,911
1028800	INDIA STUDIES PROGRAM	278,754	119,912	33,530		58,873	1,169		213,484		213,484
1028900	PROGRAM IN LATINO STUDIES	226,483	155,553	27,456		48,336	11,388		242,733		242,733
1029100	LIBERAL ARTS & MANAGEMENT	320,569	143,854	65,179	5,000	74,657	31,801		320,491		320,491
1029300	LINGUISTICS	1,563,133	962,540	68,763	3,000	402,507	19,334		1,456,144		1,456,144
1029400	SECOND LANGUAGE STUDIES (TE'	921,329	685,142	27,997	436	250,716	12,300		976,591		976,591
1029600	MATHEMATICS	9,561,331	6,489,769	381,739	14,817	2,198,550	138,755	3,993	9,227,623		9,227,623
1029603	INST SCI COMPU & APPL MATH	27,320					26,774		26,774		26,774
1029900	NEAR EASTERN LANG & CULTURE	1,087,310	743,279	49,338	4,926	287,458	14,552		1,099,553		1,099,553
1030200	NEUROSCIENCE, PROGRAM IN	154,118	73,440	41,018	3,600	17,450	16,128		151,636		151,636
1030300	COLLEGE OFFICE OF ADVANCEME	248,771		178,101	900	73,072	234,100		486,173		486,173
1030500	PHILOSOPHY	2,350,539	1,734,288	78,976	500	591,950	29,921		2,435,635		2,435,635
1030800	PHYSICS	7,286,165	4,096,345	1,056,998	6,628	1,955,582	145,571		7,261,124		7,261,124
1031100	CRIMINAL JUSTICE	2,390,223	1,589,138	99,669	1,500	597,214	39,124		2,326,645		2,326,645
1031400	PSYCHOLOGY	10,614,973	7,160,758	827,885	25,094	2,850,485	344,382		11,208,604		11,208,604
1031700	DEPT OF TELECOMMUNICATIONS	3,859,254	2,573,170	185,064	14,500	878,715	181,735		3,833,184		3,833,184
1031715	CULTURAL STUDIES	9,120					8,664		8,664		8,664
1032300	SLAVIC LANG AND LITERATURES	1,410,561	658,932	65,165	3,750	277,735	19,329		1,024,911		1,024,911

k:\bc\offbud\genfund.rsl k:\bc\offbud\genrpt.ssl

		2009-10	2010-11									
		Expenditures									Expenditures	
Responsibility Center	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of	
Account		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In	
ARTS & SCIENCES 04												
1032900	SOCIOLOGY	4,587,200	3,278,945	182,116	1,000	1,163,825	71,549		4,697,435		4,697,435	
1032942	INSTITUTE OF SOCIAL RESEARCH	155,301	20,998	68,541	6,000	37,960	20,005		153,504		153,504	
1033200	SPANISH AND PORTUGUESE	5,048,720	3,767,886	165,761	3,000	1,171,358	58,240		5,166,245		5,166,245	
1033300	DEPT OF STATISTICS	1,626,790	948,299	63,656		352,631	1,505		1,366,091		1,366,091	
1033500	COMMUNICATION & CULTURE	3,355,687	2,410,158	136,101	3,000	725,478	80,887		3,355,624		3,355,624	
1033572	SPEECH & HEARING	4,064,804	2,424,457	281,754	8,612	1,046,639	55,449		3,816,911		3,816,911	
1033600	THEATRE AND DRAMA	3,189,590	1,984,652	306,423	31,419	771,244	50,870		3,144,608		3,144,608	
1033650	MUSICAL THEATRE - THTR	70,000					61,850		61,850		61,850	
1034000	CENTRAL EURASIAN STUDIES	1,972,435	1,354,350	68,501		579,314	20,948		2,023,113		2,023,113	
1034300	SUMMER 1 - A&S	1,951,010	2,140,457		15,050	390,968	114,354		2,660,829		2,660,829	
Total RC:		\$211,829,844	\$110,264,778	\$16,762,169	\$1,066,027	\$42,466,859	\$36,743,866	\$706,169	\$208,009,868	\$0	\$208,009,868	
MEDICINE & HEALTH SCIENCES 10												
1035600	HEALTH SCIENCES	2,067,394	1,363,000	146,876	22,500	476,856	83,008	5,000	2,097,240		2,097,240	
1035627	FELLOWSHIPS - MED SCIENCES	8,203				0	25,000		25,000		25,000	
1035628	GRAD FEE REMISSIONS-HEALTH S	20,555				0	57,000		57,000		57,000	
1035687	RCB-MEDICAL SCIENCES	-19,818					0		0	0	0	
1035690	MEDICAL SCIENCES BUDGET RED	37,529					0		0		0	
1035698	FACULTY COMPUTING EQUIP REP	10,051					10,051		10,051		10,051	
Total RC:		\$2,123,914	\$1,363,000	\$146,876	\$22,500	\$476,856	\$175,059	\$5,000	\$2,189,291	\$0	\$2,189,291	
BUSINESS 24												
1036200	BUSINESS	13,108,518	5,369,829	1,159,673	2,034,632	2,399,743	3,665,144	12,663	14,641,684	-380,201	14,261,483	
1036201	DEAN'S ADMINISTRATION	1,686,014			0	0	1,998,238		1,998,238		1,998,238	
1036205	BUSINESS/SPEA LIBRARY	20,048	6,780	7,769		5,642			20,191		20,191	
1036206	BUSINESS GLOBAL PROGRAMS OF	124,391		76,852	1,477	31,167	21,682		131,178		131,178	
1036210	BUSINESS ACCOUNTING DEPARTM	6,124,484	4,132,730	79,249	7,500	1,761,214	64,887		6,045,580		6,045,580	
1036212	BUSINESS-M300 INSTRUCTIONAL S	350			1,250	0			1,250		1,250	
1036214	M342/M343 INSTRUCTIONAL SUPP	3,600			3,600	0	8,525		12,125		12,125	
1036216	M344 INSTRUCTIONAL SUPPORT	3,000			3,000	0			3,000		3,000	
1036220	BUS-ECONOMICS/PUBLIC POLICY	2,658,549	1,625,000	125,028	2,000	730,226	29,608		2,511,862		2,511,862	
1036221	INFORMATION SYSTEMS GRADUA	460,000	118,500			0	176,500		295,000		295,000	
1036222	CLASSROOM MAINTENANCE	169,413					194,413		194,413		194,413	
1036224	CONSORTIUM STUDENT SUPPORT	1,271,928				0	1,271,928		1,271,928		1,271,928	
1036225	DOCTORAL STUDENT SUPPORT - I	1,761,788	878,800			0	1,015,906		1,894,706	-16,000	1,878,706	
1036226	UNDERGRADUATE EXCHANGE STU	80,541					30,501		30,501		30,501	
1036227	GRADUATE ACCOUNTING PROGR/	725,000	275,000			0	525,000		800,000		800,000	
1036228	MBA STUDENT SUPPORT-BUSINES	3,922,498	756,947			0	3,553,551		4,310,498		4,310,498	
1036229	MBA EXCHANGE STUDENT SUPPO	336,710					336,710		336,710		336,710	
1036230	DEPARTMENT OF BUSINESS LAW /	2,187,623	1,262,200	65,104		552,577	35,050		1,914,931		1,914,931	
1036231	A100 INSTRUCTIONAL SUPPORT	8,000			8,000	0			8,000		8,000	
1036234	BUSINESS X220/X420	0			98,346	6,549			104,895		104,895	
1036236	UNDERGRADUATE RECRUITMENT	70,300					70,300		70,300		70,300	
1036237	A201 INSTRUCTIONAL SUPPORT	1,500			1,500	0			1,500		1,500	
1036238	A202 INSTRUCTIONAL SUPPORT	4,000			2,000	0			2,000		2,000	
1036239	M370 COURSE SUPPORT	2,000			1,000	0			1,000		1,000	

		2009-10	2010-11								
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
BUSINESS 24											
1036241	X220/X420 MANAGEMENT	218,744			0	0	0		0		0
1036250	BUSINESS-FINANCE	7,445,981	5,691,690	90,542	3,500	2,418,588	77,575		8,281,895		8,281,895
1036260	BUSINESS-MARKETING	3,853,455	2,610,400	84,593	5,000	1,124,978	55,088		3,880,059		3,880,059
1036265	BUSINESS PUBLICATIONS	130,000					85,400		85,400		85,400
1036270	DEPT MANAGEMENT & ENTREPRE	6,324,298	4,105,950	124,801	3,500	1,768,876	66,963		6,070,090		6,070,090
1036278	SUMMER SESSION SALARIES BUS	134,432	115,600			20,760			136,360		136,360
1036279	INTERSESSION SALARIES - BUS	463,985	385,126			86,933			472,059		472,059
1036280	OPERATIONS AND DECISION TECH	5,497,474	3,827,580	132,371	6,000	1,652,407	62,436		5,680,794		5,680,794
1036281	BUSINESS SCHOOL X201	39,500			28,500	0	1,500		30,000		30,000
1036282	SCHOOL OF BUSINESS K201 CLAS	44,500			42,700	0	2,300		45,000		45,000
1036283	BUSINESS I-CORE	20,000			12,500	177	3,823		16,500		16,500
1036285	BUSINESS Z302	188,750			23,000	1,274	195,101		219,375		219,375
1036286	BUSINESS X100	23,000			9,150	0	850		10,000		10,000
1036287	RCB-SCHOOL OF BUSINESS	1,794,497					0		0		0
1036290	BUSINESS COMMUNICATION	1,656,746	1,147,795	22,381	4,500	489,222	15,125		1,679,023		1,679,023
1036297	KELLEY SCHOOL OF BUSINESS - F	75,000					100,000		100,000		100,000
1036298	TECHNOLOGY REPLACEMENT PRO	96,451					96,451		96,451		96,451
1036300	BUSINESS TECHNOLOGY SERVICE	1,618,275		982,817	57,615	405,869	134,916		1,581,217		1,581,217
1036305	BUSINESS MARKETING & COMMUN	772,505		478,634	2,404	201,057	100,556	5,000	787,651		787,651
1036310	MBA LEADERSHIP INITIATIVES	43,404					0		0		0
1036330	COMPUTER EQUIPMENT INSURAN	11,025					11,025		11,025		11,025
1036340	FINANCIAL DATABASE AND ONLINI	168,291					179,435		179,435		179,435
1036345	TECHNOLOGY SOFTWARE	29,200					29,200		29,200		29,200
1036350	BUSINESS NETWORK COMPUTING	89,050					89,050	0	89,050		89,050
1036370	TECHNOLOGY ADMINISTRATION	70,235		25,000		10,481			35,481		35,481
1036390	KSOB BUDGET REDUCTION	1,532,244					0		0		0
1036400	BUSINESS RESEARCH	74,000			5,000	0	90,000		95,000		95,000
1036415	G202/G101	26,000			22,000	0			22,000		22,000
1036450	BUSINESS - RECRUITING	100,000					100,000		100,000		100,000
1036460	WEBSITE MANAGEMENT	123,515		97,192		40,012	43,800		181,004		181,004
1036470	INVESTMENT BANKING WORKSHO	7,350					7,500		7,500		7,500
1036472	UNDERGRADUATE CONSULTING V	2,100					3,000		3,000		3,000
1036473	INSTRUCTIONAL DATABASES	35,830					45,830		45,830		45,830
1036474	CENTER FOR THE BUSINESS OF LI	35,112		0		0			0		0
1036476	X220	0			64,144	4,242	38,391		106,777		106,777
1036477	X420	0			46,408	3,286	22,542		72,236		72,236
1036500	BUSINESS MBA PROGRAM	1,644,075	164,400	895,695	8,725	435,318	125,365		1,629,503		1,629,503
1036501	MBA ADMISSIONS	423,417					447,417		447,417		447,417
1036502	MBA ACADEMIC SUPPORT	17,059			3,000	0	12,059		15,059		15,059
1036503	MBA MARKETING & COMMUNICATI	6,500					5,500		5,500		5,500
1036504	MBA STUDENT SERVICES	53,074					52,074		52,074		52,074
1036505	MBA INFORMATION SYSTEMS	10,000					9,000		9,000		9,000
1036511	MBA CONSUMER MARKETING ACA	2,000					4,000		4,000		4,000
1036512	MBA CORPORATE FINANCE ACADI	2,000					4,000		4,000		4,000
1036513	MBA INVESTMENT BANKING ACAD	2,000					4,000		4,000		4,000
1036514	MBA INVESTMENT MANAGEMENT ,	2,000					4,000		4,000		4,000

		2009-10	2010-11								
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
BUSINESS 24											
1036515	MBA CONSULTING ACADEMY FUNI	2,250					4,000		4,000		4,000
1036516	MBA SUPPLY CHAIN & GLOBAL MG	2,000					4,000		4,000		4,000
1036518	MBA ENTREPRENEURIAL MGT AC/	2,500					4,000		4,000		4,000
1036523	MBA BUSINESS MARKETING ACAD	2,250					4,000		4,000		4,000
1036570	BUSINESS-GRADUATE CAREER SE	856,076		533,136	35,000	224,243	133,843		926,222	-24,000	902,222
1036600	BUSINESS UNDERGRADUATE CAR	1,719,977		990,090	71,250	406,943	138,585	5,000	1,611,868		1,611,868
1036610	KELLEY DIRECT PROGRAM	4,944,082	2,366,363	303,081	5,250	413,490	3,592,991		6,681,175		6,681,175
1036611	KELLEY DIRECT MARKETING	1,585,088		213,146	21,400	90,867	1,269,700		1,595,113		1,595,113
1036612	KELLEY DIRECT GLOBAL LEADERS	218,272		40,602	24,000	17,127	62,000	10,000	153,729		153,729
1036613	KELLEY DIRECT TECHNOLOGY	1,177,513		741,807	38,950	313,724	90,075	20,000	1,204,556		1,204,556
1036614	KELLEY DIRECT IN RESIDENT	894,650		79,123	5,675	31,668	712,000		828,466		828,466
1036615	KELLEY DIRECT STUDENT SUPPOI	613,391		365,389	14,744	139,671	12,000		531,804		531,804
1036616	KELLEY DIRECT THUNDERBIRD	1,676,250	84,060			5,951	1,074,533		1,164,544		1,164,544
1036618	KELLEY DIRECT PUBLIC STUDENT	373,625				0	440,628		440,628		440,628
1036619	CROATIA STUDENT SUPPORT	0				0	123,150		123,150		123,150
1036620	EXECUTIVE MBA PROGRAM	899,100	80,377	141,280		91,154	548,800		861,611		861,611
1036621	EXECUTIVE MBA STUDENT SUPPO	0					36,214		36,214		36,214
1036700	BUSINESS-UNDERGRAD PROGRAM	2,735,615	186,000	1,647,158	55,600	756,113	128,080		2,772,951		2,772,951
1036704	UNDERGRADUATE LIVING LEARNII	22,000			0		22,000		22,000		22,000
1036710	UNDERGRADUATE EMERGING MAI	32,500					32,500		32,500		32,500
1036800	BUSINESS-DOCTORAL PROGRAM	311,928	175,800	37,773	3,500	87,556	10,067		314,696		314,696
1036900	BUSINESS-DEVELOPMENT OFFICE	1,703,544		1,090,852	8,259	452,129	119,481		1,670,721		1,670,721
1036920	BUSINESS BUILDING SUPPORT SE	370,427		243,992	22,000	97,813	63,253		427,058		427,058
1036930	BUSINESS DUPLICATING SUPPOR	322,986		145,537	4,200	52,749	121,345		323,831		323,831
1036950	BUSINESS ALUMNI PROGRAMS	423,503		300,058	0	123,968			424,026		424,026
1036955	GRADUATE ACCOUNTING PROGR/	550,046	158,340	173,359	11,500	136,714	60,246		540,159		540,159
1036960	INFORMATION SYSTEMS GRADUA	555,390	189,600	173,359	10,803	149,819	50,802		574,383		574,383
1036961	BUSINESS E-TEXTBOOKS	0					265,575		265,575		265,575
Total RC:		\$91,632,292	\$35,714,867	\$11,667,443	\$2,844,082	\$17,742,297	\$24,447,083	\$52,663	\$92,468,435	\$-420,201	\$92,048,234
EDUCATION 26											
1040200	EDUCATION	2,255,431	666,838	92,706	13,000	307,303	1,350,283		2,430,130	-44,599	2,385,531
1040202	ADMIN & INSTRUCTIONAL SERV	295,578		147,530		57,846	53,006		258,382		258,382
1040205	CTR FOR RES ON TEACH & LEARN	127,576		84,073		33,341	11,598		129,012		129,012
1040210	SOE RESEARCH & DEVELOPMENT	298,332	95,834	70,949	1,800	64,072	9,390		242,045		242,045
1040215	EDUCATION - GRADUATE STUDIES	435,667	98,436	208,300	8,500	114,678	8,255		438,169		438,169
1040220	EDUCATION ACADEMIC AFFAIRS	943,401	216,615	385,489	8,500	227,659	56,258		894,521		894,521
1040227	FEE REMISSION-EDUCATION	245,000				0	521,436		521,436		521,436
1040228	GRAD FEE SCHOLAR-EDUCATION	1,169,054					1,200,000		1,200,000		1,200,000
1040229	SPEC INST-FEE REMISSION	773,496					881,034		881,034		881,034
1040235	DEVELOPMENT ACTIVITY-EDUC	50,765		173,257	3,000	70,909	6,565		253,731		253,731
1040240	OFFICE-INSTRUCT COMPUTING	1,239,740	60,000	800,952	45,830	328,995	79,240		1,315,017		1,315,017
1040278	SUMMER SESSION SALARIES ED	344,059	225,000			58,388			283,388		283,388
1040279	EDUC SS SAL-INTERSESSION	396,316	320,800			83,248			404,048		404,048
1040287	RCB-SCHOOL OF EDUCATION	705,762					0		0	-60,000	-60,000
1040290	EDUCATION BUDGET REDUCTION	474,311					0		0		0

		2009-10	2010-11								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
EDUCATION 26											
1040297	SCH OF EDUCATION - EQUIP	10,000					20,000		20,000		20,000
1040298	FACULTY COMPUTING EQUIP REP	73,673					73,673		73,673		73,673
1040900	DEPT INSTR SYSTEMS TECH	1,484,490	1,068,959	34,341	22,000	330,337	105,240		1,560,877		1,560,877
1041400	COUNSEL & EDUC PSYCHOLOGY	4,477,213	2,987,569	129,208	1,500	1,051,715	176,724		4,346,716		4,346,716
1041700	DEPT-CURRICULUM-INSTRUCTION	4,660,028	3,342,694	158,018	23,650	1,121,270	200,722		4,846,354		4,846,354
1041800	LANGUAGE EDUC DEPARTMENTS	2,248,821	1,539,815	56,535	7,000	476,879	42,408		2,122,637		2,122,637
1042000	OFFICE UNDERGRAD EDUCATION	2,433,598	553,270	910,274	178,900	490,310	324,797		2,457,551		2,457,551
1042400	P-16 CENTER	51,693		43,709		18,323			62,032		62,032
1042500	LEADERSHIP & POLICY STUDIES	3,051,311	2,361,405	90,204	4,100	893,152	108,923		3,457,784		3,457,784
Total RC:		\$28,245,315	\$13,537,235	\$3,385,545	\$317,780	\$5,728,425	\$5,229,552	\$0	\$28,198,537	\$-104,599	\$28,093,938
HEALTH, PHYSICAL EDUCATION & RECREATION 28											
1045000	DEAN HEALTH PHYS ED REC	4,544,634	1,174,049	746,713	15,750	710,223	1,579,471		4,226,206	-27,895	4,198,311
1045001	HPER OFFICE OF ADVANCEMENT	472,536		169,802	35,000	67,876	126,060		398,738		398,738
1045002	HPER COMPUTER SUPPORT	425,656		247,419	59,600	105,191	13,446		425,656		425,656
1045020	FELLOWSHIPS-HPER	0				0	103,912		103,912	-103,912	0
1045027	GRAD FEE REMISSION-HPER	200,000				0	200,000		200,000		200,000
1045078	SUMMER SESSION SAL HPER	101,673	80,725			20,948			101,673		101,673
1045079	HPER SS SAL-INTERSESSION	338,969	269,130			69,839			338,969		338,969
1045090	HPER BUDGET REDUCTIONS	401,754					0		0		0
1045098	FACULTY COMPUTING EQUIP REP	103,454					103,454		103,454		103,454
1045500	ENVIRONMENTAL HEALTH	0	507,540	85,000		242,853			835,393		835,393
1045700	APPLIED HEALTH SCIENCE	6,170,855	3,764,547	295,112	68,000	1,320,024	865,748		6,313,431	-100,000	6,213,431
1046200	DEPT OF KINESIOLOGY	6,305,266	4,061,004	358,697	55,500	1,464,311	615,754		6,555,266	-250,000	6,305,266
1046300	RS GENERAL FUNDS	578,288		413,095	0	165,197			578,292		578,292
1046301	HPER FACILITY SUPPORT	321,460		162,135	68,758	67,865	22,698		321,456		321,456
1046600	RECREATION, PARK AND TOURISM	3,720,858	2,353,373	164,391	8,156	953,354	411,584		3,890,858	-170,000	3,720,858
Total RC:		\$23,685,403	\$12,210,368	\$2,642,364	\$310,764	\$5,187,681	\$4,042,127	\$0	\$24,393,304	\$-651,807	\$23,741,497
LAW 32											
1047200	LAW BLOOMINGTON	15,993,619	7,910,155	2,365,718	191,500	4,131,383	979,941		15,578,697		15,578,697
1047210	LAW SCHOOL-SUMMER FAC.FELLS	1,599,435	674,500			175,033			849,533		849,533
1047227	LAW SCHOOL SCHOLARSHIPS - GF	2,412,509					5,332,117		5,332,117		5,332,117
1047287	RCB-SCHOOL OF LAW	691,077					0		0		0
1047298	FACULTY COMPUTING EQUIP REP	31,841					31,841		31,841		31,841
1047300	LAW LIBRARY	3,052,582	797,348	271,955	75,816	436,493	21,649	1,452,429	3,055,690		3,055,690
1047390	LAW SCHOOL BUDGET REDUCTIOI	371,530					0		0		0
Total RC:		\$24,152,593	\$9,382,003	\$2,637,673	\$267,316	\$4,742,909	\$6,365,548	\$1,452,429	\$24,847,878	\$0	\$24,847,878
PUBLIC & ENVIRONMENTAL AFFAIRS 36											
1040000	SPEA-IUB INSTRUCTIONAL	11,389,767	7,811,276	217,120	48,750	2,866,628	1,833,470		12,777,244		12,777,244
1040002	ADMINISTRATIVE SERVICES	238,966		168,312		68,210	4,609		241,131		241,131
1040003	COMPUTER SUPPORT	346,554		168,955	7,800	68,694	104,307		349,756		349,756
1040004	DEANS OFFICE (BLGTN ADMIN)	562,067	328,300	72,342	2,640	149,946	71,354		624,582		624,582
1040005	SPEA SUMMER PROGRAMS	236,446	210,000		221,000	46,694	-22,900		454,794		454,794
1040006	STUDENT SERVICES - GRADUATE	527,374	188,033	248,917	86,200	106,741	80,301		710,192		710,192

		2009-10	2010-11									
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	
PUBLIC & ENVIRONMENTAL AFFAIRS 36												
1040008	COMMUNICATIONS & MARKETING	456,856	3,200	204,576	2,000	83,461	236,020		529,257		529,257	
1040009	SPEA-IUB OVERSEAS EDUCATION	266,848	6,000	0		425	225,750		232,175		232,175	
1040010	SPEA ALUMNI RELATIONS ACTIVIT	159,354		75,566	3,200	31,678	65,881		176,325		176,325	
1040011	BUSINESS/SPEA LIBRARY (SPEA A	40,000		7,769		2,800	29,431		40,000		40,000	
1040012	GRADUATE PROGRAM RECRUITM	178,657		43,500	1,100	18,277	113,940		176,817		176,817	
1040013	UNDERGRADUATE PROGRAM REC	148,383		74,175		30,730	66,742		171,647		171,647	
1040014	SPEA COST SHARE & MATCH	246,335	0	14,643		5,277	838,500		858,420		858,420	
1040015	SPEA CAREER SERVICES	335,480	36,320	243,137	29,500	102,376	72,426		483,759		483,759	
1040016	SPEA PRINT SHOP	118,801		69,306	15,600	28,700	6,019		119,625		119,625	
1040017	DOCTORAL PROGRAM ACTIVITY-S	151,405	36,200	51,336		24,967	45,825		158,328		158,328	
1040018	SPEA FUND RAISING ACTIVITIES	223,835		145,498	1,410	58,941	29,934		235,783		235,783	
1040019	WASHINGTON LEADERSHIP PROG	130,346	77,000	24,685	3,000	15,800	23,213		143,698		143,698	
1040021	SPEA-IUB ON-LINE EDUCATIONAL	0	16,288		23,120	5,864	29,333		74,605		74,605	
1040030	SPEA-HUMAN RESOURCES OFFICE	213,704		146,892		59,633	12,350		218,875		218,875	
1040040	TRANSPORTATION RESEARCH CE	123,673	33,600		18,000	2,591	66,770		120,961		120,961	
1040050	MPA FEES/STIPENDS-SPEA IUB	793,000	212,000			0	581,000		793,000		793,000	
1040051	MSES FEES/STIPENDS-SPEA IUB	220,000	100,000			0	120,000		220,000		220,000	
1040052	JOINT MASTERS FEES/STIPENDS-S	163,500	90,000			0	73,500		163,500		163,500	
1040053	PHD-PUBLIC AFFAIRS FEE/STIPEN	355,500	164,300			0	241,200		405,500		405,500	
1040054	PHD-PUBLIC POLICY FEES/STIPEN	239,500	116,300			0	158,200		274,500		274,500	
1040055	PHD-ENVIR SCIENCE FEES/STIPEN	324,016	154,500			0	169,516		324,016		324,016	
1040057	INTERNATIONAL PROG FEE/STIPEI	75,000				0	75,000		75,000		75,000	
1040059	EXCHANGE GRAD FEES/STIPENDS	5,000					10,000		10,000		10,000	
1040060	UG AWARDS (UTI, MAPS, AMBASSA	60,000					75,000		75,000		75,000	
1040061	SCHOLARS IN GLOBAL CITIZENSHI	29,142	6,510			1,689	42,745		50,944		50,944	
1040062	IU AT OXFORD PROGRAM/SPEA	24,479			16,000	1,133	31,276		48,409		48,409	
1040063	ARTS ADMIN FELLOWS/SCHOLAR/I	127,400	4,000			0	103,700		107,700		107,700	
1040087	RCB-PUBLIC & ENVIRON AFF	1,264,761					269,991		269,991		269,991	
1040091	SPEA BUDGET REDUCTION	344,340					0		0		0	
1040098	FACULTY COMPUTING EQUIP REP	38,065					38,065		38,065		38,065	
	Total RC:	\$20,631,191	\$9,623,903	\$2,269,811	\$479,320	\$3,912,287	\$5,967,569	\$0	\$22,252,890	\$0	\$22,252,890	
LIBRARY & INFORMATION SCIENCE 40												
1035300	SCHOOL OF LIB & INFO SCI	3,573,047	1,764,636	606,165	64,800	913,640	428,051		3,777,292	-21,546	3,755,746	
1035328	GRAD FEE REMISSIONS - SLIS	575,000					610,000		610,000		610,000	
1035329	SLIS GRADUATE FELLOWSHIP	150,000	110,000			0	90,000		200,000		200,000	
1035330	SLIS FELLOWSHIPS FROM EXTERN	15,000				0	15,000		15,000		15,000	
1035340	SLIS GRADUATE PROGRAM ASSIS	125,000			80,000	0	45,000		125,000		125,000	
1035378	SCH LIB & INFO SCI S S SAL	71,297	64,300			12,421	76,721		76,721		76,721	
1035379	SCH LIB & INFO SCI IN S SAL	83,178	88,400		7,100	20,774	116,274		116,274		116,274	
1035387	RCB-LIBRARY AND INFO SCI	222,576					29,336		29,336		29,336	
1035390	SLIS BUDGET REDUCTION	78,916					0		0		0	
1035397	SCH OF LIB & INFO SCI-EQUIP	125,000					122,000	8,000	130,000		130,000	
1035398	FACULTY COMPUTING EQUIP REP	16,429					16,429		16,429		16,429	
	Total RC:	\$5,035,443	\$2,027,336	\$606,165	\$151,900	\$946,835	\$1,355,816	\$8,000	\$5,096,052	\$-21,546	\$5,074,506	

		2009-10	2010-11								
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
MUSIC 42											
1021554	SCHOL & GRTS-MUSIC	3,303,907				0	3,568,219		3,568,219		3,568,219
1042600	DEAN'S OFFICE-MUSIC	798,814	423,681	78,208	64,018	214,690	66,544		847,141		847,141
1042601	FACILITIES ADMINISTRATION	295,892		132,267	68,897	54,318	74,157		329,639		329,639
1042602	BUSINESS AFFAIRS DEPARTMENT	1,673,091		426,433	31,800	171,206	1,043,709		1,673,148		1,673,148
1042603	COMMUNICATIONS DEPARTMENT	533,761		254,553	4,000	98,425	180,763		537,741		537,741
1042604	ASSOCIATE DEAN OF INSTRUCTIO	357,835	150,065	101,961		99,654	9,712		361,392		361,392
1042605	MUSIC INFORMATION TECHNOLOC	323,290	16,000	206,768	12,500	86,528	18,617		340,413		340,413
1042606	GRADUATE STUDIES OFFICE	165,521	7,000	102,484	8,200	40,470	10,304		168,458		168,458
1042607	UNDERGRADUATE STUDIES OFFIC	279,495	92,064	104,988	300	79,439	5,356		282,147		282,147
1042608	LATIN AMERICAN MUSIC CENTER	172,573	116,650		13,000	40,598	3,693		173,941		173,941
1042615	DEVELOPMENT OFFICE	279,869	5,000	187,468	4,000	77,638	14,643		288,749		288,749
1042616	CENTER FOR ELECTRONIC COMPU	43,501	18,077			7,578	17,765		43,420		43,420
1042620	TECHNOLOGY PROGRAMS - MUSIK	7,480			2,490	70	4,920		7,480		7,480
1042621	INSTRUMENT TECHNOLOGY DEPA	81,307		38,002	250	15,949	27,722		81,923		81,923
1042622	AUDIO TECHNOLOGY DEPARTMEN	544,942	351,729	14,945	6,000	145,862	14,779		533,315		533,315
1042623	PIANO TECHNOLOGY DEPARTMEN	361,437	64,092	189,010	4,000	95,550	10,713		363,365		363,365
1042624	STRING TECHNOLOGY DEPARTME	80,452	50,220		8,000	21,053	1,909		81,182		81,182
1042625	PERCUSSION TECHNOLOGY DEPA	53,081		36,608		13,194	6,993		56,795		56,795
1042628	GRAD FEE REMISSIONS-MUSIC	4,284,953				0	4,627,749		4,627,749		4,627,749
1042629	SPEC INST-FEE REMISSIONS	9,225					9,963		9,963		9,963
1042630	MUSIC SCHOOL-ACADEMICS	-300,180					-300,180		-300,180		-300,180
1042631	MUSICOLOGY DEPARTMENT	1,089,562	799,803	14,186	600	277,675	12,329		1,104,593		1,104,593
1042632	MUSIC THEORY	1,339,242	1,037,764	14,186		288,797	16,821		1,357,568		1,357,568
1042633	MUSIC EDUCATION DEPARTMENT	886,719	626,119	29,489	3,000	231,945	17,813		908,366		908,366
1042635	GENERAL STUDIES DEPARTMENT	426,131	308,339		11,265	93,093	18,862		431,559		431,559
1042640	BALLET DEPARTMENT	782,600	536,731		11,300	212,909	28,941		789,881		789,881
1042641	BALLET THERAPY-MUSIC	18,958			2,200	0	16,758		18,958		18,958
1042645	LIBRARY SERVICES-MUSIC	225,799	65,897	82,639	14,950	54,500	9,147		227,133		227,133
1042648	BRASS DEPARTMENT	1,395,647	1,038,691			397,385	7,977		1,444,053		1,444,053
1042649	GUITAR DEPARTMENT	231,508	177,831		7,500	42,230	5,603		233,164		233,164
1042650	INSTRUMENTAL CONDUCTING DEI	461,405	364,904		6,000	105,738	2,493		479,135		479,135
1042652	VOCAL DEPARTMENT	2,686,995	2,013,630		6,000	728,762	16,411		2,764,803		2,764,803
1042653	HARP DEPARTMENT	246,333	178,028			69,450	1,258		248,736		248,736
1042654	ORGAN DEPARTMENT	488,614	331,835		1,500	123,397	35,442		492,174		492,174
1042655	EARLY MUSIC DEPARTMENT	898,299	683,407		16,000	222,588	13,520		935,515		935,515
1042656	PERCUSSION DEPARTMENT	518,738	369,507			138,732	39,368		547,607		547,607
1042657	PIANO DEPARTMENT	2,176,632	1,636,307			553,405	10,758		2,200,470		2,200,470
1042658	STRINGS DEPARTMENT	3,384,155	2,442,257		5,000	932,977	65,759		3,445,993		3,445,993
1042659	WOODWIND DEPARTMENT	1,423,354	1,129,156			388,218	10,210		1,527,584		1,527,584
1042660	COMPOSITION DEPARTMENT	795,351	573,640		13,000	220,687	10,092		817,419		817,419
1042662	CHAMBER MUSIC DEPARTMENT	151,966	103,686		5,500	43,466	819		153,471		153,471
1042665	JAZZ STUDIES DEPARTMENT	632,595	501,271		4,000	166,682	23,396		695,349		695,349
1042667	DIST PROFESSORSHIP-MUSIC	18,964	13,500			5,659			19,159		19,159
1042670	OPERA - SCHOOL OF MUSIC	529,103	367,129			153,900	13,432		534,461		534,461
1042672	OPERA PRODUCTION-MUSIC	1,033,584	67,150	628,888	34,000	252,523	55,532		1,038,093		1,038,093
1042675	STUDENT SERVICE-MUSIC	76,285		54,017	500	19,502	2,469		76,488		76,488

k:\bc\offbud\genfund.rsl k:\bc\offbud\genrpt.ssl

		2009-10	2010-11								
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											
1042677	ADMISSIONS & FINANCIAL AID OFF	484,737	6,934	263,536	16,000	105,966	105,341		497,777		497,777
1042678	SUMMER SESSION SAL MUSIC	770,082	632,534			151,630			784,164		784,164
1042687	RCB-SCHOOL OF MUSIC	155,988					478,818		478,818		478,818
1042691	MUSIC BUDGET REDUCTION	573,558					0		0		0
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	528,221	317,046	26,021	5,500	133,166	68,071		549,804		549,804
1042810	CHORAL ENSEMBLES - MUSIC	661,944	420,639	38,890	7,000	152,702	50,110		669,341		669,341
1042820	INSTRUMENTAL ENSEMBLES	228,766	6,934	103,900	14,000	41,654	64,639		231,127		231,127
1042822	CONDUCTOR'S ORCHESTRA	40,000	5,672		33,000	402	929		40,003		40,003
	Total RC:	\$38,814,890	\$18,050,919	\$3,129,447	\$445,270	\$7,571,962	\$10,776,977	\$100,000	\$40,074,575	\$0	\$40,074,575
OPTOMETRY 44											
1035500	OPTOMETRY	3,277,139	2,241,520	212,710	3,100	1,012,103	785,960		4,255,393	-533,325	3,722,068
1035501	OPTOMETRY CLINIC-INDPLS	495,827	364,222		0	141,599	0		505,821		505,821
1035502	OPTOMETRY -DEVELOPMENT/ALU	11,615		7,467		2,691	2,740		12,898		12,898
1035504	OPTOMETRY- CLINIC ADMIN	117,831		0		0	8,800		8,800		8,800
1035505	OPTOMETRY- ATWATER EYE CARE	832,005	620,865		0	250,393	0		871,258		871,258
1035506	OPTOMETRY- MEXICO EYE CARE	4,100	0				9,012		9,012		9,012
1035510	OPTOMETRY-COMMUNITY EYE CA	503,127	328,412		0	137,670	0		466,082		466,082
1035512	OPTOMETRY- STUDENT ADMIN AN	318,570		170,547	3,000	69,911	13,950		257,408		257,408
1035515	OPTOMETRY -FINANCE AND PLANI	463,604		311,098	9,292	119,783	8,256		448,429		448,429
1035516	OPTOMETRY -TECHNOLOGY SUPP	238,438		135,831	18,000	52,318	34,817		240,966		240,966
1035517	OPTOMETRY -MACH SHOP/FACILIT	185,026		116,271		41,904	19,031		177,206		177,206
1035520	DGTS-OPTOMETRIC TECHNOLOGY	305,060	133,028	58,676	3,000	70,345	9,940		274,989		274,989
1035521	OPTOMETRY-OPHTHALMIC SUPPL	31,587					0		0		0
1035523	OPTOMETRY -PROF OD PROGRAM	228,381	94,124		21,650	413	47,280		163,467		163,467
1035524	OPTOMETRY -RESEARCH PROGR/	120,673		72,627		29,741	22,039		124,407		124,407
1035525	OPTOMETRY -VISION SCI GRAD PF	1,000					1,100		1,100		1,100
1035527	OPTOMETRY -GRAD FELLOWSHIP/	380,000				0	330,000		330,000		330,000
1035528	OPTOMETRY - OD FEE REMISSION	532,475				0	400,000		400,000		400,000
1035578	SUMMER SESSION SALARIES-OPT	55,678	28,500			6,736	35,236		35,236		35,236
1035579	INTERSESSION SALARIES-OPTOM	74,353	75,565			19,232	94,797		94,797		94,797
1035587	RCB-SCHOOL OF OPTOMETRY	286,386					0		0		0
1035590	OPTOMETRY BUDGET REDUCTION	150,458					0		0		0
1035598	FACULTY COMPUTING EQUIP REP	24,861					24,861		24,861		24,861
	Total RC:	\$8,638,194	\$3,886,236	\$1,085,227	\$58,042	\$1,954,839	\$1,717,786	\$0	\$8,702,130	\$-533,325	\$8,168,805
INFORMATICS 45											
1048720	INSTRUCTION--CSCI	3,915,504	2,867,625		12,500	1,164,324	139,510		4,183,959		4,183,959
1048721	STUDENT AID CSCI MASTERS	245,000	35,000			0	185,000		220,000		220,000
1048722	STUDENT AID CSCI PHD	1,099,747	650,000			0	650,000		1,300,000		1,300,000
1048730	INFO RESEARCH INSTST	8,250					10,000		10,000		10,000
1048740	INSTRUCTION- INFORMATICS	4,227,733	3,122,272			1,289,370	92,350		4,503,992		4,503,992
1048741	INFORMATICS MASTERS PROGRAI	651,500	195,000			0	336,000		531,000		531,000
1048742	GRAD PROGRAMS ADMIN	102,076		80,724	1,000	29,164	9,910		120,798		120,798

		2009-10	2010-11									
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	
INFORMATICS 45												
1048743	INFORMATICS PHD PROGRAM	873,000	448,000			0	421,000		869,000		869,000	
1048750	INFORMATICS	3,461,847	661,325	686,400	36,000	515,627	1,041,993		2,941,345		2,941,345	
1048751	SYSTEM ADMIN- INFORMATICS	193,829	135,850			56,949	3,000		195,799		195,799	
1048755	TECHNOLOGY/INFORMATICS	939,452		508,749	14,000	214,137	228,230	14,000	979,116		979,116	
1048756	FACILITIES-INFORMATICS	591,564		122,318	16,000	51,978	405,273		595,569		595,569	
1048765	STUDENT SERV/INFORMATICS	206,403	20,000	141,373		53,649	132,431		347,453		347,453	
1048767	DIVERSITY	228,926	44,750	97,500	18,000	42,146	36,545		238,941		238,941	
1048770	DEVELOPMENT/INFORMATICS	147,184		112,512		45,313	15,084		172,909		172,909	
1048775	INFORMATICS CAREER SERVICES	191,019		131,806	1,260	55,341	4,530		192,937		192,937	
1048778	SUMMER SESSION SALARIES-INFC	102,655	89,000			22,058			111,058		111,058	
1048780	UGRAD RECRUIT & RETENTION	329,599	15,000	129,644	7,000	54,347	24,990		230,981		230,981	
1048785	COMMUNICATIONS AND MARKETIN	216,592		137,580	0	57,674	63,200		258,454		258,454	
1048786	GRAD RECRUITMENT	67,934		43,056	0	18,049	12,150		73,255		73,255	
1048791	INFORMATICS BUDGET REDUCTIO	296,080					0		0		0	
1048887	INFORMATICS-RCM	0					-424,611		-424,611		-424,611	
	Total RC:	\$18,095,894	\$8,283,822	\$2,191,662	\$105,760	\$3,670,126	\$3,386,585	\$14,000	\$17,651,955	\$0	\$17,651,955	
JOURNALISM 50												
1029000	JOURNALISM	4,089,352	2,555,934	258,811	36,800	1,017,107	300,655		4,169,307		4,169,307	
1029015	JOURNALISM HONORS PROGRAM	146,773	20,000			3,303	127,875		151,178		151,178	
1029016	JOURNALISM TRAVEL EXPERIENC	31,729					79,890		79,890		79,890	
1029017	SOUTH KOREA TRAVEL EXPERIEN	24,654					22,004		22,004		22,004	
1029018	JAPAN TRAVEL EXPERIENCES	36,071			0	0	24,603		24,603		24,603	
1029019	FOOTSTEPS ERNIE PYLE TRAVEL	28,729					29,340		29,340		29,340	
1029020	CHILE. MEDIA IN LATIN AMERICA	27,526					24,613		24,613		24,613	
1029021	GRADUATE TRAVEL	0					10,000		10,000		10,000	
1029025	JOURNALISM LIBRARY	0					10,497		10,497		10,497	
1029027	GRADUATE FELLOWSHIPS	99,025				0	91,000		91,000		91,000	
1029028	GRAD FEE REMISSIONS-JOURNAL	189,191				0	261,981		261,981		261,981	
1029029	SPEC INST-FEE REMISSIONS	12,188					15,540		15,540		15,540	
1029030	COMMUNICATIONS AND SPECIAL F	432,690	0	73,747	36,263	35,649	132,352		278,011		278,011	
1029035	EXPERIENTIAL EDUC/RECRUITMT	86,975		45,150	0	18,927	5,594		69,671		69,671	
1029040	GRADUATE STUDIES--JOURNALISM	563,341	425,300	37,773	1,080	72,700	19,660		556,513		556,513	
1029041	JOURNALISM SCHOLARSHIPS	45,530					58,957		58,957		58,957	
1029050	UNDERGRADUATE STUDIES--JOUF	397,039	107,814	168,541	3,300	113,789	8,639		402,083		402,083	
1029060	COMPUTER SUPPORT SERVICES--	176,582		111,500	3,875	46,773	18,891		181,039		181,039	
1029070	MULTIMEDIA DIGITAL LAB--JOURN	131,181		43,051	19,713	18,166	21,295		102,225		102,225	
1029078	SUMMER SESS SALS-JOUR	3,089	6,192			1,363			7,555		7,555	
1029079	INTERSESSION SALARIES-JOUR	100,195	93,728			15,025			108,753		108,753	
1029087	RCB-JOURNALISM	252,575					0		0		0	
1029090	JOURNALISM BUDGET REDUCTION	125,000					0		0		0	
1029097	JOURNALISM - EQUIP	23,271					37,104		37,104		37,104	
1029098	FACULTY COMPUTING EQUIP REP	21,360					21,360		21,360		21,360	
	Total RC:	\$7,044,066	\$3,208,968	\$738,573	\$101,031	\$1,342,802	\$1,321,850	\$0	\$6,713,224	\$0	\$6,713,224	

		2009-10	2010-11								
		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
OTHER ACADEMIC PROGRAMS 52											
1021760	OVERSEAS STUDY PROGRAM	2,065,000					2,316,000		2,316,000		2,316,000
1021765	OVERSEAS CO-SPONSORED	87,000					113,000		113,000		113,000
1048387	RCB-SOCIAL WORK	-176					0		0		0
1048500	NURSING INSTRUCTION-BLGTN	2,175,218	1,175,266	163,420	31,200	522,346	313,696		2,205,928		2,205,928
1048527	NURSING SCHOOL GRADUATE FEE	4,000					4,000		4,000		4,000
1048587	RCB-NURSING	176					0		0		0
1048598	NURSING DESK TOP	5,506					5,506		5,506		5,506
1048700	SCHOOL OF SOCIAL WORK	962,013					1,048,926		1,048,926		1,048,926
1048710	LABOR STUDIES CREDIT INSTR	537,907					309,730		309,730		309,730
1048787	RCB-OTHER ACADEMIC PROG	-239,521					233,742		233,742		233,742
1048800	AEROSPACE STUDIES	85,345		33,072	600	12,022	38,751		84,445		84,445
1048900	MILITARY SCIENCE DEPT	194,950		80,059	1,500	32,111	79,039		192,709		192,709
Total RC:		\$5,877,418	\$1,175,266	\$276,551	\$33,300	\$566,479	\$4,462,390	\$0	\$6,513,986	\$0	\$6,513,986
UNDERGRADUATE EDUCATION 60											
1020700	VICE PROVOST FOR UNDERGRADUATE	807,569	325,996	201,432	1,485	214,755	64,327		807,995		807,995
1020707	BLGTN EVALUATION SER & TESTIN	179,887		136,319	36,112	61,060	23,531		257,022		257,022
1020708	BASIC SKILLS PROGRAM	544,169	492,734	15,435		32,997	4,003		545,169		545,169
1020709	BASIC SKILLS FEE REMISSION	90,341				0	90,341		90,341		90,341
1020711	UD ADVISING	1,803,863		1,302,789	42,276	544,267	-8,367		1,880,965	-91,806	1,789,159
1020712	UD RECORDS	210,572		143,458	0	53,796	6,292		203,546		203,546
1020713	UD HPPLIC	276,674		187,337		76,920	10,752		275,009		275,009
1020715	FIGS	55,826		0		0	0		0		0
1020722	ISS CAMPUS INSTRL. CONSULTING	505,773		305,071	5,000	126,037	67,581		503,689		503,689
1020725	VPUE EQUIPMENT	24,973					20,000		20,000		20,000
1020727	ISS SERVICE LEARNING	247,657	32,700	149,393		60,314	5,878		248,285		248,285
1020730	CAMPUS WRITING PROGRAM	375,025		203,990	106,768	83,214	13,678		407,650		407,650
1020731	STUDENT ACADEMIC CENTER	325,438	11,391	195,171	26,956	77,780	9,647		320,945		320,945
1020732	ISS BEST SCANNING	64,265		0		0	0		0		0
1020740	FACULTY TEACHING AND LEARNIN	111,904			0	0	117,154		117,154		117,154
1020770	ATHLETICS-ACADEMIC SUPPORT	811,061		559,867		234,696	16,498		811,061		811,061
1020787	RCB-DEAN OF FACULTIES	0					37,611		37,611		37,611
1020798	DOF-RC-LIFE-CYCLE-FUNDING	28,942					28,942		28,942		28,942
1044500	VPUE BUSINESS OFFICE	343,850		227,310		90,736	27,673		345,719		345,719
1044501	MAXWELL HALL IT OFFICE	272,006		169,507	19,000	71,907	3,633		264,047		264,047
1044502	INTENSIVE FRESHMAN SEMINARS	307,010	195,660	67,864	2,500	82,979	16,981		365,984	-32,000	333,984
1044503	ADVANCE COLLEGE PROJECT	309,834	40,000	163,464	50,000	85,096	127,043		465,603	-175,000	290,603
1048650	CONTINUING EDUCATION-BLGTN	213,943	54,590	277,438		135,900	7,234		475,162		475,162
1048651	GENERAL STUDIES PROGRAM	315,188		179,828	15,000	70,871	33,969		299,668		299,668
1048652	LIFELONG LEARNING	137,169		0		0	0		0		0
1048653	PROFESSIONAL DEVELOPMENT PI	117,017	0	0		0	0		0		0
1048654	LEADERSHIP BLOOMINGTON/MON	940					0		0		0
Total RC:		\$8,480,896	\$1,153,071	\$4,485,673	\$305,097	\$2,103,325	\$724,401	\$0	\$8,771,567	\$-298,806	\$8,472,761
VICE PROVOST FOR RESEARCH 64											
1042900	OVPR - OFFC OF THE VP FOR RES	1,536,531	450,344	660,460	0	461,778	192,934	17,847	1,783,363	-31,176	1,752,187

		2009-10	2010-11								
		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
VICE PROVOST FOR RESEARCH 64											
1042901	OVPR - OFFC OF THE VP FOR RES	943,512	443,971			186,112			630,083		630,083
1042902	OVPR - RESEARCH PROGRAMS	6,275,591					7,584,192	50,820	7,635,012		7,635,012
1042910	AMER INDIAN STDS RES INST	57,460	0	0		0	0		0		0
1042915	EAST ASIAN STUDIES CENTER	-13,024	0	0		0	0		0		0
1042927	FEE SCHOLARSHIP-OVPR	275,500				0	275,500		275,500		275,500
1042941	INST FOR ADVANCE STUDY	150,000	154,908			64,937	80,796		300,641	-150,641	150,000
1042945	RESEARCH LEAVE SUPPLEMENTS	88,843			83,000	5,876			88,876		88,876
1042957	COMMUNICATIONS & PLANNING O	181,690		0		0	0		0		0
1042960	INDIANA MOLECULAR BIOLOGY IN:	36,687		1,269		457			1,726		1,726
1042974	ANTHRO CTR.FOR TRAINING	0		40,019		16,776	9,235		66,030	0	66,030
1042979	FELLOWSHIPS SUMMER FACULTY	260,000		0	48,000	3,398	208,602		260,000		260,000
1042987	RCB-OVPR	-321,109					70,619		70,619	-321,335	-250,716
1043010	LABORATORY ANIMAL RESOURCE	147,008	103,585	0	0	43,423	0		147,008	0	147,008
1043100	G A BLACK LAB-ARCHAEOLOGY	17,878	13,466			0	4,412		17,878		17,878
1043200	IU CYCLOTRON FACILITY	788,914	0	0	0	0	0		0	0	0
1043500	CTR RES ANTHROPOL FDTNS TEC	69,508	46,502		0	19,493	3,513		69,508		69,508
1043700	WM HAMMOND MATHERS MUSEUM	598,834	0	352,686		145,823	7,108		505,617		505,617
1043900	WKSHP POL THEORY & POL ANAL	449,525	91,350	205,097	500	108,263	44,315		449,525		449,525
1044000	FACULTY RESEARCH	8,128	13,263	7,964		8,691	175,000		204,918	-196,872	8,046
1044010	STUDY OF CONGRESS CENTER	391,724	114,352	191,189		86,183	0		391,724		391,724
1044200	ORAL HISTORY RESEARCH CTR	66,373		0	0	0	0		0		0
1044300	KINSEY INSTITUTE	647,806	209,927	238,776		185,493	13,608		647,804		647,804
1044400	POYNTER CENTER	208,831	79,188	69,032		60,123	488		208,831		208,831
	Total RC:	\$12,866,210	\$1,720,856	\$1,766,492	\$131,500	\$1,396,826	\$8,670,322	\$68,667	\$13,754,663	\$-700,024	\$13,054,639
COMPUTER SERVICES 66											
1047100	RESEARCH COMPUTING	10,133,546	148,729	6,241,173	260,874	2,635,389	1,255,943	369,343	10,911,451	-844,273	10,067,178
1047101	IT STRATEGIC PLAN	-14,244	71,038	1,387,110	25,366	605,930	783,927	15,461	2,888,832	-2,888,832	0
1047105	UNIV COMP SERV-TECH FEE	7,672,476	29,500	2,347,954	1,047,307	1,018,573	1,853,203	1,494,871	7,791,408		7,791,408
1047110	COMPUTER EQUIP REPLACEMENT	916,921						916,921	916,921		916,921
1047187	RCB-ACADEMIC COMPUTING	0					101,840		101,840		101,840
	Total RC:	\$18,708,699	\$249,267	\$9,976,237	\$1,333,547	\$4,259,892	\$3,994,913	\$2,796,596	\$22,610,452	\$-3,733,105	\$18,877,347
LIBRARY 68											
1047400	LIBRARY GENERAL	1,042,421	302,450	72,238	165,758	145,718	485,514		1,171,678		1,171,678
1047401	LIBRARY BUDGET & SUPPLY	372,011		233,781	4,248	91,571	45,000		374,600		374,600
1047402	LIBRARY DEVELOPMENT	155,421		122,577		50,029			172,606		172,606
1047403	LIBRARY HUMAN RESOURCES	227,363		163,993		65,227			229,220		229,220
1047404	MEDIA & RESERVES SERVICES	57,038			57,038	0			57,038		57,038
1047405	INFORMATION COMMONS - UG SEI	766,340	189,497	34,653	52,440	91,925			368,515		368,515
1047406	CUSTOMER ACCESS SERVICES	1,423,213	80,000	327,259	214,080	154,230	13,336		788,905		788,905
1047407	LILLY LIBRARY	1,254,700	550,164	311,154	60,000	348,659	13,968		1,283,945		1,283,945
1047408	WYLIE HOUSE MUSEUM	181,837	55,450	72,544	0	51,699	1,610		181,303		181,303
1047409	DIGITAL LIBRARY PROGRAM	888,578	0	0	0	0	0		0		0
1047410	LIBRARY MONOGRAPHS	3,231,380						3,331,380	3,331,380		3,331,380
1047411	INFORMATION TECHNOLOGY	2,451,406	305,967	992,666	47,308	530,403	1,119,528		2,995,872		2,995,872

		2009-10	2010-11									
		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	
LIBRARY 68												
1047412	ALF	498,989		351,931	19,630	129,515	350		501,426		501,426	
1047414	ECON,POLI-SCI, CRIMINAL JUSTICE	0	79,682			33,402			113,084		113,084	
1047415	LIBRARY SERIALS	7,717,305						7,817,305	7,817,305		7,817,305	
1047416	GOVERNMENT PUBLICATIONS	475,941	205,043	178,505	28,500	150,287			562,335		562,335	
1047417	PRESERVATION	379,153	84,417	168,066	19,500	98,217			370,200		370,200	
1047418	REFERENCE	388,582	316,735	203,000	32,775	213,453			765,963		765,963	
1047419	SUBJ & AREA LIB COL	1,375,530	291,034	119,570	42,667	165,095	13,015		631,381		631,381	
1047421	AFR. AM. CULTURE CTR LIBRARY	47,136		0	5,520	0			5,520		5,520	
1047422	BUSINESS/SPEA LIBRARY	475,973	194,984	94,382	57,728	117,990			465,084		465,084	
1047423	CHEMISTRY LIBRARY	55,039		27,394	17,931	9,872			55,197		55,197	
1047424	EDUCATION LIBRARY	256,370	67,437	82,930	49,305	58,158			257,830		257,830	
1047425	FINE ARTS LIBRARY	357,440	291,462	86,654	18,273	153,411	16,454		566,254		566,254	
1047426	GEOGRAPHY & MAP LIBRARY	34,046	148,929	34,008	0	76,687			259,624		259,624	
1047427	GEOLOGY LIBRARY	56,375		0	11,970	0			11,970		11,970	
1047429	LIFE SCIENCES LIBRARY	223,788	69,300	30,347	20,719	39,987			160,353		160,353	
1047430	MUSIC LIBRARY	921,592	351,280	210,424	107,160	227,687	12,319		908,870		908,870	
1047431	OPTOMETRY LIBRARY	99,595	33,200	30,222	12,020	24,810			100,252		100,252	
1047433	SWAIN HALL LIBRARY	147,418	61,409	31,886	17,964	37,235			148,494		148,494	
1047434	ACQUISITIONS	1,485,188	232,611	778,119	91,000	387,718			1,489,448		1,489,448	
1047435	CATALOGING	2,216,266	544,737	1,085,288	42,500	627,254	12,060		2,311,839		2,311,839	
1047436	HPER LIBRARY	99,258	32,250	28,808	14,934	23,902			99,894		99,894	
1047437	FACILITIES SERVICES DEPARTMENT	153,494		88,359	31,025	35,006	85		154,475		154,475	
1047438	DDS/ILL	87,500		280,121	87,500	103,631			471,252		471,252	
1047439	GOOGLE DIGITIZATION	120,898		81,869	10,000	29,506			121,375		121,375	
1047440	COLLECTION DEV & SCHOLARLY C	0	284,682			119,338			404,020		404,020	
1047480	ARCHIVES	401,530	191,495	73,194	28,352	108,889	11,310		413,240		413,240	
1047487	RCB-LIBRARY	0					142,780		142,780		142,780	
1047497	LIBRARIES EQUIPMENT	25,740					25,740		25,740		25,740	
1047498	FAC COMP EQUIP REPL	13,864					8,000	5,864	13,864		13,864	
	Total RC:	\$30,165,718	\$4,964,215	\$6,395,942	\$1,367,845	\$4,500,511	\$1,921,069	\$11,154,549	\$30,304,131	\$0	\$30,304,131	
STUDENT SERVICES 70												
1021200	DEAN OF STUDENTS	1,033,212	14,768	605,325	18,887	250,755	142,145		1,031,880	-10,000	1,021,880	
1021202	ACTIVITIES OFFICE	309,508	4,452	220,173	3,591	90,636	15,040		333,892	-23,000	310,892	
1021213	DISABLED STUDENTS	474,213		231,248	12,913	93,722	138,338		476,221		476,221	
1021215	VETERAN SUPPORT SERVICES	68,322		42,972	1,375	18,014	6,585		68,946		68,946	
1021250	ALCOHOL-DRUG INFORMATION CE	28,851		11,817		4,954	12,080		28,851		28,851	
1021253	CAREER DEVELOPMENT CENTER	746,491	4,350	523,420	758	214,080	10,683		753,291		753,291	
1021275	STUDENT ETHICS	254,852		170,380	3,202	69,557	13,903		257,042		257,042	
1021280	STUDENT ADVOCATES	147,175		102,846		41,595	4,008		148,449		148,449	
1021287	RCB-STUDENT SUPPORT	0					926		926		926	
1021298	CAMPUS LIFE DEVELOPMENT	0					7,500		7,500	-7,500	0	
	Total RC:	\$3,062,624	\$23,570	\$1,908,181	\$40,726	\$783,313	\$351,208	\$0	\$3,106,998	\$-40,500	\$3,066,498	
EXECUTIVE MANAGEMENT 74												
1020015	STRATEGIC HIRES AND RETENTIO	6,255					806,255		806,255		806,255	

		2009-10	2010-11								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
EXECUTIVE MANAGEMENT 74											
1020016	MINORITY/SR FAC SUPP	1,060,559					1,060,559		1,060,559		1,060,559
1020017	IUF DEVELOPMENT FEE	3,007,109					3,007,109		3,007,109		3,007,109
1020018	NEW DEAN/DIR SUPP	166,000					166,000		166,000		166,000
1020060	BOARD OF AEONS	12,500					12,500		12,500		12,500
1020070	COUNTY VISITOR'S CENTER	28,000					28,000		28,000		28,000
1020087	RCB-VIC PRESIDENT-GEN ADM	-8,094,833					20,340		20,340	-8,840,332	-8,819,992
1020098	VPBL LIFE CYCLE REPLACE	22,000					45,000		45,000		45,000
1020100	FACULTY ENDOWMENT MATCH	550,000					550,000		550,000		550,000
1020115	CHANCELLOR'S FUND - ACADEMIC	1,055,000					1,055,000		1,055,000		1,055,000
1020116	BAP DISCRETIONARY FUNDS	2,476,417					1,628,877		1,628,877		1,628,877
1020200	BUDGETARY AFFAIRS	1,626,527	108,509	897,938	45,000	416,278	155,802	3,000	1,626,527		1,626,527
1020250	ACADEMIC FACILITIES	9,755,255					9,755,255		9,755,255		9,755,255
1020390	CAMPUS ADMINISTRATIVE REDUC	2,442,263					0		0		0
1020710	ACADEMIC CONFERENCES	34,000					34,000		34,000		34,000
1020800	IU CINEMA	0	120,000			50,304	-170,304		0		0
1021615	BAD DEBT WRITE-OFF	138,421					138,421		138,421		138,421
1021640	SNA CONNECTIONS	260,000					260,000		260,000		260,000
1021803	GRAD STDNT HTH INSURANCE	7,837,437				8,597,668			8,597,668		8,597,668
1021806	HEALTH INSURANCE POST-DOC	17,000				17,000			17,000		17,000
1022501	BURSAR	2,081,660		1,433,022	5,000	556,208	87,240		2,081,470		2,081,470
1022505	BURSAR COLLECTION EXPENSE	50,834			35,000	283	15,531		50,814		50,814
1022510	STUDENT ORGANIZATIONS-BLGTN	131,011		90,626		32,661	7,934		131,221		131,221
1022512	CREDIT CARD PROCESSING	3,500					3,500		3,500		3,500
1022550	INFINET EBILL EXPENSES	135,000					135,000		135,000		135,000
1022598	BURSAR DESK TOP REPLACEMENT	9,582					9,582		9,582		9,582
1023100	CAMPUS ALLOCATIONS	1,016,737					1,016,737		1,016,737		1,016,737
Total RC:		\$25,828,234	\$228,509	\$2,421,586	\$85,000	\$9,670,402	\$19,828,338	\$3,000	\$32,236,835	\$-8,840,332	\$23,396,503
EXECUTIVE MANAGEMENT/ACADEMIC SUPPORT 75											
1020000	VICE PRESIDENT-BLOOMINGTON	1,230,393	507,808	283,967	20,000	328,595	164,250	0	1,304,620	-20,000	1,284,620
1020002	VICE PRES IUB ACADEMIC INITIATIVE	16,000					16,000		16,000		16,000
1020003	IUB VICE PRES CAMPUS INITIATIVE	76,000					76,000		76,000		76,000
1020004	PUBLICATIONS AND MARKETING	545,590		340,515		137,125	64,859		542,499		542,499
1020008	UNIVERSITY CHANCELLOR-GROSS	77,891	23,945	28,562		22,010	300		74,817		74,817
1020009	AFFILIATION EXPENSES	25,000					25,000		25,000		25,000
1020010	EMERITI SUPPORT	40,000					40,000		40,000		40,000
1020011	VICE PRES-BL CEREMONIES	3,500					0		0		0
1020019	CIC EXPENSES	87,000					95,994		95,994		95,994
1020021	ART MUSEUM OPERATIONS	1,873,880	301,587	997,631	85,870	510,523	-25,000		1,870,611		1,870,611
1020025	BLGTN-SPECIAL EXPENSES	140,000					160,000		160,000		160,000
1020035	RADIO & TELEVISION SERVICE	3,073,144		2,159,904	3,500	871,230	38,510		3,073,144		3,073,144
1020040	COMMENCEMENT	147,747			20,700	1,466	155,700		177,866		177,866
1020045	SEARCH & SCREEN COMMITTEES	93,500					93,500		93,500		93,500
1020050	BLGTN FACULTY COUNCIL	86,267	23,000	22,661	15,000	10,773	14,495		85,929		85,929
1020052	BLGTN PROF STAFF COUNCIL	12,047			12,000	850	7,197		20,047	-8,000	12,047
1020090	IUB INFORMATION CENTER	131,367	12,000	44,500	6,000	18,655	50,200		131,355		131,355

		2009-10	2010-11								
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											
1020119	CHANCELLOR'S DISCRETIONARY (	5,683,328					9,009,794		9,009,794		9,009,794
1020120	DUAL CAREER SALARIES	390,000					390,000		390,000		390,000
1020180	GLOBAL CENTER IUB FUNDS	178,994		124,760		51,725	2,509		178,994		178,994
1020187	RCB-VICE PRESIDENT-ACAD SUP	-350,911					-922,517		-922,517		-922,517
1020220	SIS/SES PROJECT	2,239,545					2,239,545		2,239,545		2,239,545
1020230	INCENTIVE PROGRAM FOR RESEA	6,905,954					6,905,954		6,905,954		6,905,954
1020400	AFFIRMATIVE ACTION OFFICE	612,617		435,671		182,634	630		618,935		618,935
1020500	DEAN FOR WOMENS AFFAIRS	545,197	144,326	130,658	57,060	104,367	107,735		544,146		544,146
1020670	HUTTON HONORS COLLEGE	1,313,779	440,704	457,086	34,625	321,365	57,266		1,311,046		1,311,046
1020671	HUTTON HONORS SCHOLARSHIPS	307,500					307,500		307,500		307,500
1020900	VICE PROVOST FACULTY AFFAIRS	1,621,813	343,650	612,160	10,000	367,668	273,072		1,606,550		1,606,550
1020901	EMERTI HOUSE-VPFA	6,500					6,500		6,500		6,500
1020902	DUAL CAREER PROGRAM	72,379		50,200		21,044	1,135		72,379		72,379
1020905	HORIZONS OF KNOWLEDGE	12,000					12,000		12,000		12,000
1022700	GRADUATE SCHOOL	1,234,947	404,564	452,411	4,700	326,863	41,979		1,230,517		1,230,517
1022722	CIC SROP FELLOWSHPS	69,000	4,000	0		0	65,000		69,000		69,000
1022723	EOF FELLOWSHIPS	120,000				0	120,000		120,000		120,000
1022724	WOMEN IN SCIENCE FELLOWSHIP	28,000				0	28,000		28,000		28,000
1022725	GRADUATE STUDENT RECRUITME	28,500					28,500		28,500		28,500
1022732	GRADUATE SCHOOL DISCRETION/	76,818					71,103		71,103		71,103
1022735	POST DOCTORATE OFFICE SUPPC	5,200					5,200		5,200		5,200
1022738	DISSERTATION	34,000					34,000		34,000		34,000
1022752	GRADUATE MINORITY FELLOWSHI	318,000				0	318,000		318,000		318,000
1022784	FUTURE FACULTY TEACHERS	188,000				0	188,000		188,000		188,000
1022786	GRADUATE SCHOOL FELLOWSHIP	3,805,500				22,000	3,783,500		3,805,500		3,805,500
1048020	SUSTAINABILITY PROGRAM IUB	0	50,000	75,000	92,500	34,450	48,050		300,000	-300,000	0
	Total RC:	\$33,105,986	\$2,255,584	\$6,215,686	\$361,955	\$3,333,343	\$24,099,460	\$0	\$36,266,028	\$-328,000	\$35,938,028
BUDGET & FISCAL AFFAIRS 80											
1020110	CAMPUS CHILD CARE SUPPORT/IL	631,205		76,813		31,358	523,034		631,205		631,205
1021887	RCB-DEAN OF BUDGET-GEN ADM	160,886					322,763		322,763	-1,935,000	-1,612,237
1022050	EQUIPMENT REPL	3,589,302						3,589,302	3,589,302		3,589,302
1022201	SPACE MANAGEMENT	327,462		154,705	12,138	64,535	36,084	60,000	327,462		327,462
1022300	CONTINGENCY	-2,042,323							0	0	0
1022600	MAIL SERVICE	772,468		492,968	14,250	184,398	80,852		772,468		772,468
	Total RC:	\$3,439,000	\$0	\$724,486	\$26,388	\$280,291	\$962,733	\$3,649,302	\$5,643,200	\$-1,935,000	\$3,708,200
BUDGET/STUDENT SUPPORT 81											
1020331	HUDSON SCHOLARSHIPS	2,870,000					2,870,000		2,870,000		2,870,000
1021505	MAP INTERNSHIP PROGRAM	9,000					9,000		9,000		9,000
1021510	GROUPS UPPERCLASSMEN MERIT	465,000					465,000		465,000		465,000
1021512	SCHOL & GRTS-CHILD DIS VET	17,000					17,000		17,000		17,000
1021513	IU GROUPS STUDENT GRANT	2,200,000					2,200,000		2,200,000		2,200,000
1021515	SUMMER WORKSHOP SCH	20,000					20,000		20,000		20,000
1021527	FEE REMISSIONS-FOREIGN STUDE	255,000					255,000		255,000		255,000
1021530	SUMMER GROUPS PROGRAM	900,000					900,000		900,000		900,000

		2009-10	2010-11								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
BUDGET/STUDENT SUPPORT 81											
1021578	INDIANA CO ACADEMIC SCHOL	650,000					650,000		650,000		650,000
1021650	INST FEE-CLEARING	0					0		0		0
1021651	NEW UNDERGRAD FEE CLEARING	130,000					130,000		130,000		130,000
1021687	RCB-DEAN OF BUDGET-STU SUPP	6,524					6,524		6,524		6,524
1021700	GRAD FEE REMISSIONS - BLGTN	1,228,185				0	1,228,185		1,228,185		1,228,185
1021702	FEE REMISSION-GRANTS	1,397,989				0	1,400,000		1,400,000		1,400,000
1021706	MILITARY DEPENDENTS	20,000					10,000		10,000		10,000
1021710	YELLOW RIBBON PROGRAM	200,000				0	200,000		200,000		200,000
1021720	ROTC SCHOLARSHIPS	500,000					500,600		500,600		500,600
1021730	ROTC COURTESY AID	16,000				0	16,848		16,848		16,848
1021750	GRAD FEE EXEMPTIONS - BLGTN	322,000				0	322,000		322,000		322,000
1021770	BL CAMPUS FELLOWSHIPS	1,234,689				0	1,234,689		1,234,689		1,234,689
1021777	FEE REMISSION SPEC INSTITUTE	23,874				0	23,874		23,874		23,874
1021780	INTNLT PROGRAMS FELLOWSHIPS	270,000					270,000		270,000		270,000
1021782	OVERSEAS STUDIES EXCHANGE F	285,000					285,000		285,000		285,000
1021790	UNDERGRADUATE SCHOLARSHIP	255,085					255,085		255,085		255,085
1021900	IU EXCELLENCE, PRESTIGE & REC	44,557,556					60,917,061		60,917,061		60,917,061
1021903	FELLOWSHIPS FOR CTE	3,039,120					3,633,811		3,633,811		3,633,811
1021923	SCHOLARSHIPS FOR CTE	7,191,557					7,174,718		7,174,718		7,174,718
1021933	MISC CTE EXPENSES	3,857,372					3,863,065		3,863,065		3,863,065
1021950	RESEARCH SCHOLAR ADMINISTR/	55,000		74,968		29,377	32,655		137,000		137,000
1036246	HUMAN BIOLOGY/BUSINESS	500,000					500,000		500,000		500,000
1047290	EXCELLENCE IN CYBERSECURITY	0		0					0		0
	Total RC:	\$72,475,951	\$0	\$74,968	\$0	\$29,377	\$89,390,115	\$0	\$89,494,460	\$0	\$89,494,460
PHYSICAL PLANT 82											
1022101	INSURANCE-PROPERTY & LIAB	3,559,210					3,837,209		3,837,209		3,837,209
1047700	DIRECTOR OF PHYS PLANT-BLGT	687,043		465,518	4,000	195,429	26,813		691,760		691,760
1047701	CAMPUS CARE	310,000					310,000		310,000		310,000
1047769	PHYS PLANT BUSINESS OFFICE	605,227		419,238		162,297	13,006		594,541		594,541
1047773	PHYS PLANT OPERATIONS CTR	271,467		192,890	600	75,778	4,350		273,618		273,618
1047787	RCB-PHYSICAL PLANT	0					168,237		168,237		168,237
1047800	BUILDING SERVICES	11,266,028		7,536,843	42,620	2,762,638	1,101,123		11,443,224		11,443,224
1047905	BUILDINGS AND MAINTENANCE	8,418,758		393,500	6,000	165,380	7,928,142		8,493,022		8,493,022
1047906	BECK CHAPEL MAINTENANCE	13,711			3,000	212	10,711		13,923		13,923
1047920	EQUIPMENT PHYS PLANT	168,000					138,000	30,000	168,000		168,000
1048010	CAMPUS MAINTENANCE	2,838,904		170,550	1,300	71,587	2,648,071		2,891,508		2,891,508
1048027	FIRE PROTECTION	655,333					737,154		737,154		737,154
1048067	PHYS PLANT SPECIAL PROJECTS	44,550					44,550		44,550		44,550
1048265	UTILITIES	4,985,943		1,167,052	84,000	451,266	3,300,226		5,002,544		5,002,544
1048266	UTILITIES-UNAVOIDABLE	28,421,446					31,547,404		31,547,404		31,547,404
1048268	ENERGY MANAGEMENT SYSTEM	446,050		279,394	9,000	106,354	47,251		441,999		441,999
1048269	BUILDING SYSTEMS	1,055,559		146,500	2,640	61,600	890,862		1,101,602		1,101,602
1048285	ENGINEERING	1,065,483		716,714	26,340	300,748	25,114		1,068,916		1,068,916
	Total RC:	\$64,812,712	\$0	\$11,488,199	\$179,500	\$4,353,289	\$52,778,223	\$30,000	\$68,829,211	\$0	\$68,829,211

		2009-10	2010-11									
		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	
ENROLLMENT SERVICES 83												
1020778	ORIENTATION	125,991		88,776		37,215			125,991		125,991	
1021000	ADMISSIONS	3,701,956	1,500	2,292,520	286,219	921,388	216,726		3,718,353		3,718,353	
1021080	ADMISSIONS RESEARCH SCHOLAR	232,854		153,888	10,000	65,218	2,974		232,080		232,080	
1021400	ENROLLMENT SERVICES	1,269,752	14,167	844,147	6,000	352,005	60,939		1,277,258		1,277,258	
1021420	INFORMATION TECHNOLOGY/ENR	374,678		220,258		92,332	3,992		316,582		316,582	
1021480	ENROLLMENT MANAGEMENT ADM	1,270,751	28,500	441,197	32,000	182,323	602,113		1,286,133		1,286,133	
1021487	OFFICE OF ENROLLMENT SERVICE	0					111,571		111,571		111,571	
1021498	ENROLLMENT SERVICES DESKTOP	54,961					66,851		66,851		66,851	
1021500	STUDENT FINANCIAL ASSIST	2,658,064	33,242	1,708,481	11,000	682,672	197,463		2,632,858		2,632,858	
1021600	REGISTRAR	5,000,385	0	3,375,182	55,230	1,359,187	169,461		4,959,060		4,959,060	
1021698	REGISTRAR DESK TOP REPLACEM	12,732					12,732		12,732		12,732	
	Total RC:	\$14,702,124	\$77,409	\$9,124,449	\$400,449	\$3,692,340	\$1,444,822	\$0	\$14,739,469	\$0	\$14,739,469	
INTERCAMPUS TRANSFERS 84												
1022000	UNIVERSITY TAX-INSTNL SER	36,959,698					39,662,803		39,662,803	-2,453,523	37,209,280	
1022055	BL-INTERCAMPUS TRANSFERS	8,174,360				1,307,893	6,616,885		7,924,778		7,924,778	
	Total RC:	\$45,134,058	\$0	\$0	\$0	\$1,307,893	\$46,279,688	\$0	\$47,587,581	\$-2,453,523	\$45,134,058	
FACILITIES DEBT SERVICE 85												
1022060	RCB-FACILITIES DEBT SERVICE	31,472,977					45,775,384		45,775,384	-825,884	44,949,500	
	Total RC:	\$31,472,977	\$0	\$0	\$0	\$0	\$45,775,384	\$0	\$45,775,384	\$-825,884	\$44,949,500	
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS 86												
1021100	OFFICE OF ACADEMIC SUPP & DIV	1,086,774	316,834	457,334	6,570	314,259	94,428		1,189,425		1,189,425	
1021102	ASSOC VP ACADEMIC SUPPORT &	335,530	88,790	148,858		94,708	5,253		337,609		337,609	
1021103	DIVERSITY & RETENTION EFFORTS	156,057					172,388		172,388		172,388	
1021105	FIRST NATIONS EDUCATION AND C	23,766			10,000	1,717	11,870		23,587		23,587	
1021110	DIVERSITY EDUCATION	84,587		52,484	1,500	22,002	8,343		84,329	0	84,329	
1021115	COMMUNITY & SCHOOL PARTNER	297,536		115,411	6,500	47,221	117,840		286,972		286,972	
1021116	21ST CENTURY SCHOLARS COORI	110,296		68,754	4,100	27,426	9,631		109,911		109,911	
1021120	OFFICE OF MULTICULTURAL AFFA	425,596	98,473	124,972	17,300	89,871	89,605		420,221		420,221	
1021121	NEAL-MARSHALL CULTURE CTR	150,048	5,400	85,062	8,328	33,983	15,037		147,810		147,810	
1021125	AFRICAN AMERICAN ARTS INSTITL	516,011	145,418	189,692	24,015	120,026	36,188		515,339		515,339	
1021126	ASIAN CULTURAL CENTER	132,446	2,000	74,404	9,360	29,464	15,591	241	131,060		131,060	
1021127	LA CASA	123,831	2,400	67,399	1,000	26,797	24,086		121,682		121,682	
1021128	BLACK CULTURE LIBRARY	8,500			2,500	0	5,722		8,222		8,222	
1021130	FASE/STRATEGIC MENTORING	303,170		149,785	53,850	61,389	36,378		301,402		301,402	
1021135	STRATEGIC MENTORING	61,400		37,711		15,225	7,951		60,887		60,887	
1021140	ACADEMIC SUPPORT	315,159		155,826	2,250	63,510	95,565		317,151		317,151	
1021141	ACADEMIC SUPPORT CENTER	251,638	3,500	51,500	147,730	23,076	20,578		246,384		246,384	
1021142	ASD/ADMS OUTREACH	51,741		22,100		9,264	9,964		41,328		41,328	
1021145	GROUPS	464,298	15,000	296,890	1,382	123,587	27,229		464,088		464,088	
1021150	HUDSON & HOLLAND SCHOLARS F	556,434	57,405	219,669		112,201	58,797		448,072		448,072	
1021160	STRATEGIC HIRING AND SUPPORT	193,230	106,080	14,342	7,000	45,277	15,764		188,463		188,463	
1021161	MINORITY SUMMER FELLOWSHIPS	35,000					29,271		29,271		29,271	
1021187	OFFICE OF ACAD SUPPORT AND D	0					46,674		46,674		46,674	

		2009-10	2010-11								
Responsibility Center Account	Title	Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS 86											
	Total RC:	\$5,711,210	\$841,300	\$2,332,193	\$303,385	\$1,261,003	\$982,315	\$241	\$5,720,437	\$0	\$5,720,437
	Total Chart:	\$855,772,856	\$240,242,482	\$104,453,598	\$10,738,484	\$133,282,162	\$403,195,199	\$20,040,616	\$911,952,541	\$-20,886,652	\$891,065,889

		2009-10	2010-11									
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	
NURSING 12												
0368805	CENTER FOR HEALTH PROMOTION	78,201		46,869	9,465	19,778	2,692		78,804		78,804	
0368900	EAST NURSING PROGRAMS	1,435,070	839,789	74,609	19,149	373,296	193,993		1,500,836		1,500,836	
0368905	EAST NURSING-PROF DEVELOP	7,500					15,000		15,000		15,000	
0368975	EAST NURSING PROGRAMS BUDG	48,258					0		0		0	
	Total RC:	\$1,569,029	\$839,789	\$121,478	\$28,614	\$393,074	\$211,685	\$0	\$1,594,640	\$0	\$1,594,640	
LIBERAL ARTS 18												
0368600	HUMANITIES AND SOCIAL SCIENC	2,988,929	2,143,934	42,640	11,581	805,493	273,970		3,277,618		3,277,618	
0368601	HUMANITIES AND SOCIAL SCIENC	15,500					33,000		33,000		33,000	
0368603	HSS WRITING CENTER	57,160		33,624	17,000	14,096	950		65,670		65,670	
0368675	HSS BUDGET REDUCTION	29,866					0		0		0	
	Total RC:	\$3,091,455	\$2,143,934	\$76,264	\$28,581	\$819,589	\$307,920	\$0	\$3,376,288	\$0	\$3,376,288	
SCIENCE 20												
0368200	SCIENCE AND MATHEMATICS	1,382,776	994,281	26,291		351,990	403,708		1,776,270		1,776,270	
0368201	SCIENCE AND MATH PROF DEVEL	7,000					14,000		14,000		14,000	
0368202	SCIENCE LAB	125,101		29,016	3,696	10,457	50,089	32,010	125,268		125,268	
0368203	MATH CENTER	70,443		30,935	25,000	14,163	950		71,048		71,048	
0368275	SCIENCE AND MATHEMATICS BUD	22,815					0		0		0	
	Total RC:	\$1,608,135	\$994,281	\$86,242	\$28,696	\$376,610	\$468,747	\$32,010	\$1,986,586	\$0	\$1,986,586	
BUSINESS 24												
0369200	BUSINESS & INFORMATION SCI	1,356,025	1,131,242	48,968		424,151	120,600		1,724,961		1,724,961	
0369205	BUSINESS-TECH PROF DEVELOP	5,000					12,000		12,000		12,000	
0369210	SCHOOL OF BUSINESS LAWRENC	115,493	91,500			24,769			116,269		116,269	
0369275	BUSINESS BUDGET REDUCTION	18,377					0		0		0	
	Total RC:	\$1,494,895	\$1,222,742	\$48,968	\$0	\$448,920	\$132,600	\$0	\$1,853,230	\$0	\$1,853,230	
EDUCATION 26												
0368700	EAST-EDUCATION	1,051,898	662,913	68,194	15,500	288,222	46,268		1,081,097		1,081,097	
0368705	EAST-STUDENT TEACHING	20,861					20,861		20,861		20,861	
0368710	EDUCATION-PROF DEVELOP	6,000					12,000		12,000		12,000	
0368715	EDUCATION CURRICULUM LAB	1,600					1,600		1,600		1,600	
0368720	ALTERNATIVE ROUTE TO CERTIFI	110,615	70,011			29,349	12,270		111,630		111,630	
0368775	EDUCATION BUDGET REDUCTION	10,488					0		0		0	
	Total RC:	\$1,201,462	\$732,924	\$68,194	\$15,500	\$317,571	\$92,999	\$0	\$1,227,188	\$0	\$1,227,188	
SOCIAL WORK 38												
0368800	EAST HUMAN SERVICES	277,938					429,181		429,181		429,181	
	Total RC:	\$277,938	\$0	\$0	\$0	\$0	\$429,181	\$0	\$429,181	\$0	\$429,181	
STATEWIDE TECHNOLOGY 56												
0368400	EAST PURDUE PROGRAMS	5,539					5,539		5,539		5,539	
0368487	RCB-STATEWIDE TECHNOLOGY	60,000					41,266		41,266		41,266	
	Total RC:	\$65,539	\$0	\$0	\$0	\$0	\$46,805	\$0	\$46,805	\$0	\$46,805	

		2009-10	2010-11								
		Expenditures									Expenditures
Responsibility Center	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
Account		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
ACADEMIC SUPPORT 58											
0367525	ACADEMIC SUPPORT PROGRAMS	111,013		50,084	40,000	20,995	5,005		116,084		116,084
0367800	EAST ADVISING & STUDENT DEV	108,288		53,936		22,611			76,547		76,547
0367805	CAREER SERVICES	32,526		23,154		9,706			32,860		32,860
0367810	EAST UNIVERSITY COLLEGE	253,984		196,695		81,354	12,610		290,659		290,659
0368000	VICE CHANCELL ACAD AFFAIRS	443,875	209,894	72,011		116,291	19,412		417,608		417,608
0368002	IU EAST FIRST YEAR EXPERIENCE	6,500					6,500		6,500		6,500
0368005	EAST FACULTY DEVELOPMENT	1,250					3,000		3,000		3,000
0368006	IU EAST SERVICE LEARNING	11,422	6,000		5,000	425			11,425		11,425
0368008	LEARNING ASSESSMENT	16,462					16,462		16,462		16,462
0368012	UNIV BUSINESS-COMMITTEES	618					618		618		618
0368020	LAWRENCEBURG PROGRAMS	7,737		20,634		7,437	750		28,821		28,821
0368030	IU EAST HONORS PROGRAM	15,676	10,310		1,500	1,543	2,430		15,783		15,783
0368035	DISTANCE EDUCATION	125,394		86,491		36,258	4,560		127,309		127,309
0368040	TEACHING AND LEARNING CENTE	150,256	79,166	20,800		40,684	10,877		151,527		151,527
0368060	EAST TELEPHONE SERV-ACAD	1,650					1,650		1,650		1,650
0368070	IU EAST INTERNSHIP PROGRAM	20,000					20,000		20,000		20,000
0368075	ACADEMIC SUPPORT BUDGET REI	60,852					0		0		0
0369303	ADVANCE COLLEGE PLACEMENT	122,000					165,000		165,000		165,000
0369306	CONNERSVILLE PROGRAM	67,915		19,500		7,029	43,830		70,359		70,359
0369308	NEW CASTLE PROGRAMS	65,059		49,734		20,276	7,046		77,056		77,056
0369310	GENERAL STUDIES	856					856		856		856
0369650	EAST SUMMER FACULTY FELLOW	23,549			22,000	1,558			23,558		23,558
	Total RC:	\$1,750,046	\$305,370	\$649,500	\$73,500	\$389,030	\$323,216	\$0	\$1,740,616	\$0	\$1,740,616
COMPUTER SERVICES 66											
0366550	EQUIPMENT REPL	17,640						17,640	17,640		17,640
0366571	EAST COMPUTER NETWORK CHGS	3,970					3,970		3,970		3,970
0368014	TECH FEE FUNDING - EXPENDITUF	8,412					8,412		8,412		8,412
0369400	INFORMATION TECHNOLOGY	369,192		178,071		68,866	178,406		425,343		425,343
0369405	COMPUTER - TECH FEES	213,493		69,997	37,228	26,029	90,667		223,921		223,921
0369475	INFORMATION TECHNOLOGY BUDI	2,803					0		0		0
0369711	A/V - TECH FEES	50,629		31,470		11,341	8,000		50,811		50,811
	Total RC:	\$666,139	\$0	\$279,538	\$37,228	\$106,236	\$289,455	\$17,640	\$730,097	\$0	\$730,097
LIBRARY 68											
0369700	EAST LIBRARY	510,986	249,828	89,050	22,910	142,849	11,129		515,766		515,766
0369705	EAST-LIBRARY MONOGRAPHS	65,831					8,000	57,831	65,831		65,831
0369707	EAST LIBRARY SERIALS	100,068						100,068	100,068		100,068
0369709	LIBRARY PROF DEVELOP	2,300					4,000		4,000		4,000
0369775	EAST LIBRARY BUDGET REDUCTIC	3,091					0		0		0
	Total RC:	\$682,276	\$249,828	\$89,050	\$22,910	\$142,849	\$23,129	\$157,899	\$685,665	\$0	\$685,665
STUDENT SERVICES 70											
0367500	DEAN OF STUDENTS	38,484		24,752		8,920	4,426		38,098		38,098
0367510	ACADEMIC ASSISTANCE	43,137		26,985	3,549	11,562	3,558		45,654		45,654
0367520	DIVERSITY & MULTI-CULT AFF	82,641		46,864		19,645	16,961		83,470		83,470

		2009-10	2010-11								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
STUDENT SERVICES 70											
	Total RC:	\$167,619	\$0	\$98,601	\$3,549	\$40,127	\$24,945	\$0	\$167,222	\$0	\$167,222
EXECUTIVE MANAGEMENT 74											
0366500	EAST CHANCELLOR	395,894	194,000	72,912	15,000	109,274	74,314		465,500	-15,000	450,500
0366501	EAST CHANCELL SEARCH-SCREEN	6,734					6,734		6,734		6,734
0366502	IUF DEVELOPMENT FEE	49,312					49,312		49,312		49,312
0366503	COMMISSION WOMEN STATUS	1,129					1,129		1,129		1,129
0366505	AFFIRM ACTION	2,008					2,008		2,008		2,008
0366508	FACULTY SENATE	18,663	14,000			1,935	1,782		17,717		17,717
0366513	EAST CONTINGENCIES	257,882					430,987		430,987		430,987
0366515	EAST SPECIAL EXPENSES	4,850					4,850		4,850		4,850
0366575	EXECUTIVE MANAGEMENT BUDGE	96,208					0		0		0
0366600	IU EAST GIFT DEVELOPMENT	88,772		58,000		24,314	7,300		89,614		89,614
0366605	CEREMONIES	12,947					12,947		12,947		12,947
0366610	MARKETING	414,224		185,026	11,379	75,735	235,997		508,137		508,137
0366620	IU EAST EXTERNAL AFFAIRS	337,370		224,703	14,500	91,990	18,500		349,693		349,693
	Total RC:	\$1,685,993	\$208,000	\$540,641	\$40,879	\$303,248	\$845,860	\$0	\$1,938,628	\$-15,000	\$1,923,628
GENERAL ADMINISTRATION 76											
0366520	INSTITUTIONAL SUPPORT	72,899			4,200	297	68,403		72,900		72,900
0367200	EAST BUSINESS OFFICE	237,633		246,409	994	101,180	4,901		353,484		353,484
0367202	EAST BURSAR	131,378		72,873		29,076	31,489		133,438		133,438
0367235	PERSONNEL/PAYROLL	186,121		124,243		48,785	14,376		187,404		187,404
0367245	EAST TELEPHONE SERVICE	18,480					18,480		18,480		18,480
0367250	EAST BAD DEBT WRITE OFF	295,000					295,000		295,000		295,000
0367275	GENERAL ADMINISTRATION BUDG	12,557					0		0		0
0367305	CAMPUS SECURITY	259,032		163,110	20,812	60,576	15,950		260,448		260,448
	Total RC:	\$1,213,100	\$0	\$606,635	\$26,006	\$239,914	\$448,599	\$0	\$1,321,154	\$0	\$1,321,154
PHYSICAL PLANT 82											
0367308	CAMPUS FURNITURE & EQUIP	13,000					19,000		19,000		19,000
0367310	BUILDING AND CAMPUS SERVICES	346,132		222,039	3,500	80,624	40,770		346,933		346,933
0367312	UTILITIES	702,086					747,086		747,086		747,086
0367314	INSURANCE-PROPERTY & LIAB	37,294					40,207		40,207		40,207
0367315	GROUNDS MAINTENANCE	132,647		65,874		23,741	46,047		135,662		135,662
0367318	FACILITIES MAINTENANCE	274,394		113,720	24,000	46,854	87,100	9,000	280,674		280,674
0367322	NEW CASTLE PHYSICAL PLANT	52,863					53,181		53,181		53,181
0367375	PHYSICAL PLANT BUDGET REDUC	24,503					0		0		0
0367387	RCB-PHYSICAL PLANT	-30,000					0		0	-30,000	-30,000
	Total RC:	\$1,552,919	\$0	\$401,633	\$27,500	\$151,219	\$1,033,391	\$9,000	\$1,622,743	\$-30,000	\$1,592,743
ENROLLMENT SERVICES 83											
0367501	ENROLLMENT SERVICES COMPAS	1,000					1,000		1,000		1,000
0367512	ORIENTATION & ADVISING ENHAN	2,500					25,000		25,000		25,000
0367515	TELEPHONE SERV-STD SERV	2,310					2,310		2,310		2,310
0367517	PROF DEVELOP-STUDENT SERV	1,350					0		0		0
0367700	EAST FINANCIAL AID	263,021		154,139	40,060	60,905	8,810		263,914		263,914

		2009-10	2010-11								
Responsibility Center	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
ENROLLMENT SERVICES 83											
0367710	EAST ADMISSIONS	358,096		192,014	11,500	76,964	80,195		360,673		360,673
0367715	EAST STUDY ABROAD SCHOLARSHIPS	15,000					20,000		20,000		20,000
0367720	EAST INSTIT CRED SCHOLAR	35,410					25,000		25,000		25,000
0367726	EAST MERIT SCHOLARSHIPS	202,733					247,874		247,874		247,874
0367775	ENROLLMENT SERVICES BUDGET	6,825					0		0		0
0367900	EAST STUDENT RECORDS	131,137		83,699	1,500	33,823	13,385		132,407		132,407
0367905	SIS PROJECT - EAST STUDENT RE	264,545		38,250		16,035	210,815		265,100		265,100
	Total RC:	\$1,283,927	\$0	\$468,102	\$53,060	\$187,727	\$634,389	\$0	\$1,343,278	\$0	\$1,343,278
INTERCAMPUS TRANSFERS 84											
0366525	EAST UNIVERSITY TAX ALLOCATIC	395,632					426,134		426,134	-12,600	413,534
0366530	EA-INTERCAMPUS TRANSFERS	241,340				58,770	250,851		309,621	-50,572	259,049
	Total RC:	\$636,972	\$0	\$0	\$0	\$58,770	\$676,985	\$0	\$735,755	\$-63,172	\$672,583
FACILITIES DEBT SERVICE 85											
0366560	RCB-FACILITIES DEBT SERVICE	1,896,844					2,180,670		2,180,670		2,180,670
	Total RC:	\$1,896,844	\$0	\$0	\$0	\$0	\$2,180,670	\$0	\$2,180,670	\$0	\$2,180,670
	Total Chart:	\$20,844,288	\$6,696,868	\$3,534,846	\$386,023	\$3,974,884	\$8,170,576	\$216,549	\$22,979,746	\$-108,172	\$22,871,574

		2009-10	2010-11								
		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
HEALTH & REHABILITATION SCIENCES 08											
1279800	ALLIED HEALTH SCIENCES	767,128	141,445		15,000	57,960	521,091		735,496		735,496
1279801	ALLIED HEALTH - SPECIAL EXPENSES	11,712					11,712		11,712		11,712
1279810	HEALTH SCIENCES	124,749	194,107	30,000		85,236	-20,000		289,343		289,343
1279816	INDIRECT COST RECOVERY-ALLIED HEALTH	60,000					80,000		80,000		80,000
1279820	OCCUPATIONAL THERAPY	976,797	583,909	58,504	10,000	258,307	50,315		961,035		961,035
1279830	PHYSICAL THERAPY	1,031,282	650,819	65,110	2,000	289,837	48,685		1,056,451		1,056,451
1279850	ADMINISTRATION	660,957	248,721	200,638	5,000	184,953	31,884		671,196		671,196
1279862	TECH FEE(GR) - ALLIED HEALTH	38,563			5,000	354	36,000		41,354		41,354
1279880	NUTRITION AND DIETETICS	448,880	299,099	34,403		135,255	22,000		490,757		490,757
1279893	BUDGET REDUCTION PLAN - HEALTH	140,856					0		0		0
	Total RC:	\$4,260,924	\$2,118,100	\$388,655	\$37,000	\$1,011,902	\$781,687	\$0	\$4,337,344	\$0	\$4,337,344
MEDICINE & HEALTH SCIENCES 10											
1180080	WISHARD-ADMINISTRATION	591,680	271,352	191,247		143,406			606,005		606,005
1180700	IUSM AFFILIATED HOSPITALS	53,011,375	42,860,238			13,330,921			56,191,159		56,191,159
1180701	HOUSE STAFF ADMIN FEE	1,775,099	135,751	435,864	12,000	231,863	953,700		1,769,178		1,769,178
1182002	ANES MARC MEETING-KINSELLA	18,000					18,000		18,000		18,000
1182003	DEPT SPT-ANES SPEC RESH-PRES	96,000		21,584		9,048	57,806	6,200	94,638		94,638
1182008	ANES.SIM.LAB.SUPT.SUPT.	21,070			0	0	0		0		0
1182009	ANES. WORKFORCE STUDY NAKA	41,208	9,000	33,800		12,818	21,980		77,598		77,598
1182020	DEPT SUPPORT-WISHARD-ANES	803,489	488,000			204,570			692,570		692,570
1182032	DEPT SPT-ANES ACAD PRJCTS	2,883,815	2,275,392	138,045	12,000	970,838	106,555		3,502,830		3,502,830
1182565	DEPT SPT-CARDIOLOGY	274,967	85,500	76,937	3,500	66,325	28,820		261,082		261,082
1182566	DEPT SPT-CLIN PHARMACOLOGY	20,000					45,000		45,000		45,000
1182567	DEPT SPT-ENDOCRINOLOGY	43,325		110,847	8,000	45,854	4,000		168,701		168,701
1182568	DEPT SPT - GASTRO	164,846		94,734		35,385	9,130		139,249		139,249
1182569	DEPT SPT-GEN INTERNAL MED	199,206		153,657		62,224	7,370		223,251		223,251
1182570	DEPT SPT-WISHARD CHF SERV	22,236		15,830		6,636			22,466		22,466
1182571	DEPT SPT-HEM/ONC	71,369		114,349	10,500	46,409	9,450		180,708		180,708
1182572	DEPT SPT-INFECT DISEASES	58,744	0	161,402		63,293			224,695		224,695
1182573	DEPT SPT-NEPHROLOGY	132,741		91,574		35,651	26,705		153,930		153,930
1182574	DEPT SPT-NEPHROLOGY RES	312,682	86,199	94,234	1,200	72,071	35,275		288,979		288,979
1182575	DEPT SPT-PULMONARY	7,363	25,000	64,633	4,500	29,076	2,651		125,860		125,860
1182576	DEPT SPT-RHEUMATOLOGY	135,669	2,340	75,878		31,740	16,925		126,883		126,883
1182582	DEPT SPT-CARDIOLOGY RES	604,854	8,750	209,609		90,217	75,804		384,380		384,380
1182584	GEN INT MED-TIERNEY RESEARCH	1,635					1,000		1,000		1,000
1182585	DEPT SPT-INTM RESEARCH	88,623	17,820	14,061		13,366	5,050		50,297		50,297
1182586	DEPT SPT-RHEUMATOLOGY RES	4,150					2,275		2,275		2,275
1182588	DEPT SPT-HEMO RES	786,963	217,260	169,518		155,858	153,090		695,726		695,726
1182589	DEPT SPT-GASTROENTEROLOGY	819,666	90,500	447,865	0	215,715	41,190		795,270		795,270
1182590	DEPT SPT-INFEC DIS RES	21,359	0	4,000		1,677	9,750		15,427		15,427
1182591	DEPT SPT-ENDO RES CLEARING A	0	0	0					0		0
1182593	DEPT SPT-ENDO RES BRIDGE FUN	368,496	46,877	46,763		36,504	90,700		220,844		220,844
1182595	DEPT SPT-PULMONARY RES	99,491	22,625	64,793	1,397	34,388	31,236		154,439		154,439
1182598	DEPT SPT-RES INUI/DOEBBELING	33,000					200,000		200,000		200,000
1182603	DEPT SPT-PULM PROF SERV	50,000	27,770	7,176		14,227	10,149		59,322		59,322

		2009-10	2010-11								
		Expenditures									Expenditures
Responsibility Center	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
Account		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
MEDICINE & HEALTH SCIENCES 10											
1182801	DEPT SPT-CARD EDUC	826,146	557,400	33,280		211,458	11,990		814,128		814,128
1182802	DEPT SPT-ENDC EDUCATION	222,080	0	0		0	3,770		3,770		3,770
1182803	DEPT SPT-GAST EDUCATION	732,869	361,780	13,624		158,959	20,250		554,613		554,613
1182804	DEPT SPT-HEMO EDUCATION	210,847	59,290	41,936		20,020	17,120		138,366		138,366
1182805	DEPT SPT-INFED EDUCATION	191,486	0			0	5,250		5,250		5,250
1182806	DEPT SPT-INTM EDUCATION	23,498		7,566		2,727	0		10,293		10,293
1182807	DEPT SPT-NEPH EDUCATION	671,883	380,300	23,471		128,450	3,090		535,311		535,311
1182808	DEPT SPT-PULM EDUCATION	169,830	50,000	37,633		130,022	18,179		235,834		235,834
1182809	DEPT SPT-RHEU EDUCATION	187,059	161,490	10,727		61,657	1,130		235,004		235,004
1183160	DEPT SPT-ED-DERMATOLOGY	35,956		34,174		12,317	10,030		56,521		56,521
1183175	DEPT SPT-RESEARCH-DERM	16,925	5,150	8,611		5,769	2,800		22,330		22,330
1183180	WISHARD CLINIC CHIEF	26,227	19,736			8,273	100		28,109		28,109
1183190	DEPT SPT-MEDICAL GROUPS	234,697	370,872	71,024	0	184,876	15,070		641,842		641,842
1183375	DEPT SUPPORT-FAMILY PRACTIC	1,415,577	1,055,459	196,976		513,437	13,989		1,779,861		1,779,861
1183520	DEPT SPT - EMERGENCY MEDICIN	1,012,199	1,875,160	31,670		799,343			2,706,173		2,706,173
1184210	NEUROLOGY - IC	2,047,178		319,865		131,172	22,220		473,257		473,257
1184220	NEUROLOGY - IC PHYSICIANS	1,171,573	983,134			412,129			1,395,263		1,395,263
1184230	IC-NON SWB EXPENSES	183,000					142,500		142,500		142,500
1184260	DEPT SPT-NEUROLOGY-PPS	0	0						0		0
1184520	DEPT SPT - FACULTY SALARY	643,540	374,222			156,874	0		531,096		531,096
1184561	DEPT SPT-OBGYN CLINICAL	366,805		152,547	250	55,021	67,414		275,232		275,232
1184562	DEPT SPT OB-GYN ADMIN	929,906		554,873	11,750	223,954	31,957		822,534		822,534
1184571	DEPT SPT RESIDENT ED	89,358	6,250	31,866		14,104	13,490		65,710		65,710
1184572	DEPT SPT STUDENT PROG	43,193		31,866	0	11,484	9,235		52,585		52,585
1184800	DEPT SPT OPHTHALMOLOGY	1,110,496	71,294	501,734	37,000	228,609	253,284	5,000	1,096,921		1,096,921
1184801	DEPT SPT OPTH-SPRINGMILL	992,108		567,414	1,000	218,120	371,500		1,158,034		1,158,034
1184802	DEPT SPT OPTH-OTHER CLINICS	157,500					159,500		159,500		159,500
1184803	DEPT SPT OPTH-DEPT COMMUNIC	0		44,990		18,860	54,700		118,550		118,550
1184810	DEPT SPT OPTH-COMP/YUNG	3,270					2,000		2,000		2,000
1184811	DEPT SPT OPTH-COMP/EIKENBERI	0	32,083			13,450	3,000		48,533		48,533
1184812	DEPT SPT OPTH-COMP/WADDELL	0	32,083			13,450	3,000		48,533		48,533
1184821	DEPT SPT OPTH-CORNEA/SPRING	3,200					4,000		4,000		4,000
1184829	DEPT SPT OPTH-CORNEA SHARE	1,000	23,765			9,962	1,500		35,227		35,227
1184830	DEPT SPT OPTH-GLAUCOMA/CANT	60,184		21,091	20,000	11,036	1,900		54,027		54,027
1184831	DEPT SPT OPTH-GLAUCOMA/CATC	18,850		8,436	5,000	3,899	1,000		18,335		18,335
1184832	DEPT SPT OPTH-GLAUCOMA/WUD	27,564		12,655	6,000	5,591	3,000		27,246		27,246
1184833	DEPT SPT OPTH-GLAUCOMA/HARF	1,700					1,500		1,500		1,500
1184839	DEPT SPT OPTH-GLAUCOMA SHAF	1,700					1,500		1,500		1,500
1184840	DEPT SPT OPTH-NEURO/YEE	62,640		0		0	7,200		7,200		7,200
1184841	DEPT SPT OPTH-NEURO/SUZUKI	148,445	0			0	0		0		0
1184843	DEPT SPT OPTH-NEURO/SUNDAR/	0	30,000			12,576	2,500		45,076		45,076
1184849	DEPT SPT OPTH-NEURO SHARE	500					2,000		2,000		2,000
1184850	DEPT SPT OPTH-PEDIATRICS	672,326	147,498	35,194		74,514	20,400		277,606		277,606
1184851	DEPT SPT OPTH-ROC	0		336,416	1,000	124,784	6,200		468,400		468,400
1184860	DEPT SPT OPTH-PLASTICS/BURGE	29,160	0			0	1,600		1,600		1,600
1184870	DEPT SPT OPTH-RETINA/GAO	76,392		36,805		13,265	0		50,070		50,070

		2009-10	2010-11								
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											
1184871	DEPT SPT OPTH-RETINA/PERACHA/	69,692		36,805		13,265			50,070		50,070
1184872	DEPT SPT OPTH-RETINA/QIAO	76,165	0			0	0		0		0
1184874	DEPT SPT OPTH-RETINA/PRALL	0	20,417			8,560	10,500		39,477		39,477
1184875	DEPT SPT OPTH-RETINA/	0	0						0		0
1184879	DEPT SPT OPTH-RETINA SHARE	4,000	35,000			14,673	8,500		58,173		58,173
1184882	DEPT SPT OPTH-SPITZBERG	4,500					3,500		3,500		3,500
1184890	SPRINGMILL OPTOMETRY	164,924	72,073	64,148		53,333	20,000		209,554		209,554
1184892	DEPT SPT OPHTHALMOLOGY-GLIC	0					19,000		19,000		19,000
1185103	DEPT SPT-ANAT-ORTHO RES	450					300		300		300
1185151	DEPT SPT-ORTHOPAEDICS	1,473,416	716,979	450,642	22,100	487,639	75,906		1,753,266		1,753,266
1185153	DEPT SPT-ORTHO SRG RS LAB	323,869	2,505	131,810	0	50,025	22,740		207,080		207,080
1185410	DEPT SPT-CHAIRMAN OFFICE	94,782	15,000		8,000	1,628	24,857		49,485		49,485
1185420	DEPT SPT-KIRK(DEVAULT LAB)	4,500					4,500		4,500		4,500
1185460	DEPT SPT-OTOLARYNGOLOGY	357,043	405,202			169,861			575,063		575,063
1185705	DEPT SPT-PATH SERVICES	3,054,604	1,750,346	255,557	13,025	760,834	132,195	35,000	2,946,957		2,946,957
1185710	DERMPATH	31,050					31,050		31,050		31,050
1185730	DEPT SPT-PATH MEDICAID SERVIC	205,266	34,017	100,378	2,500	54,163	500	5,000	196,558		196,558
1186008	DEPT SPT-BONE MARROW RES	160,676	102,600			43,010	20,400		166,010		166,010
1186010	DEPT SPT-RES FD MIRMIRA	0	19,000			7,964			26,964		26,964
1186012	DEPT SPT-RES FD LASKEY	3,500					3,000		3,000		3,000
1186014	DEPT SPT-PED HEALTH SERVICES	346,922	7,500	77,437	15,000	33,130	125,000		258,067		258,067
1186018	DEPT SPT-RES FD CARDIAC DEVE	462,573	129,068	69,010		83,036	0		281,114		281,114
1186020	DEPT SPT-IPOCC HANELINE-INGR/	56,819	0		0	0	10,000		10,000		10,000
1186022	DEPT SPT-UPA NORTH MEDICAL O	568,299		154,273	4,000	58,671	184,074		401,018		401,018
1186030	DEPT SPT-RES RD PULM KAPLAN	380,000	117,420			49,222	0		166,642		166,642
1186031	DEPT SPT-CHILD PROTECTION PR	147,119	192,905	19,523	0	87,902	70,000		370,330		370,330
1186032	DEPT SPT-RES FD CLINICAL TRAN	181,739		85,368	25,000	36,282	40,000		186,650		186,650
1186035	DEPT SPT-PED METHODIST FACUL	1,411,248	1,025,979		102,000	437,314	47,600		1,612,893		1,612,893
1186037	DEPT SPT-PHYS MEDICINE & REH/	152,494	110,000			46,112	5,200		161,312		161,312
1186038	DEPT SPT-UPA TECHNOLOGY SYS	1,254,350		586,097	19,400	235,402	277,837	130,000	1,248,736		1,248,736
1186039	DEPT SPT-SP RES FUND NEPH	2,000					2,000		2,000		2,000
1186041	DEPT SPT-RES FD NEONATAL - HA	145,207	44,660	0		18,721	25,450		88,831		88,831
1186042	DEPT SPT-RES FD NEONATAL POII	24,056	0	29,120	0	12,207	2,500		43,827		43,827
1186044	DEPT SPT - RES FD NEONATAL CA	69,863	0	37,440		13,494	15,750		66,684		66,684
1186045	DEPT SPT - RES FD NEONATAL IRN	75,793		43,278		18,142	0		61,420		61,420
1186046	DEPT SPT - RES FD NEONATAL LEI	102,744	39,751			16,663			56,414		56,414
1186047	DEPT SPT-RES FD NEONATAL - KA	100,000	53,998			22,635	58,000		134,633		134,633
1186049	DEPT SPT-RES FD CHAN	75,570	5,000	0		0	75,200		80,200		80,200
1186050	DEPT SPT-RHEUM PROF FUND	454,394		134,260	30,000	52,032	129,000		345,292		345,292
1186051	DEPT SPT-PED CARD PROF FUND	1,422,929	161,500	372,200		292,974	780,101		1,606,775		1,606,775
1186052	DEPT SPT-GI PROF FUND CL PROC	1,943,079	274,655	1,201,292	75,000	578,644	445,000		2,574,591		2,574,591
1186053	DEPT SPT-HEMAT PROF FUND	721,067	357,250	70,000		179,103	349,800		956,153		956,153
1186054	DEPT SPT-PULMONOL PROF FUND	1,567,974	1,166,428	79,076	0	519,994	549,000		2,314,498		2,314,498
1186057	DEPT SPT-RCDC PROF FUND	352,418	80,371	67,101	70,000	65,113	47,500		330,085		330,085
1186058	DEPT SPT-G/C WISH PROF FUND	973,130	473,457	320,198	10,000	322,320	67,000		1,192,975		1,192,975
1186059	DEPT SPT-NEPHROLOGY PF FUND	456,800	106,155	210,102	5,000	127,631	71,900		520,788		520,788

k:\bc\offbud\genfund.rsl k:\bc\offbud\genrpt.ssl

		2009-10	2010-11								
		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											
1186061	DEPT SPT-SP RES RD PULM	111,956	16,443	32,136	1,500	18,581	23,000		91,660		91,660
1186062	DEPT SPT-NEONATOL PROF FUND	3,698,136	1,690,080	877,804	68,142	1,123,378	713,973		4,473,377		4,473,377
1186063	DEPT SPT-HEMAT SP RES FUND	102,895	77,244			32,381	20,250		129,875		129,875
1186065	DEPT SPT-INF DIS PROF FUND	151,814	59,500	61,207	35,000	49,480	46,900		252,087		252,087
1186066	DEPT SPT-ADOL PROF FUND	718,951	392,391	47,088	14,000	195,221	53,014		701,714		701,714
1186068	DEPT SPT-PED RECRUITMT FD	89,000					109,000		109,000		109,000
1186069	DEPT SPT-PED GI PROF FUND	735			500	35	200		735		735
1186072	DEPT SPT-RES FUND HEME RAGG	2,250					1,750		1,750		1,750
1186074	DEPT SPT-RES FD-ENDO/DIAB	9,500					7,500		7,500		7,500
1186076	DEPT SPT-DIABETES PROF FD	1,466,870	190,650	476,843	135,000	261,437	282,700		1,346,630		1,346,630
1186077	DEPT SPT-PED EDUCATION	376,632	194,650	26,820	0	92,569	72,000		386,039		386,039
1186078	DEPT SPT-PED DEPT PROF FD	299,445	136,798	179,296	3,000	122,176	106,329		547,599		547,599
1186079	DEPT SPT-NBORN F-UP PF FD	337,148	33,759	57,165	72,748	50,606	106,200		320,478		320,478
1186081	DEPT SPT-RES FD NEONATAL GCM	110,973		48,453		20,311			68,764		68,764
1186083	DEPT SPT-RES FD NEONATAL LIEC	100,834		0		0	0		0		0
1186084	DEPT SPT-RES FD NEONATAL YOC	322,309	105,170	123,492	0	93,936	45,700		368,298		368,298
1186085	DEPT SPT-RES FD NEONATAL CLA	100,000	54,796	69,140		50,297	76,000		250,233		250,233
1186087	DEPT SPT-RES FD NEONATAL INGI	64,000	5,006	9,491		6,077	59,000		79,574		79,574
1186089	DEPT SPT-RES FD NEONATAL YAN	30,000	24,011			10,066	13,200		47,277		47,277
1186090	DEPT SPT-PED DEVELOPMENT FU	441,563	7,626	15,891	2,000	9,066	202,000		236,583		236,583
1186093	DEPT SPT-WELLS RESEARCH CEN	216,777	238,978	35,548		112,992	0		387,518		387,518
1186701	DEPT SPT-PHYS MED & REHAB	425,245	174,596	74,229		103,153	235		352,213		352,213
1186900	DEPT SPT-ACADEMIC PSYCH	2,571,455	2,023,968	75,573		880,129			2,979,670		2,979,670
1186980	WISHARD-PSYCHIATRY	142,195	101,228			42,435			143,663		143,663
1187205	DEPT SPT-BASIC SCIENCE PROG	640,623	93,336	157,050	0	102,762	83,900		437,048		437,048
1187206	DEPT SPT-COMPUTER SERVICE	666,472		228,091	0	88,792	250,906	65,000	632,789		632,789
1187208	DEPT SPT-BASIC SCIENCE CLINIC/	127,113		0	0	0			0		0
1187271	DEPT SPT-RAD-ED/RESID-SPT	112,201	30,000	45,427	1,500	21,424	10,975		109,326		109,326
1187272	DEPT SPT-RAD FACULTY SPT	3,409,998	2,934,126		0	1,225,804	51,910		4,211,840		4,211,840
1187453	DEPT SPT-PRF CONT-RAD ONC	2,189,314	1,104,501	289,406		578,228	15,184		1,987,319		1,987,319
1187460	MPRI PRACTICE	126,423	365,000			149,525			514,525		514,525
1188069	PEDIATRIC NEUROSURGERY	428,032		0	0	0	21,250		21,250		21,250
1188076	NEUROSURGERY TEACHING/CON	70,110					31,820		31,820		31,820
1188077	DEPT SPT-NEUROSURGERY LAB A	0		0					0		0
1188101	DEPT SPT-RESIDENT EXPENSES	22,000					44,000		44,000		44,000
1188110	DEPT SPT-SURG DKTP REPL REN I	15,612					15,612		15,612		15,612
1188111	DEPT SPT-CARDTHORA ED/RES	1,856,134	970,906	295,969	91,800	529,172	69,140		1,956,987		1,956,987
1188151	DEPT SPT-MICROSURGERY	109,327	69,927			29,313	7,100		106,340		106,340
1188160	DEPT SPT-SURGERY ED/RES	1,001,006	320,551	190,392	0	169,946	56,515		737,404		737,404
1188161	DEPT SPT-JR STUDENT EDUCATIO	4,500				750	2,500		3,250		3,250
1188164	DEPT SPT-SURGERY TECH CNTR	49,383			4,000	283	36,975		41,258		41,258
1188166	DEPT SPT-GENEAL ED/RES	3,326,323	1,083,765	997,374		848,248	224,500		3,153,887		3,153,887
1188172	DEPT SPT-PEDIATRIC ED/RES	27,996			30,000	5,151	3,530		38,681		38,681
1188179	DEPT SPT-VASCULAR EDIRES	670,083	308,120	323,853		231,257	37,154		900,384		900,384
1188184	DEPT SPT-SURGERY RES ADM AN	174,199		142,687		57,698			200,385		200,385
1188470	DEPT SPT-UROLOGY RESEARCH	615,432	305,996	109,346		169,956	235		585,533		585,533

k:\bc\offbud\genfund.rsl k:\bc\offbud\genrpt.ssl

		2009-10	2010-11								
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											
1188472	UROLOGY RESIDENT ACCOUNT	21,000					21,000		21,000		21,000
1279700	PUBLIC HEALTH	2,532,466	1,544,589	433,829	63,842	786,734	-154,255	15,000	2,689,739		2,689,739
1279720	HEALTH POLICY	1,391,662	952,437	64,000		379,349	-4,124		1,391,662		1,391,662
1279730	PUBLIC HEALTH TECH FEE	21,615		9,903		3,569	8,143		21,615		21,615
1279905	DEAN MED-OFFICE OF OPERATION	864,404		558,454	17,500	231,013	43,212		850,179		850,179
1279906	DEAN MED-PROGRAM MGT	228,228		162,475		68,109			230,584		230,584
1279907	DEAN MED-MEDICAL EDUC & CURR	1,102,307	315,640	441,896	0	297,975	27,866		1,083,377		1,083,377
1279911	DEAN MED-COMMITMENT TO EXCE	250,000		44,665		18,723	186,612		250,000		250,000
1279912	DEAN MED-GRAD DIV-OPEN ENRO	656,712					656,712		656,712		656,712
1279923	CTSI OFFICE	392,589	74,939	0		7,027	276,331		358,297		358,297
1279927	ASSOC DEAN- EDUCATIONAL AFFA	82,792					82,792		82,792		82,792
1279928	ASSOC DEAN- RESEARCH AFFAIRS	7,500					7,500		7,500		7,500
1279929	STATE RESEARCH SUPPORT	1,453,403	10,000	308,851		133,662	992,377		1,444,890		1,444,890
1279950	SIM LAB	1,659,000	50,618	33,613	65,000	37,937	1,012,832		1,200,000		1,200,000
1279957	MED STUDENT GENERAL SCHOLA	654,800					654,800		654,800		654,800
1279970	WISHARD NON RESEARCH SPACE	1,450,673					1,321,779		1,321,779		1,321,779
1279971	OFF CAMPUS ADMINISTRATIVE SP	1,605,837					563,537		563,537		563,537
1279972	CLINICAL AFFAIRS - EAD AND PRA	182,144	42,500			17,816			60,316		60,316
1280000	DEAN SCHOOL OF MEDICINE	2,271,263	1,250,691	289,046	5,500	528,804	164,454		2,238,495		2,238,495
1280001	RIF GRAD FSHP-MED	0				0	767,972		767,972	-767,972	0
1280002	DEAN MED-OFFICE OF TECHNOLO	1,835,681		1,110,418		451,185	235,972		1,797,575		1,797,575
1280003	DEAN MED-ADMINISTRATION	748,552		507,640	1,500	204,316	22,476		735,932		735,932
1280004	DEAN MED-ADMISSIONS	574,341		363,575	9,783	146,709	72,801		592,868		592,868
1280005	DEAN MED-FISCAL AFFAIRS	741,320		510,753	3,000	208,831	30,987		753,571		753,571
1280006	DEAN MED-EAD-OPER & STRATEG	429,472		266,495		111,715	677		378,887		378,887
1280007	DEAN MED-MED STU ACA AFFRS	1,724,214	218,599	912,642	25,440	447,563	119,014		1,723,258		1,723,258
1280009	DEAN MED-FACILITIES	446,333		297,602		119,107	21,287		437,996		437,996
1280010	DEAN MED-LEGAL AFFAIRS	124,100					124,100		124,100		124,100
1280011	DEAN MED-GRADUATE DIVISION	842,431	296,090	171,975		162,713	200,698		831,476		831,476
1280013	DEAN MED-OFFICE OF COMPLIANC	377,529					300,000		300,000		300,000
1280015	DEAN MED-DEVELOPMENT	2,676,976		1,664,394	26,229	684,451	217,228		2,592,302		2,592,302
1280016	INDIRECT COST RECVRY-MED	1,308,808					1,378,808		1,378,808		1,378,808
1280017	DEAN MED-MEDIA RELATIONS	810,758		438,697		181,760	177,363		797,820		797,820
1280020	FACULTY AFFAIRS & DEVELOPMEI	579,277	210,112	34,258		86,105	239,490		569,965		569,965
1280024	SPECIAL PROJECTS-MEDICINE	9,164					9,164		9,164		9,164
1280025	SEARCH & SCREEN-MEDICINE	27,000					27,000		27,000		27,000
1280026	COMBINED DEGREE FELLOWSHIP:	1,423,564					1,473,564		1,473,564		1,473,564
1280027	SEMINARS SP MEETINGS	16,000					16,000		16,000		16,000
1280028	DUES-MED	61,000					61,000		61,000		61,000
1280029	RESEARCH SPACE RENT WISHARI	939,031					273,373		273,373		273,373
1280030	DEAN MED-INTERNATIONAL AFFAI	5,000					5,000		5,000		5,000
1280040	SCHOOL OF MED-DEAN'S COMMIT	-275,227					5,244,554		5,244,554		5,244,554
1280044	FEE ADJUSTMENTS-MEDICINE	228,970					228,970		228,970		228,970
1280048	UNDERGRAD SUMMER RES PROG	31,035			28,728	2,034	273		31,035		31,035
1280049	FEE COURTESY-GFT FACULTY	8,040					8,040		8,040		8,040
1280051	BLDG FACILITY SERVICE-MEDICINI	288,800					288,800		288,800		288,800

k:\bc\offbud\genfund.rsl k:\bc\offbud\genrpt.ssl

		2009-10	2010-11								
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											
1280052	NIFS SPACE RENT	86,030					86,030		86,030		86,030
1280053	PDP-MEDICINE-BASE	400,000					400,000		400,000		400,000
1280056	SCHOOL OF MED-MOVING EXPENSES	15,000					15,000		15,000		15,000
1280057	PRIMARY CARE SCHOLARSHIP PR	800,000					840,000		840,000	-40,000	800,000
1280059	STUDENT HLTH-MEDICINE	132,327					132,327		132,327		132,327
1280062	DEAN-MED RESEARCH SUPPORT	705,575					705,575		705,575		705,575
1280067	RESEARCH BUILDING OPERATING	8,506,995					8,511,905		8,511,905		8,511,905
1280071	CLARIAN HEALTH SPACE RENT	3,032,187					3,069,122		3,069,122		3,069,122
1280073	MEDIA RELATIONS PUBLICATION	40,000					40,000		40,000		40,000
1280074	FACULTY ENDOWMENT MATCH-DE	367,031					317,031		317,031		317,031
1280075	TECH FEE - SCHOOL OF MEDICINE	248,900		23,288		9,762	216,187		249,237		249,237
1280077	PROGRAM ADMIN/POST-BACCALA	193,416	97,157	31,908		40,489	21,207		190,761		190,761
1280084	OFAPD - DIVERSITY AFFAIRS	530,096	265,500	101,533		144,877	12,150		524,060		524,060
1280085	18/20 EARLY RETIREMENT REALLC	1,541,000					1,621,000		1,621,000		1,621,000
1280093	BUDGET REDUCTION PLAN - MEDIC	4,029,421					0		0		0
1280100	LAB ANIMAL CENTER - SUPPORT	221,380	102,500	21,518		29,818	66,959		220,795		220,795
1280300	ILLUSTRATION	0		0			0		0		0
1280500	LIBRARY SCHOOL OF MEDICINE	1,756,273	531,750	644,502	44,087	470,542	65,392		1,756,273		1,756,273
1280520	EDUCATIONAL TECHNOLOGY	644,668		418,596		164,431	61,641		644,668		644,668
1280530	VISUAL MEDIA	200,000					200,000		200,000		200,000
1280540	KIT ADMINISTRATION	571,865	237,114	88,245		136,391	54,661		516,411		516,411
1280590	LIBRARY ACQUISITIONS	1,646,349						1,646,349	1,646,349		1,646,349
1280601	CONTINUING MEDICAL EDUCATION	240,919		161,921		64,915	9,355		236,191		236,191
1280800	CTSI-CLINICAL TRANSLATIONAL SC	1,077,691	106,024	462,055	0	235,907	142,820		946,806		946,806
1280801	CTSI-PARTICIPIT & CLINICAL INTRA	97,181		39,124	82,500	30,566	204,219		356,409		356,409
1280802	CTSI-RESEARCH EDUC,& CAREER	150,008	50,000			20,960			70,960		70,960
1280803	CTSI-RESEARCH EDUC & CAREER	0					16,920		16,920		16,920
1280804	CTSI-RESEARCH EDUC,& CAREER	65,665	3,719	40,019		18,335			62,073		62,073
1280806	CTSI-COMMUNITY HEALTH ENGAG	297,500	0	114,694	22,000	47,036	23,460		207,190		207,190
1280809	CTSI-TRANSLATIONAL TECH & RES	316,912	52,578	8,732		25,702	198,556		285,568		285,568
1280870	CTSI-NOVEL TRANSLATIONAL MET	192,543	0	177,265		74,309			251,574		251,574
1281200	CTR FOR MED ED-EVANSVILLE	1,688,766	830,607			321,863	471,385		1,623,855		1,623,855
1281255	HOST CAMPUS STUDENT FEES:IUS	90,567					80,000		80,000		80,000
1281266	HOST CAMPUS FACILITIES: IUSM-E	0					96,722		96,722		96,722
1281300	IND UNIV SCHOOL OF MED-FORT V	1,484,831	723,307			278,372	494,685		1,496,364		1,496,364
1281355	HOST CAMPUS STUDENT FEES: IU	30,000					32,000		32,000		32,000
1281366	IUSM-FW MEDICAL EDUCATION BL	445,417					445,417		445,417		445,417
1281400	IND UNIV SCHOOL OF MED-NORTH	2,144,027	1,131,115	178,495	15,000	532,591	247,311	35,000	2,139,512		2,139,512
1281500	IND UNIV SCHOOL OF MED-LAFAYE	1,699,270	4,200			297	1,711,282		1,715,779		1,715,779
1281555	HOST CAMPUS STUDENT FEES: IU	292,968					327,095		327,095		327,095
1281600	IND UNIV SCHOOL OF MED-MUNCI	1,630,578	188,163			73,652	1,415,719		1,677,534		1,677,534
1281655	HOST CAMPUS STUDENT FEES: IU	90,139					90,000		90,000		90,000
1281700	IND UNIV SCHOOL OF MED-SOUTH	1,653,915	738,815	160,634		300,473	508,548		1,708,470		1,708,470
1281766	RACLIN-CARMICHAEL - SB BUILDIN	293,355					493,355		493,355		493,355
1281767	HARPER CANCER CENTER	0					425,000		425,000		425,000
1281800	IND UNIV SCHOOL OF MED-TERRE	1,639,458	801,410			301,247	570,513		1,673,170		1,673,170

k:\bc\offbud\genfund.rsl k:\bc\offbud\genrpt.ssl

		2009-10	2010-11								
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											
1281855	HOST CAMPUS STUDENT FEE:IUSM	237,770					9,776		9,776		9,776
1281866	LANDSBAUM OPERATIONS COST -	165,000					165,000		165,000		165,000
1281867	HOST CAMPUS FACILITIES: IUSM-T	0					212,160		212,160		212,160
1282000	ANESTHESIA	1,437,179	655,160	177,929		324,469	195,182		1,352,740		1,352,740
1282001	FACULTY ENDOWMENT MATCH-AN	7,500					7,500		7,500		7,500
1282010	ACLS LABORATORY	19,196		0		0	0		0		0
1282100	ANATOMY & CELL BIOLOGY	2,187,721	1,122,785	150,007		522,784	140,838		1,936,414		1,936,414
1282110	ANATOMICAL EDUCATION PROG	208,618	40,000	35,630		29,609	103,379		208,618		208,618
1282130	ANATOMY/POST-BACCALAUREATE	68,665	34,719	14,163		20,492			69,374		69,374
1282140	ANATOMY-SALARY SAVINGS	0	0						0		0
1282200	BIOCHEMISTRY & MOLEC BIOL	2,933,606	1,461,366	334,192	7,000	735,350	292,606		2,830,514		2,830,514
1282205	CHEMICAL GENOMICS PROGRAM	481,250	120,030			50,317	107,494	200,000	477,841		477,841
1282300	THE CENTER FOR BIOINFORMATIC	689,174	264,632	137,707		154,800	118,472		675,611		675,611
1282500	MEDICINE-CHAIRMAN	4,050,534	168,980	1,404,768	24,800	618,680	1,642,637		3,859,865		3,859,865
1282503	EDUC-ICM PROGRAM	267,999	48,448	46,372	30,600	40,062	96,850		262,332		262,332
1282504	CLIN MED EDUC-INF	260,000	0			0	0		0		0
1282505	EDUC-JRS PROGRAM	272,497	79,745	72,415	600	60,688	59,361		272,809		272,809
1282506	RESEARCH ADMINISTRATION	628,574	50,245	391,487	0	173,752	16,060		631,544		631,544
1282510	HEMO-CLARIAN SUPPORT	210,000	196,115			13,885			210,000		210,000
1282512	PULM-CLARIAN SUPPORT	123,000		77,407	11,000	31,980	4,613		125,000		125,000
1282513	RHEU-CLARIAN SUPPORT	50,000	46,693			3,306	1		50,000		50,000
1282515	EDUC-ADMIN	120,032	56,650	37,280	100	30,290	1,650		125,970		125,970
1282516	ETHICS PROGRAM	100,000	66,920			28,053	5,027		100,000		100,000
1282519	BIOSTATISTICS	863,375	356,974	320,153		278,317	49,364		1,004,808		1,004,808
1282521	CLIN MED EDUC-CARD	403,000	0			0	0		0		0
1282522	EDUC-RES PROGRAM-CLARIAN SL	817,263	207,820	278,235	1,200	181,687	211,471		880,413		880,413
1282523	CLIN MED EDUC-ENDC	185,000	0			0	0		0		0
1282524	CLIN MED EDUC-GAST	365,000	0			0	0		0		0
1282525	CLIN MED EDUC-INTM	1,315,000	0			0	0		0		0
1282527	CLIN MED EDUC-HEMO	367,000	0			0	0		0		0
1282531	CARDIOLOGY	154,500	465,312	56,550		165,624	14		687,500		687,500
1282532	ENDDOCRINOLOGY	276,758	298,079	0		121,901	20		420,000		420,000
1282533	GASTROENTEROLOGY	214,997	511,312	105,290		163,331	67		780,000		780,000
1282534	GEN INT MED & GERIATRICS	184,524	871,015	8,379		351,221	324,028		1,554,643		1,554,643
1282535	HEMATOLOGY/ONCOLOGY	579,346	713,882	0		304,867	1		1,018,750		1,018,750
1282536	INFECTIOUS DISEASES	370,300	481,684	0	0	174,701	18,615		675,000		675,000
1282537	NEPHROLOGY	250,000	434,586	0		165,281	133		600,000		600,000
1282538	PULMONARY	507,575	121,610	0		50,979	71		172,660		172,660
1282539	RHEUMATOLOGY	50,000	109,694	0		39,015	1,291		150,000		150,000
1282542	CLIN MED EDUC-NEPH	250,000	0			0	0		0		0
1282543	CLIN MED EDUC-PULM	289,000	0			0	0		0		0
1282544	CLIN MED EDUC-RHEU	100,000	0			0	0		0		0
1282545	EDUC-CT PROGRAM	27,289		5,469		2,102	18,715		26,286		26,286
1282547	CLIN MED EDUC-CLIN PHARM	10,000	0			0	0		0		0
1282548	PULM-RESPIRATORY TRAINING PF	228,425	24,700	14,199		15,866	297,575		352,340		352,340
1282552	CLINICAL PHARMACOLOGY	99,470	40,714	87,340	16,350	52,881	8,193		205,478		205,478

k:\bc\offbud\genfund.rsl k:\bc\offbud\genrpt.ssl

		2009-10	2010-11								
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											
1282573	SIGNATURE CENTER-ETHC	0	0	0		0	0		0		0
1282581	INFD-JACOBS CHAIR MATCH	25,000					25,000		25,000		25,000
1282582	INTM-PETTINGA CHAIR MATCH	30,000					30,000		30,000		30,000
1282583	REGI-FACULTY ENDOWMENT MATI	37,500					87,500		87,500		87,500
1282584	HEMO-FACULTY ENDOWMENT MA	21,250					21,250		21,250		21,250
1282585	CVBM-CRYPTIC MASONS CHAIR M.	25,000					25,000		25,000		25,000
1282586	CARD-MEDTRONIC ZIPES CHAIR M	37,500					37,500		37,500		37,500
1282587	GAST-CUSICK CHAIR MATCH	20,000					20,000		20,000		20,000
1282588	CPHR-GLADSTEIN CHAIR MATCH	17,417					19,522		19,522		19,522
1282592	CLINICAL MEDICINE-BIOETHICS	77,062	54,860			22,997			77,857		77,857
1282597	SIGNATURE CENTER-CVBM	0		0		0	0		0		0
1282598	EDUC-RESIDENTS PROGRAM	0	50,268			21,073	69,946		141,287		141,287
1283000	MEDICAL SCIENCES PROGRAM	1,865,020	878,186	246,106	20,790	456,459	138,841	0	1,740,382		1,740,382
1283100	DERMATOLOGY	462,003	283,048	39,229	2,400	135,510	14,991		475,178		475,178
1283102	FACULTY ENDOWMENT MATCH - D	25,000					25,000		25,000		25,000
1283300	FAMILY MEDICINE	1,006,053	290,430	498,941		306,822	158,219		1,254,412		1,254,412
1283303	FAMILY MEDICINE-RESIDENT TRAI	1,154,675	572,135	101,357		278,919	58,396		1,010,807		1,010,807
1283304	FAMILY MED - PRE DOCTORAL PR	989,057	136,475	141,095		114,274	604,006		995,850		995,850
1283305	FAM MED AHEC PROGRAM OFFICE	185,917	0	54,075		22,669	106,614		183,358		183,358
1283306	FAMILY MEDICINE - FEMP	8,040					8,040		8,040		8,040
1283500	EMERGENCY MEDICINE	1,645,064	853,187	179,422		427,095	212,918		1,672,622		1,672,622
1283550	PARAMEDICINE - EMERGENCY ME	178,839	35,000			14,673	161,677		211,350		211,350
1283800	MEDICAL & MOLECULAR GENETIC	1,887,014	882,589	457,812		509,459	35,131		1,884,991		1,884,991
1283802	FACULTY ENDOWMENT MATCH-ME	7,558					7,558		7,558		7,558
1283900	MICROBIOLOGY & IMMUNOLOGY	2,063,577	1,127,783	451,224	29,500	654,656	171,474		2,434,637		2,434,637
1284200	NEUROLOGY	1,409,742	512,050	449,224		374,690	103,557		1,439,521		1,439,521
1284201	FACULTY ENDOWMENT MATCH - N	6,250					6,250		6,250		6,250
1284500	OBSTETRICS AND GYNECOLOGY	1,290,706	924,277	0		387,457	141		1,311,875		1,311,875
1284533	SIGNATURE CENTER - PREGMED	-2,000		0	0	0	0		0		0
1284800	OPHTHALMOLOGY	793,482	376,846	95,481		197,998	34,663	89,586	794,574		794,574
1284801	OPHTHALMOLOGY FACULTY ENDC	60,414					60,414		60,414		60,414
1285100	ORTHOPAEDIC SURGERY	614,373	334,275	42,370		140,470	1,203		518,318		518,318
1285400	OTOLARYNGOLOGY-H&N SURGER	556,683	215,749	135,013	1,500	143,027	71,894		567,183		567,183
1285401	FACULTY ENDOWMENT MATCH-OI	76,754					76,754		76,754		76,754
1285402	OTOLARYNGOLOGY-H&N SURGER	47,523		12,607		5,285	-17,892		0		0
1285700	PATHOLOGY AND LAB MED	2,328,917	894,479	407,941	22,781	532,897	312,208	10,000	2,180,306		2,180,306
1285703	PATHOLOGY-CLARIAN EDUC SUPP	1,367,352	660,355	228,700	10,500	357,073	111,349	10,000	1,377,977		1,377,977
1285704	PATHOLOGY-FAC ENDOWMENT M/	6,250					6,250		6,250		6,250
1285705	LABORATORY SCIENCE PROGRAM	719,767	531,931	40,477	1,000	237,644	62,149	0	873,201		873,201
1286000	PEDIATRICS	5,727,119	3,676,482	426,026		1,719,771	96,230		5,918,509		5,918,509
1286001	PEDIATRICS-FACULTY ENDOWMEI	50,000					50,000		50,000		50,000
1286010	SIGNATURE CENTER PEDS - RAGC	0		76,378		29,817	-106,195		0		0
1286011	SIGNATURE CENTER PEDS - FIFE/I	-1,000		20,652	0	8,657	-29,309		0		0
1286200	PHARMACOLOGY & TOXICOLOGY	1,748,068	1,053,412	204,688	2,000	444,724	189,682	10,000	1,904,506		1,904,506
1286250	STARK NEUROSCIENCES RESEAR	626,046	291,948	135,590	4,500	154,194	46,952		633,184		633,184
1286255	SNRI FACULTY ENDOWMENT MATI	67,523					50,023		50,023		50,023

k:\bc\offbud\genfund.rsl k:\bc\offbud\genrpt.ssl

		2009-10	2010-11								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General		Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital			Transfers In
MEDICINE & HEALTH SCIENCES 10											
1286260	CENTER FOR ENVIROMENTAL HEA	315,763	171,629	0	0	71,946	0		243,575		243,575
1286300	PHYSIOLOGY & BIOPHYSICS	1,814,530	871,797	142,205		422,500	50,457		1,486,959		1,486,959
1286330	PHYSIOLOGY/POST-BACCALAURE.	27,816	10,880			4,561	0		15,441		15,441
1286766	PHYSICAL MEDICINE & REHAB	238,222	165,000			69,169	22,935		257,104		257,104
1286900	PSYCHIATRY	222,227					102,524		102,524		102,524
1286902	PSYCHIATRY FACULTY ENDOWME	12,500					0		0		0
1286910	PSYCHIATRY	49,480					45,480		45,480		45,480
1286912	PSYCHIATRY-COMPENSATION	2,553,798	1,212,633	745,427		809,549	0		2,767,609		2,767,609
1286915	PSYCHIATRY-IT	29,837					37,662		37,662		37,662
1286916	PSYCHIATRY-RESEARCH	4,900					4,050		4,050		4,050
1286930	PSYCHIATRY-CHILD	43,700					41,750		41,750		41,750
1286955	PSYCHIATRY-IPR	103,550					106,550		106,550		106,550
1286965	PSYCHIATRY-ADULT OUTPT	12,500					12,550		12,550		12,550
1286970	PSYCHIATRY-MED ED	20,650					20,850		20,850		20,850
1286975	PSYCHIATRY-SOP	6,100					7,150		7,150		7,150
1287200	RADIOLOGY	2,029,740	991,606	439,409	44,826	454,169	48,511		1,978,521		1,978,521
1287201	RADIOLOGY-CLARIAN EDUC SUPP	522,320	371,838			155,875			527,713		527,713
1287202	FACULTY ENDOWMENT MATCH-R/	37,500					37,500		37,500		37,500
1287205	RADIOLOGY-NEUROIMAGING CEN	192,840	25,000			1,770	148,230	25,000	200,000		200,000
1287210	RADIOLOGY-RADIOLOGIC SCIENCI	943,331	498,831	40,456		225,756	182,685		947,728		947,728
1287400	RADIATION ONCOLOGY	611,620	144,202	206,058		141,421	120,029		611,710		611,710
1287420	RADIATION THERAPY TECHNOLOG	258,081	139,237	41,265		72,322	19,518		272,342		272,342
1287500	CANCER CENTER	646,865	253,711	177,743		180,866	43,196		655,516		655,516
1287525	WALTHER ONCOLOGY CENTER	313,121	0			0	0		0		0
1287574	IUCC FACULTY ENDOWMENT MATI	205,806					206,507		206,507		206,507
1288000	NEUROSURGERY	426,014	203,291	0		67,800	155,396		426,487		426,487
1288002	NEUROSURGERY-FACULTY ENDO	0					30,000		30,000		30,000
1288100	SURGERY	150,340	0			0	-164,641		-164,641		-164,641
1288101	SURGERY - CLARIAN ED SPT	155,000		106,890		42,417	5,693		155,000		155,000
1288102	SURGERY-FACULTY ENDOWMENT	106,250					106,250		106,250		106,250
1288105	SURGERY - ACADEMIC OPERATIO	128,453	91,445			38,334	330		130,109		130,109
1288111	SURGERY MEDICAL EDUCATION	424,774	150,015	76,960		92,893	284,452		604,320		604,320
1288120	CARDIOSURGERY	135,414	50,000			20,960	2,561		73,521		73,521
1288130	GENERAL SURGERY	1,038,020	601,592	142,674		311,996			1,056,262		1,056,262
1288140	PEDIATRIC SURGERY	259,626	225,203			94,405	1,287		320,895		320,895
1288151	PLASTIC SURGERY	113,230	57,623			24,155	0		81,778		81,778
1288170	VASCULAR SURGERY	91,064	5,000	56,520		24,047	17,819		103,386		103,386
1288400	UROLOGY	363,952	189,025	71,697		105,078	-35,358		330,442		330,442
1288401	UROLOGY-FACULTY ENDOWMENT	30,000					30,000		30,000		30,000
Total RC:		\$265,820,349	\$114,845,065	\$37,334,124	\$1,636,868	\$57,080,907	\$60,743,217	\$2,287,135	\$273,927,316	\$-807,972	\$273,119,344
NURSING 12											
1279103	NURSING FINANCIAL AID	78,769				0	78,769		78,769		78,769
1279108	NURSING - P/T CONSOLIDATED	703,354	589,000			39,577	75,000		703,577		703,577
1279109	NURSING-FACULTY SALARIES	6,645,924	4,799,774			1,947,958	-75,783		6,671,949		6,671,949
1279110	NURSING-DEANS OFFICE	1,050,387	243,080	440,085	7,500	282,953	67,439		1,041,057		1,041,057

		2009-10	2010-11								
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
NURSING 12											
1279111	NURSING-GENERAL	993,479	22,000		84,000	6,605	1,139,334		1,251,939		1,251,939
1279116	INDIRECT COST RECVRY-NUR	970,000	102,456	177,838	46,500	117,569	555,637		1,000,000		1,000,000
1279120	NURSING-TECHNOLOGY EXPENSE	40,754					40,754		40,754		40,754
1279121	NURSING-DEVELOPMENT OFFICE	195,885		131,278		53,111	13,114		197,503		197,503
1279125	TECH FEE-NURS UNDERGRAD	7,000					1,300		1,300		1,300
1279126	GRAD TECH FEE - NURSING	33,000					61,600		61,600		61,600
1279130	CENTER FOR ACADEMIC AFFAIRS-	1,526,430	430,187	586,741		416,247	67,446		1,500,621		1,500,621
1279135	COMMUNICATIONS DEPT-NURSINC	28,000					28,000		28,000		28,000
1279145	MARKETING-NURSING	86,943		61,894		25,945			87,839		87,839
1279148	INFORMATION SYSTEMS DEPT - NI	401,982		254,490	500	104,262	19,524		378,776		378,776
1279150	LEARNING RESOURCES-NURS	435,784	85,176	228,762	500	127,458	15,841		457,737		457,737
1279158	NURSING-SUMMER SESS SAL	480,053	397,200		719	90,066			487,985		487,985
1279160	CENTER FOR COMMUNITY & INT'L	61,603		40,352		16,915	4,920		62,187		62,187
1279170	CENTER FOR RESEARCH &SCHOL	145,469		96,096		38,423	11,716		146,235		146,235
1279190	RIF-NURSING	0			1,000	71	29,929		31,000	-31,000	0
1279193	BUDGET REDUCTION PLAN - NURS	521,717					0		0		0
1279204	GRAUDATE STUDENT RESEARCH	0					12,800		12,800	-12,800	0
1279206	GRADUATE FELLOWSHIPS	0				0	120,000		120,000	-120,000	0
1279250	NURSING-ENVIRONMENTS FOR HL	199,457		89,960		34,527	75,809		200,296		200,296
1279260	NURSING-ADULT NURSING	181,557		94,724		36,226	51,463		182,413		182,413
1279270	NURSING-FAMILY HEALTH	188,490		90,439		34,719	64,191		189,349		189,349
	Total RC:	\$14,976,037	\$6,668,873	\$2,292,659	\$140,719	\$3,372,632	\$2,458,803	\$0	\$14,933,686	\$-163,800	\$14,769,886
DENTISTRY 14											
1276100	DEAN DENTISTRY	469,607	300,550	78,499	1,200	157,515	26,204		563,968		563,968
1276102	STUDENT AFFAIRS DENTAL	582,326	103,948	248,123		141,152	25,758		518,981		518,981
1276103	DENTISTRY-PUBLICATIONS	179,234		65,771		27,572	86,846		180,189		180,189
1276104	DENTAL CONT ED-DENT CPR	54,549		34,865		14,615	5,575		55,055		55,055
1276105	ACADEMIC EQUIPMENT DENT	127,298		20,510		8,597	98,488		127,595		127,595
1276106	GRADUATE PROGRAMS-DENTAL	187,786	83,703	48,547		49,934	7,300		189,484		189,484
1276107	DEVELOPMENT OFFICE-DENTAL	212,675		142,370	1,320	59,774	11,275		214,739		214,739
1276108	DENTAL EDUCATION	613,723	141,524	217,856	42,935	135,685	80,022		618,022		618,022
1276109	COMPUTER TECHNOLOGY-DENTIS	679,967		311,199		127,943	201,867		641,009		641,009
1276110	BUSINESS AFFAIRS DENTAL	421,248		293,079	730	122,911	8,780		425,500		425,500
1276111	DENTAL CLINICS-CASH OPERATIO	639,749		310,502	2,000	114,956	167,048		594,506		594,506
1276112	DENTAL FINANCIAL AID	1,300,000					1,300,000		1,300,000		1,300,000
1276115	DENT EQUIP & MAINT	151,817		64,128	740	24,444	63,042		152,354		152,354
1276116	INDIRECT COST RECVRY-DEN	528,460					498,460		498,460		498,460
1276120	RES ADMINISTRATION-DENTISTRY	290,527	6,000	188,723	3,860	78,895	13,132		290,610		290,610
1276125	CLINIC ADMIN-DENTISTRY	1,121,896	238,187	364,639	2,700	237,877	286,736		1,130,139		1,130,139
1276130	TECH FEE-DEN	115,659		68,893		24,829	15,100		108,822		108,822
1276150	LIBRARY SCHOOL OF DENTISTRY	465,721	117,151	89,024	9,350	81,194	19,853	151,364	467,936		467,936
1276160	DENTAL - DIVERSITY, EQUITY & INI	171,374	122,000	45,000	660	70,054	10,117		247,831		247,831
1276170	DENTAL ILLUSTRATIONS	184,352		120,474		48,668	16,686		185,828		185,828
1276175	ACADEMIC AFFAIRS-DENTAL	330,227	164,380	59,114	1,200	90,735	17,813		333,242		333,242
1276177	STAFF DEVELOPMENT-DENTISTRY	185,534		128,173		52,783	6,296		187,252		187,252

		2009-10	2010-11								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
DENTISTRY 14											
1276187	RCB-SCHOOL OF DENTISTRY	0					317,022		317,022		317,022
1276193	BUDGET REDUCTION PLAN - DENT	573,486					0		0		0
1276200	DENTAL GENERAL	1,052,648	100,000	80,000	229,000	89,613	563,482	350,000	1,412,095		1,412,095
1276215	DENTISTRY AWARDS	30,000				8,800	21,200		30,000		30,000
1276305	DENTAL MATERIALS	409,327	240,612	47,486		116,933	11,906		416,937		416,937
1276312	DENTISTRY, DISTANCE-LEARNING	89,719	60,259	3,453		26,504	395		90,611		90,611
1276315	ORAL BIOLOGY	1,300,551	738,303	105,375	0	325,612	50,760		1,220,050		1,220,050
1276316	ORAL BIOLOGY-GRAD PROG	130,729	71,783			30,090			101,873		101,873
1276335	UH OS DENTAL CLINIC	1,325,645	209,647	258,279	257,238	202,023	278,784		1,205,971		1,205,971
1276900	COMP.CARE CLINICS-DENTISTRY	885,825	356,086	164,190	2,645	97,914	253,770		874,605		874,605
1276901	COMP.CARE CLINIC A -DENTISTRY	340,287	99,701	95,971		75,336	71,238		342,246		342,246
1276902	COMP.CARE CLINIC B - DENTISTRY	302,491	85,353	82,971		64,639	71,219		304,182		304,182
1276903	COMP.CARE CLINIC C - DENTISTRY	302,222	85,353	87,175		66,152	65,301		303,981		303,981
1276904	COMP.CARE CLINIC D -DENTISTRY	416,974	85,803	78,065		63,057	65,283		292,208		292,208
1276905	COMP.CARE CLINIC E -DENTISTRY	287,161	85,277	80,474		63,706	59,365		288,822		288,822
1276906	COMP.CARE CLINIC F -DENTISTRY	290,341	82,709	81,102		62,855	65,301		291,967		291,967
1276907	COMP.CARE CLINIC G -DENTISTRY	335,864	123,512	76,336		71,972	65,990		337,810		337,810
1276911	DENTAL HYGIENE	878,814	654,290	36,338	4,300	230,585	15,906		941,419		941,419
1276912	DENTAL ASSISTING	244,571	146,190	20,717	1,500	67,703	6,296		242,406		242,406
1276913	DENTAL HYGIENE CLINIC	119,008		59,928		21,599	37,831		119,358		119,358
1276914	RESTORATIVE DENTISTRY	471,098	230,528	103,085		124,523	16,784		474,920		474,920
1276915	ENDODONTICS	998,458	651,331	44,117	20,200	259,846	106,470		1,081,964		1,081,964
1276916	ENDODONTICS CLINIC	115,126		58,136		20,952	36,375		115,463		115,463
1276918	DENT-ENDO GRAD CLINIC	274,402		145,703		52,512	77,025		275,240		275,240
1276920	PROSTHODONTICS	1,339,519	920,297		27,000	375,337	9,700		1,332,334		1,332,334
1276921	PROSTHODONTICS GRAD PROG	205,623	104,651			46,977	46,246		197,874		197,874
1276922	PROSTHODONTICS GRADUATE CL	479,414		84,385		30,412	365,119		479,916		479,916
1276925	OPERATIVE DENTISTRY	807,629	507,372	47,175	34,761	209,519	7,292		806,119		806,119
1276926	DENT-OPER GRAD PROG	355,944	251,690			105,509	2,395		359,594		359,594
1276927	DENT-OPER GRAD CLINICROG	93,557		42,058		15,158	36,585		93,801		93,801
1276930	DENTAL RADIOLOGY	1,646,379	1,144,804	167,933	8,089	524,734	100,631		1,946,191		1,946,191
1276931	GPR TMD FACIAL PAIN CLINIC	110,130	66,076	15,080	660	33,182	3,335		118,333		118,333
1276932	OSMP-WISHARD-DENT CLINIC	432,099	160,139	106,704		93,531	69,156		429,530		429,530
1276933	OSMP-WISHARD-GRASSY CREEK	403,188	81,553	173,827		86,979	62,625		404,984		404,984
1276934	OSMP-WISHARD-COTTAGE CORNE	401,671	90,636	161,493		90,748	58,210		401,087		401,087
1276935	ORAL AND MAXILLOFACIAL SURG	542,471	279,459	42,994	1,980	130,102	35,870		490,405		490,405
1276936	ORAL SURGERY CLINIC	235,602	96,000	28,184		31,761	34,515		190,460		190,460
1276937	DENT-ORAL SURGERY GRAD PROG	90,741	40,500	15,080	0	22,413	5,725		83,718		83,718
1276938	OSMP-WISHARD-ORAL SURGERY	939,099	272,014	283,925	326,216	209,031	51,872		1,143,058		1,143,058
1276940	ORTHODONTICS	1,365,247	742,548	93,042		336,739	20,372		1,192,701		1,192,701
1276941	ORTHODONTICS CLINIC	518,720	40,573	223,000	8,250	85,183	163,095		520,101		520,101
1276942	ORTHODONTICS GRAD PROG	395,366	32,195	59,804		64,122	210,735		366,856		366,856
1276945	PEDIATRIC DENTISTRY	1,283,998	871,697	76,523		325,823	12,490		1,286,533		1,286,533
1276946	PEDIATRIC DENTISTRY CLINIC	380,433		257,226		92,705	39,480		389,411		389,411
1276947	PEDIATRIC DENT GRAD PROG	87,892	62,570			26,229	88,799		88,799		88,799
1276960	PERIODONTICS	1,048,037	617,552	56,638	3,500	224,958	28,276		930,924		930,924

		2009-10	2010-11									
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures	
		Net of Transfers In									Net of Transfers In	
DENTISTRY 14												
1276961	PERIODONTICS CLINIC	373,916		155,825		56,159	162,520		374,504		374,504	
1276962	PERIODONTICS GRAD PROG	216,832	122,200			80,298	141,125		343,623		343,623	
1276985	ORAL FACIAL GENETICS	199,917	152,000	3,120		62,752	4,550		222,422		222,422	
1278515	TECHNIC LABORATORY-DENTISTR	156,665		41,454	19,180	14,940	81,332		156,906		156,906	
1278520	DENT-CLINIC LAB	761,140		42,328		15,255	703,803		761,386		761,386	
1278590	PREVENTIVE & COMMUNITY DENT	830,090	559,756	31,746	4,550	236,768	32,093		864,913		864,913	
	Total RC:	\$35,889,795	\$12,600,462	\$6,817,934	\$1,015,764	\$7,440,383	\$7,713,248	\$501,364	\$36,089,155	\$0	\$36,089,155	
LIBERAL ARTS 18												
1292000	DEAN LIBERAL ARTS	2,588,704	203,420	405,033	18,000	248,742	697,831		1,573,026		1,573,026	
1292001	LIB ARTS ACAD STIPEND	1,820,648	2,269,113	28,912		166,776	444,003		2,908,804	0	2,908,804	
1292002	INSTITUTE FOR AMERICAN THOUC	224,441	159,738	36,414		80,085	5,024		281,261		281,261	
1292003	CENTER FOR ECONOMIC EDUC	77,535		52,040		21,815	4,434		78,289		78,289	
1292004	MEDICAL HUMANITIES PROGRAM	52,384	34,267			14,364	4,250		52,881		52,881	
1292005	PEIRCE STUDIES	421,146	200,406	74,520	2,000	114,490	26,685		418,101		418,101	
1292007	LIB ART FINANCIAL AID	500,000					500,000		500,000		500,000	
1292008	AFRO AMER STUDIES PROGRAM	541,825	249,131	27,269		111,114	154,779		542,293		542,293	
1292009	SANTAYANA EDITION PROJECT	163,662	25,779	117,294		59,975	-37,744		165,304		165,304	
1292010	RIF GRAD FLSP-LA	250					250		250		250	
1292011	LIBERAL ARTS S100	3,000					4,500		4,500		4,500	
1292013	LIBERAL ARTS STUDENT AFFAIRS	0		258,917		104,837	16,969		380,723		380,723	
1292015	DEVELOPMENT & EXTERNAL AFFA	314,494	12,000	196,719	1,000	80,506	38,822		329,047		329,047	
1292016	INDIRECT COST RECVRY-L A	599,968		23,681		9,928	666,391		700,000		700,000	
1292017	ICR CTR ON PHILANTHROPY	200,000					120,000		120,000		120,000	
1292018	CTR OF PHILANTHROPY	272,304	0			0	230,000		230,000		230,000	
1292019	CTR OF PHILANTHROPY-PHST COI	340,622	0	21,230	0	8,392	478,545		508,167		508,167	
1292020	WOMENS STUDIES PROGRAM	121,511	81,306	29,515		44,720	3,854		159,395		159,395	
1292021	EXECUTIVE MA-PHILANTHROPIC S	23,908	25,000			1,770	3,226		29,996		29,996	
1292022	LIBERAL ARTS EQUIPMENT	1,000					10,000		10,000		10,000	
1292025	LIBERAL ARTS COMP	0	360,002		225,000	166,843	460,357		1,212,202		1,212,202	
1292035	SLA TECHNOLOGY	110,587		79,360		32,224			111,584		111,584	
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	
1292044	RELIGION & AMERICAN CULTURE	34,043	0	4,155		1,742			5,897		5,897	
1292050	INSTITUTE FOR RESEARCH ON SO	0		0					0		0	
1292052	MUSEUM STUDIES PROGRAM	6,277			1,967	0	4,310		6,277		6,277	
1292053	MUSEUM PUBLIC SCHOLARS	313,016	198,483	20,077		90,440	4,723		313,723		313,723	
1292060	CENTER FOR HEALTH GEOGRAPH	0		0					0		0	
1292065	POLIS	228,614	162,749			68,225			230,974		230,974	
1292078	LIBERAL ARTS SUMMER SES SAL	1,230,691	1,045,350		1,010	214,980			1,261,340		1,261,340	
1292081	TAYLOR SYMPOSIUM	2,500					2,500		2,500		2,500	
1292093	BUDGET REDUCTION PLAN - LIBEF	215,292					0		0		0	
1292100	ECONOMICS	2,353,041	1,767,196	98,885		778,378	-17,150		2,627,309		2,627,309	
1292193	BUDGET REDUCTION PLAN - PHILA	36,647					0		0		0	
1292200	ENGLISH	3,274,272	2,220,442	96,491	0	965,584	98,360		3,380,877		3,380,877	
1292220	ENGLISH SECOND LANGUAGE	64,201		29,744	10,681	11,476	12,477		64,378		64,378	

		2009-10	2010-11								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
LIBERAL ARTS 18											
1292250	IUPUI WRITING CENTER	60,392			8,000	566	1,826		10,392		10,392
1292270	AMERICAN SIGN LANGUAGE	69,796	55,000		15,000	24,119	15,110		109,229		109,229
1292300	ANTHROPOLOGY	913,493	599,796	27,560		261,367	26,624		915,347		915,347
1292350	ANTHROPOLOGY LAB	2,007			350	25	1,632		2,007		2,007
1292401	FOREIGN LANGUAGES	1,557,062	989,707	58,531	4,732	435,980	58,735		1,547,685		1,547,685
1292405	MAX KADE CENTER	8,466	0	0		0	8,466		8,466		8,466
1292500	GEOGRAPHY	805,832	532,006	28,725		233,369	19,612		813,712		813,712
1292505	PHYSICAL GEOGRAPHY LAB	2,432			732	0	1,700		2,432		2,432
1292800	HISTORY	1,815,339	1,228,443	77,233		543,754	45,045		1,894,475		1,894,475
1292805	PUBLIC HISTORY PLAN PROJ	500					500		500		500
1292810	PUBLIC HISTORY INTERNS	47,000	47,000			0			47,000		47,000
1292825	DISCRETIONARY FUND-J MCKIVIG,	2,000					2,000		2,000		2,000
1293000	PHILOSOPHY	860,727	620,743	32,261	3,816	272,112	56,299		985,231		985,231
1293100	POLITICAL SCIENCE	1,000,663	657,663	27,518		285,610	40,972		1,011,763		1,011,763
1293200	RELIGIOUS STUDIES	929,889	700,618	27,685		303,674	693		1,032,670		1,032,670
1293300	SOCIOLOGY	1,887,412	1,156,447	31,803		496,244	26,237		1,710,731		1,710,731
1293500	COMMUNICATION STUDIES	1,518,653	940,436	64,501		419,622	37,676		1,462,235		1,462,235
1293507	FORENSICS PROGRAM	2,321					2,321		2,321		2,321
	Total RC:	\$27,654,567	\$16,542,241	\$1,976,073	\$310,288	\$6,673,848	\$4,298,844	\$0	\$29,801,294	\$0	\$29,801,294
SCIENCE 20											
1293700	DEAN SCIENCE	6,493,110	1,694,259	1,326,512	98,000	1,254,723	3,301,226	194,015	7,868,735		7,868,735
1293702	SCIENCE FINANCIAL AID	850,727					1,314,682		1,314,682		1,314,682
1293716	INDIRECT COST RECVRY-SCI	529,000					634,080		634,080		634,080
1293724	RIF GRAD FLSP-SCIENCE	280,000				0	1,046,000		1,046,000		1,046,000
1293730	TECH FEE-SCI	40,000					39,700		39,700		39,700
1293793	BUDGET REDUCTION PLAN - SCIEI	226,201					0		0		0
1293800	BIOLOGY	3,429,570	2,298,139	295,756	21,000	979,747	354,917	11,800	3,961,359		3,961,359
1294000	CHEMISTRY	2,620,470	1,768,546	260,207	0	725,677	228,119		2,982,549		2,982,549
1294005	FORENSIC & INVESTIGATIVE SCIEI	499,912	264,944	43,284	20,136	130,636	55,584		514,584		514,584
1294100	COMPUTER & INFORMATION SCI	2,206,277	1,401,569	206,923	40,000	612,246	138,675		2,399,413		2,399,413
1294200	GEOLOGY	1,562,657	969,071	197,378	37,000	481,340	66,786	0	1,751,575		1,751,575
1294500	MATHMATICAL SCIENCES	6,049,565	4,000,652	219,492	12,000	1,589,242	683,763		6,505,149		6,505,149
1294600	PHYSICS	2,280,553	1,286,161	132,665	8,000	570,883	321,592		2,319,301		2,319,301
1294700	PSYCHOLOGY	3,538,103	2,038,581	178,792	21,620	912,829	258,060	10,000	3,419,882		3,419,882
	Total RC:	\$30,606,145	\$15,721,922	\$2,861,009	\$257,756	\$7,257,323	\$8,443,184	\$215,815	\$34,757,009	\$0	\$34,757,009
BUSINESS 24											
1289500	BUSINESS	9,701,659	6,250,008	328,545	69,000	2,692,751	1,626,773		10,967,077	-1,463,051	9,504,026
1289501	BUSINESS FINANCIAL AID	50,000				0	50,000		50,000		50,000
1289510	DEVELOPMENT	257,667		180,571	2,475	73,110	17,875		274,031		274,031
1289511	EXTERNAL AFFAIRS	621,248		302,683	34,800	126,759	209,750		673,992		673,992
1289512	CPO-CAREER PLACEMENT OFFICE	313,473	40,000	150,283	3,400	78,277	49,910		321,870		321,870
1289513	DIVERSITY AND ASSESSMENT	49,108	33,500			14,043	5,400		52,943		52,943
1289514	HONORS PROGRAM	8,500					8,500		8,500		8,500
1289516	INDIRECT COST RECVRY-BUS	7,500					10,000		10,000		10,000

		2009-10	2010-11								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
BUSINESS 24											
1289523	BUSINESS-WEEKEND L&S	20,000					45,000		45,000		45,000
1289529	SIGNATURE CENTER	49,000	0	0	0	0	0		0	0	0
1289530	TECH FEE-BUS	227,716		55,085	5,000	23,446	144,986		228,517		228,517
1289540	MBA	1,014,869	522,970	168,971	750	218,372	165,600		1,076,663		1,076,663
1289550	MSA-MASTERS IN ACCOUNTING	1,001,906	288,485	96,596	3,500	126,683	521,650		1,036,914		1,036,914
1289560	UNDERGRADUATE PROGRAM	1,871,928	1,172,200	337,841	13,000	373,926	132,400		2,029,367		2,029,367
1289593	BUDGET REDUCTION PLAN - BUSI	75,219					0		0		0
	Total RC:	\$15,269,793	\$8,307,163	\$1,620,575	\$131,925	\$3,727,367	\$2,987,844	\$0	\$16,774,874	\$-1,463,051	\$15,311,823
EDUCATION 26											
1296300	EDUCATION	6,924,745	3,738,996	1,099,688	93,500	1,740,158	882,384		7,554,726		7,554,726
1296301	GRAD FEE SCHOLARS-EDUCATION	35,000					35,000		35,000		35,000
1296310	DEVELOPMENT	93,012		66,216		27,757	5,000		98,973		98,973
1296316	INDIRECT COST RECVRY-EDUCAT	25,000					60,000		60,000		60,000
1296330	TECH FEE-EDUCATION	65,000					58,000		58,000		58,000
1296393	BUDGET REDUCTION PLAN - EDUC	92,002					0		0		0
1296400	CURRICULUM RESOURCE CENTEF	116,635		105,800	20,300	43,758	16,800		186,658		186,658
	Total RC:	\$7,351,394	\$3,738,996	\$1,271,704	\$113,800	\$1,811,673	\$1,057,184	\$0	\$7,993,357	\$0	\$7,993,357
HEALTH, PHYSICAL EDUCATION & RECREATION 28											
1291500	PHYSICAL EDUCATION - DEAN'S O	1,222,584	154,000	317,682	33,326	193,043	771,534	15,000	1,484,585		1,484,585
1291505	DEPT OF PHYSICAL EDUCATION	2,300,035	1,585,419	41,007	15,921	553,281	204,862		2,400,490		2,400,490
1291523	PHYS ED-WEEKEND/L&S	8,000					10,000		10,000		10,000
1291593	BUDGET REDUCTION PLAN - PHYS	83,651					0		0		0
1295700	TOURISM, CONVENTIONS & EVENT	1,461,972	959,066	43,740	7,000	354,069	116,273		1,480,148		1,480,148
1298500	MILITARY SCIENCE	104,072		42,952	4,700	18,252	87,869		153,773		153,773
	Total RC:	\$5,180,314	\$2,698,485	\$445,381	\$60,947	\$1,118,645	\$1,190,538	\$15,000	\$5,528,996	\$0	\$5,528,996
HERRON SCHOOL OF ART AND DESIGN 30											
1290500	HERRON SCHOOL OF ART & DESIC	5,085,596	2,421,381	972,039	35,600	1,398,676	336,702		5,164,398		5,164,398
1290501	HERRON FINANCIAL AID	158,451	63,000			64,676	540,916		668,592		668,592
1290504	PART-TIME INSTRUCTOR WAGES	358,866	492,900		9,500	35,652	11,650		549,702		549,702
1290505	HERRON -ACADEMIC	175,211			12,800	0	164,708		177,508		177,508
1290515	HERRON -EXHIBITIONS	55,558			10,840	389	49,471		60,700		60,700
1290540	HERRON- SPECIAL ALLOCATION	1,316,690			8,000	0	244,653		252,653		252,653
1290578	HERRON SUMMER SESSION SAL	67,866	89,000			15,217			104,217		104,217
1290593	BUDGET REDUCTION PLAN - HERR	182,305					0		0		0
	Total RC:	\$7,400,543	\$3,066,281	\$972,039	\$76,740	\$1,514,610	\$1,348,100	\$0	\$6,977,770	\$0	\$6,977,770
LAW 32											
1291000	LAW INDIANAPOLIS	13,749,637	5,597,710	2,293,819	317,520	3,087,387	2,578,903		13,875,339		13,875,339
1291001	LAW FINANCIAL AID	2,250,000				0	3,300,000		3,300,000		3,300,000
1291016	INDIRCT COST RECVRY-LAW	0					50,000		50,000		50,000
1291020	CENTER FOR LAW & HEALTH (GEN	13,575			500	0	15,575		16,075		16,075
1291021	PROGRAM IN INT'L HUMAN RIGHTS	7,458					7,458		7,458		7,458
1291022	MASTERS OF LAWS PROGRAM(GE	184,702			0	0	159,950		159,950		159,950
1291023	LAW SCHOOL CLINIC	783,931	414,058	71,864		202,003	31,668		719,593		719,593

k:\bc\offbud\genfund.rsl k:\bc\offbud\genrpt.ssl

		2009-10	2010-11									
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												
1291024	FACULTY PROFESSIONAL DEVELOPMENT	400,296			193,800	1,756	176,750		372,306		372,306	
1291025	CENTER FOR INTERNATIONAL & COMPARATIVE	42,247		0		0	2,150		2,150		2,150	
1291026	LAW SCHOOL - MOOT COURT	15,919					17,419		17,419		17,419	
1291030	TECH FEES-LAW	200,969		32,013		13,420	156,000		201,433		201,433	
1291040	INDIAN INTELLECTUAL PROPERTY LAW REVIEW	43,132					44,632		44,632		44,632	
1291041	INDIANA LAW REVIEW	135,960		35,963		12,961	88,536		137,460		137,460	
1291042	EUROPEAN JOURNAL OF LAW AND ECONOMICS	925					8,925		8,925		8,925	
1291043	INDIANA HEALTH LAW REVIEW	14,030					15,530		15,530		15,530	
1291050	LAW LIBRARY-INDIANA	3,020,878	721,301	363,771	54,675	436,882	256,754	1,200,000	3,033,383		3,033,383	
1291078	SUMMER SESSION SALARY LAW AND ECONOMICS	677,047	282,000		325,000	77,886			684,886		684,886	
1291093	BUDGET REDUCTION PLAN - LAW	297,007					0		0		0	
	Total RC:	\$21,837,713	\$7,015,069	\$2,797,430	\$891,495	\$3,832,295	\$6,910,250	\$1,200,000	\$22,646,539	\$0	\$22,646,539	
ENGINEERING & TECHNOLOGY 34												
1295000	DEAN ENGR & TECHNOLOGY	3,729,046	942,980	886,842	40,000	747,560	217,199		2,834,581		2,834,581	
1295001	ENG & TECH ACADEMIC STIPEND	7,675	163,828			11,599	5,161		180,588		180,588	
1295002	ENGINEER FINANCIAL AID	74,343	75,000			0	225,000		300,000		300,000	
1295005	PURDUE UNIVERSITY EXPENSES	4,817			4,500	319			4,819		4,819	
1295006	ENGR & TECH GRADUATE PROGRAMS	230,803	0	211,041	5,000	86,851	12,900		315,792		315,792	
1295010	MEDICAL AND BIOLOGICAL ENGR & TECH	1,729,057	1,151,520	102,753	10,000	510,961	13,942	20,000	1,809,176	0	1,809,176	
1295016	INDIRECT COST RECOVERY-E & T	110,000					167,314		167,314		167,314	
1295020	ENGR & TECH MOTORSPORTS PROGRAMS	195,000	130,000		2,000	54,496	53,504	10,000	250,000		250,000	
1295030	TECH FEE E & T	15,000					0		0		0	
1295060	COMPUTER GRAPHICS TECHNOLOGY CENTER	532,861	311,859	50,128	3,333	136,487	18,063	20,000	539,870		539,870	
1295078	ENG & TECH SUMMER SESSION SALARY	132,188	137,000			35,552			172,552		172,552	
1295080	CAD CAM COMPUTER CENTER	480,517	0	269,565	15,000	114,064	38,700	67,000	504,329		504,329	
1295093	BUDGET REDUCTION PLAN - ENGINEERING	493,178					0		0		0	
1295100	COMPUTER & INFORMATION TECHNOLOGY	1,226,578	843,545	74,290	5,000	347,786	50,892	10,000	1,331,513		1,331,513	
1295200	CONSTRUCTION TECHNOLOGY	673,618	330,360	45,510	6,000	148,047	26,492	20,000	576,409		576,409	
1295300	ELECTRICAL AND COMPUTER ENGINEERING	1,908,139	1,217,985	111,551	20,000	548,091	-26,630	50,000	1,920,997		1,920,997	
1295302	ELECTRICAL & COMPUTER ENGINEERING FINANCIAL AID	6,721					6,721		6,721		6,721	
1295400	ELECTRICAL TECHNOLOGY	951,039	620,990	81,390	7,000	271,666	36,085	35,000	1,052,131		1,052,131	
1295500	MECHANICAL ENGINEERING	1,764,305	937,515	119,412	20,000	430,342	111,520	100,000	1,718,789		1,718,789	
1295502	MECHANICAL ENGINEERING FINANCIAL AID	6,722					6,722		6,722		6,722	
1295600	SUPERVISION	762,806	488,266	35,006	5,000	200,864	24,922	10,000	764,058		764,058	
1295620	TECHNICAL COMMUNICATION	306,226	223,862		3,334	70,928	12,911		311,035		311,035	
1295800	DESIGN TECHNOLOGY PROGRAMS	452,118	341,456		3,333	137,536	25,690	15,000	523,015		523,015	
1295900	MANUFACTURING ENGINEERING TECHNOLOGY	916,957	538,496	86,965	7,000	247,939	253	20,000	900,653		900,653	
1298200	MUSIC	1,843,267	1,061,803	168,497	15,000	451,960	141,915	35,000	1,874,175		1,874,175	
1298210	MUSIC LAB	111,510			0	0	0	0	0		0	
	Total RC:	\$18,664,491	\$9,516,465	\$2,242,950	\$171,500	\$4,553,048	\$1,169,276	\$412,000	\$18,065,239	\$0	\$18,065,239	
PUBLIC & ENVIRONMENTAL AFFAIRS 36												
1296800	PUBLIC & ENVIRONMENTAL AFFAIRS	2,476,867	1,843,332	35,776	43,617	637,030	295,788		2,855,543	-83,580	2,771,963	
1296801	SPECIAL FINANCIAL AID	107,832	4,500			2,100	98,229		104,829		104,829	
1296802	RIF GRADUATE FELLOWSHIP-SPECIAL	-48,530	54,000			9,200			63,200	-21,500	41,700	

		2009-10	2010-11								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General				Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital	Expenditures	Transfers In	Transfers In
PUBLIC & ENVIRONMENTAL AFFAIRS 36											
1296803	IT SUPPORT	58,981					24,036		24,036		24,036
1296810	SPEA-DEVELOPMENT	119,710		80,013		33,541	8,595		122,149		122,149
1296812	RECRUITING & MARKETING	186,979		50,003		20,961	111,522		182,486		182,486
1296815	EXECUTIVE EDUCATION-SPEA	365,820	260,418	84,123		100,097	61,319		505,957		505,957
1296816	INDIRECT COST RECVRY-SPEA	450,000					87,900		87,900		87,900
1296830	TECH FEE-SPEA	117,335					47,426		47,426		47,426
1296850	URBAN CENTER SUBSIDY	604,642	309,798			129,868	154,827		594,493		594,493
1296868	STUDENT SERVICES	452,836		353,185	4,465	142,561	25,158		525,369		525,369
1296878	SPEA SUMMER SESSION SAL	94,531	98,000			6,938			104,938		104,938
1296890	SPEA-ADMIN-IUPUI	875,038	173,189	168,117		139,364	297,953		778,623		778,623
1296893	BUDGET REDUCTION PLAN - SPEA	122,976					0		0		0
	Total RC:	\$5,985,017	\$2,743,237	\$771,217	\$48,082	\$1,221,660	\$1,212,753	\$0	\$5,996,949	\$-105,080	\$5,891,869
SOCIAL WORK 38											
1290000	SOCIAL WORK	4,424,539	3,341,371	513,500	84,803	1,357,564	494,123		5,791,361	-858,000	4,933,361
1290001	SOC WORK FINANCIAL AID	107,503	4,700			0	111,418		116,118	-3,915	112,203
1290002	RIF GRADFLSHP-SOCWK	23,689	103,000			16,608			119,608	-123,000	-3,392
1290010	DEVELOPMENT	92,851		0		0			0		0
1290012	BLOOMINGTON PROGRAM	578,683	377,195	27,685	0	137,171	266,471		808,522		808,522
1290015	SOCIAL WORK - FORT WAYNE	75,559	32,000		0	10,977	14,852		57,829		57,829
1290016	INDIRECT COST RECVRY-SOCIAL \	25,000					0		0		0
1290017	SOCIAL WORK-IU EAST	37,161	196,106	25,626		79,667	9,608		311,007	-344,000	-32,993
1290018	SOUTH BEND-SOCW	0	352,027	23,046		150,962	26,937	0	552,972	-396,641	156,331
1290030	TECH FEE-SOCIAL WORK	74,134		26,235		10,998	8,056		45,289		45,289
1290087	RCB-SCHOOL OF SOCIAL WORK	-17,755					0		0		0
1290093	BUDGET REDUCTION PLAN - SOCI	160,666					0		0		0
1298487	RCB-LABOR STUDIES	17,755					0		0		0
1298493	BUDGET REDUCTION PLAN - LABO	85,637					0		0		0
1299145	DIVISION OF LABOR STUDIES	1,459,672	1,188,704	163,103	127,676	503,492	228,279		2,211,254	-972,000	1,239,254
	Total RC:	\$7,145,094	\$5,595,103	\$779,195	\$212,479	\$2,267,439	\$1,159,744	\$0	\$10,013,960	\$-2,697,556	\$7,316,404
INFORMATICS 45											
1298000	NEW MEDIA	1,759,684	943,999	153,651	14,496	448,805	111,099		1,672,050		1,672,050
1298010	INFORMATICS	2,801,935	1,736,450	190,202	2,500	686,245	527,755		3,143,152		3,143,152
1298020	HEALTH INFORMATION ADMINISTF	445,056	262,255	41,643		119,079	25,493		448,470		448,470
1298030	TECH FEE - NEW MEDIA	15,700					15,100		15,100		15,100
1298040	SCHOOL OF INFORMATICS-ADMINI	1,556,333	204,829	596,249	7,044	321,792	310,237	0	1,440,151		1,440,151
1298050	INFORMATICS RESEARCH INSTITU	181,390	41,783	44,678	1,000	36,416	5,765		129,642		129,642
1298051	SIGNATURE CENTER - INFORMATI	-13,026	35,000	24,119		24,784	-83,903		0		0
1298093	BUDGET REDUCTION PLAN - INFOI	204,202					0		0		0
	Total RC:	\$6,951,274	\$3,224,316	\$1,050,542	\$25,040	\$1,637,121	\$911,546	\$0	\$6,848,565	\$0	\$6,848,565
IUPU COLUMBUS 46											
1274864	COLUMBUS UTILITIES	165,466					160,842		160,842		160,842
1299300	COL CNTR VICE CHANCELLOR&DE	822,087	235,000	73,133	9,000	129,055	275,250		721,438	-15,000	706,438
1299301	COL CNTR FINANCE & ADMINISTR/	1,348,949	567,308	372,342	23,000	388,278	1,121,128		2,472,056		2,472,056

		2009-10	2010-11								
		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
IUPUI COLUMBUS 46											
1299303	COLUMBUS CENTER LIBRARY	264,098	121,867	49,004	15,000	68,747	21,050	50,000	325,668		325,668
1299304	COL CNTR REGISTRAR SERVICES	231,174		174,132	22,000	72,657	19,800		288,589		288,589
1299305	GIFT DEVELOPMENT & ALUMNI RE	249,605		102,498	3,000	41,352	33,750		180,600		180,600
1299306	COLUMBUS CENTER PHYSICAL PL	423,531		230,961	20,500	89,632	97,610		438,703		438,703
1299307	COLUMBUS CENTER - NURSING	455,876	276,980	9,000	63,000	127,565	32,820		509,365		509,365
1299308	COL CNTR UCOL & ADVISING	271,515	7,250	232,380	17,620	96,594	26,500		380,344		380,344
1299309	EDUCATION - COLUMBUS	826,194	485,455	72,303	18,000	213,628	46,350		835,736		835,736
1299310	OFF CAMPUS	66,224	60,000			4,248	5,950		70,198		70,198
1299312	COLUMBUS BUSINESS DEGREE	1,423,930	882,952	83,160	7,000	351,462	32,901		1,357,475		1,357,475
1299313	COL CTR MARKETING	217,643		94,178	6,000	39,480	79,350		219,008		219,008
1299314	COLUMBUS ADMISSIONS	129,566		47,486	47,000	27,119	20,500		142,105		142,105
1299315	ACADEMIC RESOURCE CENTER	35,000			29,000	142	5,858		35,000		35,000
1299317	COLUMBUS EXTERNAL RELATIONS	0		14,799		6,204	5,600		26,603		26,603
1299318	COLUMBUS LIBERAL ARTS	932,834	634,475	30,326	3,000	180,496	39,727		888,024		888,024
1299321	COLUMBUS FINANCIAL AID	292,265		59,010	10,000	23,236	211,250		303,496		303,496
1299330	TECH FEE-COL	7,500					11,757		11,757		11,757
1299331	INFORMATION TECHNOLOGIES CC	274,951		149,907		61,405	89,102		300,414		300,414
1299378	COL-SUMMER SESSION SAL	363,985	315,000		0	51,739			366,739		366,739
1299393	BUDGET REDUCTION PLAN - COLU	195,269					0		0		0
	Total RC:	\$10,391,664	\$4,479,274	\$1,823,469	\$315,320	\$2,258,256	\$2,489,595	\$50,000	\$11,415,914	\$-15,000	\$11,400,914
UNIVERSITY COLLEGE 49											
1270131	OPD GATEWAY PROJECT	197,000	51,976		12,000	21,789	111,235		197,000		197,000
1270203	UNIVERSITY COLLEGE ADMIN	3,689,988	570,250	1,646,286	145,534	898,520	369,470		3,630,060		3,630,060
1270220	UCOL TECHNOLOGY	344,967		175,858	8,440	71,799	88,870		344,967		344,967
1270250	AREA MENTOR PROGRAM	332,502	19,000	51,767	82,584	21,700	157,451		332,502		332,502
1271404	ORIENTATION SERVICES	203,619		94,317	100	39,555	69,647		203,619		203,619
1271515	UCOL LEARNING COMMUNITIES	114,132	54,678			10,727	48,727		114,132		114,132
1271516	INDIRECT COST RECOVERY UNIV	110,000					100,000		100,000		100,000
1271520	UCOL PUBLICATIONS	65,000					65,000		65,000		65,000
1271549	CRITICAL INQUIRY COURSE	76,883	30,000	0	1,200	2,209	25,386		58,795		58,795
1271550	IUPUI RETENTION EFFORTS	1,724,511		740,003		309,519	671,172		1,720,694		1,720,694
1271555	COMMITTMENT TO EXCELLENCE -	690,528		182,352	100,000	76,441	331,735		690,528		690,528
1271593	BUDGET REDUCTION PLAN - UNIV	303,700					0		0		0
1271700	CAREER CENTER	466,988		269,347	38,250	109,634	73,733		490,964		490,964
	Total RC:	\$8,319,818	\$725,904	\$3,159,930	\$388,108	\$1,561,893	\$2,112,426	\$0	\$7,948,261	\$0	\$7,948,261
JOURNALISM 50											
1297800	JOURNALISM	929,385	558,569	154,001	18,800	245,264	98,674		1,075,308		1,075,308
1297830	TECH FEE-JOUR	10,000					0		0		0
1297893	BUDGET REDUCTION PLAN - JOUR	18,486					0		0		0
	Total RC:	\$957,871	\$558,569	\$154,001	\$18,800	\$245,264	\$98,674	\$0	\$1,075,308	\$0	\$1,075,308
OTHER ACADEMIC PROGRAMS 52											
1270142	LIBRARY INFO SCIENCE	1,863,349	1,186,437	110,118	2,500	438,187	267,737	35,000	2,039,979		2,039,979
1270144	SLIS/LIBRARY ACADEMIC STIPEND	73,250			61,000	0	38,300		99,300		99,300

		2009-10	2010-11								
		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
OTHER ACADEMIC PROGRAMS 52											
1298393	BUDGET REDUCTION PLAN - SLIS	22,611					0		0		0
	Total RC:	\$1,996,210	\$1,186,437	\$110,118	\$63,500	\$438,187	\$326,765	\$35,000	\$2,160,007	\$0	\$2,160,007
ACADEMIC SUPPORT 58											
1270010	CEREMONIES AND DEDICATIONS	15,000					15,106		15,106		15,106
1270100	DEAN OF FACULTIES	1,245,182	643,540	120,619	27,000	317,393	149,676		1,258,228		1,258,228
1270101	GRADUATE FELLOWSHIPS	2,147,796				0	2,250,890		2,250,890		2,250,890
1270102	SIGNATURE CENTERS	970,000					970,000		970,000		970,000
1270104	ACAD SUPPORT HOSP	41,882					51,871		51,871		51,871
1270105	RESEARCH SUPPORT	224,332					103,123		103,123		103,123
1270106	ENROLLMENT SHAPING INITIATIVE	2,751,625		278,540	69,000	118,056	3,368,816		3,834,412		3,834,412
1270109	CENTER FOR SERVICE AND LEARN	301,903	118,985	85,921		80,670	10,547		296,123		296,123
1270110	CENTER SERVICE AND LEARNING	587,946	133,769	213,432	36,040	129,799	66,376		579,416		579,416
1270111	SPECIAL PROJECTS	1,207,039		22,370		9,377	1,169,041		1,200,788		1,200,788
1270113	HONORS PROGRAM	350,000	196,712			82,463	72,937		352,112		352,112
1270116	INDIRECT COST RECVRY A S	2,000					29,000		29,000		29,000
1270129	CENTER FOR RESEARCH AND LEA	125,000					130,520		130,520		130,520
1270134	OPD - COMMITMENT TO EXCELLEN	530,029	70,955	214,663	3,000	103,820	135,454		527,892		527,892
1270136	OFFICE FOR PROFESSIONAL DEVE	1,009,039	157,776	387,072		221,577	230,181		996,606		996,606
1270139	OFFICE OF ACADEMIC AND FACUL	347,979	46,687	175,411	14,500	86,317	27,292		350,207		350,207
1270146	SOUTHEAST ASIA CENTER OFFICE	141,467		83,843	1,000	35,218	20,248		140,309		140,309
1270155	FACULTY AND STAFF COUNCILS	92,621		54,080	1,500	22,777	15,052		93,409		93,409
1270156	ELECTRONIC PORTFOLIO/COURSE	270,320	52,500	0	85,000	27,318	104,857		269,675		269,675
1270160	COMMUNITY LEARNING NEW NET	545,386	123,850	227,146	2,750	146,451	26,579		526,776		526,776
1270161	OFF CAMPUS CREDIT PROGRAMS	519,659		217,318	15,000	90,166	204,614		527,098		527,098
1270162	GENERAL STUDIES	293,706		191,199	3,000	80,118	15,602		289,919		289,919
1270164	MANAGED TECHNOLOGY SYSTEM	46,326		22,034	5,800	9,648	22,518		60,000		60,000
1270165	OFFICE OF INTERNATL PROG	1,691,355	80,590	954,847	22,000	416,481	201,293		1,675,211	0	1,675,211
1270172	GENERAL STUDIES APPLICATION I	0					1,500		1,500		1,500
1270179	IUPUI SOLUTION CENTER	251,445	163,942	30,267	2,418	79,834	33,638		310,099		310,099
1270185	IUPUI INTERNSHIP OFFICE	80,221	0			0			0		0
1270593	BUDGET REDUCTION PLAN - ACAD	256,949					0		0		0
1270693	BUDGET REDUCTION PLAN - CLN	46,744					0		0		0
1270750	RESEARCH DEVELOPMENT IUPUI	762,502	336,750	266,402	1,500	252,948	17,998		875,598		875,598
1270793	BUDGET REDUCTION PLAN - RESE	32,830					0		0		0
1271401	SPECIAL OPPORTUNITY SCHOLAR	3,856,646					4,041,765		4,041,765		4,041,765
1271470	TITLE IV ADM ALLOWANCE	0					7,500		7,500		7,500
1271500	ADMISSIONS	2,083,174		1,155,490	246,642	472,579	188,150		2,062,861		2,062,861
1271501	APPLICATION FEES	1,000					1,000		1,000		1,000
1271503	ADMINISTRATION-ENROLLMENT S	1,219,922	171,669	401,615	9,570	219,102	439,591	0	1,241,547		1,241,547
1271504	OFFICE OF SCHOLARSHIPS	300,649		200,033	8,500	82,090	12,678		303,301		303,301
1271508	CAMPUS VISIT PROGRAM	256,387	27,460	96,094	25,130	38,422	70,703		257,809		257,809
1271511	INTERNATIONAL RECRUITMENT	31,065			11,360	25	19,662		31,047		31,047
1271525	UNDERGRAD RES OPPORT PROG	93,000					93,000		93,000		93,000
1271600	FINANCIAL AIDS IUPUI	2,070,612		1,191,046	20,447	472,666	369,562		2,053,721		2,053,721
1271601	DEGREES OF EXCELLENCE	1,185,044					1,241,926		1,241,926		1,241,926

		2009-10	2010-11								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
ACADEMIC SUPPORT 58											
1271610	BEPKO SCHOLARS FINANCIAL AID	1,339,191					1,403,472		1,403,472		1,403,472
1271630	ENROLL SVCS ADMIN TRACKING A	58,640					61,455		61,455		61,455
1271693	BUDGET REDUCTION PLAN - ENRC	299,755					0		0		0
1271800	REGISTRAR IUPUI	1,584,673		982,037	40,656	390,362	197,799		1,610,854		1,610,854
1271801	VETERANS AFFAIRS OFFICE	103,367		69,661	4,005	27,458	3,000		104,124		104,124
1289102	COMMUNITY SERVICE SCHOLARS	308,360	36,000			8,306	278,318		322,624		322,624
1289116	FEE REMISSION PROGRAMS	470,518					493,103		493,103		493,103
1297600	GRADUATE SCHOOL	586,462	79,600	283,610	5,000	142,178	119,891		630,279		630,279
1297700	HONORS PROGRAM	436,701	10,000	196,676	40,000	83,243	175,590		505,509		505,509
1297701	IUPUI HONORS FIN.AID	150,000					157,200		157,200		157,200
1297705	HONORS SCHOLARS PROGRAM	226,608	25,784	50,000		31,769	42,447		150,000		150,000
	Total RC:	\$33,550,057	\$2,476,569	\$8,171,426	\$700,818	\$4,278,631	\$18,862,541	\$0	\$34,489,985	\$0	\$34,489,985
UNIV INFORMATION TECHNOLOGY SERVICES 65											
1273000	INTEG TECH ALLOTMENT	8,068,193	182,064	4,661,485	396,838	2,017,375	1,539,618	199,070	8,996,450	-1,045,597	7,950,853
1273001	INFORMATION TECHNOLOGY STR/	-9,323		722,176	0	300,558	462,542	59,292	1,544,568	-1,544,568	0
1273005	UITS STUDENT TECHNOLOGY FEE	3,519,881		608,547	329,439	258,767	2,329,617	15,580	3,541,950		3,541,950
1273050	EQUIP REPLACEMENT RES	1,219,698						1,219,698	1,219,698		1,219,698
1273093	BUDGET REDUCTION PLAN - UITS	322,957					0		0		0
	Total RC:	\$13,121,406	\$182,064	\$5,992,208	\$726,277	\$2,576,700	\$4,331,777	\$1,493,640	\$15,302,666	\$-2,590,165	\$12,712,501
LIBRARY 68											
1298800	LIBRARY - CAMPUS	9,430,199	1,677,342	1,719,825	224,200	1,371,165	524,866	3,839,600	9,356,998		9,356,998
1298893	BUDGET REDUCTION PLAN - LIBRA/	185,988					0		0		0
	Total RC:	\$9,616,187	\$1,677,342	\$1,719,825	\$224,200	\$1,371,165	\$524,866	\$3,839,600	\$9,356,998	\$0	\$9,356,998
STUDENT LIFE 73											
1270200	OFC VICE CHANCELLOR-STUD LIFI	491,027		304,375	20,000	128,057	157,061		609,493	-147,147	462,346
1270293	BUDGET REDUCTION PLAN - STUD	59,950					0		0		0
1271400	CAMPUS & COMMUNITY LIFE	573,867	19,000	328,960	4,000	140,633	81,274		573,867		573,867
1271410	COUNSELING & PSYCH SERV	294,938		193,300		78,833	25,283		297,416		297,416
1271450	DEAN OF STUDENTS	407,455		270,381	6,240	110,300	27,250		414,171		414,171
1271451	INTERNATIONAL STUDENT LIFE AN	23,997		0		0	23,997		23,997		23,997
	Total RC:	\$1,851,234	\$19,000	\$1,097,016	\$30,240	\$457,823	\$314,865	\$0	\$1,918,944	\$-147,147	\$1,771,797
EXECUTIVE MANAGEMENT 74											
1270000	VICE PRESIDENT-INDPLS	994,555	431,325	221,633	43,450	273,514	167,343	8,000	1,145,265	-143,106	1,002,159
1270004	VICE PRESIDENT PROGRAMS	1,054,409	37,609			12,530	978,357	7,532	1,036,028		1,036,028
1270007	CAMPUS STRATEGIC INITIATIVES	3,535,499			255,000	18,054	5,332,504		5,605,558		5,605,558
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	24,186			11,352	1,949	10,890		24,191		24,191
1270020	EXECUTIVE VICE PRESIDENT PRO	-3,100	0	0	0	0	0		0		0
1270025	IUPUI - SPECIAL EXPENSES	103,000					103,000		103,000		103,000
1270045	GENERAL COUNSEL IUPUI	265,484		157,688	1,012	63,903	44,810		267,413		267,413
1270055	IUF DEVELOPMENT FEE	1,484,766					1,484,766		1,484,766		1,484,766

k:\bc\offbud\genfund.rsl k:\bc\offbud\genrpt.ssl

		2009-10	2010-11								
		Expenditures									Expenditures
Responsibility Center	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
Account		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
EXECUTIVE MANAGEMENT 74											
1270060	COMMITMENT TO EXCELLENCE FL	1,799,865					1,799,865		1,799,865		1,799,865
1270065	IUPUI CAMPUS SES FUNDING	1,168,612					1,168,612		1,168,612		1,168,612
1270070	HEALTH SERVICES SUPPORT	322,331					322,331		322,331		322,331
1270072	ATHLETIC PROGRAMS	312,429		189,296	41,532	79,424	4,934		315,186		315,186
1270075	RESEARCH SPACE FUNDING	1,000,000					1,000,000		1,000,000		1,000,000
1270085	INTEREST INCOME	634,768					504,841		504,841	-242,223	262,618
1270090	VICE PRES CONTINGENCY FUND	2,105,938					2,105,938		2,105,938		2,105,938
1270092	RIF RESEARCH FUND CASH	-125,000					-125,000		-125,000		-125,000
1270093	BUDGET REDUCTION PLAN - EXEC	175,760					0		0		0
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	5,765					5,765		5,765		5,765
1270201	OFFICE OF EQUAL OPPORTUNITY	554,627		374,567	1,500	155,104	28,613	0	559,784		559,784
1270202	ASSESSMENT GRANTS	9,750					9,750		9,750		9,750
1270207	PLANNING & INSTIT IMPROV	712,990	180,590	318,617	1,111	205,060	2,132		707,510		707,510
1270240	INFO MGMT & INST.RESEARCH	523,622	116,696	229,570	11,447	143,937	26,843		528,493		528,493
1270280	TESTING CENTER	428,404	88,446	193,708	8,076	112,410	28,995		431,635	0	431,635
1270350	DIVERSITY, EQUITY & INCLUSION	638,726		343,963	3,312	144,423	152,038		643,736		643,736
1270351	GLBT FACULTY STAFF COUNCIL	8,000					8,000		8,000		8,000
1270352	BLACK FACULTY STAFF COUNCIL	8,000					8,000		8,000		8,000
1270353	LATINO FACULTY STAFF COUNCIL	8,000					8,000		8,000		8,000
1270354	NATIVE AMERICAN FACULTY STAF	8,000					8,000		8,000		8,000
1270355	PAN ASIAN FACULTY STAFF COUN	8,000					8,000		8,000		8,000
1270356	FACULTY & STAFF COUNCILS GEN	8,500					8,500		8,500		8,500
1270357	MULTICULTURAL CENTER	286,544	30,000	107,011	28,940	47,610	74,631		288,192		288,192
1270393	BUDGET REDUCTION PLAN - PLAN	74,260					0		0		0
1271406	ADAPTIVE EDUC SERVICES	292,244		167,421	4,000	70,465	52,798		294,684		294,684
1271424	IUPUI ADAPTIVE SERVICES	589,684	174,370	165,929	65,000	138,907	50,066		594,272		594,272
Total RC:		\$19,187,381	\$1,059,036	\$2,469,403	\$475,732	\$1,467,290	\$15,552,085	\$15,532	\$21,039,078	\$-385,329	\$20,653,749
FINANCE AND ADMINISTRATION 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	110,250		508,080	16,680	214,168	147,212	10,000	896,140	-751,869	144,271
1270910	CHILD CARE ADMINISTRATION	290,551					82,635		82,635		82,635
1270993	BUDGET REDUCTION PLAN - FINAN	459,859					0		0		0
1271045	MAIL SERVICES	421,262		148,294		53,445	220,396		422,135		422,135
1271065	PURCHASING	0		0			0		0		0
1271101	HUMAN RESOURCES ADMIN	1,770,109		1,147,627	20,000	460,856	154,202		1,782,685		1,782,685
1271300	UNIVERSITY POLICE	3,668,614		2,446,703	136,100	937,766	232,956	45,000	3,798,525		3,798,525
1271305	IUPUI ENVIRON SAFETY	962,404		573,702	25,000	230,150	175,865	0	1,004,717	-36,328	968,389
1271307	IUPUI EMERGENCY PREPAREDNE	160,886		96,704	0	38,743	0		135,447		135,447
1272800	BUDGET & FISCAL AFFAIRS	841,500		590,844	13,800	246,850	29,387		880,881		880,881
1272803	FINANCIAL SERVICES - IUPUI	328,537		205,629	9,000	77,977	37,455		330,061		330,061
1272805	IUPUI ACCOUNTS PAYABLE	482,521		313,096	19,000	115,792	22,718		470,606		470,606
1272810	BURSAR	879,673		507,518	10,000	191,133	139,692		848,343		848,343

		2009-10	2010-11								
		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
FINANCE AND ADMINISTRATION 78											
1272812	IUPUI ADSV SUPPORT	55,454					104,868		104,868		104,868
1272815	IUPUI DELINQUENT ACCT SVC	628,672		57,040	1,500	20,813	590,264		669,617		669,617
1272820	ADSV SYSTEMS ANALYSIS & INTEC	621,329		425,867	3,811	172,582	24,092		626,352		626,352
1272825	ADFI TECHNOLOGY	416,691		233,673	2,700	91,892	91,393		419,658		419,658
1272860	PAYROLL	508,862		270,493	32,400	112,293	20,883		436,069		436,069
1273401	BAD DEBT WRITE OFF	1,594,274					1,594,274		1,594,274		1,594,274
1274203	SPACE RENT PHYSICAL PLANT	14,666					14,641		14,641		14,641
1274204	SURPLUS PROPERTY	153,039		77,562	3,000	30,446	43,162		154,170		154,170
	Total RC:	\$14,995,243	\$0	\$7,602,832	\$292,991	\$2,994,906	\$4,352,185	\$55,000	\$15,297,914	\$-788,197	\$14,509,717
EXTERNAL AFFAIRS 79											
1270030	EXTERNAL AFFAIRS	452,844		193,910	14,835	82,336	80,646		371,727		371,727
1270037	SPECIAL EVENTS & PROJECTS	65,488		46,373		19,440	350		66,163		66,163
1270301	ALUMNI RELATIONS	577,437		414,788	13,447	169,212	40,761		638,208		638,208
1270302	COMMENCEMENT IUPUI	109,000					109,000		109,000		109,000
1270401	COMMUNICATIONS AND MARKETIN	928,968		588,250	6,240	243,900	93,476	0	931,866		931,866
1270403	COMMUNITY OUTREACH	373,946		173,629	7,500	73,316	143,455		397,900		397,900
1270410	MARKETING FOR ENROLLMENT	689,702					659,702		659,702		659,702
1270493	BUDGET REDUCTION PLAN - EXTE	122,894					0		0		0
	Total RC:	\$3,320,279	\$0	\$1,416,950	\$42,022	\$588,204	\$1,127,390	\$0	\$3,174,566	\$0	\$3,174,566
PHYSICAL PLANT 82											
1273200	INSURANCE-PROPERTY & LIAB	2,378,637					2,564,425		2,564,425		2,564,425
1273202	FIRE PROTECTION & SERV	191,100					191,100		191,100		191,100
1274201	CFS-DIRECTOR	2,554,552		1,642,622	30,000	649,471	231,631	55,773	2,609,497	-279,398	2,330,099
1274220	BUILDING OPS-ADMIN	593,230		409,888		171,825	17,474		599,187		599,187
1274293	BUDGET REDUCTION PLAN - PHYS	843,563					0		0		0
1274301	BLDG SERVICE - ADMIN	431,912		178,340	4,000	69,890	195,702	12,000	459,932		459,932
1274311	BLDG SVCS-IH,IT	763,645		472,365	10,000	173,416	80,860		736,641		736,641
1274312	BLDG SVCS-SL,LD	627,719		403,206	10,000	148,347	68,860		630,413		630,413
1274313	BLDG SVCS-HR,UL	693,831		449,132	10,000	164,870	72,781		696,783		696,783
1274321	BLDG SVCS-PE,NAT	524,538		314,661	10,000	116,459	55,507		496,627		496,627
1274322	BLDG SVCS-CA,LE,UC	542,771		318,094	10,000	117,723	69,060		514,877		514,877
1274323	BLDG SVCS-BS,ES,ET	674,248		432,181	10,000	158,761	76,160		677,102		677,102
1274331	BLDG SVCS-R3	491,819		313,788	10,000	116,093	54,110		493,991		493,991
1274332	BLDG SVCS-IB,R2,R4	346,312		447,198	10,000	164,173	-276,017		345,354		345,354
1274341	BLDG SVCS-DS,XB	583,183		377,434	10,000	138,966	59,310		585,710		585,710
1274342	BLDG SVCS-UN,YC,AO,PL,CS-3OH,	564,936		358,466	10,000	132,206	35,760		536,432		536,432
1274343	BLDG SVCS-CE	8,461		358,820	30,000	133,738	71,305		593,863	-560,793	33,070
1274351	BLDG SVCS-NU,EH,FH,LO,CL,PF	678,392		426,710	10,000	156,790	82,279		675,779		675,779
1274361	BLDG SVCS-MS,MF	689,809		447,406	10,000	164,260	71,110		692,776		692,776
1274362	BLDG SVCS-BRTC,HITS,RR,PR,RO	586,172		381,688	10,000	140,712	26,360		558,760		558,760
1274391	BLDG SVCS-MOC	495,194					0		0		0
1274402	MAINT-ADMIN	536,743		455,810		164,276	158,000	0	778,086		778,086
1274411	MAINT-ZONE 1	904,447		546,690	20,000	201,736	165,476		933,902		933,902
1274412	MAINT-ZONE 2	908,255		541,428	20,000	199,840	176,412		937,680		937,680

		2009-10	2010-11								
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											
1274413	MAINT-ZONE 3	1,022,618		675,943	20,000	248,335	-13,105		931,173		931,173
1274414	MAINT-ZONE 4	452,208		578,350	20,000	213,228	286,347		1,097,925	-547,367	550,558
1274415	MAINT-ZONE 5	964,469		590,941	20,000	217,792	234,251		1,062,984		1,062,984
1274416	MAINT-ZONE 6	870,796		527,118	20,000	194,683	158,548		900,349		900,349
1274420	MAINT-HVAC	632,317		419,103	20,000	156,650	37,734		633,487		633,487
1274425	MAINT-KEY SHOP	367,746		207,693	20,000	79,562	61,771		369,026		369,026
1274430	MAINT-NIGHTS & WEEKENDS	610,848		419,799	10,000	154,826	26,918		611,543		611,543
1274435	CFS MAINT PROJECTS	1,821,589		248,205		89,453	1,461,690	15,000	1,814,348		1,814,348
1274440	CFS - ENERGY MANAGEMENT	152,944		105,347		44,162	4,964		154,473		154,473
1274445	CFS ENGINEERING	826,275		573,825	15,000	239,398	6,074		834,297		834,297
1274450	CFS FIRE PROTECTION SVCS	486,570		336,896	23,704	134,176	35,199		529,975		529,975
1274488	CFS PROJECT RENOVATION	321,962		205,946	21,000	87,820	9,981		324,747		324,747
1274601	CFS-GROUNDS	1,494,604		870,058	65,000	328,686	247,921	15,000	1,526,665	-27,433	1,499,232
1274865	UTILITIES IUPUI	20,682,071					21,859,656		21,859,656	-1,177,585	20,682,071
1274870	UTILITIES MAINTAINENCE	425,527		288,922		121,117	19,512		429,551		429,551
	Total RC:	\$48,746,013	\$0	\$15,324,073	\$488,704	\$5,793,440	\$28,685,126	\$97,773	\$50,389,116	\$-2,592,576	\$47,796,540
INTERCAMPUS TRANSFERS 84											
1274000	UNIVERSITY TAX-INSTL SERV	15,465,808					16,456,749		16,456,749	-336,965	16,119,784
1274050	IN-INTERCAMPUS TRANSFERS	6,570,863				1,924,461	5,186,121		7,110,582	-931,549	6,179,033
	Total RC:	\$22,036,671	\$0	\$0	\$0	\$1,924,461	\$21,642,870	\$0	\$23,567,331	\$-1,268,514	\$22,298,817
FACILITIES DEBT SERVICE 85											
1273960	RCB-FACILITIES DEBT SERVICE	24,193,564					19,260,127		19,260,127	-2,343,064	16,917,063
	Total RC:	\$24,193,564	\$0	\$0	\$0	\$0	\$19,260,127	\$0	\$19,260,127	\$-2,343,064	\$16,917,063
	Total Chart:	\$687,277,048	\$226,765,973	\$112,662,738	\$8,897,115	\$130,477,073	\$222,067,510	\$10,217,859	\$711,088,268	\$-15,367,451	\$695,720,817

		2009-10	2010-11								
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	22,456			13,846	448	8,664		22,958		22,958
0563130	KOKOMO ARTS & SCIENCES	264,815	100,775	26,957	590	49,992	80,838		259,152		259,152
0563138	KOKOMO - HUMANITIES DIV	1,337,745	1,110,223	23,899	4,713	385,511	24,512		1,548,858		1,548,858
0563156	NATURAL, INFORMATION, AND MA	1,787,475	1,062,266	142,614	5,853	457,018	77,493		1,745,244		1,745,244
0563158	MATH LABORATORY	40,084	9,892		36,500	5,151	8,760		60,303		60,303
0563175	KOKOMO SOC & BEHAV SC	1,003,763	706,467	29,286	808	283,345	9,605		1,029,511		1,029,511
0563187	RCB-ARTS & SCIENCE	198,880					248,000		248,000		248,000
0563430	KOKOMO-LABOR STDYS CRED INS	72,000					81,000		81,000		81,000
	Total RC:	\$4,727,218	\$2,989,623	\$222,756	\$62,310	\$1,181,465	\$538,872	\$0	\$4,995,026	\$0	\$4,995,026
NURSING 12											
0563450	KOKOMO-NURSING	1,829,611	998,284	132,310	10,000	427,235	232,702		1,800,531		1,800,531
0563487	RCB-NURSING	3,483					0		0		0
	Total RC:	\$1,833,094	\$998,284	\$132,310	\$10,000	\$427,235	\$232,702	\$0	\$1,800,531	\$0	\$1,800,531
BUSINESS 24											
0563200	KOKOMO-BUSINESS	1,815,660	1,217,694	58,781		518,459	58,534		1,853,468		1,853,468
0563201	KO- BUSINESS ENTREPRENURIAL	14,539	13,583			962			14,545		14,545
0563287	RCB-BUSINESS	3,336					0		0		0
	Total RC:	\$1,833,535	\$1,231,277	\$58,781	\$0	\$519,421	\$58,534	\$0	\$1,868,013	\$0	\$1,868,013
EDUCATION 26											
0563300	KOKOMO-EDUCATION	884,367	564,334	64,771	4,057	243,813	35,419		912,394		912,394
0563301	STUDENT TEACHING	32,695	10,390			736	21,797		32,923		32,923
0563387	RCB-EDUCATION	1,966					0		0		0
	Total RC:	\$919,028	\$574,724	\$64,771	\$4,057	\$244,549	\$57,216	\$0	\$945,317	\$0	\$945,317
OTHER ACADEMIC PROGRAMS 52											
0563157	ALLIED HEALTH	245,263	169,883			66,439	11,600		247,922		247,922
0563680	PUBLIC & ENVIRONMENTAL AFFAIR	380,447	331,684	27,914	1,138	118,076	10,942		489,754		489,754
	Total RC:	\$625,710	\$501,567	\$27,914	\$1,138	\$184,515	\$22,542	\$0	\$737,676	\$0	\$737,676
STATEWIDE TECHNOLOGY 56											
0563550	SWT-DIRECT BILLING	14,800					14,800		14,800		14,800
0563587	RCB-STATEWIDE TECHNOLOGY	709					0		0		0
	Total RC:	\$15,509	\$0	\$0	\$0	\$0	\$14,800	\$0	\$14,800	\$0	\$14,800
ACADEMIC SUPPORT 58											
0563001	KOKOMO-ACADEMIC AFFAIRS	368,811	205,709	33,946	1,868	98,600	20,449		360,572		360,572
0563009	FACULTY RECRUITING	0					25,000		25,000		25,000
0563016	RETENTION/ TUITION SUPPORTED	106,048			27,973	1,142	84,433		113,548		113,548
0563018	FRESHMAN ORIENTATION	37,851			13,800	283	29,030		43,113		43,113
0563019	AMERICAN/ DISABILITIES	4,738			3,549	251	939		4,739		4,739
0563021	PLAN & INSTITUTIONAL RES	30,005	5,000	11,055		5,282	6,421		27,758		27,758
0563038	ACADEMIC ADVISING	596,824		460,548	49,875	191,587	26,880		728,890	-1,300	727,590
0563039	IU SEEK	7,100			4,500	0	3,600		8,100		8,100
0563074	CENTER FOR TEACHING, LEARNIN	42,308		0	3,500	35	38,496		42,031		42,031

		2009-10	2010-11								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
ACADEMIC SUPPORT 58											
0563086	RCB-ACADEMIC SUPPORT	24,203					0		0		0
0563099	C E GENERAL STUDIES	241,967		133,585	26,279	56,336	32,213		248,413	0	248,413
0563132	MASTERS OF LIBERAL STUDIES	0	11,520		1,500	922	1,150		15,092		15,092
0563136	HONORS PROGRAM	10,875	0			0	4,231		4,231		4,231
0563202	INTERNSHIPS AND INVENTREK	18,342			14,842	0	3,500		18,342		18,342
0563600	KOKOMO CAMPUS S S SAL	553,242	523,960			122,275			646,235		646,235
0563650	KO-SUMMER FACULTY FELLOW	32,120	26,000			6,747			32,747		32,747
0563652	SUMMER INSTITUTE	19,262			17,995	1,274			19,269		19,269
0563916	ACADEMIC CONTINGENCY	0					10,000		10,000		10,000
0563917	KOKOMO-FACULTY RESEARCH	21,672					21,672		21,672		21,672
	Total RC:	\$2,115,368	\$772,189	\$639,134	\$165,681	\$484,734	\$308,014	\$0	\$2,369,752	\$-1,300	\$2,368,452
COMPUTER SERVICES 66											
0563070	KOKOMO-COMPUTER SERVICES	433,002		234,879	15,496	94,469	88,316	5,000	438,160		438,160
0563071	KOKOMO COMPUTER NETWORK C	10,008					10,008		10,008		10,008
0563072	TECHNOLOGY FEE	354,500		126,232	31,080	50,939	176,249		384,500		384,500
0563073	KOKOMO INSTRUCTIONAL TECHN	110,619		90,418	15,000	40,480	16,590		162,488	-50,000	112,488
	Total RC:	\$908,129	\$0	\$451,529	\$61,576	\$185,888	\$291,163	\$5,000	\$995,156	\$-50,000	\$945,156
LIBRARY 68											
0563700	KOKOMO-LIBRARY	623,471	286,296	84,636	76,670	154,618	34,965		637,185		637,185
0563705	KOKOMO-LIBRARY MONOGRAPHS	40,000						80,000	80,000		80,000
0563707	KOKOMO-LIBRARY SERIALS	340,000						300,000	300,000		300,000
	Total RC:	\$1,003,471	\$286,296	\$84,636	\$76,670	\$154,618	\$34,965	\$380,000	\$1,017,185	\$0	\$1,017,185
STUDENT SERVICES 70											
0563006	CAMPUS CLIMATE/MULTICULTURA	20,879		38,676	0	15,931	6,496		61,103		61,103
0563020	ENROLLMENT SERVICES	265,442		171,007		69,936	33,700		274,643	-2,000	272,643
0563022	KOKOMO-ADMISSIONS	266,642		161,811	13,300	65,552	28,840		269,503		269,503
0563023	CAMPUS FEE WAIVER	0					60,000		60,000		60,000
0563024	CAREER SERVICES	94,519		64,059		25,204	6,641		95,904		95,904
0563026	KOKOMO-MERIT SCHOLARSHIPS	224,941					237,687		237,687		237,687
0563027	KOKOMO REGISTRAR	258,569		161,853	8,040	66,564	25,355		261,812		261,812
0563029	FINANCIAL AID	199,193		129,731	4,960	53,316	13,445		201,452		201,452
0563033	STUDENT DEVELOPMENT	84,674		61,789		25,903	1,400		89,092		89,092
0563034	STUDENT APPLIED LEARNING	71,564		32,743	300	13,747	28,749		75,539		75,539
	Total RC:	\$1,486,423	\$0	\$821,669	\$26,600	\$336,153	\$442,313	\$0	\$1,626,735	\$-2,000	\$1,624,735
EXECUTIVE MANAGEMENT 74											
0563000	KOKOMO CHANCELLOR	614,253	227,500	56,077	5,902	115,997	249,128		654,604		654,604
0563003	EXTERNAL RELATIONS	243,699		174,604	1,042	71,627	21,048		268,321		268,321
0563004	COMMUNICATIONS & MARKETING	348,762		195,211	732	80,062	131,722		407,727		407,727
0563005	CHANCELLORS RES SUPPORT FD	10,000					10,000		10,000		10,000
0563015	KOKOMO-SPECIAL EXPENSES	9,000					9,000		9,000		9,000
0563017	AFFIRMATIVE ACTION	11,977		6,800		2,850	3,425		13,075		13,075
0563035	PUBLIC AFFAIRS	0					1,900		1,900		1,900
0563081	KOKOMO-ALUMNI SERVICES	100,075		63,951		25,766	11,880		101,597		101,597

		2009-10	2010-11								
		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
EXECUTIVE MANAGEMENT 74											
0563912	KOKOMO BUDGET COLLECTION A	410,000					0		0		0
0563913	KOKOMO-CONTINGENCIES	198,109					497,300		497,300		497,300
0563918	IUF DEVELOPMENT FEE	93,692					93,692		93,692		93,692
0563950	EQUIPMENT REPL	39,231						39,231	39,231		39,231
	Total RC:	\$2,078,798	\$227,500	\$496,643	\$7,676	\$296,302	\$1,029,095	\$39,231	\$2,096,447	\$0	\$2,096,447
GENERAL ADMINISTRATION 76											
0563002	KOKOMO-ADMIN & FINANCE	229,935		127,782	500	51,732	98,771		278,785		278,785
0563012	HUMAN RESOURCES	232,144		155,044	10,000	60,408	10,000		235,452		235,452
0563013	BURSAR	136,354		76,230	16,500	31,534	18,792		143,056		143,056
0563014	STAFF RECRUITING	5,000					5,000		5,000		5,000
0563032	KOKOMO REMODELING PROJECTS	15,000					100,000		100,000		100,000
0563036	BURSAR BAD DEBT COLLECTIONS	42,000					32,000		32,000		32,000
0563037	CAMPUS SECURITY AND SAFETY	131,268		34,608	95,500	21,269	12,015		163,392		163,392
0563085	RCB-GENERAL ADMINISTRATION	-155,000							0	-155,000	-155,000
	Total RC:	\$636,701	\$0	\$393,664	\$122,500	\$164,943	\$276,578	\$0	\$957,685	\$-155,000	\$802,685
PHYSICAL PLANT 82											
0563082	KOKOMO - AUDITORIUM	69,105		41,038	3,000	15,104	10,685		69,827		69,827
0563800	KOKOMO-PHYSICAL PLANT	712,339		375,104	32,360	142,364	243,712	5,000	798,540		798,540
0563802	GROUNDS PHYSICAL PLANT	145,087		95,701		34,491	15,500		145,692		145,692
0563803	CUSTODIAL PHYSICAL PLANT	721,009		507,167		182,782	34,000		723,949		723,949
0563810	KOKOMO - UTILITIES	1,316,446					1,316,446		1,316,446		1,316,446
0563885	INSURANCE-PROPERTY AND LIAB	113,278					122,126		122,126		122,126
	Total RC:	\$3,077,264	\$0	\$1,019,010	\$35,360	\$374,741	\$1,742,469	\$5,000	\$3,176,580	\$0	\$3,176,580
INTERCAMPUS TRANSFERS 84											
0563075	KO-INTERCAMPUS TRANSFERS	554,122				53,722	538,691		592,413		592,413
0563078	UNIVERSITY TAX ALLOCATION	471,963					489,629		489,629		489,629
	Total RC:	\$1,026,085	\$0	\$0	\$0	\$53,722	\$1,028,320	\$0	\$1,082,042	\$0	\$1,082,042
FACILITIES DEBT SERVICE 85											
0563960	RCB-FACILITIES DEBT SERVICE	2,103,973					1,932,256		1,932,256		1,932,256
	Total RC:	\$2,103,973	\$0	\$0	\$0	\$0	\$1,932,256	\$0	\$1,932,256	\$0	\$1,932,256
	Total Chart:	\$24,390,306	\$7,581,460	\$4,412,817	\$573,568	\$4,608,286	\$8,009,839	\$429,231	\$25,615,201	\$-208,300	\$25,406,901

		2009-10	2010-11								
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											
0660008	ACADEMIC DEVELOPMENT LAB	34,267			33,000	1,274			34,274		34,274
0660100	ARTS & SCIENCES	1,606,869	1,480,717	98,182	560	299,009	79,872		1,958,340	0	1,958,340
0660101	PREPROFESSIONAL HEALTH PROG	10,062			9,400	666			10,066		10,066
0660102	MINORITY STUDIE	277,596	184,274	9,127		80,538	6,382		280,321		280,321
0660106	BIOLOGY	722,019	430,264	26,395	5,600	190,092	50,716	17,500	720,567		720,567
0660113	CHEMISTRY	720,977	449,761	13,391	9,000	193,755	49,670	12,000	727,577		727,577
0660118	COMPUTER INFORMATION SYSTEI	460,693	278,820	25,917	1,900	126,236	32,174		465,047		465,047
0660123	ENGLISH	871,569	559,018	22,610	510	242,518	41,911		866,567		866,567
0660132	GEOSCIENCES	255,906	166,550	8,927	750	72,013	15,717		263,957		263,957
0660136	HISTORY	418,792	252,371	11,710		110,015	30,231		404,327		404,327
0660138	PHILOSOPHY REL STUDIES	154,426	102,451	5,855		45,059	2,582		155,947		155,947
0660139	POLITICAL SCIENCE	173,815	122,092	5,855		53,292			181,239		181,239
0660150	MATHEMATICS	746,110	472,236	29,432	1,000	210,299	30,853		743,820		743,820
0660154	MODERN FOREIGN LANGUAGES	335,614	217,624	17,688	3,500	97,710	10,780		347,302		347,302
0660160	COMMUNICATION	489,405	327,807	13,691		142,350	10,388		494,236		494,236
0660162	PERFORMING ARTS	338,378	170,454	52,737	11,200	93,636	13,380		341,407		341,407
0660164	FINE ARTS	585,043	373,846	10,492	1,400	160,498	57,619		603,855		603,855
0660167	PSYCHOLOGY	418,262	252,778	22,110		113,933	14,364		403,185		403,185
0660174	SOCIOLOGY	755,880	461,153	22,110	1,300	201,284	64,205		750,052		750,052
0660176	WOMEN'S STUDIES	91,600	62,920		1,200	26,376	2,016		92,512		92,512
	Total RC:	\$9,467,283	\$6,365,136	\$396,229	\$80,320	\$2,460,553	\$512,860	\$29,500	\$9,844,598	\$0	\$9,844,598
COLLEGE OF HEALTH AND HUMAN SERVICES 15											
0658525	CAMPUS WELLNESS	1,900					1,900		1,900		1,900
0660050	HEALTH AND HUMAN SERVICES	779,424	269,992	294,508	500	217,786	91,058		873,844		873,844
0660500	MASTER OF SOCIAL WORK	696,384	482,185		2,000	190,761	28,702		703,648		703,648
0660600	NURSING	1,466,637	1,059,366		69	384,278	62,008		1,505,721		1,505,721
0660700	PUBLIC & ENVIRON AFFAIRS	1,307,183	895,932	105,139	5,000	383,838	31,895		1,421,804		1,421,804
0660810	ALLIED HEALTH-MEDICAL RECDS	221,023	154,513			56,753	12,100		223,366		223,366
0660827	ALLIED HEALTH-RADIO TECH	274,692	259,104			100,585	17,466		377,155		377,155
0660840	ALLIED HEALTH RESP THERAPY	33,614	0			0	0		0		0
0661000	DENTAL AUXILIARY EDUC	440,095	284,418			86,845	71,720		442,983		442,983
0661587	RCB-COLLEGE OF HEALTH & HUM/	125,500					0		0		0
	Total RC:	\$5,346,452	\$3,405,510	\$399,647	\$7,569	\$1,420,846	\$316,849	\$0	\$5,550,421	\$0	\$5,550,421
BUSINESS 24											
0660200	BUSINESS & ECONOMICS	3,057,067	1,934,752	214,982	8,350	834,003	127,037		3,119,124		3,119,124
0660288	RCB-WEEKEND MBA BUS & ECON	447,558	154,000		3,000	15,003	276,013		448,016		448,016
	Total RC:	\$3,504,625	\$2,088,752	\$214,982	\$11,350	\$849,006	\$403,050	\$0	\$3,567,140	\$0	\$3,567,140
EDUCATION 26											
0660400	EDUCATION	1,994,828	1,267,516	145,118	16,000	503,111	107,725		2,039,470		2,039,470
0660402	EDUCATION-UTEP	81,830		25,875	5,000	9,680	41,428		81,983		81,983
	Total RC:	\$2,076,658	\$1,267,516	\$170,993	\$21,000	\$512,791	\$149,153	\$0	\$2,121,453	\$0	\$2,121,453
SCHOOL OF CONTINUING STUDIES 48											
0660900	EXTENDED & CONTINUING STDYS	195,192	95,844	117,125	1,000	88,012	14,459		316,440		316,440
k:\bc\offbud\ngenfund.rsl k:\bc\offbud\ngenrpt.ssl											

		2009-10	2010-11								
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											
0660910	PORTAGE EDUCATIONAL SITE	139,587		22,776	14,000	9,200	93,749		139,725		139,725
	Total RC:	\$334,779	\$95,844	\$139,901	\$15,000	\$97,212	\$108,208	\$0	\$456,165	\$0	\$456,165
OTHER ACADEMIC PROGRAMS 52											
0660010	LABOR STUDIES CREDIT INSTR	122,591					140,000		140,000		140,000
	Total RC:	\$122,591	\$0	\$0	\$0	\$0	\$140,000	\$0	\$140,000	\$0	\$140,000
ACADEMIC SUPPORT 58											
0658010	CAMPUS ACCREDITATION	30,725	8,525			604	21,600		30,729		30,729
0658030	CAMPUS COMMITTEES SERVICES	1,350					1,350		1,350		1,350
0658105	CEREMONIES	46,525					64,425		64,425		64,425
0659700	REGISTRAR	322,712		180,530		69,303	50,491		300,324		300,324
0660000	ACADEMIC AFFAIRS	654,030	280,315	131,897	18,001	168,482	139,950		738,645		738,645
0660001	CENTER FOR URBAN AND REGION	243,946	109,262	40,223	13,184	63,599	19,052		245,320		245,320
0660002	PROG & PERFORM ASSESS	116,590		157,063		64,796			221,859		221,859
0660005	FACULTY RESEARCH	17,000					17,000		17,000		17,000
0660015	CTR FOR EXCELLENCE IN TEACHII	247,888	98,173	83,022	16,472	78,124	19,528		295,319	-45,000	250,319
0660021	HUMAN SUBJECTS COMMITTEE SL	44,962		32,011		13,418			45,429		45,429
0660030	UNDERGRADUATE RESEARCH	6,000					12,000		12,000	-6,000	6,000
0660031	REGIONAL RESEARCH	28,000					28,000		28,000	-14,000	14,000
0660152	MILITARY SCIENCE	6,128					6,128		6,128		6,128
0661210	SUMMER FACULTY FELLOW	112,392			105,000	7,434			112,434		112,434
	Total RC:	\$1,878,248	\$496,275	\$624,746	\$152,657	\$465,760	\$379,524	\$0	\$2,118,962	\$-65,000	\$2,053,962
TECHNOLOGY SUPPORT 67											
0658071	COMPUTER NETWORK CHARGES	11,076					11,076		11,076		11,076
0658450	EQUIPMENT REPL	49,171						49,171	49,171		49,171
0661300	INSTRUCTIONAL MEDIA CENTER	301,011		167,417	38,287	67,436	29,349		302,489		302,489
0661400	COMPUTER SERVICE	612,715		395,935	5,300	163,412	68,802		633,449	0	633,449
0661405	TECHNOLOGY IMPROVEMENTS	782,766		229,796	186,000	100,054	315,149		830,999		830,999
	Total RC:	\$1,756,739	\$0	\$793,148	\$229,587	\$330,902	\$424,376	\$49,171	\$1,827,184	\$0	\$1,827,184
LIBRARY 68											
0661700	LIBRARY	948,806	409,118	208,750	52,657	250,463	38,000		958,988		958,988
0661720	LIBRARY MONOGRAPHS	85,000						85,000	85,000		85,000
0661723	NW-LIBRARY SERIALS	315,000						325,000	325,000		325,000
	Total RC:	\$1,348,806	\$409,118	\$208,750	\$52,657	\$250,463	\$38,000	\$410,000	\$1,368,988	\$0	\$1,368,988
STUDENT SERVICES 70											
0658103	CAMPUS INFORMATION SERVICE	25,719		19,053		6,866	816		26,735		26,735
0659500	STUDENT SERVICES ADMIN	557,913		375,017	7,046	153,537	67,834		603,434		603,434
0659510	CAREER & PLACEMENT SERVICES	205,202		133,024	2,700	54,369	16,830		206,923		206,923
0659550	STUDENT ACTIVITIES	113,888		60,050	7,000	23,798	23,712		114,560		114,560
0659587	RCB-STUDENT SUPPORT	0					5,000		5,000		5,000
0659600	ADMISSIONS	494,989		288,776	28,000	116,975	79,486		513,237		513,237
0659800	UNIVERSITY DIVISION	28,234				0	0		0		0
0659825	READERS FOR BLIND	15,503			14,517	1,028	0		15,545		15,545

		2009-10	2010-11								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
STUDENT SERVICES 70											
0659850	STUDENT TUTORIAL ASSISTANCE	4,078			3,810	270			4,080		4,080
0659900	FINANCIAL AID	504,626		301,409	21,125	123,910	58,208		504,652		504,652
0659912	SPECIAL ACADEMIC SCHOLAR	468,509					668,509		668,509		668,509
0659914	MILITARY SCI FEE REMISSON	2,928					0		0		0
0659926	MERIT SCHOLARSHIP	97,185					97,185		97,185		97,185
0659927	NORTHWEST CAMPUS GRANT	27,000					118,200		118,200		118,200
0660007	RETENTION:SMART & REACH PRO	188,707	8,225	74,699	69,125	32,471	29,758		214,278		214,278
	Total RC:	\$2,734,481	\$8,225	\$1,252,028	\$153,323	\$513,224	\$1,165,538	\$0	\$3,092,338	\$0	\$3,092,338
EXECUTIVE MANAGEMENT 74											
0658000	CHANCELLOR	709,111	195,000	82,182	18,000	115,350	319,028		729,560	-15,000	714,560
0658005	DIVERSITY PROGRAMMING	95,972		36,828	2,000	15,579	45,748		100,155		100,155
0658006	SAAB - DEGREES OF EXCELLENCE	177,786					177,786		177,786		177,786
0658011	AFFIRMATIVE ACTION	100,373		81,461	1,800	32,664	7,609		123,534		123,534
0658015	SPECIAL EXPENSES	27,150					0		0		0
0658075	NORTHWEST BUDGET COLLECTIO	956,750					0		0		0
0658100	UNIVERSITY RELATIONS - MARKET	637,797		250,542	6,686	104,082	363,752		725,062		725,062
0658101	DEVELOPMENT OFFICE	218,341		135,198	12,735	57,577	14,800		220,310		220,310
0658413	CONTINGENCIES	401,743			29,000	2,053	1,902,326	0	1,933,379		1,933,379
0658415	BAD DEBT WRITE OFF	450,000					500,000		500,000		500,000
0658416	IUF DEVELOPMENT FEE	59,175					59,175		59,175		59,175
	Total RC:	\$3,834,198	\$195,000	\$586,211	\$70,221	\$327,305	\$3,390,224	\$0	\$4,568,961	\$-15,000	\$4,553,961
GENERAL ADMINISTRATION 76											
0658430	CAMPUS MEMBERSHIPS & DUES	45,000					0		0		0
0658500	BUSINESS OFFICE	390,603	120,000	172,693		120,612	353,553		766,858		766,858
0658510	HUMAN RESOURCES	259,029		180,223	1,543	72,045	10,055		263,866		263,866
0658515	GENERAL SERVICES	142,258		79,893	18,500	31,970	12,029		142,392		142,392
0658520	PURCHASING & CAMPUS SERVICE	65,147		43,458		17,419	6,332		67,209		67,209
0658587	RCB-GENERAL ADMINISTRATION	130,000					0		0	-5,300	-5,300
0658900	UNIVERSITY POLICE	776,972		550,858	67,692	206,707	88,055		913,312		913,312
0658910	ENVIRONMENTAL COMPLIANCE	95,926		47,590	17,250	21,170	29,077		115,087		115,087
0659000	STAFF/FACULTY RECRUITMENT	52,658					0		0		0
	Total RC:	\$1,957,593	\$120,000	\$1,074,715	\$104,985	\$469,923	\$499,101	\$0	\$2,268,724	\$-5,300	\$2,263,424
BUDGET & FISCAL AFFAIRS 80											
0658505	BURSAR	194,476		119,398		45,697	31,370		196,465		196,465
0658600	FISCAL AFFAIRS	319,108		241,702	4,555	97,478	13,975		357,710	-6,000	351,710
0658687	RCB-BUDGET & FISCAL AFFAIRS	0					140,000		140,000		140,000
	Total RC:	\$513,584	\$0	\$361,100	\$4,555	\$143,175	\$185,345	\$0	\$694,175	\$-6,000	\$688,175
PHYSICAL PLANT 82											
0658800	PHYSICAL PLANT ADMIN	145,589		95,390	1,500	38,802	11,074		146,766		146,766
0658802	BUILDING MAINTENANCE	539,354		236,498	24,000	88,845	190,880		540,223		540,223
0658805	LANDSCAPING & GROUNDS MAINT	170,590		101,629	8,250	37,967	21,198	2,000	171,044		171,044
0658810	BUILDING SERVICES	1,002,635		647,068	27,750	237,690	93,433		1,005,941		1,005,941
0658880	UTILITIES	2,265,654					2,550,654		2,550,654		2,550,654

		2009-10	2010-11								
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											
0658882	ENERGY MANAGEMENT SYSTEM	80,000					80,000		80,000		80,000
0658885	INSURANCE-PROPERTY & LIAB	168,837					175,178		175,178		175,178
	Total RC:	\$4,372,659	\$0	\$1,080,585	\$61,500	\$403,304	\$3,122,417	\$2,000	\$4,669,806	\$0	\$4,669,806
INTERCAMPUS TRANSFERS 84											
0658023	NW-INTERCAMPUS TRANSFERS	1,203,612				95,598	1,140,261		1,235,859		1,235,859
0658025	UNIVERSITY TAX ALLOCATION	825,073					908,547		908,547	-38,823	869,724
	Total RC:	\$2,028,685	\$0	\$0	\$0	\$95,598	\$2,048,808	\$0	\$2,144,406	\$-38,823	\$2,105,583
FACILITIES DEBT SERVICE 85											
0658460	RCB-FACILITIES DEBT SERVICE	3,899,173					2,183,776		2,183,776		2,183,776
	Total RC:	\$3,899,173	\$0	\$0	\$0	\$0	\$2,183,776	\$0	\$2,183,776	\$0	\$2,183,776
	Total Chart:	\$45,176,554	\$14,451,376	\$7,303,035	\$964,724	\$8,340,062	\$15,067,229	\$490,671	\$46,617,097	\$-130,123	\$46,486,974

		2009-10	2010-11									
		Expenditures									Expenditures	
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General		Expenditures	Transfers In	Net of	
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital			Transfers In	
ARTS & SCIENCES 04												
0756100	COLLEGE OF LIBERAL ARTS & SCII	1,197,065	273,862	504,888	13,428	302,020	147,880		1,242,078		1,242,078	
0756106	BIOLOGY	931,818	580,802	60,861	872	255,125	47,922		945,582		945,582	
0756110	ADVANCED COLLEGE PROJECTS	225,122		50,907	15,121	22,411	250,536		338,975		338,975	
0756113	CHEMISTRY	471,133	271,585	58,526		117,513	30,806		478,430		478,430	
0756118	CRIMINAL JUSTICE	345,726	249,898			85,056	11,600		346,554		346,554	
0756123	ENGLISH	1,486,673	1,102,086		4,330	415,696	30,990		1,553,102		1,553,102	
0756128	WORLD LANGUAGES	601,275	456,259		7,373	171,726	16,788		652,146		652,146	
0756136	HISTORY	613,092	426,899		411	167,058	29,347		623,715		623,715	
0756150	MATHEMATICAL SCIENCES	1,300,033	921,417		29,222	334,615	27,217		1,312,471		1,312,471	
0756151	COMPUTER AND INFORMATION SC	637,237	416,357	41,018	5,987	167,353	12,156		642,871		642,871	
0756161	PHILOSOPHY	377,185	270,335			103,543	6,831		380,709		380,709	
0756162	PHYSICS	540,867	341,207	38,480	1,675	149,142	16,845		547,349		547,349	
0756164	POLITICAL SCIENCE	609,107	428,773		900	172,976	12,400		615,049		615,049	
0756167	PSYCHOLOGY	910,658	629,710		5,160	253,010	29,947		917,827		917,827	
0756174	SOCIOLOGY & ANTHROPOLOGY	701,684	542,969		200	213,537	18,302		775,008		775,008	
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	
0756187	RCB-LIBERAL ARTS	177,705					360,254		360,254		360,254	
0756190	WOMENS STUDIES PROGRAM	144,134	99,978		607	39,314	7,723		147,622		147,622	
0756199	MASTER OF LIBERAL STUDIES PRO	6,775	4,000			283	2,618		6,901		6,901	
0756205	INFORMATICS	785,731	431,245	47,896		200,854	99,143	15,000	794,138		794,138	
0757500	GENERAL STUDIES DEGREE PROC	143,213	17,485	81,015	1,980	34,668	9,593		144,741		144,741	
Total RC:		\$12,311,422	\$7,464,867	\$883,591	\$87,266	\$3,205,900	\$1,274,087	\$15,000	\$12,930,711	\$0	\$12,930,711	
COLLEGE OF HEALTH SCIENCES 17												
0756501	DENTAL EDUCATION	636,436	388,440	22,278	24,836	156,114	66,386		658,054		658,054	
0756587	RCB-DENTAL AUX EDUCATION	0					10,590		10,590		10,590	
0757000	NURSING - BSN	2,088,107	1,357,491	127,617	17,329	561,434	142,806		2,206,677		2,206,677	
0757081	NURSING EQUIPMENT	51,671						51,671	51,671		51,671	
0757087	RCB-NURSING	32,157					89,140		89,140		89,140	
0757605	RADIOGRAPHY PROGRAM	265,586	153,812	24,232		69,734	20,907		268,685		268,685	
0757620	MASTERS OF SOCIAL WORK	434,641	0	0			481,683		481,683		481,683	
0757688	RADIOGRAPHY	0					20,500		20,500		20,500	
Total RC:		\$3,508,598	\$1,899,743	\$174,127	\$42,165	\$787,282	\$832,012	\$51,671	\$3,787,000	\$0	\$3,787,000	
BUSINESS 24												
0756401	SCHOOL OF BUSINESS AND ECON	5,033,285	3,210,634	195,271	22,766	1,350,407	187,614		4,966,692		4,966,692	
0756487	RCB-BUSINESS & ECONOMICS	28,556					332,239		332,239		332,239	
Total RC:		\$5,061,841	\$3,210,634	\$195,271	\$22,766	\$1,350,407	\$519,853	\$0	\$5,298,931	\$0	\$5,298,931	
EDUCATION 26												
0756601	EDUCATION	3,768,491	2,244,277	385,474	15,195	969,831	203,218		3,817,995		3,817,995	

		2009-10	2010-11								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
EDUCATION 26											
0756603	ELEMENTARY & EARLY CHILDHOOD	16,470					17,595		17,595		17,595
0756604	SECONDARY EDUCATION AND FOI	18,300					19,550		19,550		19,550
0756605	SPECIAL EDUCATION	9,150					9,775		9,775		9,775
0756687	RCB-EDUCATION	62,428					113,130		113,130		113,130
	Total RC:	\$3,883,989	\$2,244,277	\$385,474	\$15,195	\$969,831	\$373,043	\$0	\$3,987,820	\$0	\$3,987,820
ARTS 43											
0756801	RACLIN SCHOOL OF THE ARTS	3,397,668	2,233,147	182,024	17,463	909,454	121,888		3,463,976		3,463,976
0756802	ARTS OUTREACH	33,882			6,500	0	2,500		9,000		9,000
0756803	ARTS PRODUCTION	55,506			0	0	30,397		30,397		30,397
0756804	FINE ARTS	34,335			12,846	909	19,549		33,304		33,304
0756805	COMMUNICATION ARTS	5,826					6,433		6,433		6,433
0756806	MUSIC	10,375			1,590	74	9,162		10,826		10,826
0756807	THEATRE AND DRAMA	2,306			26,000	0	27,838		53,838		53,838
0756812	STAGE MAINTENANCE	21,082			2,100	0	21,082		23,182		23,182
0756815	NEW MEDIA	8,000			500	0	7,500		8,000		8,000
0756887	RCB-SCHOOL OF THE ARTS	131,592					125,532		125,532		125,532
	Total RC:	\$3,700,572	\$2,233,147	\$182,024	\$66,999	\$910,437	\$371,881	\$0	\$3,764,488	\$0	\$3,764,488
OTHER ACADEMIC PROGRAMS 52											
0756005	FACULTY RESEARCH	33,330					33,330		33,330		33,330
0756010	HONORS DIVISION	22,366	10,358		1,629	1,677	8,984		22,648		22,648
0756015	INTERNATIONAL STUDIES PROG	28,063	10,143		1,656	1,662	17,322		30,783		30,783
0756025	UCET UNIV CTR FOR EXCELLENCE	53,151	7,691	23,837	212	10,095	12,770		54,605		54,605
0756026	UCET TECHNOLOGY	80,848		93,150		39,048			132,198	-50,000	82,198
0757200	SUMMER SESSION SALARIES	1,392,933	1,185,319			222,650	2,928		1,410,897		1,410,897
0757210	SUMMER FACULTY FELLOW	99,880	80,848			20,980			101,828		101,828
0757215	SABBATICAL SUPPORT	0	28,005			11,740			39,745		39,745
0757220	UNDERGRADUATE PROGRAMS	15,599					15,599		15,599		15,599
0757510	OFF CAMPUS PROGRAMS	261,797		57,740	34,210	25,357	158,892		276,199		276,199
0757530	DISTANCE LEARNING	0	178,000	270,160	104,708	132,541	219,971		905,380	-1,039,379	-133,999
0757600	LABOR STUDIES CREDIT INSTR	84,401					106,713		106,713		106,713
0757687	RCB-OTHER ACADEMIC PROG	31,341					51,994		51,994	0	51,994
	Total RC:	\$2,103,709	\$1,500,364	\$444,887	\$142,415	\$465,750	\$628,503	\$0	\$3,181,919	\$-1,089,379	\$2,092,540
ACADEMIC SUPPORT 58											
0756000	ACADEMIC AFFAIRS	626,063	250,792	169,590	3,053	171,645	42,866		637,946		637,946
0756002	GRADUATE PROGRAMS	0	42,500	44,000		30,906	10,519		127,925		127,925
0756003	ACADEMIC RECRUITING	62,561					69,342		69,342		69,342
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	164,019	144,473			43,104			187,577		187,577
0757219	ACADEMIC IMPROVEMENTS	829,820	5,306		46,977	3,702	702,253		758,238		758,238
0757230	ASSESSMENT	24,122			8,896	630	15,806		25,332		25,332
	Total RC:	\$1,726,808	\$443,071	\$213,590	\$58,926	\$249,987	\$861,009	\$0	\$1,826,583	\$0	\$1,826,583

		2009-10	2010-11								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General		Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital			Transfers In
COMPUTER SERVICES 66											
0754071	COMPUTER NETWORK CHARGES	21,334					21,334		21,334		21,334
0754450	EQUIPMENT REPL	271,133					241,958	30,092	272,050		272,050
0757300	INFORMATION TECHNOLOGY ADM	846,760		462,692	51,668	197,372	139,524	5,000	856,256		856,256
0757305	TECHNOLOGY IMPROVEMENTS	1,020,221		407,152	153,818	174,820	360,158		1,095,948		1,095,948
	Total RC:	\$2,159,448	\$0	\$869,844	\$205,486	\$372,192	\$762,974	\$35,092	\$2,245,588	\$0	\$2,245,588
LIBRARY 68											
0757310	MEDIA SUPPORT	258,383		156,250	24,220	66,010	14,965		261,445		261,445
0757700	LIBRARY	1,480,670	602,100	307,086	141,455	381,932	67,483		1,500,056		1,500,056
0757705	LIBRARY MONOGRAPHS	234,047						281,397	281,397		281,397
0757707	SB-LIBRARY SERIALS	424,133						424,133	424,133		424,133
0757782	IMS-EQUIP FUNDS	15,947					15,947		15,947		15,947
0757787	RCB-LIBRARY	3,500					3,500		3,500		3,500
	Total RC:	\$2,416,680	\$602,100	\$463,336	\$165,675	\$447,942	\$101,895	\$705,530	\$2,486,478	\$0	\$2,486,478
STUDENT SERVICES 70											
0755500	STUDENT SERVICES	229,767		143,205	3,596	58,629	26,995		232,425		232,425
0755501	COUNSELING CENTER	139,662	62,400		40,952	30,269	6,970		140,591		140,591
0755503	ADMISSIONS	323,709		201,456	15,010	80,409	59,383		356,258		356,258
0755504	FINANCIAL AID	359,505		243,998	4,231	96,686	45,760		390,675		390,675
0755505	OFFICE OF REGISTRAR	354,971		235,037	2,774	94,412	49,904		382,127		382,127
0755506	COMMUNITY RELATIONS	134,663		83,515	3,500	33,746	15,050		135,811		135,811
0755507	ADM APPICATION FEES	16,500					16,500		16,500		16,500
0755508	STUDENT PERSISTENCE & RETEN	270,309		207,762	13,664	88,060	2,199		311,685		311,685
0755509	STUDENT RELATIONS	198,823		106,749		44,750	48,872		200,371		200,371
0755510	SPECIAL STUDENT SERVICES	24,254			12,240	867	11,265		24,372		24,372
0755511	INTERNATIONAL STUDENT SERVIC	192,207		116,403	5,636	47,683	37,705		207,427		207,427
0755514	OFFICE-ASST VC FOR ENROLLMEN	161,391		79,200	11,000	33,978	42,239		166,417		166,417
0755515	MAKING THE ACADEMIC CONNECT	20,000					20,000		20,000		20,000
0755517	B & N BOOKVOUCHERS	75,000					75,000		75,000		75,000
0755920	ARTICULATION FEE REMISSION/W	97,905					102,800		102,800		102,800
0755921	GRAD ARTICULATION FEE REMISS	34,320					36,036		36,036		36,036
0755922	MILITARY FEE REMISSION/WAIVER	22,880					24,024		24,024		24,024
0755926	MERIT FEE REMISSION/WAIVER	55,424					58,195		58,195		58,195
0755927	MUSIC FEE REMISSION/WAIVER	115,878					121,672		121,672		121,672
0755929	STUDENT AID FEE REMISSION/WA	15,070					15,824		15,824		15,824
0755930	INTERNATIONAL FEE REMISSION/V	112,653					118,286		118,286		118,286
0755931	TUITION ASSISTANCE AWARD FEE	23,500					23,500		23,500		23,500
0755935	CHANCELLOR'S MERIT AWARD FEI	1,040,000					1,167,000		1,167,000		1,167,000
0755940	PERKINS LOAN MATCH	17,306					0		0		0
0755945	YELLOW RIBBON FEE REMISSION	0					6,490		6,490		6,490
0756050	OFFICE OF ASST VICE CHANCELLC	245,826		138,388	45,855	56,774	7,439		248,456		248,456
0757240	ACADEMIC RESOURCE CENTER	358,850	108,921	97,724	72,090	88,073	9,019		375,827		375,827
0757241	ADVISING	152,559		78,050	24,943	31,406	31,289		165,688		165,688
0757246	PEER MENTOR PROGRAM	103,621		27,997	41,478	11,736	23,000		104,211		104,211
0757251	PLACEMENT SERVICES	172,669		93,667	16,000	36,558	28,477		174,702		174,702

		2009-10	2010-11								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
STUDENT SERVICES 70											
	Total RC:	\$5,069,222	\$171,321	\$1,853,151	\$312,969	\$834,036	\$2,230,893	\$0	\$5,402,370	\$0	\$5,402,370
GENERAL ADMINISTRATION 76											
0754000	CHANCELLOR'S OFFICE	459,064	197,600	77,050	18,322	114,687	73,788		481,447	-15,000	466,447
0754001	INSTITUTIONAL RESEARCH	168,594		110,436		45,585	14,727		170,748		170,748
0754005	AFFIRMATIVE ACTION	130,864		82,074	480	33,729	16,919		133,202		133,202
0754087	RCB-GENERAL ADMINISTRATION	0							0	-5,900	-5,900
0754115	HOSPITALITY EXPENSE	22,000					22,000		22,000		22,000
0754401	CREDIT CARD FEES	102,000					182,000		182,000		182,000
0754410	BASE BUDGET REDUCTION	1,084,901					0		0		0
0754412	STAFF SALARY SAVINGS	195,736		94,910		36,859			131,769		131,769
0754413	CONTINGENCIES	1,307,371	107,837			-17,506	642,410	338,498	1,071,239		1,071,239
0754414	BURSAR COLLECTIONS EXPENSE	62,000					98,911		98,911		98,911
0754415	BAD DEBT WRITE OFF	604,000					604,000		604,000		604,000
	Total RC:	\$4,136,530	\$305,437	\$364,470	\$18,802	\$213,354	\$1,654,755	\$338,498	\$2,895,316	\$-20,900	\$2,874,416
FINANCE AND ADMINISTRATION 78											
0754030	PROFESSIONAL STAFF COUNCIL	321					406		406		406
0754035	BI-WEEKLY STAFF COUNCIL	552					552		552		552
0754500	ACCOUNTING SERVICES	304,513		180,282	209	69,672	24,418		274,581		274,581
0754501	PURCHASING & CONTRACT SERVI	3,179		0			3,179		3,179		3,179
0754502	HUMAN RESOURCES	221,493		124,830	9,460	51,561	38,084		223,935		223,935
0754503	OFFICE OF VC FINANCE AND ADMI	235,815		123,200	39,967	56,049	8,821		228,037		228,037
0754505	BURSAR SERVICES	259,406		146,666	1,000	57,589	55,973		261,228		261,228
0754900	SAFETY AND SECURITY	895,774		543,446	129,870	215,703	62,442		951,461		951,461
0754905	ENVIRONMENTAL HEALTH & SAFE	18,800					18,950		18,950		18,950
	Total RC:	\$1,939,853	\$0	\$1,118,424	\$180,506	\$450,574	\$212,825	\$0	\$1,962,329	\$0	\$1,962,329
EXTERNAL AFFAIRS 79											
0754100	COMMUNICATION AND MARKETIN	313,758		184,660	11,676	77,512	42,905		316,753		316,753
0754101	CAMPUS MEDIA ADVERTISING	233,101		20,442		7,367	205,105		232,914		232,914
0754102	DEVELOPMENT	184,874		60,000	1,275	25,213	100,356		186,844		186,844
0754104	PUBLIC AFFAIRS&UNIVIVERSITY A	210,928		159,441	2,182	64,056	6,378		232,057		232,057
0754105	CEREMONIES	30,658			1,130	80	29,448		30,658		30,658
0754200	ALUMNI SERVICES	146,329		50,000	24,812	23,697	48,378		146,887		146,887
	Total RC:	\$1,119,648	\$0	\$474,543	\$41,075	\$197,925	\$432,570	\$0	\$1,146,113	\$0	\$1,146,113
PHYSICAL PLANT 82											
0754800	FACILITIES MANAGEMENT	240,119		182,920	4,500	75,396	22,286		285,102		285,102
0754802	BLDG & EQUIPMENT MAINTENANC	1,159,042		566,904	20,504	209,807	397,570		1,194,785		1,194,785
0754810	CUSTODIAL SERVICES	1,412,749		955,413	37,440	354,133	184,909		1,531,895		1,531,895
0754815	SUPPORT SERVICES	276,596		185,897		66,998	21,497		274,392		274,392
0754840	LANDSCAPING-GROUNDS MAINT	320,561		151,023	19,664	56,387	94,267		321,341		321,341
0754880	UTILITIES	2,535,726					2,730,726		2,730,726		2,730,726
0754885	INSURANCE-PROPERTY & LIAB	229,054					246,774		246,774		246,774
0754887	RCB-FACILITIES MANAGEMENT	276,142					276,142		276,142		276,142
	Total RC:	\$6,449,989	\$0	\$2,042,157	\$82,108	\$762,721	\$3,974,171	\$0	\$6,861,157	\$0	\$6,861,157

		2009-10	2010-11								
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											
0754023	SB-INTERCAMPUS TRANSFERS	1,151,462				139,078	1,009,041		1,148,119		1,148,119
0754025	UNIVERSITY TAX ALLOCATION	1,223,312					1,274,399		1,274,399		1,274,399
	Total RC:	\$2,374,774	\$0	\$0	\$0	\$139,078	\$2,283,440	\$0	\$2,422,518	\$0	\$2,422,518
FACILITIES DEBT SERVICE 85											
0754460	RCB-FACILITIES DEBT SERVICE	5,658,917					5,047,427		5,047,427		5,047,427
	Total RC:	\$5,658,917	\$0	\$0	\$0	\$0	\$5,047,427	\$0	\$5,047,427	\$0	\$5,047,427
	Total Chart:	\$63,622,000	\$20,074,961	\$9,664,889	\$1,442,353	\$11,357,416	\$21,561,338	\$1,145,791	\$65,246,748	\$-1,110,279	\$64,136,469

		2009-10	2010-11								
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	4,219,265	3,133,260	147,333	9,326	1,097,416	179,814		4,567,149		4,567,149
0851702	ARTS & LETTERS	9,006	5,309			376	3,323		9,008		9,008
0851705	APPLIED MUSIC	119,130	111,295			7,880			119,175		119,175
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	96,401	25,433	38,156	3,060	26,874	2,069		95,592		95,592
0851720	ARTS INSTITUTE	40,655		24,274	2,400	8,919	5,078		40,671		40,671
	Total RC:	\$4,504,469	\$3,275,297	\$209,763	\$14,786	\$1,141,465	\$210,296	\$0	\$4,851,607	\$0	\$4,851,607
NURSING 12											
0852420	NURSING-B S PROGRAM	1,210,140	826,905	55,598	6,989	355,355	49,525		1,294,372		1,294,372
	Total RC:	\$1,210,140	\$826,905	\$55,598	\$6,989	\$355,355	\$49,525	\$0	\$1,294,372	\$0	\$1,294,372
NATURAL SCIENCES 22											
0851800	SCHOOL OF NATURAL SCIENCES	5,099,486	3,517,734	174,091	48,136	1,372,124	275,937	15,362	5,403,384		5,403,384
0851805	BIOLOGICAL SCIENCES EQUIP	54,109					34,613	19,496	54,109		54,109
0851810	MATHEMATICS RESOURCE LAB	32,947			27,743	1,060	4,150		32,953		32,953
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:	\$5,252,471	\$3,517,734	\$174,091	\$75,879	\$1,373,184	\$334,189	\$81,298	\$5,556,375	\$0	\$5,556,375
SOCIAL SCIENCES 23											
0851900	SCHOOL OF SOCIAL SCIENCES	2,794,981	1,939,763	127,103	3,899	798,213	65,027		2,934,005		2,934,005
0851902	CTE - INTERNATIONAL PROGRAM	30,000					13,000		13,000		13,000
0851903	CTE - ORAL HISTORY	25,672	15,840			6,640	3,421		25,901		25,901
	Total RC:	\$2,850,653	\$1,955,603	\$127,103	\$3,899	\$804,853	\$81,448	\$0	\$2,972,906	\$0	\$2,972,906
BUSINESS 24											
0850005	ECONOMIC DEVELOP RES CTR	71,906		50,192		21,041	1,400		72,633		72,633
0852100	SCHOOL OF BUSINESS	4,425,693	3,083,685	131,388	2,997	1,315,482	141,387		4,674,939		4,674,939
0852187	RCB-BUSINESS	100,000					150,000		150,000		150,000
	Total RC:	\$4,597,599	\$3,083,685	\$181,580	\$2,997	\$1,336,523	\$292,787	\$0	\$4,897,572	\$0	\$4,897,572
EDUCATION 26											
0852300	SCHOOL OF EDUCATION	2,977,635	1,807,824	236,404	7,176	798,260	121,189		2,970,853		2,970,853
0852390	CTE - NEWEST NEIGHBORS	38,620	33,464			2,369	2,800		38,633		38,633
	Total RC:	\$3,016,255	\$1,841,288	\$236,404	\$7,176	\$800,629	\$123,989	\$0	\$3,009,486	\$0	\$3,009,486
OTHER ACADEMIC PROGRAMS 52											
0851512	CAMPUS SUMMER SESSIONS	1,775,091	1,492,856		1,104	340,101			1,834,061		1,834,061
0851528	STUDENT DEVELOPMENT CENTER	133,990	5,310	71,303	19,653	28,754	9,805		134,825		134,825
0851529	CTE - SUPPLEMENTAL INSTRUCTI	44,730		31,843		13,348			45,191		45,191
0851530	SUPPLEMENTAL INSTRUCTION	52,150			650	0	51,500		52,150		52,150
0851600	WEEKEND UNIVERSITY	236,884	184,210			13,042			197,252		197,252
0852787	RCB-OTHER ACADEMIC PROG	100,000					150,000		150,000		150,000
0853300	CONTINUING STUDIES-ADMINST	184,148	60,000	107,577	863	46,256	10,246		224,942		224,942
0853301	CONTINUING STUDIES-ADMINST N	37,010		25,400		10,647	1,331		37,378		37,378

		2009-10	2010-11								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
OTHER ACADEMIC PROGRAMS 52											
	Total RC:	\$2,564,003	\$1,742,376	\$236,123	\$22,270	\$452,148	\$222,882	\$0	\$2,675,799	\$0	\$2,675,799
ACADEMIC SUPPORT 58											
0850555	FUNDED EQUIPMENT REPLACEME	18,000						18,000	18,000		18,000
0850680	REGISTRAR	434,260		258,320	34,165	101,416	43,661		437,562		437,562
0851000	ACADEMIC SUCCESS CENTER	411,169		268,213	23,725	111,818	10,579		414,335		414,335
0851002	DISABILITY SERVICES	5,826					5,826		5,826		5,826
0851011	STUDENT SUCCESS & PERSISTEN	50,603		33,613		14,091	3,387		51,091		51,091
0851013	PROBATIONARY PROGRAMS	49,342		33,845		14,188	1,800		49,833		49,833
0851050	INTERPRETING SERVICES	11,220					11,220		11,220		11,220
0851500	ACADEMIC AFFAIRS OFFICE	638,326	417,615	65,769	1,049	183,730	29,433		697,596		697,596
0851501	NORTH CENTRAL ACCREDITATION	28,318	20,160			8,451			28,611		28,611
0851502	BROADENING LEADERSHIP PROGI	4,001					4,001		4,001		4,001
0851504	ASSESSMENT	73,101		24,794		8,936	39,516		73,246		73,246
0851505	INSTITUTIONAL RESEARCH	258,496	43,748	122,033	9,530	69,496	15,120	1,000	260,927		260,927
0851506	FIRST YEAR EXPERIENCE PROGR/	240,948	156,941			26,081	56,450		239,472		239,472
0851507	AVC/ACADEMIC INITIATIVES	33,000					33,000		33,000		33,000
0851520	FACULTY RESEARCH SUPPORT	70,700	46,198			3,271	21,250		70,719		70,719
0851521	ACADEMIC AFFAIRS - SANDERS CH	0	51,999			21,798	156,203		230,000		230,000
0851525	FACULTY SENATE	21,785	2,652	12,355		4,641	2,209		21,857		21,857
0851526	WOMEN & GENDER STUDIES FACU	1,850					1,850		1,850		1,850
0851535	IMPROVEMENT OF TEACHING	46,466			30,000	2,124	14,354		46,478		46,478
0851540	LIBERAL STUDIES PROGRAM	113,929	60,721	14,768	4,525	26,381	8,405		114,800		114,800
0851550	SUMMER FACULTY FELLOW	107,741	87,211			22,632			109,843		109,843
0851555	TEACHING & LEARNING INSTITUTE	207,643	53,371	52,337	26,047	40,868	36,479		209,102		209,102
0851556	CTE - FACULTY DEVELOPMENT	24,500					24,500		24,500		24,500
0851575	ACADEMIC EQUIPMENT	15,000					15,000		15,000		15,000
0851580	COMMITTMENT TO EXCELLENCE - L	27,500					27,500		27,500		27,500
0851581	COMMITTMENT TO EXCELLENCE - A	10,000					10,000		10,000		10,000
0851582	COMMITTMENT TO EXCELLENCE - A	22,500					22,500		22,500		22,500
0851584	COMMITTMENT TO EXCELLENCE - C	35,931		0		0	13,220		13,220		13,220
0851585	COMMITTMENT TO EXCELLENCE - H	152,042	82,156		9,400	28,715	39,050		159,321		159,321
0851586	CTE - UNDERGRAD RESEARCH	71,845	24,720		6,000	6,415	35,306		72,441		72,441
0851588	COMMITTMENT TO EXCELLENCE - S	30,000					30,000		30,000		30,000
0851912	APPLIED RESEARCH CENTER	105,142	56,032	14,768	2,950	25,894	6,218		105,862		105,862
	Total RC:	\$3,321,184	\$1,103,524	\$900,815	\$147,391	\$720,946	\$718,037	\$19,000	\$3,609,713	\$0	\$3,609,713
COMPUTER SERVICES 66											
0850003	MARKETING	480,506		153,300	4,500	64,264	321,900		543,964		543,964
0850006	ALUMNI RELATIONS & COMMUNITY	238,166		110,000		46,112	63,725		219,837		219,837
0850007	UNIVERSITY COMMUNICATIONS	225,061		108,168		43,305	74,854		226,327		226,327
0850512	COMPUTER NETWORK CHARGES	79,942					79,942		79,942		79,942
0850550	EQUIPMENT REPLACEMENT	99,276						99,276	99,276		99,276
0850660	SE-COMPUTER SERVICES ADMIN	680,540		292,803	12,702	117,995	260,187		683,687		683,687
0850661	SE-COMPUTER TECHNOLOGY	791,045		191,872	174,121	78,069	348,356		792,418		792,418
0850664	SE-ADMIN COMPUTER EQ LEAS	302,304		160,510	33,990	63,101	46,250		303,851		303,851

		2009-10	2010-11									
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	
COMPUTER SERVICES 66												
0850665	INFORMATION TECHNOLOGY ADM	200,432	77,646	30,826	5,741	44,064	49,462		207,739		207,739	
0851012	IU SOUTHEAST CELEBRATION	6,250			2,000	344	13,906		16,250		16,250	
0853730	MEDIA SERVICES	588,333		404,814	45,340	159,007	19,375		628,536	0	628,536	
	Total RC:	\$3,691,855	\$77,646	\$1,452,293	\$278,394	\$616,261	\$1,277,957	\$99,276	\$3,801,827	\$0	\$3,801,827	
LIBRARY 68												
0853700	LIBRARY	983,344	376,107	290,670	30,525	263,843	29,344		990,489		990,489	
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:	\$1,538,205	\$376,107	\$290,670	\$30,525	\$263,843	\$29,344	\$554,861	\$1,545,350	\$0	\$1,545,350	
STUDENT SERVICES 70												
0850200	ADMISSIONS OFFICE	681,595		412,055	20,550	163,557	89,618		685,780		685,780	
0850201	MINORITY STUDENT RECRUITMEN	15,736					15,736		15,736		15,736	
0850210	ENROLLMENT MANAGEMENT	98,143			26,723	1,715	69,715		98,153		98,153	
0850225	FINANCIAL AID	446,939		303,107	4,997	125,149	24,266		457,519		457,519	
0850229	ACADEMIC SCHOLARSHIPS	60,000					60,000		60,000		60,000	
0850230	UNIVERSITY GRANTS	196,528					196,528		196,528		196,528	
0850231	MINORITY STUDENT AWARDS	80,000					80,000		80,000		80,000	
0850251	INTERNATIONAL STUDENT SCHOL	5,000					5,000		5,000		5,000	
0850260	MISCELLANEOUS SCHOLARSHIPS	147,151					211,151		211,151		211,151	
0850261	IUS RECOGNITION SCHOLARSHIP	20,000					20,000		20,000		20,000	
0850262	SEE AWARD	4,000					4,000		4,000		4,000	
0850263	SALUTATORIAN SCHOLARSHIP	2,000					2,000		2,000		2,000	
0850264	VELEDICTORIAN SCHOLARSHIP	14,000					14,000		14,000		14,000	
0850265	HONOR SCHOLARSHIP	40,000					40,000		40,000		40,000	
0850267	SCHOLASTIC EXCELLENCE	11,000					11,000		11,000		11,000	
0850268	OUTSTANDING SCHOLAR AWARD	21,500					21,500		21,500		21,500	
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	TRANSFER SCHOLARSHIP	16,000					16,000		16,000		16,000	
0850279	OVERSEAS STUDY SCHOLARSHIP	0					17,000		17,000		17,000	
0850284	IUS HOOSIER SCHOLARSHIP	12,000					12,000		12,000		12,000	
0850295	CTE CHANCELLOR HONOR PROGF	21,000					21,000		21,000		21,000	
0850670	SE RECREATION	366,018		183,510	32,363	77,952	73,744		367,569		367,569	
0851001	ADULT STUDENT CENTER	56,987		36,784	2,200	15,419	3,116		57,519		57,519	
0851003	CENTER FOR MENTORING & STUD	87,433		44,389	8,800	20,119	14,611		87,919		87,919	
0851006	STUDENT AFFAIRS OFFICE	219,277		148,969	2,685	60,668	9,897		222,219		222,219	
0851008	CAMPUS LIFE	252,925		170,461	5,000	67,819	11,765		255,045		255,045	
0851010	CAREER SERVICES	333,162		226,275	1,800	92,091	15,878		336,044		336,044	
0851016	CTE - CAREER SERV & PLACEMEN	32,658	30,510			2,160			32,670		32,670	
0851020	PERSONAL COUNSELING SERVICE	101,761		66,950	780	28,120	6,881		102,731		102,731	
	Total RC:	\$3,387,813	\$30,510	\$1,592,500	\$105,898	\$654,769	\$1,111,406	\$0	\$3,495,083	\$0	\$3,495,083	

		2009-10	2010-11								
		Expenditures									Expenditures
Responsibility Center	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
Account		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
EXECUTIVE MANAGEMENT 74											
0850009	DEGREES OF EXCELLENCE	260,160					390,160		390,160		390,160
0850010	CHANCELLOR INITIATIVES	102,000					202,000		202,000		202,000
0850100	UNIVERSITY ADVANCEMENT	181,912		108,155	5,936	44,028	25,102		183,221		183,221
0850300	OFFICE OF EQUITY AND DIVERSITY	102,338		65,000	3,211	26,725	8,245		103,181		103,181
0850525	INSTITUTIONAL MEMBERSHIPS	37,305					37,305		37,305		37,305
0851510	SE CAMPUS STRATEGIC DIRECTOR	161,009					161,009		161,009		161,009
	Total RC:	\$1,386,331	\$181,650	\$323,716	\$26,647	\$209,121	\$896,723	\$0	\$1,637,857	\$-15,000	\$1,622,857
GENERAL ADMINISTRATION 76											
0850001	CULTURAL AND COMMUNITY CENTER	263,020		165,950	4,000	65,657	28,899		264,506		264,506
0850500	ADMINISTRATIVE AFFAIRS OFF	236,916		162,995	2,100	66,782	7,150		239,027		239,027
0850503	STAFF RECRUITMENT EXPENSE	2,150					2,150		2,150		2,150
0850504	QUALITY SERVICE STAFF DEVELOPMENT	23,887					23,887		23,887		23,887
0850506	ADVERTISING-FACULTY & STAFF FUND	17,197					20,197		20,197		20,197
0850508	BAD DEBT WRITE OFF	147,500					300,094		300,094		300,094
0850511	18/20 RETIREMENT REALLOCATION	206,307					246,307		246,307		246,307
0850513	INSURANCE DEDUCTIBLES	1,200					1,200		1,200		1,200
0850514	SPECIAL EXPENSES 2007 FORWARD	36,150					36,150		36,150		36,150
0850515	CONTINGENCIES	473,973					1,510,052		1,510,052		1,510,052
0850516	IUF DEVELOPMENT FEE	78,899					78,899		78,899		78,899
0850518	BASE INITIATIVES	2,256,464			18,017	1,276	1,885,248		1,904,541		1,904,541
0850519	SOUTHEAST BUDGET COLLECTION	850,000					0		0		0
0850520	FACILITIES IMPROVEMENTS	169,899					169,899		169,899		169,899
0850542	IUS PROPERTY & COMMERCIAL SERVICES	224,609					224,609		224,609		224,609
0850580	ADMINISTRATIVE AFFAIRS OFF - REVENUE	24,323		4,281		1,795	18,310		24,386		24,386
0850582	CAMPUS DINING AND SERVICES	50,065		36,115		14,360			50,475		50,475
0850591	CAMPUS CARD SERVICES	20,379		14,508		6,082			20,590		20,590
0850620	ACCOUNTING SERVICES	467,829		288,883	40,841	115,934	25,278		470,936		470,936
0850621	CREDIT CARD & STUDENT BILLING	112,972					112,972		112,972		112,972
0850640	HUMAN RESOURCES	376,052		230,393		90,036	60,096		380,525		380,525
0850690	UNIVERSITY POLICE	559,681		377,611	15,453	140,432	96,895		630,391	-48,171	582,220
0850691	HAZARDOUS MATERIALS MNGMT	17,885					17,885		17,885		17,885
0851583	SABBATICALS RESERVE	41,902	73,133			30,657			103,790		103,790
	Total RC:	\$6,659,259	\$73,133	\$1,280,736	\$80,411	\$533,011	\$4,866,177	\$0	\$6,833,468	\$-48,171	\$6,785,297
PHYSICAL PLANT 82											
0850601	MAIL SERVICES	120,213		81,785	700	29,544	9,905		121,934		121,934
0850800	PHY PLANT ADMINISTRATION	283,815		128,126	10,062	52,180	56,144	29,865	276,377		276,377
0850802	BLDGS-EQUIP MAINTENANCE	758,067		492,003	13,000	182,249	122,624		809,876	-41,867	768,009
0850805	RESERVE-BLDG & EQUIP REPAIR/FUND	32,500					32,500		32,500		32,500
0850806	COMMENCEMENT BEAUTIFICATION	4,750					4,750		4,750		4,750
0850810	CUSTODIAL SERVICES	854,562		625,796	6,290	228,284	76,256		936,626	-71,271	865,355
0850840	LANDSCAPING-GROUNDS MAINT	243,547		121,639	23,558	45,220	53,833		244,250		244,250
0850880	UTILITIES	1,520,000					1,692,116		1,692,116		1,692,116
0850885	INSURANCE-PROPERTY & LIABILITY	118,841					128,123		128,123		128,123
	Total RC:	\$3,936,295	\$0	\$1,449,349	\$53,610	\$537,477	\$2,176,251	\$29,865	\$4,246,552	\$-113,138	\$4,133,414

		2009-10	2010-11								
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											
0850540	UNIVERSITY TAX ALLOCATION	878,648					946,646		946,646	-25,302	921,344
0850545	SE-INTERCAMPUS TRANSFERS	919,867				109,668	1,165,423		1,275,091		1,275,091
	Total RC:	\$1,798,515	\$0	\$0	\$0	\$109,668	\$2,112,069	\$0	\$2,221,737	\$-25,302	\$2,196,435
FACILITIES DEBT SERVICE 85											
0850560	RCB-FACILITIES DEBT SERVICE	5,048,021					3,916,728		3,916,728		3,916,728
	Total RC:	\$5,048,021	\$0	\$0	\$0	\$0	\$3,916,728	\$0	\$3,916,728	\$0	\$3,916,728
	Total Chart:	\$54,763,068	\$18,085,458	\$8,510,741	\$856,872	\$9,909,253	\$18,419,808	\$784,300	\$56,566,432	\$-201,611	\$56,364,821

		2009-10	2010-11								
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
SCHOOL OF CONTINUING STUDIES 48											
1916200	SCS - DEAN	617,382	249,787	167,874	1,040	174,414	61,418		654,533		654,533
1916201	SCS - FINANCIAL ADMINISTRATION	159,311		111,197		42,331	2,350		155,878		155,878
1916202	SCS - INDEPENDENT STUDIES	984,773		90,160	527,100	59,260	427,024		1,103,544		1,103,544
1916204	SCS MARKETING & COMMUNICATION	282,275		157,057	31,500	68,545	6,700		263,802		263,802
1916206	SCS - LEARNER SERVICES	376,831		261,080	11,500	98,307	8,250		379,137		379,137
1916207	SCS - GENERAL STUDIES	327,968		194,898	1,700	77,472	46,275		320,345		320,345
1916208	SCS - INSTRUCTIONAL DEVELOPMENT	363,903		248,772	6,500	99,614	6,400		361,286		361,286
1916209	SCS - ADULT EDUCATION	396,189	270,572		3,500	110,018	21,749		405,839		405,839
1916211	TECHNOLOGY SUPPORT	325,683		190,777	14,850	80,048	48,525		334,200		334,200
1916287	SCS CREDIT INCOME	-142,579					0		0	-166,000	-166,000
	Total RC:	\$3,691,736	\$520,359	\$1,421,815	\$597,690	\$810,009	\$628,691	\$0	\$3,978,564	\$-166,000	\$3,812,564
INCOME 77											
1917001	SYSTEM SERVICE CHARGE	-59,100,706							0	-60,208,497	-60,208,497
1917005	UA-INTERCAMPUS TRANSFERS	-5,485,626							0	-5,485,626	-5,485,626
1917201	ENDOWMENT INCOME	-1,100,000							0	-1,100,000	-1,100,000
1917401	OTHER INCOME	-400,000							0	-903,000	-903,000
	Total RC:	\$-66,086,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$-67,697,123	\$-67,697,123
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS 86											
1910007	DIVERSITY,EQUITY,MULTICULTURAL	286,091	183,400	3,777	3,729	78,537	15,400		284,843		284,843
1910801	CENTER FOR DIVERSITY	0	45,000			18,865			63,865	-63,865	0
	Total RC:	\$286,091	\$228,400	\$3,777	\$3,729	\$97,402	\$15,400	\$0	\$348,708	\$-63,865	\$284,843
PRESIDENT'S OFFICE 88											
1910001	PRESIDENTS OFFICE	1,576,092	434,000	522,374	20,000	390,246	669,911	5,633	2,042,164		2,042,164
1910003	EXECUTIVE SALARY MATCH	89,550	63,750			26,725			90,475		90,475
1910005	PRESIDENT - SPECIAL EXPENSE	108,167					108,167		108,167		108,167
1910006	UNIVERSITY PROJECTS	0					800,000		800,000		800,000
1910020	CHANCELLORS OFFICE	76,764	23,945	28,562		22,010	0		74,517		74,517
1910050	PRESIDENT EMERITUS	32,066		22,225		9,317	520		32,062		32,062
1910060	UNIVERSITY FACULTY COUNCIL	47,116		22,662	1,000	9,570	13,884		47,116		47,116
1910065	DUES	308,280					308,280		308,280		308,280
1913020	EXECUTIVE SERVICES	545,151		386,923		146,760	12,718		546,401		546,401
	Total RC:	\$2,783,186	\$521,695	\$982,746	\$21,000	\$604,628	\$1,913,480	\$5,633	\$4,049,182	\$0	\$4,049,182
OTHER UNIVERSITY ADMINISTRATION ACCOUNTS 89											
1912010	IURTC ADMINISTRATION	211,003					411,003		411,003	-200,000	211,003
1912020	IURTC: CORPORATE RELATIONS	29,110					25,465		25,465		25,465
1912030	IURTC: OFFICE OF TECHNOLOGY	595,547					1,063,348		1,063,348	-467,801	595,547
	Total RC:	\$835,660	\$0	\$0	\$0	\$0	\$1,499,816	\$0	\$1,499,816	\$-667,801	\$832,015
BOARD OF TRUSTEES 8A											
1910510	BOARD OF TRUSTEES	285,037		168,047	1,100	67,523	47,917		284,587		284,587
1910512	TRUSTEE ELECTIONS	166,092			600	21	135,050		135,671		135,671
1910515	TRUSTEES - SPECIAL EXPENSES	106,244			3,000	0	114,250		117,250		117,250
1913070	CEREMONIES & DEDICATIONS	315,162		176,618	35,000	75,603	44,000		331,221		331,221

		2009-10	2010-11								
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
BOARD OF TRUSTEES 8A											
	Total RC:	\$872,535	\$0	\$344,665	\$39,700	\$143,147	\$341,217	\$0	\$868,729	\$0	\$868,729
ALUMNI RELATIONS 8B											
1910620	ALUMNI RELATIONS	2,391,741		1,418,602	45,000	573,790	353,113		2,390,505		2,390,505
1910660	FOUNDERS DAY	63,675			1,000	71	54,500		55,571		55,571
1910680	UNIV COMMENCEMENT COMMITTEE	11,420					10,000		10,000		10,000
	Total RC:	\$2,466,836	\$0	\$1,418,602	\$46,000	\$573,861	\$417,613	\$0	\$2,456,076	\$0	\$2,456,076
VP FOR RESEARCH 91											
1914000	OFC OF VP RESEARCH	327,426	0	87,500		36,680	203,246		327,426		327,426
1914001	RESEARCH ADMINISTRATION	1,332,784		596,866	17,743	247,719	470,456		1,332,784		1,332,784
1914010	BL RSCH COMPLIANCE	191,146		119,600	1,200	50,222	20,124		191,146		191,146
1914011	GRANT SERVICES BL	1,469,846		995,194	2,400	412,369	59,883		1,469,846		1,469,846
1914012	HUMAN SUBJECTS BL	284,990	22,935	211,725	2,400	93,187	46,990		377,237		377,237
1914013	IACUC BL	254,018	101,005	56,925	630	66,249	29,209		254,018		254,018
1914015	RADIATION LAB SAFETY BL	384,482		213,750	14,500	89,781	66,451		384,482		384,482
1914016	GRANTS ADMINISTRATION AND RE	1,228,316		825,455		340,628	72,750		1,238,833		1,238,833
1914017	BIOLOGICAL LAB SAFETY AT BL	228,581		140,000	2,400	58,858	27,323		228,581		228,581
1914018	UNIVERSITY GRANT ADMINISTRAT	-537,423			0		-187,066		-187,066		-187,066
1914020	RESEARCH COMPLIANCE IN	388,573		238,434	8,700	99,678	41,761		388,573		388,573
1914021	GRANT SERVICES IN	1,613,180		1,075,201	1,200	446,349	91,904		1,614,654		1,614,654
1914022	HUMAN SUBJECTS IN	790,837		471,839	42,400	201,085	21,089		736,413		736,413
1914023	IACUC IN	319,684	52,915	149,819	17,500	81,260	18,190		319,684		319,684
1914024	RADIATION SAFETY IN	120,000					120,000		120,000		120,000
1914028	HIPPA COMPLIANCE	129,009		74,966		31,426	22,617		129,009		129,009
1914029	IN-CLINICAL TRIAL CONTRACTING	355,964		217,254		87,369	51,341		355,964		355,964
1914030	RESEARCH EDUCATION	608,963		352,532	2,400	146,129	107,902		608,963		608,963
1914031	CONFLICT OF INTEREST IN	81,530		56,059		23,500	1,971		81,530		81,530
1914032	EXPORT CONTROL IN	78,733		56,060		23,501			79,561		79,561
1914040	RESEARCH TECHNOLOGY	1,344,480		902,542	0	374,051	67,887		1,344,480		1,344,480
1914042	TECHNOLOGY PURCHASES	42,753	14,000		8,753	620	28,750		52,123		52,123
1914043	EXPORT CONTROL BL	66,086		33,250		13,938	18,898		66,086		66,086
1914044	CONFLICT OF INTEREST BL	46,706		33,250		13,938			47,188		47,188
1914053	RESEARCH BILLINGS	97,959		66,213		27,756	3,990		97,959		97,959
	Total RC:	\$11,248,623	\$190,855	\$6,974,434	\$122,226	\$2,966,293	\$1,405,666	\$0	\$11,659,474	\$0	\$11,659,474
VP AND CHIEF FINANCIAL OFFICER 92											
1910410	BUSINESS DIVERSITY INITIATIVE	265,065		154,398	240	64,741	45,686		265,065		265,065
1911500	VICE PRESIDENT & CHIEF FINANCI	1,097,443	352,002	524,884	0	391,775	49,308		1,317,969		1,317,969
1911505	PLANNING ASSISTANCE	60,335					60,335		60,335		60,335
1911560	FINANCIAL & ADMINISTRATIVE SEF	126,828		87,277		34,538	5,432		127,247		127,247
1912201	UNIVERSITY BUDGET OFFICE	1,359,645		822,785	15,340	345,847	103,472		1,287,444		1,287,444
1912310	HUMAN RESOURCES MANAGEMEN	2,375,226		1,597,811	25,300	656,010	295,995	10,000	2,585,116	-209,890	2,375,226
1912335	MANAGEMENT ADVISORY SVCS	290,763		0	0	0	0		0		0
1912610	FMS ADMINISTRATION	4,790,241		2,945,730	19,444	1,187,516	554,830		4,707,520	0	4,707,520
1912700	TREASURERS OFFICE	272,700		227,691	9,356	96,110	-50,468		282,689	-10,000	272,689

		2009-10	2010-11								
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
VP AND CHIEF FINANCIAL OFFICER 92											
1912760	INTRA CAMPUS MAIL SERVICE	29,915					29,915		29,915		29,915
1912770	TRAVEL MANAGEMENT SERVICES	371,767		239,522	69,000	99,166	33,079		440,767	-69,000	371,767
1912780	CAPITAL FINANCE	596,658		420,660		173,931	62,204		656,795	-60,137	596,658
1912800	TREASURY OPERATIONS	643,638		421,807	7,128	177,327	75,539		681,801		681,801
1912810	STUDENT LOAN ADMINISTATION	716,817		399,283		163,827	294,532		857,642	-140,825	716,817
1915030	PURCHASING DEPARTMENT	2,808,938		1,991,947	11,730	797,640	98,345	7,000	2,906,662		2,906,662
	Total RC:	\$16,045,303	\$352,002	\$9,833,795	\$157,538	\$4,188,428	\$1,897,528	\$17,000	\$16,446,291	\$-489,852	\$15,956,439
VP FOR INTERNATIONAL AFFAIRS 93											
1911101	OFFICE OF INTERNAT PROGRAMS	1,239,213	213,233	540,003	7,000	309,887	147,882		1,218,005		1,218,005
1911120	PRES COUNCIL ON INTERNAT PR	83,500					102,000		102,000		102,000
1911130	INTERNATIONAL SERVICES	557,084		392,531		164,549	4		557,084		557,084
1911135	FELLOWSHIPS-OVERSEAS EXCH	144,900				10,500	154,000		164,500	-15,000	149,500
1911140	OVERSEAS STUDY - GENERAL	453,279		316,555		127,550	9,174		453,279		453,279
1911160	FACULTY EXCHANGES	161,470					148,200		148,200		148,200
	Total RC:	\$2,639,446	\$213,233	\$1,249,089	\$7,000	\$612,486	\$561,260	\$0	\$2,643,068	\$-15,000	\$2,628,068
VP FOR INFORMATION TECHNOLOGY 94											
1912400	UNIV COMP SERV-ADMIN DP	10,084,713	20,139	8,456,252	239,689	3,555,788	3,810,116	694,694	16,776,678	-5,870,827	10,905,851
1912401	IT STRATEGIC PLAN	-89,657	37,129	3,139,492	79,352	1,335,282	2,665,747	924,907	8,181,909	-8,181,909	0
1912402	EMPOWERING PEOPLE IT INITIATI	0		320,000		134,144	10,660		464,804	-464,804	0
1912410	OFFICE OF INFO TECHNOLOGIES	1,086,641	316,381	384,501	7,500	294,340	52,006	29,111	1,083,839		1,083,839
	Total RC:	\$11,081,697	\$373,649	\$12,300,245	\$326,541	\$5,319,554	\$6,538,529	\$1,648,712	\$26,507,230	\$-14,517,540	\$11,989,690
VP REGIONAL AFFAIRS,PLANNING,POLICY 95											
1910040	FACET	287,758	35,995	87,505	1,204	49,738	113,316		287,758		287,758
1910400	UNIV PLANNING, INSTITUNL RSRCI	871,083	154,463	326,184		201,344	84,976		766,967		766,967
1911400	STUDENT ENROLLMENT SERVICE	4,894,239		2,123,570	145,503	904,683	366,120		3,539,876		3,539,876
1911600	VICE PRESIDENT FOR PLANNING	1,019,052	446,145	365,820		338,511	466,603		1,617,079		1,617,079
1911620	EMERGENCY MANAGEMENT	0		345,158		142,816	24,392		512,366		512,366
1915002	ENVIRONMENTAL HEALTH & SAFE	1,923,539		1,045,698	6,400	424,594	498,847		1,975,539	-52,000	1,923,539
1915070	IU POLICE DEPT	4,086,082		2,538,424	239,000	996,618	312,040		4,086,082		4,086,082
	Total RC:	\$13,081,753	\$636,603	\$6,832,359	\$392,107	\$3,058,304	\$1,866,294	\$0	\$12,785,667	\$-52,000	\$12,733,667
VP FOR PUBLIC AFFAIRS & GOV'T RELATIONS 96											
1913010	PUBLIC AFFAIRS AND GOVERNMEI	4,589,806	4,200	2,941,316	153,300	1,221,649	93,086		4,413,551		4,413,551
1913011	UNIVERSITY MARKETING	406,025					506,025		506,025		506,025
1913030	OFFICE OF COMMUNICATIONS & M	419,112					418,590	522	419,112		419,112
1913032	MEDIA RELATIONS	206,193					206,080		206,080		206,080
1913035	HOME PAGES	82,300					58,300		58,300		58,300
1913040	PUBLICATIONS	436,355					490,881		490,881		490,881
1913050	STATE FAIR	1,000					1,000		1,000		1,000
1913090	GOVERNMENT RELATIONS	383,573					337,209		337,209		337,209
	Total RC:	\$6,524,364	\$4,200	\$2,941,316	\$153,300	\$1,221,649	\$2,111,171	\$522	\$6,432,158	\$0	\$6,432,158
VP CAPITAL PROJECTS & FACILITIES 98											
1915001	VP ADMINISTRATION	1,152,302	900	1,073,116	4,500	443,662	201,551		1,723,729	-566,500	1,157,229

		2009-10	2010-11								
		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
VP CAPITAL PROJECTS & FACILITIES 98											
1915005	BUREAU OF FAC PROG & UTILIZ	357,724		234,599	0	96,206	24,382		355,187		355,187
1915020	UNIV ARCHITECTS OFFICE	1,317,818		1,111,987	4,200	464,321	50,130		1,630,638	-328,776	1,301,862
1915050	REAL ESTATE DEPT	292,342		203,043	0	84,003	5,252		292,298		292,298
	Total RC:	\$3,120,186	\$900	\$2,622,745	\$8,700	\$1,088,192	\$281,315	\$0	\$4,001,852	\$-895,276	\$3,106,576
SYSTEM CONTINGENCIES 99											
1919010	BUDGET REDUCTION PLAN	1,098,000					0		0	1,469,464	1,469,464
1919305	IUF DEVELOPMENT FEE	927,644					385,162		385,162	-259,700	125,462
1919310	BLOOMINGTON SUBSIDIES	481,798					481,798		481,798		481,798
1919330	RESERVE FOR GENERAL EXP	1,163,363				352,401	843,680		1,196,081		1,196,081
	Total RC:	\$3,670,805	\$0	\$0	\$0	\$352,401	\$1,710,640	\$0	\$2,063,041	\$1,209,764	\$3,272,805
GENERAL COUNSEL 9A											
1910030	UNIVERSITY COUNSEL	1,271,676		856,640	13,240	359,136	47,587		1,276,603		1,276,603
1910032	UNIVERSITY COUN LEGAL FEES	143,579					130,143		130,143		130,143
1911550	INTERNAL AUDITING DEPT	1,108,647		706,654		294,627	104,866		1,106,147		1,106,147
	Total RC:	\$2,523,902	\$0	\$1,563,294	\$13,240	\$653,763	\$282,596	\$0	\$2,512,893	\$0	\$2,512,893
ENGAGEMENT 9B											
1913060	UNIVERSITY ENGAGEMENT	1,189,514		748,528		313,783	119,980	2,000	1,184,291		1,184,291
	Total RC:	\$1,189,514	\$0	\$748,528	\$0	\$313,783	\$119,980	\$2,000	\$1,184,291	\$0	\$1,184,291
	Total Chart:	\$15,975,305	\$3,041,896	\$49,237,410	\$1,888,771	\$22,003,900	\$21,591,196	\$1,673,867	\$99,437,040	\$-83,354,693	\$16,082,347

INDIANA UNIVERSITY
2010-11 Official Budget

Section 3: Budgets by Account: Non-General Funds

Bloomington.....	1
East.....	22
Indianapolis.....	25
Kokomo.....	55
Northwest.....	57
South Bend.....	61
Southeast.....	64
University Administration.....	67

		2009-10	2010-11								
		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		9,658	0	5,748	-15,682		-276		-276
6020502	BOOKSTORE-BARNES & NOBLE	1,688,000					951,000		951,000		951,000
6025300	CAMPUS CARD SERVICES	766,884		288,273	4,800	117,682	369,355		780,110		780,110
6029700	CABLE TV & ATM	474,654		30,148		11,801	450,076		492,025		492,025
6030000	CENTRAL ADMINISTRATION	333,595	30,000	1,488,992	231,625	622,420	-2,063,101		309,936	-125,638	184,298
6030003	HALLS-MAINTENANCE	67,000		2,223,404	626,520	910,035	-3,671,959		88,000		88,000
6030004	RPAS CENTRAL CUSTODIAL	0		4,345,595	332,391	1,687,440	-6,365,426		0		0
6030035	RPAS ASSIGNMENTS	400,000		305,196	38,100	122,718	238,981		704,995		704,995
6030045	RPAS MARKETING	0		201,452	24,661	85,006	-311,119		0		0
6030055	RPS CONFERENCES	0		112,532	7,497	46,376	-166,405		0		0
6030065	RPAS TECHNOLOGY	170,000		95,000	11,493	40,935	74,289		221,717		221,717
6030066	AIT CLIENT SERVICES	87,100		76,930	93,705	45,889	-127,324		89,200		89,200
6030067	RPAS TECH DEVELOPMT	3,000		271,081	2,700	114,606	-380,987		7,400		7,400
6030068	RPAS TECH SYS ADMIN	123,700		279,594	4,505	117,540	-180,739		220,900		220,900
6030069	RPAS TECH CONSULTING	10,000		252,703	22,303	105,395	-378,401		2,000		2,000
6030400	DINING SERVICE ADMINISTRATION	1,440,205		656,108	41,345	281,899	653,649		1,633,001		1,633,001
6030533	ASHTON I-GRAD RES CTR	2,987,630	28,600	58,871	38,496	34,481	3,349,545		3,509,993		3,509,993
6030551	COLLINS CENTER	1,970,412	15,300	73,562	31,501	36,554	1,959,858		2,116,775		2,116,775
6030552	EDMONDSON DINING HALL	992,696		223,919	146,749	95,022	624,080		1,089,770		1,089,770
6030600	SINGLE STUDENT HOUSING ADMIN	1,080,000		289,726	29,875	121,650	523,284		964,535		964,535
6030700	APARTMENT HOUSING ADMINISTR	60,000		246,104	30,743	104,654	-329,560		51,941		51,941
6030822	CARL H EIGENMANN RESIDENCE	4,852,166	23,800	123,492	58,677	62,036	5,084,774		5,352,779		5,352,779
6030823	EIGENMANN INTERNATIONAL MAR	1,974,826		166,800	256,407	77,620	1,772,877		2,273,704		2,273,704
6031000	EVERMANN APTS 3	1,672,289		131,430	60,274	55,924	1,283,804		1,531,432		1,531,432
6031128	FOREST QUADRANGLE RESIDENC	4,690,055	23,800	134,129	51,498	63,400	4,848,243		5,121,070		5,121,070
6031129	FOREST QUADRANGLE DINING RM	379,780		209,227	22,589	86,372	259,133		577,321		577,321
6031225	FOSTER QUADRANGLE	5,560,901	16,900	146,432	62,274	67,196	5,677,687		5,970,489		5,970,489
6031226	GRESHAM DINING ROOM	4,601,464		931,556	566,072	400,077	3,481,043		5,378,748		5,378,748
6031227	INTERNATIONAL CENTER	0			3,716	0	-3,716		0		0
6031500	REDBUD HILL APARTMENTS 4	925,906		55,394	4,394	20,878	789,060		869,726		869,726
6031700	CAMPUS VIEW HOUSE APTS 5	2,092,748		131,640	44,948	55,155	1,850,364		2,082,107	-13,608	2,068,499
6031900	HILLCREST APARTMENTS	246,466					361,107		361,107	-90,000	271,107
6032000	UNION STR CENTER	0	1,600	108,592	58,009	43,122	5,277,551		5,488,874		5,488,874
6032002	UNION STR DINING	0		130,000	153,649	58,535	450,714		792,898		792,898
6032528	BRISCOE QUAD-RESIDENCE	4,078,598	5,100	120,342	31,145	56,107	1,828,925		2,041,619		2,041,619
6033000	BBHN MARRIED STUDENT APTS 2	1,077,356		27,632	15,052	11,580	928,244		982,508		982,508
6033528	MCNUTT QUAD RESIDENCE	6,096,968	2,000	177,295	60,911	72,788	6,329,102		6,642,096		6,642,096
6033529	MCNUTT QUAD DINING ROOM	4,615,152		291,888	353,362	148,070	4,495,253		5,288,573		5,288,573
6033540	BALLENTINE HALL DINING ROOM	309,733			64,293	5,387	348,628		418,308		418,308
6034052	GOV JOS A WRIGHT QUAD	3,985,368	24,781	136,876	91,005	67,419	4,097,423		4,417,504		4,417,504
6034053	WRIGHT QUAD DINING HALL	6,356,054		927,319	782,500	416,290	5,447,392		7,573,501		7,573,501
6034054	WRIGHT CONV STORE	2,636,988		64,238	121,297	32,462	2,934,167		3,152,164		3,152,164
6034087	UNIVERSITY APARTMENTS	1,713,250		55,362	9,743	21,132	1,404,582		1,490,819	-688,733	802,086
6034500	RUBY MASON HALL	266,362					282,430		282,430		282,430
6035092	READ HALL RES	4,683,358	18,700	119,306	48,097	58,093	4,882,052		5,126,248		5,126,248

		2009-10	2010-11								
		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											
6035093	READ HALL DINING ROOM	3,314,064		735,370	551,401	314,526	2,430,042		4,031,339		4,031,339
6035582	NELLIE S TETER QUADRANGLE	5,569,887	38,700	97,997	68,141	56,145	6,134,494		6,395,477		6,395,477
6035800	TULIP TREE HOUSE-APTS 6	2,007,607		150,720	45,999	63,187	571,874		831,780	-3,279	828,501
6036492	WENDELL WILLKIE QUAD RES	5,118,239	28,480	137,904	41,247	67,202	5,385,739		5,660,572		5,660,572
6036493	WENDELL WILLKIE QUAD D R	2,456,685		109,547	197,752	50,083	2,694,321		3,051,703		3,051,703
6037100	SCHOOL OF MUSIC DINING	148,720		6,233	12,762	4,614	136,591		160,200		160,200
6037200	JORDAN HALL DINING	476,259			46,602	2,521	470,449		519,572		519,572
6037300	MUSICAL ARTS CTR DINING	13,247			3,700	14	7,931		11,645		11,645
6037400	SPEA DINING	163,336		6,233	17,504	4,856	149,071		177,664		177,664
6037500	MAIN LIBRARY DINING	739,737		20,778	95,699	11,977	683,777		812,231		812,231
6037600	STUDENT REC DINING	169,428		8,301	20,877	3,721	201,837		234,736		234,736
6037700	IVY TECH DINING	188,674			27,674	3,070	124,840		155,584		155,584
6037800	UITS CAMPUS CAFE	144,292			0	0	0		0		0
6037900	INFORMATICS DINING	144,292			30,453	1,944	-12,413		19,984		19,984
6038100	GRESHAM SOCIAL SPACE	1,200			28,000	212	-28,212		0		0
6038200	IVY TECH #2 DINING	0			6,251	443	5,035		11,729		11,729
6039000	RPAS LAUNDRY OPERATIONS	625,000					700,000		700,000		700,000
6039300	INTERIOR DESIGN	0		110,512	13,509	47,831	-171,852		0		0
6039400	SEWING SHOP	0		97,713	34,200	40,346	-172,259		0		0
6039500	UPHOLSTERY SHOP	0		168,310	38,400	67,903	-274,613		0		0
6039600	RPAS PARKING OPERATIONS	340,000		49,102	15,998	21,355	258,645		345,100		345,100
6039700	RPS IU CONFERENCE	813,590		252,526	70,107	112,902	275,965		711,500		711,500
6040000	INDIANA UNION	0					-99,446		-99,446		-99,446
6040003	IND UNION ADMINISTRATION	62,400	12,000	606,559	52,300	244,238	-859,297		55,800		55,800
6040005	IMU MARKETING	0		114,713	63,700	51,017	-229,430		0		0
6040008	900 HAIR DESIGN	101,230			51,425	3,641	43,129		98,195		98,195
6040009	IMU MEETING SUPPORT SERV	289,100		357,979	132,850	152,820	394,555		1,038,204	-683,904	354,300
6040010	IMU SPACE RENTAL	528,200					650,628		650,628	-63,228	587,400
6040013	OUTDOOR ADVENTURES	378,840	1,100	89,246	82,100	39,617	186,917		398,980		398,980
6040027	INDIANA UNION FOOD	393,425					658,200		658,200		658,200
6040030	BACK ALLEY	287,660		75,190	54,800	29,838	63,956		223,784		223,784
6040035	IND UNION PARKING	807,730		41,433	44,100	16,714	631,753		734,000		734,000
6040051	IND UNION MAINTENANCE	14,400		976,820	260,000	408,601	-1,634,421		11,000		11,000
6040072	UNION-ROOMS-BIDDLE CONT CTR	4,857,000		769,424	421,050	348,565	3,285,161		4,824,200		4,824,200
6040077	ACTIVITIES AND EVENTS	228,500	22,000	209,137	11,915	89,331	68,417		400,800	-165,000	235,800
6040100	SODEXO CAMPUS SERVICES	2,904,510			1,806,000	171,666	931,236		2,908,902		2,908,902
6040103	BURGER KING	152,854		112,840		40,668			153,508		153,508
6040104	CHICK FIL A	42,433		31,325		11,290			42,615		42,615
6040105	CYBER PIZZA HUT	34,290		51,376		18,516			69,892		69,892
6040107	SUB CONNECTION	34,290		25,314		9,123			34,437		34,437
6040108	CYBER CAFE	70,552		26,021		9,378			35,399		35,399
6040110	KIVA	37,362		31,117		11,215			42,332		42,332
6040111	TUDOR ROOM	37,362		58,011		20,907			78,918		78,918
6040112	SUGAR & SPICE	77,455		26,062		9,393			35,455		35,455
6040113	MARKET	180,831		161,075		58,051			219,126		219,126

		2009-10	2010-11								
		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											
6040114	CATERING	433,877		287,311		103,548			390,859		390,859
6041400	AUDITORIUM PRODUCTIONS	0					0		0		0
6041401	AUD GENERAL ADMINISTRATION	117,829		114,859	3,338	46,222	419,257		583,676	-455,456	128,220
6041402	AUD FACILITY/CUSTODIAL	0		32,032	70,811	23,524	-126,367		0		0
6041403	AUD FACILITY BOX OFFICE	105,196		64,732	64,163	27,343	6,091		162,329		162,329
6041404	AUD FACILITY PRODUCTION	0		222,394	69,905	92,893	-385,192		0		0
6041405	AUD FACILITY FRONT OF HOUSE	0		35,500	13,121	15,305	-63,926		0		0
6041406	AUD FACILITY CONCESSIONS	46,900			7,810	0	31,009		38,819		38,819
6041407	AUD FACILITY RENTALS	543,532			154,290	6,542	440,015		600,847		600,847
6041408	AUD FACILITY CUSTOMER RELATI	13,000			34,353	1,736	-22,789		13,300		13,300
6041470	AUD PRESENTS ADMINISTRATION	0		137,097	3,338	55,602	-196,037		0		0
6041476	AUD PRESENTS DEVELOPMENT	100,000		88,893	2,143	36,171	-17,207		110,000		110,000
6041480	AUD PRESENTS MAIN SHOWS	1,728,100			134,000	7,930	1,649,820		1,791,750		1,791,750
6041484	AUDITORIUM PRODUCTION SERVI	242,550		41,847	74,937	25,221	116,445		258,450		258,450
6041501	IU PRESS-INCME-CST OF SALES	5,154,136					1,882,850		1,882,850	-300,000	1,582,850
6041502	IU PRESS-ADMINISTRATION	0		296,349		122,617	364,241		783,207	0	783,207
6041503	IU PRESS-EDITORIAL	0		122,040	61,549	60,286	188,763		432,638		432,638
6041504	IU PRESS-PRODUCTION	0		237,489	17,000	96,433	50,396		401,318		401,318
6041505	IU PRESS- MARKETING	0		211,881	21,200	89,559	336,835		659,475		659,475
6041506	IU PRESS-SHIPG & WAREHSG	0		121,221	53,200	53,056	329,334		556,811		556,811
6041507	IU PRESS - ACQUIRING EDITORIAL	0		303,900	0	128,823	115,709		548,432		548,432
6041508	IU PRESS DEVELOPMENT	0					1,745		1,745		1,745
6041509	IU PRESS - SALES	0		112,609		45,844	175,976		334,429		334,429
6041510	INFORMATION SYSTEMS RESOUR	0		100,409	0	42,134	22,197		164,740		164,740
6041511	CUSTOMER SERVICE	0		174,125	1,800	69,246	155,026		400,197		400,197
6041512	ELECTRONIC PUBLISHING	30,245					25,471		25,471		25,471
6041600	IU PRESS JOURNALS	1,879,745		179,391	0	75,707	763,640		1,018,738		1,018,738
6042200	BRADFORD WOODS	1,914,140	40,296	404,572	580,295	227,338	754,843		2,007,344	-180,000	1,827,344
6042300	CAMPUS BUS SERVICE	4,311,993		982,625	511,935	372,469	2,630,466		4,497,495		4,497,495
6042500	CAMPUS FOOD STORES-GEN	0		649,368	223,000	273,129	-1,143,997		1,500		1,500
6042701	COPY MACHINES-COIN OPER	122,361		21,555	6,225	9,801	39,821		77,402		77,402
6042702	COPIES AND MORE SHOPS	255,952		85,973	26,929	34,789	61,772		209,463		209,463
6042705	CUSTOM PUBLISHING	1,314,396		260,626	45,844	110,276	1,011,876		1,428,622		1,428,622
6044001	INDIANA DAILY STUDNT-INCOME	221					-15,120		-15,120		-15,120
6044003	IDS-SUPPORT SERVICES	511,919		248,036	0	103,576	144,451		496,063		496,063
6044005	IDS-ADVERTISING EXPENSE	250,671		86,060	104,400	36,539	4,850		231,849		231,849
6044006	WEB ONLINE EXPENSE	95,432		43,575	31,200	18,498	500		93,773		93,773
6044007	IDS-CIRCULATION EXPENSE	105,190			39,550	2,552	52,448		94,550		94,550
6044009	IDS-EDITORIAL-NEWS EXPENSE	378,528		77,370	184,000	32,896	35,904		330,170		330,170
6044010	ARBUTUS	134,800		12,500	17,600	5,702	89,648		125,450		125,450
6044011	IDS-MARKETING EXPENSE	9,000			15,072	0			15,072		15,072
6044012	IDS-REDISTRIBUTION EXPENSE	8,000			7,560	0			7,560		7,560
6044013	IDS-CREATIVE EXPENSE	619,548		96,790	63,960	41,036	302,620		504,406		504,406
6044900	PARKING OPERATION	5,201,684		1,185,726	204,100	486,408	3,742,769		5,619,003	-24,401	5,594,602
6046600	TENNIS CENTER	556,000		179,879	182,950	85,118	98,674		546,621		546,621

		2009-10	2010-11								
		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											
6047500	ACADEMIC PROGRAMS	0	2,750	307,279	5,890	129,462	-445,381		0		0
6047502	BRISCOE WELLNESS CENTER	0	9,000	257	31,442	3,545	-44,244		0		0
6047509	ATKINS LIVING-LEARNING CENTEF	0	677		7,000	672	-8,349		0		0
6047510	STUDENT PROGRAMS	0	33,100	241,259	43,526	111,472	-429,357		0		0
6047530	RESIDENTIAL PROGRAMS & SERV	176,000	39,020	69,037	147,247	44,694	-95,498		204,500		204,500
6048401	IU HEALTH CTR-INCOME	1,960,869					1,960,869		1,960,869		1,960,869
6048403	IU HEALTH CTR-ADMIN	1,469,133		306,709		157,964	1,003,615		1,468,288		1,468,288
6048404	IU HEALTH CTR-BUSINESS OPER	318,301		186,014	2,473	69,485	56,762		314,734		314,734
6048406	IU HEALTH CTR-INFORMATION TE	603,263		217,595	32,000	91,437	261,525		602,557		602,557
6048409	IU HEALTH CTR-WELLNESS ED	388,784		226,528	56,148	97,494	155,808		535,978		535,978
6048412	IU HEALTH CTR-BUILDING SERV	478,696		203,425	35,459	75,825	118,582		433,291		433,291
6048415	IU HEALTH CTR-OPERATIONS SUP	153,331		103,521	947	39,787	7,945		152,200		152,200
6048425	IU HEALTH CTR-CLINICAL LAB	544,293		276,107	19,897	115,519	105,924		517,447		517,447
6048440	IU HEALTH CTR-PHYSICIAN SER	1,445,554	779,740	76,550	68,272	356,291	176,001		1,456,854		1,456,854
6048442	IU HEALTH CTR-WOMENS CLINIC	433,803		299,490		125,547	13,109		438,146		438,146
6048444	IU HEALTH CTR-OUTPATIENT CL	1,950,512		1,258,791	45,370	492,028	144,455		1,940,644		1,940,644
6048447	IU HEALTH CTR MED NURS-IMMU	167,932		103,060	12,667	38,040	11,272		165,039		165,039
6048455	IU HEALTH CTR-HEALTH INFORMA	644,136		385,940	30,130	144,761	41,601		602,432		602,432
6048460	IU HEALTH CTR-PHARMACY	553,384		339,172	38,584	143,240	36,111		557,107		557,107
6048465	IU HEALTH CTR-PHY THERAPY	102,479		64,881	1,115	27,277	10,148		103,421		103,421
6048470	IU HEALTH CTR-SACS	134,916		90,344		37,872	8,010		136,226		136,226
6048475	IU HEALTH CTR-COUNSEL-PSYCH	1,858,246	265,415	931,696	83,800	501,237	98,688		1,880,836		1,880,836
6048485	IU HEALTH CTR-RADIOLOGY	107,048		45,323		16,334	44,118		105,775		105,775
Total Sub-Fund:		\$149,100,970	\$1,462,859	\$34,384,398	\$12,678,982	\$15,092,787	\$100,283,414	\$0	\$163,902,440	\$-2,793,247	\$161,109,193
AUXSER AUXILIARY SERVICE FUNDS											
6622503	MAXI DUPLICATING CENTERS	1,816,280		717,187	30,856	277,688	581,577		1,607,308		1,607,308
6622504	COPY MACHINES-DEPARTMENTAL	971,047		173,356	3,804	66,973	692,740		936,873		936,873
6622600	PRINTING SERVICES	1,871,380		632,373	11,220	243,586	438,468		1,325,647		1,325,647
6626000	PHYSICAL PLANT SERVICES	1,152,827		-11,063,480	1,436,068	10,657	10,015,030		398,275		398,275
6626001	PHYSICAL PLANT SUPPORT	1,087,945		433,805	24,826	162,838	535,248		1,156,717		1,156,717
6626011	PHYS PLANT SERV-CAMPUS	4,021,964		1,745,951	275,518	656,147	1,218,288		3,895,904		3,895,904
6626012	PHYS PLANT SERV-CARPENTERS	3,584,532		1,490,202	54,665	553,291	1,675,236		3,773,394		3,773,394
6626022	PHYS PLANT SERV-ELECTRICIAN	2,194,133		825,614	37,513	310,829	588,636		1,762,592		1,762,592
6626025	PHYS PLANT SERV-ELECTRONICS	1,072,420		355,071	10,263	139,529	391,236		896,099		896,099
6626030	PHYS PLANT UTIL MAINT OPER	4,429,600		1,446,719	54,251	540,967	1,807,177		3,849,114		3,849,114
6626032	EMS CONTROLS GROUP	679,869		202,629	11,727	78,758	206,388		499,502		499,502
6626052	PHYS PLANT-MOVING & SET-UPS	717,554		271,304	147,579	123,118	251,760		793,761		793,761
6626056	PHYS PLANT NIGHT OPERATIONS	665,732		379,681	20,536	140,362	4,344		544,923		544,923
6626065	PHYS PLANT PREVENTATIVE MAIN	759,628		347,561	0	125,262	271,344		744,167		744,167
6626066	PHYS PLANT SERV-PAINTERS	669,324		226,395	78,706	95,106	131,424		531,631		531,631
6626067	PHYS PLANT SERV-HVAC	2,977,850		1,401,938	69,241	520,565	1,152,468		3,144,212		3,144,212
6626069	PHYS PLANT ELEVATOR/FIRE ALAI	1,485,051		774,332	73,784	295,158	667,668		1,810,942		1,810,942
6626070	PHYSICAL PLANT SERVICE ABATE	850,488		380,027	16,581	143,228	124,788		664,624		664,624
6626076	PHYS PLANT SERV-SHEET METAL	1,556,917		831,016	32,786	308,546	455,880		1,628,228		1,628,228

		2009-10	2010-11									
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	
AUXSER AUXILIARY SERVICE FUNDS												
6626082	PHYS PLANT SERVICE ZONE 2	712,708		343,791	13,733	129,678	116,580		603,782		603,782	
6626083	PHYS PLANT SERV-ZONE 3	602,150		296,183	15,450	112,817	84,888		509,338		509,338	
6626085	PHYS PLANT SERVICE ZONE 5	2,006,959		795,162	59,794	300,261	396,396		1,551,613		1,551,613	
6626099	VAN DRIVERS	179,107		98,538	239	35,554	41,868		176,199		176,199	
6626100	PHYSICAL PLANT-STORES	783,709		65,409	19,013	26,837	619,560		730,819		730,819	
6628010	MOTOR POOL SERVICE	1,432,959		287,017	1,750	104,907	1,055,126		1,448,800		1,448,800	
6628020	MOTOR POOL LEASE FLEET	1,636,908		92,126	12,000	36,809	1,178,747		1,319,682		1,319,682	
6628030	MOTOR POOL DAILY RENTAL	114,500		29,920		12,124	207,956		250,000		250,000	
6628100	DISABLED STUDENT TRANSPORT/	94,865		20,147	37,000	12,721	30,348		100,216		100,216	
6628300	SAFETY ESCORT SERVICE	122,962		5,400	77,000	3,113	32,318		117,831		117,831	
	Total Sub-Fund:	\$40,251,368	\$0	\$3,605,374	\$2,625,903	\$5,567,429	\$24,973,487	\$0	\$36,772,193	\$0	\$36,772,193	
	Total Chart:	\$189,352,338	\$1,462,859	\$37,989,772	\$15,304,885	\$20,660,216	\$125,256,901	\$0	\$200,674,633	\$-2,793,247	\$197,881,386	

		2009-10	2010-11								
		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	0		0			15,283		15,283	-15,283	0
6347108	TECHNOLOGY RESEARCH TECHN	473,953		229,334	2,000	96,139	105,952	468,322	901,747	-527,941	373,806
6347114	TECHNOLOGY ENTERPRISE INFRA	14,100					14,298	0	14,298		14,298
6347115	TECHNOLOGY NETWORKS AUXILI	34,894		3,028	5,547	2,045	4,215		14,835	0	14,835
6347116	TECHNOLOGY LEARNING TECHNC	434,246		75,732	40,389	29,348	530,669	10,471	686,609	-205,975	480,634
6347117	TECHNOLOGY SUPPORT AUXILIAF	1,184,696		403,093	237,142	173,972	320,428	0	1,134,635		1,134,635
	Total Sub-Fund:	\$2,141,889	\$0	\$711,187	\$285,078	\$301,504	\$990,845	\$478,793	\$2,767,407	\$-749,199	\$2,018,208
AUXENT AUXILIARY ENTERPRISES											
6024702	PROTEOMICS/GLYCOMICS SERVIC	27,575					0	0	0		0
6025000	CGB SEQUENCING FACILITY - EXT	172,926	80,808	10,500		38,275	172,554		302,137		302,137
6032300	SLAVICA PUBLISHERS	186,895	12,000		39,500	6,535	128,860		186,895		186,895
6040200	NATIONAL SURVEY ON STUDENT I	3,675,000	1,137,124	203,085	49,181	482,849	1,706,983	0	3,579,222		3,579,222
6041300	ANGLES CAFE AND GIFT SHOP	150,000		26,416	13,000	9,520	125,315		174,251		174,251
6042100	BUSINESS HORIZONS	250,000	124,240	38,528		62,758	20,325		245,851		245,851
6042800	GEOLOGIC FIELD STATION	86,250	2,000		21,000	1,487	61,763		86,250		86,250
6042804	GEOLOGIC FIELD STATION SPECIA	8,246			3,500	248	4,498		8,246		8,246
6042900	RESEARCH PARK OFFICE	570,400					570,400		570,400		570,400
6043000	HOOSIER CT NURSERY SCHOOL	427,532	214,409	25,106	52,502	101,406	146,501		539,924	-112,392	427,532
6043100	CAMPUS VIEW CHILD CARE	400,130	260,722		121,988	120,596	121,283		624,589	-222,659	401,930
6043200	CAMPUS CHILDREN'S CENTER	582,391	331,880	27,768	110,079	159,479	142,933		772,139	-187,557	584,582
6043201	IU CYCLOTRON FACILITY--BEAM U	0		0	0	0	0	0	0		0
6043202	MPRI OPERATING AGREEMENT	0	0	0		0	0	0	0		0
6043203	ANCILLIARY SER	0					0	0	0		0
6044401	OPTOMETRY-INDIANAPOLIS EYE C	1,102,080		335,634	66,769	130,124	693,010		1,225,537		1,225,537
6044405	OPTOMETRY-ATWATER EYE CARE	1,696,778		489,281	63,382	185,783	1,225,056		1,963,502		1,963,502
6044410	OPTOMETRY-COMMUNITY EYE CA	856,142		304,670	49,282	117,724	442,010		913,686		913,686
6044500	MUSEUM STORE	9,000			1,500	106	7,394		9,000		9,000
6044700	OUTDOOR SWIMMING POOLS	190,500	12,414	17,648	135,450	21,087	45,420		232,019		232,019
6047000	HEARING AID DISPENSORY	426,500	99,404	45,011		57,894	225,727		428,036		428,036
	Total Sub-Fund:	\$10,818,345	\$2,275,001	\$1,523,647	\$727,133	\$1,495,871	\$5,840,032	\$0	\$11,861,684	\$-522,608	\$11,339,076
AUXSER AUXILIARY SERVICE FUNDS											
6621100	CHEMISTRY SCIENTIFIC STORES	526,081		34,944	14,500	13,444	473,155		536,043		536,043
6622201	SPACE RENT IUB	860,405					0		0		0
6622400	LABORATORY ANIMAL RESOURCE	48,704		270,712	0	101,735	30,906		403,353	-188,085	215,268
6623000	MAIL SERVICE-PRESORT	1,991,070		70,900	0	26,660	1,603,750		1,701,310		1,701,310
6624506	BIOCHEM INSTRUMENTATION FAC	43,024					43,024		43,024		43,024
6624601	BIOLOGY SUPPORT SERVICES	800,000					780,000		780,000		780,000
6624701	LIQUID NITROGEN SERVICE	46,500					46,000		46,000		46,000
6624707	CHEMISTRY ELECT INSTR SERV	70,531		26,541	500	9,565	26,300		62,906		62,906
6624709	CHEMISTRY GLASS SHOP	6,660					6,130		6,130		6,130
6624711	CHEMISTRY MASS SPEC LAB	71,830			5,000	0	61,625		66,625		66,625
6624713	CHEMISTRY MECH INSTR SERV	113,442		41,205		14,850	50,200		106,255		106,255
6624715	CHEM MOLECULAR STRUCT CTR	19,435					14,595		14,595		14,595

		2009-10	2010-11								
		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											
6624717	CHEMISTRY NMR LAB	37,030					38,905		38,905		38,905
6624719	CHEMSTRY INFORMATION TECHN	118,848		31,720	11,500	13,150	19,170		75,540		75,540
6624800	BIOLOGY DROSOPHILA KITCHEN	21,696		48,048		17,317	118,674		184,039		184,039
6625000	CGB SEQUENCING FACILITY - INTE	0	170,331	22,500		80,834	362,728		636,393		636,393
6627200	MASS SPECTROMETRY ANALYSIS	10,000					10,000		10,000		10,000
6627500	IU WAREHOUSE	189,500		76,273	9,000	29,697	69,050		184,020		184,020
6642600	SERVICE ACTIVITIES MUSIC	400,000			485,840	14,160			500,000		500,000
6642601	TICKET OFFICE OPERATIONS	118,508		45,469	33,880	21,041	8,320		108,710		108,710
6642901	DNA FACILITY	188,642	56,874	6,379	400	26,545	97,307		187,505		187,505
6642902	MICROSCOPY FACILITY	52,279	29,091	3,190		13,532	22,287		68,100		68,100
6642903	LIGHT MICROSCOPY IMAGING CEN	39,327	28,895			12,113	21,078		62,086		62,086
6643040	CENTER FOR SURVEY RESEARCH	1,826,922	56,443	687,239	234,544	320,113	320,784		1,619,123		1,619,123
6643200	IHCF STORES	84,712		0	10,400	736	66,940		78,076		78,076
6643201	SERVICES FOR PROTON THERAPY	0					0		0		0
6643202	ALLOCABLE COSTS	0		0	0	0	0		0		0
6644421	OPTOMETRY-OPHTHALMIC SUPPL	1,308,730		181,577	29,225	76,681	858,267		1,145,750		1,145,750
	Total Sub-Fund:	\$8,993,876	\$341,634	\$1,546,697	\$834,789	\$792,173	\$5,149,195	\$0	\$8,664,488	\$-188,085	\$8,476,403
DCEDU CONTINUING EDUCATION											
2029037	HIGH SCHOOL JOURN INST	174,400	55,140		4,850	3,593	108,910		172,493		172,493
2029340	INTENSIVE ENGLISH PROGRAM	1,800,000	968,583	206,359	25,392	306,774	477,265		1,984,373		1,984,373
2035562	OPTOMETRY POST GRAD COURSE	70,000			31,000	2,296	36,674		69,970		69,970
2036250	MBA JUMP START	60,000	20,000		0	5,190	0		25,190		25,190
2042605	SPECIAL PROGRAMS GENERAL	52,000		31,512	9,100	12,011	3,520		56,143	0	56,143
2042606	CLARINET SYMPOSIUM/SPECIAL P	9,500			3,500	248	7,452		11,200		11,200
2042609	PRE-COLLEGE CHOIR	30,500	8,500		14,000	956	9,044		32,500		32,500
2042610	PIANO ACADEMY/SPECIAL PRGRM	107,500	8,600		15,000	1,855	97,045		122,500		122,500
2042611	PRE-COLLEGE HARP	20,500	9,427			3,996	7,077		20,500		20,500
2042615	SHAW PIANO/SPECIAL PRGRMS	500					500		500		500
2042616	PRE-COLLEGE-PIANO	120,000	29,800		60,000	14,503	4,908		109,211		109,211
2042620	STRING ACADEMY/SPECIAL PRGR	198,000	5,800		59,000	4,833	133,367		203,000		203,000
2042630	RECORDER ACADEMY/SPECIAL PF	500					500		500		500
2042640	COLLEGE AUDITION PREPARATIOI	52,000			21,100	1,366	35,534		58,000		58,000
2042645	TROMBONE TUTORING/SPECIAL P	500					500		500		500
2042650	NATURAL HORN/SPECIAL PRGRMS	8,000			3,000	212	6,588		9,800		9,800
2042654	PRE-COLLEGE BALLET	115,000	29,841		39,000	10,775	32,384		112,000		112,000
2042655	BAROQUE WOODWIND SEMINAR/S	500					500		500		500
2042665	VOCAL PERFORMANACE SPECIAL	45,000			20,018	1,377	27,605		49,000		49,000
2042667	PRE-COLLEGE RECORDER	5,000			3,662	259	1,079		5,000		5,000
2042670	VIOLIN RETREAT/SPECIAL PRGRM	24,000			3,800	269	25,831		29,900		29,900
2042675	STARKER CELLO/SPECIAL PRGRM	500					500		500		500
2042677	PRE-COLLEGE GUITAR	33,000	4,000		24,000	1,557	943		30,500		30,500
2042678	PRE-COLLEGE YOUNG WINDS	2,200					1,500		1,500		1,500
2042679	PRE-COLLEGE STRINGS	180,000	22,000		134,000	9,346	9,654		175,000		175,000
2042680	OPERA MASTER CLASSES/SPECIA	500					500		500		500

		2009-10	2010-11								
		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										
DCEDU CONTINUING EDUCATION											
2042681	MILLENNIUM MASTER CLASS/SPE	500					500		500		500
2042682	WIND BAND CONDUCTING WORKS	500					500		500		500
2042685	THE COMPLETE PIANIST	500					500		500		500
2042690	MUSIC CATALOGING/SPECIAL PRG	500					500		500		500
2045012	HPER AUXILLIARY PROGRAMS	0					52,000		52,000		52,000
2046200	COUNSILMAN CTR FOR SCIENCE C	120,000	30,000		20,000	13,284	56,716		120,000		120,000
2048610	CONT STUDIES-NON CREDIT	251,279		0			253,297		253,297		253,297
	Total Sub-Fund:	\$3,482,879	\$1,191,691	\$237,871	\$490,422	\$394,700	\$1,393,393	\$0	\$3,708,077	\$0	\$3,708,077
DFRES FACULTY RESEARCH											
2220773	FACULTY FELLOWSHIPS	0	0			0			0	0	0
2223270	RESEARCH INCENTIVE W EUROPE	0		7,120		2,985			10,105	-10,105	0
2223853	DEPT RES - ASTRONOMY	0	59,520			24,950			84,470	-84,470	0
2223880	FAC RES - SALZER,J - ASTRONOM	0	28,000			11,738			39,738	-39,738	0
2224611	CLAY-FAC RES-BIOLOGY	0	32,960			13,818	936		47,714	-47,714	0
2224612	FAC RES - KAO, C. - BIOLOGY	0	27,500			11,528			39,028	-39,028	0
2224613	FACULTY RESEARCH - CHEN - BIO	0	30,000			12,576			42,576	-42,576	0
2224614	FAC RES - DANTHI - BIOLOGY	0	0			0			0	0	0
2224638	FAC RES - JKUMAR - BIOLOGY	0	103,848			43,533	2,949		150,330	-150,330	0
2224639	FAC RES - INNES - BIOLOGY	0	74,333			31,161			105,494	-105,494	0
2224646	FAC RES - ZELHOF, A. - BIOLOGY	0		0		0			0	0	0
2224650	FAC RES - MONTTOOTH, K. - BIOLO	0	26,000			10,899			36,899	-36,899	0
2224651	FAC RES - MIN,K - BIOLOGY	0	99,000	23,005		49,791	2,812		174,608	-174,608	0
2224654	FAC RES - LACEFIELD - BIOLOGY	0	30,000			12,576	852		43,428	-43,428	0
2224660	FAC RES - LAI, Y - BIOLOGY	0	45,000			18,865	1,278		65,143	-65,143	0
2224665	FAC RES - PHILLIPS,R - BIOLOGY	0	33,000			13,833			46,833	-46,833	0
2224666	FAC RES - POMERING - BIOLOGY	0	0			0			0	0	0
2224682	FAC RES - SHAW - BIOLOGY	17,984	0			0			0	0	0
2224684	FAC RES - SOKOL, N. - BI	0	0			0			0	0	0
2224686	FAC RES - ZOLAN - CTE - BIOLOGY	0	93,582			39,230	2,658		135,470	-135,470	0
2224689	FAC RES WINKLER	0	43,488			18,230			61,718	-61,718	0
2224693	FAC RES DRUMMOND	0	37,500			15,720			53,220	-53,220	0
2224695	FAC RES - BEVER - BIOLOGY	0	40,170			16,839			57,009	-57,009	0
2224696	FAC RES - REYNOL - BIOLOGYDS	0	0			0			0	0	0
2224699	FAC RES - MARTIN - BIOLOGYS	0	0			0			0	0	0
2224718	FAC RES - DIMARCHI - CHEMISTRY	0	0	25,241		9,097	-687		33,651	-33,651	0
2224737	FAC RES HIEFTJE-CHEM	0		23,356		8,418			31,774	-31,774	0
2224758	FAC RES-NOVOTNY-CHEMISTRY	0	72,429			30,362	-2,056		100,735	-100,735	0
2224763	DIST FAC GRANT-ORTOLEVA-CHE	0		0		0			0	0	0
2224774	FAC RES - REILLY, J - CHEMISTRY	0	42,224			17,700			59,924	-59,924	0
2225369	FAC RES - SCHEUTZ, M. - COGNITI	14,469	10,302			4,318			14,620		14,620
2227230	GEOLOGY DEPT RESEARCH	0	0						0		0
2227271	RESEARCH INCENTIVE-GEOLOGY	0	0			0			0	0	0
2227277	FAC RES - SCHIEBER - GEOLOGY	0	48,225			20,216			68,441	-68,441	0
2228263	FAC RES - NEWMAN- HPSC	0		0		0			0	0	0

		2009-10	2010-11								
		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										
DFRES FACULTY RESEARCH											
2229750	FAC RES - LUMSDAINE - COMPUTE	35,191		0		0			0		0
2229768	FAC RES - PLALE - COMPUTER SC	0	0			0			0	0	0
2230818	FAC RES - SHEPHERD - PHYS	0	42,024			17,616			59,640		59,640
2230819	FAC RES - DE RUYTER - PHYSICS	67,425	48,000			20,122			68,122		68,122
2230849	FAC RES - LIU - PHYSICS	0	46,107			19,327			65,434		65,434
2230851	FAC RES - LONG, J - PHYSICS	0	42,000			17,606			59,606		59,606
2230866	PHYSICS DEPT RESEARCH	0	30,000			12,576			42,576	-42,576	0
2231402	CHAIR'S DISCRETIONARY FUNDS	0	22,503			9,433			31,936	-31,936	0
2231403	FAC RES - BROWN, J. - PSYCHOLC	0		0		0			0	0	0
2231404	FAC RES - BERTENTHAL	0	46,350			19,430			65,780	-65,780	0
2231417	FRSP AWARDS - PSYCHOLOGY	0		0		0			0	0	0
2231449	FAC RES - LAI, C. - PSY	0	0			0			0	0	0
2231452	FAC RES - MACKIE, K. - PSYCHOLC	0	31,930	32,032		24,929			88,891	-88,891	0
2231464	FAC RES-PESSOA, L. - PSY	37,925		0		0			0		0
2231466	FAC RES PISONI-PSYCHOLOGY	0		7,201		3,019			10,220	0	10,220
2231487	TIMBERLAKE-RIP-PSYCHOLOGY	0	0			0			0	0	0
2231491	FAC RES WEST PSYCH	0	25,000			10,481			35,481	-35,481	0
2231496	FAC RES - NEWMAN - PSYCHOLOG	0		26,021		9,378			35,399	-35,399	0
2234071	RESEARCH INCENTIVE-URAL AL	16,500	0			0			0		0
2235670	FACULTY RESEARCH NEW HIRE	0	0						0		0
2235680	MAZUMDAR FACULTY RESEARCH	102,543	0			0			0		0
2240023	RON HITES FACULTY RESEARCH-S	0	55,000			14,273	20,727		90,000	-90,000	0
2240066	JOSEPH SHAW FACULTY RESEAR	0	43,000			18,025	-1,220		59,805	-59,805	0
2242676	FAC RES STARKER MUSIC	0			3,000	0			3,000	-3,000	0
2242900	RESEARCH INVESTMENT FUND	0					1,500,000		1,500,000	-1,500,000	0
2242970	RAFF-FAC RES-IMBI	0	0			0			0	0	0
2244000	FACULTY RESEARCH-BLGTN	0					60,000		60,000	-60,000	0
2244005	INTERCAMPUS RESEARCH	0		0			120,000		120,000	-120,000	0
2245003	BEEKER RESEARCH	0	0						0		0
2245712	KOLBE RESEARCH	0	0			0			0		0
2246605	COMPTON RESEARCH	70,517	0			0			0		0
2248728	VESPIGNANI-FACULTY RESEARCH	0		2,551		919			3,470	-3,470	0
2248746	DONALD BYRD FACULTY RESEAR	0	78,000			32,698			110,698	-110,698	0
	Total Sub-Fund:	\$362,554	\$1,486,995	\$146,527	\$3,000	\$668,215	\$1,708,249	\$0	\$4,012,986	\$-3,735,344	\$277,642
DOFDS DESIGNATED OTHER FUNDS											
2320000	BLOOMINGTON ENDOWMENT CAM	216,979		154,467		64,752	-4,387		214,832		214,832
2320095	ART MUSEUM ADMINISTRATION	74,622	0		0	0	0		0		0
2320705	MCAT WORKSHOP	41,787		4,024	4,000	1,687	25,850		35,561		35,561
2320710	ISS INSTRUCTIONAL MEDIA	23,552		0			0		0		0
2320712	SERVICE LEARNING	32,987	3,600	17,846		7,481	3,350		32,277		32,277
2320724	EVALUATION-TESTING SERV	189,912		65,279	34,000	28,689	7,071		135,039		135,039
2320725	BEST COMPUTER BASED TESTING	100,238		20,070	35,000	12,051	9,310		76,431		76,431
2320746	LSAT WORKSHOPS	24,991		3,803	7,200	2,104	12,225		25,332		25,332
2320760	CULTUREFEST PROGRAMS	0					30,000		30,000	-25,000	5,000

		2009-10	2010-11								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2320774	IU BEGINNINGS-EVEN YEAR	0					40,000		40,000		40,000
2320778	SUMMER ORIENTATION PROGRAM	1,065,000	0	280,546	46,500	118,057	612,234		1,057,337		1,057,337
2320779	HOOSIERLINK PROGRAM	20,000			7,000	142	12,858		20,000		20,000
2320809	VPUE INIATIVES	0	0						0		0
2321205	GLBT STUDENT SUPPORT SERVIC	12,000					12,000		12,000		12,000
2321220	WIUS	29,400	4,000				30,080		34,080		34,080
2321225	IU STUDENT TELEVISION	52,500	0				58,220		58,220		58,220
2321238	IU STUDENT ACTIVITIES	332,500					337,250		337,250		337,250
2321240	IU STUDENT ASSOCIATION	170,100	19,000		0	0	162,760		181,760		181,760
2321243	DAY CARE SUPPORT	25,900					30,000		30,000		30,000
2321250	IU STUDENT ACT-LEGAL SERV	730,271		397,769	60,000	163,201	98,712		719,682		719,682
2321270	RAPE CRISIS CENTER	8,000					8,000		8,000		8,000
2321285	SMART/AAIP PROGRAM	61,578		0	56,088	5,769	19,125		80,982	-80,982	0
2321355	UNION BOARD LATENIGHT	42,700			4,450	297	51,914		56,661		56,661
2321359	UB-CONCERTS	49,000			500	35	60,054		60,589		60,589
2321366	UB-LECTURES	116,900			1,000	71	153,605		154,676		154,676
2321375	IU STUDENT UNION BOARD	128,800			5,400	156	154,548		160,104		160,104
2321390	GLB SUPPORT SERVICES	113,935		77,909	1,079	31,361	1,946		112,295		112,295
2322402	ADMINSTRATIVE SERVICES AND S	154,730		0		0	0		0		0
2323208	ARCHIVE OF AFRICAN AMER MUSI	0		34,008		14,256			48,264	-48,264	0
2323225	EVENTS COORDINATOR JEWISH S	0		34,778		12,534			47,312	-47,312	0
2323232	JEWISH STUDIES DEPARTMENTAL	0		19,551		7,046			26,597		26,597
2324489	CGBI CONTINUATION ACCT	0		0					0		0
2324623	DROSOPHILIA RESEARCH SUPPOI	122,374	87,118			36,520	-732		122,906	-122,906	0
2324628	CISAB PROGRAM ACCT.	0	37,080	36,046		30,655	614		104,395	-104,395	0
2324640	DNA SEQUENCER	0	0			0			0	0	0
2324650	STOCK COST-RECOVERY-BIOLOG	210,669		0		0			0		0
2324689	BIOLOGY CONTINUATION ACCOUN	0	0						0		0
2324753	NANOSCIENCE CENTERTERIZATIC	0		13,468		4,854	-367		17,955	-17,955	0
2325622	EALC - CTR FOR CHINESE LANGUA	0	15,750			6,602			22,352	-22,352	0
2326326	FINS COURSE FEES	0			3,000	212	246,788	50,000	300,000	-300,000	0
2326405	SOUND DIRECTIONS PROJECT	0	77,250			32,383			109,633	-109,633	0
2326430	TAI OPERATIONS	0	47,616			19,960			67,576	-67,576	0
2326612	SSLA JRNL EDIT	0		26,395		9,513			35,908	-35,908	0
2328201	HISTORY OF MED	0					0		0	0	0
2328550	INTERNATIONAL EXPERIENCES PF	44,293		31,836		11,753	704		44,293		44,293
2329042	ROY W. HOWARD COLLEGIATE RE	35,000					0		0	0	0
2330557	NELSON PHILOSOPHY FUND	135,000			5,000	5,000	125,000		135,000		135,000
2330820	INSTITUTE FOR BIOCOMPLEXITY	110,566	47,380	32,490		31,572			111,442		111,442
2330875	NUCLEAR THEORY VISITORS	0					0		0	0	0
2330876	NUCLEAR THEORY ICR RETURNS	0		0		0	0		0	0	0
2331105	CTR FOR LAW, JUSTICE & SOCIAL	0		27,893		10,052			37,945	-37,945	0
2331110	CTR STUDIES LAW IN ACTION	208,800			23,000	1,629	184,171		208,800		208,800
2331412	CLINICAL SCIENCE-PSYCHOLOGY	0	0			0			0	0	0
2331420	MATCH - PISONI STUDENT SUPPO	0	0	7,201		3,019			10,220	-10,220	0

		2009-10	2010-11								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2331460	PSYCHOLOGY COURSE BUYOUTS	0	43,500	26,395		27,748			97,643	-97,643	0
2331474	PSYCH TECH SUPPORT GROUP	0		27,394		9,872			37,266	-37,266	0
2331492	DEVELOPMENTAL TRAINING GRAM	0		25,319		9,126			34,445	-34,445	0
2331493	FUNCTIONAL MAGNETIC RESONAI	0		28,746		10,359			39,105		39,105
2332908	PESCOSOLIDO/RESIDUAL	68,987		0		0			0		0
2332965	DMH2MATCH - PESCOSOLIDO - SC	0	60,000	0		25,152			85,152	-85,152	0
2334040	CTR FOR LANGUAGES OF CNTRL /	0	37,685	26,915		25,498			90,098	-90,098	0
2334076	RES - SINOR - CEUS/JOURNAL	0		13,229		4,768			17,997	-17,997	0
2335311	CYBERINFRASTRUCTURE FOR NE	20,111		0		0	90,000		90,000	-90,000	0
2335515	OPT RESIDUAL FUNDS ON FIXED F	0	46,299			19,410	1		65,710	0	65,710
2335577	STATE CONTRACTS	344,000					335,345		335,345		335,345
2335595	BORISH CTR FOR OPHTHALMIC RE	125,000	0	31,616	12,000	11,394	-6,730		48,280	-48,280	0
2335601	FOLEY IACUC	0	40,000			16,768			56,768		56,768
2336205	BUSINESS XEROX LEASE	0					10,000	105,000	115,000	-115,000	0
2336211	JOHNSON CENTER FOR ENTREP &	37,421		9,687		4,188	-275		13,600		13,600
2336220	BUSINESS CIBER SPECIAL PROGR	16,000			1,000	0	2,000		3,000		3,000
2336242	INFORMATION MANAGEMENT AFF	115,000	15,000	33,750	1,200	15,327	25,825		91,102		91,102
2336275	BUSINESS SCHOOL IMPROVEMEN	2,500			0	0	2,500		2,500	0	2,500
2336281	CENTER FOR BRAND LEADERSHIP	55,425	10,000		25,800	5,058	6,900		47,758		47,758
2336290	CENTER FOR GLOBAL SALES LEA	61,030	22,500		3,000	9,644	45,440		80,584		80,584
2336304	DEPARTMENT OF BUSINESS LAW	16,000			5,000	71	7,500		12,571		12,571
2336305	BUSINESS STEINBEIS PROGRAM	266,894			0	0	0		0		0
2336307	OPERATIONS & DECISION TECHN	48,552			0	0	18,750		18,750		18,750
2336308	BUSINESS ACCOUNTING DEPARTM	70,067			2,500	177	7,500		10,177		10,177
2336311	BUSINESS ECONOMICS DEPARTM	23,300			8,500	0	14,950		23,450		23,450
2336312	DEPT MANAGEMENT & ENTREPRE	26,635			1,000	35	9,650		10,685		10,685
2336313	BUSINESS FINANCE DEPARTMENT	55,500					30,650		30,650		30,650
2336314	BUSINESS MARKETING DEPARTME	25,852			0	0	11,000		11,000		11,000
2336315	BENECKI CENTER FOR REAL ESTA	68,141	18,960		22,000	9,529	20,812		71,301		71,301
2336316	BUSINESS GRADUATE CAREER SE	47,000					81,500		81,500		81,500
2336317	BUSINESS UNDERGRADUATE PRC	23,200					39,000		39,000		39,000
2336318	BUSINESS MBA PROGRAM	25,000					46,000		46,000		46,000
2336320	BUSINESS UNDERGRADUATE CAR	115,000					63,550		63,550		63,550
2336321	BUS-CENTER EDUC & RESEARCH	87,825	51,000			21,496	5,471		77,967		77,967
2336333	BUSINESS SCHOOL UNDESIGNATE	54,109	0		17,500	885	24,100		42,485		42,485
2336345	HEALTH CARE & LIFE SCIENCES IN	12,400					0		0		0
2336400	GLOBAL CONSORTIUM ENTREPRE	125,000		22,460		8,796	83,109		114,365		114,365
2336405	JUNIOR EXECUTIVE INSTITUTE FU	23,602			0	0	0		0		0
2336432	UNDERGRADUATE EMERGING MA	290,000					239,000		239,000		239,000
2336562	BUS-INSTITUTE FOR CORPORATE	23,856			7,500	531	26,750		34,781		34,781
2336564	DEAN'S RESEARCH PROFESSOR	51,960			39,200	2,775	10,000		51,975		51,975
2336567	NESTLE FACULTY FELLOWSHIP	10,704			10,000	708			10,708		10,708
2336568	SCHMENNER FACULTY FELLOWSH	14,986			0	0			0		0
2336571	MIS QUARTERLY EXECUTIVE	72,500					72,750		72,750		72,750
2336580	CENTER FOR THE BUSINESS OF L	0		42,180		17,681	28,000		87,861		87,861

		2009-10	2010-11								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2336601	KELLEY DIRECT PRIMERS	154,500			55,000	3,894	95,606		154,500		154,500
2340002	AMERITECH CHAIR IN SPEA	2,726	53,000	38,397	1,000	37,128	29,670		159,195	-55,000	104,195
2340008	AMERICAN CHEMICAL SOCIETY/ES	34,095		20,857		7,517	3,950		32,324		32,324
2340067	CENTER/RESEARCH ON ENERGY	0	47,100	11,968	18,753	7,223	11,900		96,944	-96,944	0
2340277	P-16 CENTER	0	153,773	0	19,800	63,902	27,293		264,768	-264,768	0
2340301	HIGH SCHOOL SURVEY STUDENT	128,947	76,474	30,014		43,360	-3,297		146,551	-19,848	126,703
2340907	NEW IDEA GRANT - CHO	19,864		0		58			58	-58	0
2341703	ERIC/CHESS RESIDUALS	60,080	60,000	0		25,175	-1,264		83,911	0	83,911
2341704	IND CTR FOR EVAL	34,988	-199,026	150,565		-19,543	536,295		468,291	-468,291	0
2342504	IU SCHOOL ADMINISTRATORS ASS	0		0		0			0	0	0
2342575	COLL STUDENT EVAL	85,000	24,933	270	0	7,659	31,138		64,000		64,000
2342609	PRE-COLLEGE STARLING FUND	115,000	56,370		6,000	24,055	28,575		115,000		115,000
2342633	CTR FOR HISTORY OF MUSIC THE	16,900			8,100	283	1,617		10,000		10,000
2342652	RECORDING SERVICES-MUSIC	16,000			800	0	2,200		3,000		3,000
2342653	MUSICAL ATTRACTIONS	49,000			42,000	637	6,363		49,000		49,000
2342666	MUSIC RESEARCH-PHILLIPS	0			8,419	596			9,015	-9,015	0
2342900	FAC RECRUITMENT-START-UP	0					1,700,000		1,700,000	-1,700,000	0
2342910	CEE INCOME/PUBLICATIONS	0	0	135,236		54,648			189,884	-40,167	149,717
2342925	CIPEC RESEARCH	0	79,589	32,510	12,000	45,505			169,604	-169,604	0
2342928	MCNAIR MATCHING FUNDS	0		42,604		16,015			58,619	0	58,619
2342930	GEOLOGY INDIRECT	0	83,322			34,929	-2,366		115,885	0	115,885
2342940	EASC PROJECTS	0	58,582	50,438		39,398	19,580		167,998	-167,998	0
2342941	IMCB INDUSTRIAL INCENTIVE FUN	0	7,891	0		3,308			11,199	-11,199	0
2342955	ACT RESEARCH - MORAN	0	9,999	27,310	8,000	15,640			60,949	-60,949	0
2342956	CENTER RESEARCH	0	346,529	72,880	10,000	158,843	167,000		755,252		755,252
2342957	RESEARCH CENTER-CRAFT	422,711	141,072	58,074	20,000	80,776	117,203		417,125		417,125
2342959	BUREAU FOR SOCIAL SCIENCE RE	0		41,400		17,355			58,755	0	58,755
2342961	ORAL HISTORY GRANTS/GIFTS	0		41,418	800	17,362	6,793		66,373	-66,373	0
2342963	DIGITAL ARTS & HUMANITIES	0	83,010	187,792		113,520	-7,501		376,821	-376,821	0
2342979	FACULTY RESEARCH SUPPORT PI	0					1,024,252		1,024,252	-1,024,252	0
2342985	RESEARCH SUPPORT FUND-SYST	0					17,956		17,956	-17,956	0
2342991	CONTINUATION/EAST ASIAN STDS	0		0					0		0
2343000	RETIRED FAC GRANTS	0					10,000		10,000	-10,000	0
2343001	RESEARCH SUPPORT FUND-BLGT	0					1,980,667		1,980,667	-1,980,667	0
2343002	IIDC OTHER INCOME	38,482	27,395			11,484			38,879		38,879
2343010	LABORATORY ANIMAL RESOURCE	0	82,420	50,253		55,616	202,320	70,000	460,609	-460,609	0
2343011	EQUIPMENT AWARDS	0					300,000		300,000	-300,000	0
2343030	CLINICAL & TRANSLATIONAL SCIN	0		14,778		5,326			20,104	-20,104	0
2343059	CONSOR FOR ED AND SOC SCI RE	0	49,217	0		20,632	22,772		92,621	-92,621	0
2343061	AIND - TRANISTIONAL SUPPORT	0	84,444	35,422		48,166	590		168,622	-168,622	0
2343070	LMIC OPERATIONS	55,349	23,642	6,379		12,586	57,393		100,000		100,000
2343071	LMIC - SHAW - FRSP	0	0						0		0
2343073	RESEARCH & CREATIVE ACTIVIT	0		7,110	5,996	3,327	38,567		55,000	-55,000	0
2343080	BRIDGE FUNDING PROGRAM	0					300,000		300,000	-300,000	0
2343107	IUF BLACK LAB-ARCHAEOLOGY	0		96,856		40,601	-2,708		134,749	-134,749	0

		2009-10	2010-11								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2343209	LENS OPERATIONAL SUPPORT	0	101,901	94,647		81,352	-5,581		272,319	-272,319	0
2343219	MEDICAL PHYSICS PROJECT	0	0						0		0
2343223	CEEM OPERATIONS	0		120,042		45,104	27,862		193,008	-193,008	0
2343700	WM HAMMONG MATHERS MUSEUM	500					500		500		500
2343701	MATHERS ACCT FOR COST SHARE	0		0					0		0
2343950	OSTROM - SPECIAL FUNDING	0	21,000	61,256		25,944	28,000		136,200	-136,200	0
2344000	CENTER FOR THE STUDY OF CON	0		39,437		14,213	0		53,650	-53,650	0
2344171	RES INST INNER ASIAN PUBL	5,734		5,094		1,836			6,930		6,930
2344312	KINSEY-HEIMAN STARTUP FUNDS	0		39,045	7,670	15,319	5,915		67,949	-67,949	0
2344344	KINSEY INSTITUTE RESEARCH	0	113,345	48,367	65,200	67,288	233,044		527,244	-527,244	0
2344403	ASSN PRACT & PROF ETHICS	213,007	68,274	24,732	10,750	39,082	71,305		214,143		214,143
2344444	RESEARCH IN ENVIRONMENTAL S	0	32,000	39,666		27,709			99,375	0	99,375
2344449	CENTER FOR GLOBAL AMERICAN	0	60,000			25,152			85,152		85,152
2344450	TEACHING RESEARCH ETHICS	55,200	6,270	5,800		5,059	38,150		55,279		55,279
2344470	RESPONSIBLE CONDUCT OF RESE	2,000					2,000		2,000		2,000
2344475	ETHICS BOWL NATIONAL COMPET	10,000					10,000		10,000		10,000
2345000	HPER SPECIAL NEEDS/INTNTL/VIS	0	25,000			10,481			35,481		35,481
2345001	CENTER FOR STUDENT LEADERSH	6,161	46,575	27,518	15,800	31,430	11,677		133,000	-133,000	0
2345720	APHS FACULTY RESEARCH/INITIA	19,091	100,000			42,145			142,145		142,145
2345790	IPRC REVENUE	0	47,500			20,201			67,701		67,701
2345791	IPRC OPERATING	50,125		28,018	2,000	10,471	9,585		50,074		50,074
2346300	USER FEES	0		71,926		28,999	53,635		154,560	-154,560	0
2346301	STUDENT ACTIVITY FEES	3,520,000		29,890	20,880	11,207	4,380,973		4,442,950	-493,950	3,949,000
2346310	IT ADMINISTRATION	0		122,990		52,020	3,491		178,501	-178,501	0
2346311	IT SUPPORT	0		67,101	39,870	25,803	49,747		182,521	-182,521	0
2346313	NON-STUDENT MARKETING	23,000		150,513		62,030	69,532		282,075	-253,075	29,000
2346314	STUDENT RELATED MARKETING	0	0		53,746	1,259	93,719		148,724	-148,724	0
2346316	MEMBER SERVICES OFFICE	504,480		0		0	566,590		566,590	-23,760	542,830
2346317	MEMBER SERVICES ADMINISTRAT	0		202,045	172,049	81,305	5,900		461,299	-461,299	0
2346319	RS PARKING OPERATIONS	22,270			21,208	0	43,800		65,008	-37,508	27,500
2346320	SET TRAINING	13,990			20,180	449	25,173		45,802	-33,062	12,740
2346321	FACILITY SUPPORT	5,000		126,788	244,456	60,798	38,184		470,226	-465,226	5,000
2346323	FIELD MAINTENANCE	0			11,629	369	27,000		38,998	-38,998	0
2346330	EXCLUSIVE USE AQUATICS	45,600			20,000	0	45,000		65,000	-20,000	45,000
2346331	SWIM LESSONS	38,860			26,629	176	41,880		68,685	-27,205	41,480
2346332	NATIONAL SWIM MEETS	26,000			6,000	0	60,090		66,090	-30,260	35,830
2346333	INFORMAL SWIM	0	11,100	77,750	84,456	36,748	21,674		231,728	-231,728	0
2346335	DAY PASS & LOCKERS	148,780		60,091		21,656	146,160		227,907	-83,747	144,160
2346336	EXCLUSIVE USE INFORMAL	40,000			20,000	0	45,000		65,000	-20,000	45,000
2346337	INFORMAL SPORTS	0	22,200	84,250	261,181	46,515	60,670		474,816	-474,816	0
2346340	FITNESS ADMINISTRATION	0	33,300	159,600		74,432	54,564		321,896	-321,896	0
2346341	MIND BODY	86,585			48,171	2,786	74,146		125,103	-52,157	72,946
2346342	FACULTY STAFF GROUP EXERCIS	0			8,863	431	580		9,874	-9,874	0
2346343	GROUP EXERCISE	0			66,173	2,702	5,125		74,000	-74,000	0
2346344	PERSONAL TRAINING	97,940		42,500	72,051	20,377	118,554		253,482	-139,434	114,048

		2009-10	2010-11								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2346345	STRENGTH & CONDITIONING	0			176,817	4,212	21,286		202,315	-202,315	0
2346346	WELLNESS	0		116,000	4,000	49,181	6,000		175,181	-175,181	0
2346359	CLUB SPORTS	0		66,300		28,093	70,937		165,330	-165,330	0
2346360	INTRAMURAL ADMINISTRATION	0	33,300	145,200	12,704	68,828	67,589		327,621	-327,621	0
2346362	BOWLING	2,360					0		0		0
2346363	GOLF MEET	3,920					7,370		7,370	-4,010	3,360
2346364	TABLE TENNIS	1,000			163	0	1,184		1,347	-347	1,000
2346365	TENNIS	2,200			179	0	2,390		2,569	-369	2,200
2346366	RACQUETBALL	1,379			179	0	800		979	-279	700
2346370	KICKBALL	800			426	0	1,150		1,576	-576	1,000
2346371	OUTDOOR SOCCER	4,900			12,784	0	6,474		19,258	-13,868	5,390
2346372	DODGEBALL	2,400			535	0	3,125		3,660	-760	2,900
2346373	FLAG FOOTBALL	16,500			40,817	0	18,321		59,138	-42,638	16,500
2346374	SUMMER INTRAMURALS	1,000			7,645	425	5,290		13,360	-8,070	5,290
2346375	INDOOR SOCCER	5,040			12,044	0	6,044		18,088	-13,048	5,040
2346376	BASKETBALL	24,600			54,239	0	26,087		80,326	-56,326	24,000
2346377	SOFTBALL	6,300			17,147	0	7,558		24,705	-18,545	6,160
2346378	ULTIMATE FRISBEE	1,500			329	0	1,899		2,228	-728	1,500
2346379	VOLLEYBALL	9,450			14,523	0	10,734		25,257	-15,457	9,800
2346380	WHIFFLEBALL	1,000			432	0	1,323		1,755	-630	1,125
2346381	IM SPORT DEVELOPMENT	1,950			721	0	2,595		3,316	-1,416	1,900
2346389	FACULTY/STAFF GOLF	6,250					11,250		11,250	-5,000	6,250
2346390	FAMILY NIGHT	0			4,064	203	670		4,937	-4,937	0
2346391	SPECIAL EVENTS ADMINISTRATIO	0	0			0	0		0	0	0
2346392	RECFEST	3,000					6,000		6,000	-3,000	3,000
2346393	SUMMER ORIENTATION	5,000			6,350	450	9,025		15,825	-10,825	5,000
2346394	PROGRAM RESEARCH	0	11,100	68,000	7,410	31,499	18,764		136,773	-136,773	0
2346396	HOURLY PERSONNEL PROGRAMS	0			1,675	64	8,190		9,929	-9,929	0
2346397	STUDENT DEVELOPMENT	0					13,300		13,300	-13,300	0
2346602	EPPLEY INSTITUTE	123,000	9,985	69,739	30,000	35,084	12,016		156,824	-156,824	0
2347200	LAW ANNUAL FUND	35,548			7,500	531	27,520		35,551		35,551
2347202	ENTREPRENEURSHIP LAW CLINIC	3,600					3,600		3,600		3,600
2347203	CLINIC-CONSERVATION LAW	3,550					3,550		3,550		3,550
2347204	LAW ACADEMIC AFFAIRS	54,000					54,000		54,000		54,000
2347205	LAW-LEGAL SERVICES	2,250					2,250		2,250		2,250
2347206	LAW DEAN'S OFFICE	60,850					60,850		60,850		60,850
2347207	LAW BUILDING	106,000					106,000		106,000		106,000
2347208	LAW INTERNATIONAL	46,450			20,000	0	26,450		46,450		46,450
2347211	DISABILITY LAW CLINIC	3,600					3,600		3,600		3,600
2347212	LAW TENANT ASSISTANCE PROJE	3,600					3,600		3,600		3,600
2347213	LAW - ADMISSIONS	220,391			49,000	2,832	158,575		210,407		210,407
2347214	LAW-CCDPS	26,950					21,950		21,950		21,950
2347215	LAW CAREER SVS	54,341			0	0	52,200		52,200		52,200
2347217	LAW SPECIAL PROJ	63,986			10,000	0	73,986		83,986		83,986
2347218	LAW APPOINTMENTS	10,550					10,550		10,550		10,550

		2009-10	2010-11								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2347219	LAW-LIBRARY	30,150					30,150		30,150		30,150
2347240	LAW ACCREDITATION	47,500					50,500		50,500		50,500
2347241	LAW RECORDER	6,675					6,675		6,675		6,675
2347242	LAW WRITING PROG	10,915			1,000	71	9,645		10,716		10,716
2347243	LAW MARKETING	148,100					148,100		148,100		148,100
2347244	LAW DEVELOPMENT	53,950					53,950		53,950		53,950
2347247	LAW-BUSINESS OFFICE	73,450			3,000	0	70,450		73,450		73,450
2347248	LAW STUDENT GRPS	10,550					10,550		10,550		10,550
2347249	LAW CLINICS	3,700	1,800			0	1,900		3,700		3,700
2347250	LAW & SOCIETY CENTER	6,000					6,000		6,000		6,000
2347253	LAW TEACHING INITIATIVES	53,450					78,450		78,450		78,450
2347254	LAW STUDENT SVS	18,550			5,000	0	13,550		18,550		18,550
2347255	LAW ADMINISTRATION	17,477			5,000	354	10,625		15,979		15,979
2347296	LAW SCHOOL COMPUTER	43,185			4,000	0	39,400		43,400		43,400
2347410	MEDIA CURATOR	0	47,000			19,703			66,703	-66,703	0
2347487	LILLY LIBRARY	39,418		8,341		3,497	162		12,000		12,000
Total Sub-Fund:		\$14,758,891	\$2,825,124	\$4,928,247	\$2,474,730	\$3,165,265	\$18,506,318	\$225,000	\$32,124,684	\$-16,512,420	\$15,612,264
DPSA PUBLIC SERVICE ACTIVITY											
2120012	TV TAPE DISTRIBUTION SERV	750,000		0	5,000	212	544,500	180,288	730,000		730,000
2120068	STATE GEN ASSEMBLY-PUB ED T	216,722		0	50,000	708	197,739	150,000	398,447		398,447
2121213	COMM RACIAL UNDERSTANDING	10,000			500	35	9,465		10,000		10,000
2123242	JOURNAL OF VICT STUDIES	60,000	48,000			6,500	11,750		66,250	-6,250	60,000
2123503	ANTHROPOLOGICAL LING PUB	27,271	19,414			8,138	27,552		27,552		27,552
2128141	INDIANA MAGAZINE OF HISTORY	35,886	15,000	39,790	1,500	19,179	25,050		100,519	-78,519	22,000
2129642	IND UNIV MATH JOURNAL	188,279		62,059	11,500	26,465	70,200		170,224		170,224
2136240	IBRC PROJECTS	62,521		948	2,500	602	93,025		97,075		97,075
2140241	IND PUB SCHOOL/UNIV PARTNSH	24,759		16,422		6,381	840		23,643		23,643
2140246	LAB FOR EDUC DEVELOPMENT	0		0		462			462	-462	0
2142612	CONCERT/PERFORMANCE FUND M	91,000					89,750		89,750	-67,750	22,000
2142613	FALL BALLET	26,000					5,000		5,000	0	5,000
2142614	NUTCRACKER	160,000					5,000		5,000		5,000
2142615	SPRING BALLET	38,000					5,000		5,000	0	5,000
2142617	SUMMER II OPERA	37,500					5,000		5,000	0	5,000
2142618	FALL I OPERA	54,334					5,000		5,000	0	5,000
2142619	FALL II OPERA	65,334					5,000		5,000	0	5,000
2142620	FALL III OPERA	98,334					5,000		5,000	0	5,000
2142621	SPRING I OPERA	67,634					5,000		5,000	0	5,000
2142622	SPRING II OPERA	67,334					5,000		5,000	0	5,000
2142623	SPRING III OPERA	114,000					5,000		5,000	0	5,000
2142635	SPECIAL EVENTS-MISCELLANEOU	36,000			500	35	48,965		49,500	-34,500	15,000
2142636	SUMMER FESTIVAL	60,000			37,000	2,336	163,300		202,636	-180,636	22,000
2142650	SUMMER I OPERA-B	5,000					5,000		5,000		5,000
2142651	SUMMER II OPERA-B	5,000					5,000		5,000		5,000
2142652	FALL I OPERA-B	5,000					173,122		173,122	-89,456	83,666

		2009-10	2010-11								
		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											
2142653	FALL II OPERA-B	5,000					103,505		103,505	-39,839	63,666
2142655	FALL III OPERA-B	5,000					138,622		138,622	-80,456	58,166
2142656	SPRING I OPERA-B	5,000					109,211		109,211	-11,045	98,166
2142657	SPRING II OPERA-B	5,000					283,666		283,666	-220,000	63,666
2142658	SPRING III OPERA-B	5,000					278,166		278,166	-220,000	58,166
2142662	FALL BALLET-B	5,000					92,293		92,293	-63,793	28,500
2142663	NUTCRACKER-B	5,000					162,500		162,500		162,500
2142664	SPRING BALLET-B	5,000					150,897		150,897	-114,397	36,500
2143866	CENTER FOR INNOVATION & ASSE	27,924		0		0			0		0
2144577	EXTENDED PROGRAMS	30,000	0	61,100		25,614	50,456		137,170	-107,170	30,000
2146662	OUTDOOR EDUC INNOVATIONS	153,882	77,915	118,512	450	80,398	76,504		353,779	-105,000	248,779
2147246	LAW JOURNAL	45,000					45,000		45,000		45,000
	Total Sub-Fund:	\$2,602,714	\$160,329	\$298,831	\$108,950	\$177,065	\$2,978,526	\$330,288	\$4,053,989	\$-1,419,273	\$2,634,716
FEMP ENDOWMENT MATCH PROGRAMS											
2820049	GLAUBINGER CLASS OF 49/FEMP	25,843		26,391		11,063	-1,342		36,112	-12,500	23,612
2820080	THOMAS SOLLEY/ART MUS FAC EI	31,182	36,429			15,271	1,779		53,479	-25,000	28,479
2820081	LUCIENNE GLAUBINGER CURATOF	30,578	27,685			11,605	13,628		52,918	-25,000	27,918
2820082	T.T. SOLLEY CURATOR OF ASIAN /	52,752	53,959			22,619	21,202		97,780	-50,000	47,780
2820090	GLAUBINGER CURATORS	25,681		37,208		13,981	-2,811		48,378	-25,000	23,378
2823205	GILL FELLOW - PSY, LAI	0				0			0	0	0
2823210	WARNER O. CHAPMAN PROFESSC	26,011	34,201			14,337			48,538	-25,000	23,538
2823215	GILL CENTER	0					125,000		125,000	-125,000	0
2823230	REPUBLIC OF TURKEY FAC ENDOV	56,433	43,446	3,307	5,000	18,329	25,186		95,268	-45,000	50,268
2823240	HUMAN STUDIES FAC ENDOW MA	27,695	45,000			3,186			48,186	-12,500	35,686
2823246	COHN CHAIR IN YIDDISH LANG/LIT	10,460	17,554			7,358	34,554		59,466	-50,000	9,466
2823250	ALVIN H. ROSENFELD PROFESSOF	47,017			0		60,679		60,679	-17,750	42,929
2823251	PAT M. GLAZER CHAIR	35,190	15,000			6,289	46,642		67,931	-35,500	32,431
2823252	IRVING M. GLAZER CHAIR	35,149					67,895		67,895	-35,500	32,395
2823253	INST STUDY OF CONTEMPORARY	0					50,000		50,000	-50,000	0
2823255	LOUIS & SYBIL MERVIS CHAIR	55,060					99,825		99,825	-50,000	49,825
2823260	ELEANOR COX RIGGS PROFESSOI	370	0		0		13,843		13,843	-13,508	335
2823265	TAGORE CHAIR IN INDIA STUDIES	34,804	0		1,000	35	55,460		56,495	-25,000	31,495
2823270	GILL CHAIR - PSY LAI	0	3,000			212	71,788		75,000	-75,000	0
2823272	GILL FELLOW - PSY, MACKIE	0					0		0	0	0
2823275	GILL CHAIR - PSY, MACKIE	0			2,000	0	73,000		75,000	-75,000	0
2823280	ARNOLD & MAXINE TANIS CHAIR	0	30,524		1,000	12,796	5,680		50,000	-50,000	0
2823293	D.E. & N.M. LEFF FAC ENDOW MAT	0					50,000		50,000	-50,000	0
2823295	REMAK CONTROL	25,275					25,000		25,000	0	25,000
2823810	D. KIRKWOOD PROF-ASTRO-FEMP	36,491			12,500	177	70,354	0	83,031	-50,000	33,031
2824610	CARLOS O MILLER CHAIR PLANT C	47,210	82,000			7,127	3,595		92,722	-50,000	42,722
2824695	CLYDE CULBERTSON FACULTY EN	37,999	30,000			2,124	31,770		63,894	-29,508	34,386
2824700	MANN CONTROL FEMP	156,050					141,213		141,213	0	141,213
2824710	MANN CHEMISTRY CHAIR--JARROI	0	13,000			3,212	58,788	0	75,000	-75,000	0
2824711	MANN CHEMISTRY CHAIR--HIEFTJI	0	4,000		1,500	106	44,394		50,000	-50,000	0

		2009-10	2010-11								
		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											
2824712	MANN CHEMISTRY CHAIR--CLEMM	0	25,200			4,276	20,524		50,000	-50,000	0
2824715	STANDIFORD H. COX PROFESSOR	29,715					50,000		50,000	-12,500	37,500
2824740	CARMACK CHAIR IN BIOORGANIC	21,548					26,006		26,006	-6,456	19,550
2824750	GILL - CONTROL	236,790					250,000		250,000	0	250,000
2824753	GILL UNDERGRAD SUPPORT	0					0		0	0	0
2824754	GILL CHEMISTRY CHAIR II - DIMAR	0	10,000			1,500	32,250	31,250	75,000	-75,000	0
2824757	GILL CHEMISTRY FELLOW II - DIMA	0				0	0		0	0	0
2824760	BAIR PROFESSORSHIP/CHEMISTR	13,220					10,602		10,602	-10,602	0
2825410	REMAK COMP LIT CHAIR--MARKS	0	5,000		500	1,298	18,202		25,000	-25,000	0
2825420	REMAK COMP LIT CHAIR--MCGERF	0	6,800			1,764	16,436		25,000	-25,000	0
2825620	P MCNUTT-K MCNUTT WATSON PF	28,321					50,629		50,629	-25,000	25,629
2826010	BOOTH TARKINGTON CHAIR IN EN	76,660	55,521			21,651	42,200		119,372	-50,000	69,372
2826095	CYLDE CULBERTSON/ENGLISH/FA	116,972	57,000		10,000	16,728	80,766		164,494	-58,644	105,850
2826403	LAURA BOULTON PROFESSORSHI	30,202	0		2,500	142	41,088		43,730	-16,400	27,330
2827210	ROBERT R. SHROCK PROF/SEDIMI	29,212	0			0	38,935		38,935	-12,500	26,435
2827220	MALCOLM BOYCE PROFESSORSH	37,636					84,058		84,058	-50,000	34,058
2827230	EXCELLENCE IN GEOLOGICAL SCI	32,197					57,542	0	57,542	-28,000	29,542
2827810	COLL/OSTROM WORKSHOP RES C	26,588				0	99,061		99,061	-75,000	24,061
2827820	DONALD A ROGERS PROFESSORS	0			2,414	86	10,000		12,500	-12,500	0
2828110	BERNARD MENDEL FAC ENDOW M	120,739	79,500			37,032	42,727		159,259	-50,000	109,259
2828120	DONALD F. CARMONY CHAIR	23,320	45,374		0	18,382	7,373		71,129	-50,000	21,129
2828150	INDIANA HISTORY MILLER PROFE	12,913					24,185		24,185	-12,500	11,685
2828160	MCNUTT PROFESSORSHIP/HISTOI	28,877	8,100			8,032	35,000		51,132	-25,000	26,132
2829610	WILLIAM H. BOUCHER PROFESSOI	27,997	36,400			2,577	1,023		40,000	-12,500	27,500
2830820	GILL PHYSICS PROFESSORSHIP	0	0			0	0		0	0	0
2830822	GILL PHYSICS FELLOWSHIP	0	0			0	0		0	0	0
2831420	GILL CHAIR - PSY HOHMANN	0					37,500	37,500	75,000	-75,000	0
2831430	GILL CHAIR - PSY - ZIMMER	0					37,500	37,500	75,000	-75,000	0
2832920	GRIMSHAW ENDOWED PROFESSSC	2,470			4,235	264	10,237		14,736	-12,500	2,236
2835300	VICTOR H. YNGVE PROFESSOR SI	0					12,500		12,500	-12,500	0
2836205	DAN & CATHERINE DALTON PROFI	0			1,500	0	11,000		12,500	-12,500	0
2836210	RANDALL & MARIANNE TOBIAS FA	49,598	36,200		36,200	17,784	9,954		100,138	-50,000	50,138
2836215	COZAD BUS-FINANCE CHAIR/FAC I	39,461	37,000		37,000	18,189	10,142		102,331	-48,500	53,831
2836220	BUSINESS-BERT ELWERT FAC ENI	36,462			44,200	3,129	0		47,329	-12,850	34,479
2836230	RICHARD M. BUSKIRK PROFESSOF	0					14,176		14,176	-14,176	0
2836240	NEAL GILLIATT CHAIR-BUSINESS	26,471	15,750		45,000	9,800	12,488		83,038	-50,000	33,038
2836250	RICHARD E. JACOBS CHAIR-BUS-F	0					50,000		50,000	-50,000	0
2836251	DAVID H. JACOBS STRAT MGMT/BI	0	28,560			11,995	9,445		50,000	-50,000	0
2836260	BUSINESS-FOSTER CHAIR IN BUSI	0					500		500	-500	0
2836270	SUMMERVILLE ENDW CHAIR/FINA	0			46,000	3,257	743		50,000	-50,000	0
2836288	JAMES R. HODGE CHAIR EXCELLE	0			1,250	0	2,500		3,750	-3,750	0
2836295	PETERSON CHAIR/SCHSHP INVES	0			19,400	1,374	29,226		50,000	-50,000	0
2836296	FRANK P POPOFF FAC ENDOW MA	44,545	39,337		10,000	17,267	14,931		81,535	-30,000	51,535
2836299	JOHN & ESTER REESE FAC ENDO	22,471			28,000	1,982	5,000		34,982	-12,500	22,482
2840010	SPEA-KELLER-RUNDEN CHAIR	0	32,616		4,000	11,419	13,550		61,585	-50,000	11,585

		2009-10	2010-11								
		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											
2840250	MARTHA LEA AND BILL ARMSTRONG	31,952	0			0	50,000		50,000	-50,000	0
2840280	BARBARA B JACOBS FAC ENDOW	56,209	0	0		0	50,000		50,000	-50,000	0
2840290	THE OTTING CHAIR MATCH	44,334	0			0	59,750		59,750	-59,750	0
2842610	MUSIC-NOTHHACKSBERGER ENDOW	0					123,000		123,000	-123,000	0
2842650	DAVID & BARBARA JACOBS/MUSIC	50,130	30,000			12,576	53,436		96,012	-50,000	46,012
2842651	DEAN CHARLES WEBB CHAIR/MUSIC	45,738	64,794			27,162			91,956	-50,000	41,956
2842652	DAVID JACOBS CHAIR IN MUSIC/FAC	45,738	64,794			27,162			91,956	-50,000	41,956
2842653	HENRY A. UPPER CHAIR IN MUSIC	45,738	64,794			27,162			91,956	-50,000	41,956
2842670	PAM & JACK BURKS PROFESSORS	24,317	17,448			7,313	10,000		34,761	-12,500	22,261
2842680	DOROTHY RICHARD STARLING FAC	0	105,694			44,306			150,000	-150,000	0
2842698	GILL PROF-INSTRUMENTAL CONDI	44,648	61,132			25,627			86,759	-46,228	40,531
2845010	DAVID & ELNORA GALLAHUE FAC I	0					12,500		12,500	-12,500	0
2845020	PATRICIA & JOEL MEIER OUTDR L	0	35,178			14,822			50,000	-50,000	0
2845030	W.L. YARBER PROFESSORSHIP/HF	0				0	12,500		12,500	-12,500	0
2847210	GEORGE P SMITH FAC ENDOW MA	37,725					47,035		47,035	-12,500	34,535
2847220	RICHARD S MELVIN FAC ENDOW M	59,741	30,000			12,576	24,630		67,206	-12,500	54,706
2847230	VAL NOLAN FAC ENDOWMENT MA	18,351					67,481		67,481	-50,000	17,481
2847240	HARRY T ICE CHAIR/LAW	0	17,500			7,336	25,164		50,000	-50,000	0
2847292	C. BEN & JANE DUTTON FAC ENDC	109,655	60,000			25,152	33,874		119,026	-18,750	100,276
2847293	ROBERT A LUCAS FAC ENDOW MA	110,960	60,000			25,152	72,298		157,450	-55,986	101,464
2847295	JOHN F KIMBERLING FAC ENDOW	0	30,000			7,785	26,715		64,500	-64,500	0
2847410	LIBRARY-WALDEN UNIVERSITY FA	13,191	11,818			4,983	7,800		24,601	-11,410	13,191
2847420	MENDEL VISITING FELLOWSHIP/LI	50,000					21,200	78,800	100,000	-50,000	50,000
2847430	RUTH LILLY UNIV DEAN OF UNIV LI	0	16,900			7,085	180,173		204,158	-100,000	104,158
	Total Sub-Fund:	\$2,700,062	\$1,624,208	\$66,906	\$315,199	\$635,954	\$3,384,677	\$185,050	\$6,211,994	\$-3,661,268	\$2,550,726
RESSCH SCHOLARSHIPS											
2520944	FEDERAL AC GRANTS 08-09 BL	900,000					900,000		900,000		900,000
2520945	FEDERAL SMART GRANTS 08-09 B	260,000					260,000		260,000		260,000
2520992	FEDERAL PELL GRANTS 08-09 BL	12,000,000					12,000,000		12,000,000		12,000,000
2521589	FEDERAL SEOG 08-09 BL	1,300,000					1,300,000		1,300,000		1,300,000
	Total Sub-Fund:	\$14,460,000	\$0	\$0	\$0	\$0	\$14,460,000	\$0	\$14,460,000	\$0	\$14,460,000
ROFDS RESTRICTED OTHER FUNDS											
2920090	WFIU MEMBERSHIP	650,000		274,388	120,000	122,524	103,338	0	620,250		620,250
2920092	WTIU MEMBERSHIP	600,000		166,449	45,600	70,989	288,162	5,000	576,200		576,200
2920120	BEVERLY & GAYL DOSTER PAINTII	50,144		53,494		22,424	-25,000		50,918		50,918
2920200	POLITICAL LEADERSHIP-HUTTON	5,619	4,001			1,677			5,678		5,678
2920765	WM T PATTEN FDN LECTURER	85,227	27,000			11,319	47,300		85,619		85,619
2921200	INDIANA PUBLIC INTEREST RESEA	75,000					80,000		80,000		80,000
2921217	JOB LOCATION & DEVELOPMENT	50,000	17,400	8,080	4,339	7,559	12,393		49,771		49,771
2921260	LITTLE 500 CHECK OFF	80,000					75,000		75,000		75,000
2921270	DANCE MARATHON COUNCIL	10,000					10,000		10,000		10,000
2924705	LILLY CHEMISTRY ALUMNI CHAIR	50,000	11,500	5,949		5,128	27,423		50,000		50,000
2924716	HARRY G. DAY CHAIR	50,000	7,000	30,147	0	12,682	171		50,000		50,000

		2009-10	2010-11								
		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											
2927242	INDUSTRIAL MINERALS RESEARC	0	19,717			8,266			27,983	-27,983	0
2927805	ARTHUR BENTLEY CHAIR POL SC	29,112		0		0	29,112		29,112		29,112
2928591	WELLS PROGRAM	368,338	88,402	133,863	5,900	91,697	42,160		362,022		362,022
2929010	J.STEWART RILEY CHAIR -- JOURN	323,081	0			0			0		0
2929016	RALPH WINSLOW PROFESSORSHI	76,697	0			0			0		0
2929020	LOUIS A. WEIL, JR CHAIR -- JOURN	250,996	0		0	0	0		0		0
2929046	HOWARD PROFESSOR--JOURNALI	69,559	55,710			22,263	12,742		90,715		90,715
2929054	ROY W. HOWARD PROFESSIONAL-	175,588	0			0			0		0
2934035	SOPER FUND	10,500	0			0			0		0
2936230	CLARE BARKER CHAIR	35,217	21,512			9,032	4,374		34,918		34,918
2936232	CHASE CHAIR OF BANKING & FINA	62,595			46,800	3,313	12,500		62,613		62,613
2936234	FRED T GREENE CHAIR	0			40,000	2,832	10,000		52,832		52,832
2936236	BUSINESS-W.G. PINNELL PROFES	0			10,000	708	5,000		15,708		15,708
2936237	BUSINESS-JACK R. WENTWORTH I	0			10,000	708	5,000		15,708		15,708
2936238	BUSINESS-KPMG PROFESSORSHII	46,746			39,000	2,761	5,000		46,761		46,761
2936245	GLAUBINGER UNDERGRADUATE C	45,556	15,000			1,062	34,000		50,062		50,062
2936246	POLING CHAIR FOR STRATEGIC M	42,479	30,240			12,676	-859		42,057		42,057
2936253	JOHN T. CHAMBERS CHAIR/AIS	58,382			45,200	3,200	10,000		58,400		58,400
2936255	BUSINESS-DALE M. COLEMAN CH/	35,960	10,860		10,000	5,272	14,680		40,812		40,812
2936257	JOHN F. MEE CHAIR	87,103	25,150		50,300	14,122	2,611		92,183		92,183
2936258	EDWARD E. EDWARDS PROFESSSC	38,419	8,550		20,000	5,011	4,745		38,306		38,306
2936259	SAMUEL & PAULINE GLAUBINGER	48,458			40,600	2,874	5,000		48,474		48,474
2936263	ALVA L. PRICKETT CHAIR	0	33,000		44,000	16,948	10,000		103,948		103,948
2936269	BUSINESS-JACK M. GILL CHAIR EN	10,000					10,000		10,000		10,000
2936278	KELLEY CHAIR IN MARKETING	43,204	0		10,000	939	32,269		43,208		43,208
2936290	ARTHUR WEIMER CHAIR/INNOVAT	106,973	37,080		41,200	18,507	3,784		100,571		100,571
2936291	CHARLES & BARBARA DUNN PROF	5,000					5,000		5,000		5,000
2936501	BUSINESS-KIMBALL FACULTY FELI	0			14,000	991			14,991		14,991
2936502	BARNEY DISTINGUISHED TEACHIN	14,986			14,000	991			14,991		14,991
2936517	HARRY SAUVAIN PROFESSORSHIP	0	35,190		10,000	15,459	15,000		75,649		75,649
2936540	WM. HAEBERLE PROF IN ENTREPF	53,810			45,600	3,228	5,000		53,828		53,828
2936545	FEDEX FACULTY FELLOWSHIP	0			12,500	885	1,615		15,000		15,000
2936548	SAM FRUMER PROFESSORSHIP	49,957			42,000	2,974	5,000		49,974		49,974
2936556	EVELEIGH PROFESSORSHIP	20,704			28,200	1,997	5,000		35,197		35,197
2936557	CENTERPOINT ENERGY FACULTY	15,000			12,500	885	1,615		15,000		15,000
2936558	PETSMART CHAIR IN MARKETING	0	8,350		33,400	5,865	10,000		57,615		57,615
2936559	ERNST & YOUNG ENDOWED FACU	14,917			11,600	821	2,500		14,921		14,921
2936560	PRICEWATERHOUSECOOPERS FA	15,000			14,000	991	0		14,991		14,991
2936570	EVELEIGH PROFESSORSHIP BUS I	5,000					5,000		5,000		5,000
2936573	NESTLE-HUSTAD PROFESSORSHII	0			30,000	2,124	5,000		37,124		37,124
2936575	CHASE FACULTY FELLOWSHIP	14,986			14,000	991			14,991		14,991
2936576	DELOITTE FDN ACCTG FACULTY F	15,000			10,000	708	4,292		15,000		15,000
2936585	WELLS LIFE SCIENCES FACULTY F	14,986			0	0			0		0
2936586	ARCELORMITTAL USA MBA FACUL	14,986			14,000	991			14,991		14,991
2936587	ARCELORMITTAL USA UNDG FAC I	0			14,000	991			14,991		14,991

		2009-10	2010-11								
		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											
2936598	MONROE SHINE & CO. FACULTY F	14,970			12,500	885	1,615		15,000		15,000
2936601	WHIRLPOOL FDN FACULTY FELLO'	25,000			16,300	1,154	7,546		25,000		25,000
2936603	WHIRLPOOL FDN FAC FELLOW/R. '	25,000			16,300	1,154	7,546		25,000		25,000
2936604	WHIRLPOOL FDN FAC FELLOWSHI	25,000			23,300	1,650	0		24,950		24,950
2936605	WHIRLPOOL FDN FAC FELLOW/R. :	25,000			16,300	1,154	7,546		25,000		25,000
2936606	WHIRLPOOL FDN FAC FELLOW/S. I	25,000			16,300	1,154	7,546		25,000		25,000
2942630	GEN CONTR-FRIENDS OF MUSIC	24,000		15,007		5,408	4,935		25,350		25,350
2942649	ETHEL L LYMAN FUND	18,500					17,500		17,500		17,500
2942652	P MENKE-C H WEBB INCOME FUN	270					250		250		250
2942658	OTTO NOTHHACKSBERGER MEM F	12,500					12,000		12,000		12,000
2942921	JOURNAL OF EVOLUTION & DEVEL	30,400		18,892		6,809	4,699		30,400		30,400
2942931	GEOLOGY CERTIFICATION	22,668		16,734		6,031			22,765		22,765
2943777	WH MATHERS MUSEUM SEPTER G	0		0			4,500		4,500		4,500
2943778	IUF MATHERS MUSEUM SUPPORT	0					500		500		500
2943779	E SCOTT RUMELY ENDOWMENT	0		9,508		3,985	5,000		18,493	-8,493	10,000
2943968	POL THEORY & ANALYSIS SUPP	161,298	5,150	73,098		32,557	22,755		133,560		133,560
2944468	POYNTER CITIZENSHIP FUND	109,744		24,123	24,550	11,185	49,685		109,543		109,543
2947210	CALAMARAS-PROFESSORSHIP-LA	62,141	30,000			7,785	0		37,785		37,785
2947211	WILLARD CARR PROFESSORSHIP	37,062	30,000			7,785			37,785		37,785
2947212	GRAY TRIAL ADVOCACY	49,699	30,000			2,124	26,150		58,274		58,274
2947214	H.T. ICE FACULTY FELLOWSHIP LA	10,536	7,500			1,946			9,446		9,446
2947218	CHILD ADVOCACY CLINIC	7,450					7,450		7,450		7,450
2947220	FED COMMUNICATIONS LAW JRNL	52,750					52,750		52,750		52,750
2947221	COMMUNITY LEGAL CLINIC	83,181	0			0	8,250		8,250		8,250
2947224	PRATTER PROFESSORSHIP	37,062	30,000			7,785			37,785		37,785
2947225	BATMAN FACULTY FELLOWSHIP-L.	10,536	7,500			1,946			9,446		9,446
2947226	HASTINGS FACULTY FELLOWS LA	42,141	30,000			7,785			37,785		37,785
2947227	FOSKETT PROFESSORSHIP-LAW	84,282	60,000			15,570			75,570		75,570
2947228	GLOBAL LEGAL STUDIES JOURNA	16,850					23,850		23,850		23,850
2947229	OLIVER CHAIR	37,062	30,000			7,785			37,785		37,785
2947236	ADDISON C HARRIS FOUND INC	12,200					12,200		12,200		12,200
2947253	ENVIRONMENTAL LAW PROGRAM	0		75,000		31,441	1,500		107,941		107,941
2947275	LAW-COMMIT TO EXCELLENCE	0	760,920			318,977			1,079,897		1,079,897
2947286	NEIZER FACULTY FELLOWSHIP LA	10,536	7,500			1,946			9,446		9,446
2947288	WHISTLER FACULTY FELLOWSHIP	10,536	7,500			1,946			9,446		9,446
2947296	MCKINNEY, ROBT. A. PROFESSOR	82,141	30,000			7,785	0		37,785		37,785
2947297	O'BYRNE FACULTY RESEARCH	253,204	30,000		45,000	8,493	207,500		290,993		290,993
2947402	SLOCUM PUZZLE COLLECTION	27,125		19,210		8,169			27,379		27,379
2947403	MELLON PRESERVATION	92,009		65,935		26,726			92,661		92,661
2947478	CONTRIB-LILLY LIBR COLLECT	290,000						780,000	780,000	-490,000	290,000
Total Sub-Fund:		\$5,753,138	\$1,551,732	\$989,877	\$1,073,289	\$1,056,505	\$1,429,200	\$785,000	\$6,885,603	\$-526,476	\$6,359,127
RSSAPP SPECIAL STATE APPROPRIATIONS											
2735500	OPTOMETRY EDUCATION FUND	29,000					1,500		1,500		1,500
2742900	GEOLOGY SURVEY	3,211,504	313,954	1,825,657		864,483	17,117		3,021,211		3,021,211

		2009-10	2010-11								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
RSSAPP SPECIAL STATE APPROPRIATIONS											
2742903	GEOLOGY SURVEY RETIREMENT	20,000		44,200		18,529	20,000		82,729		82,729
2743000	INDIANA INST FOR DISABILITY & C	2,831,617	1,171,410	621,919	17,755	728,068	137,383		2,676,535		2,676,535
	Total Sub-Fund:	\$6,092,121	\$1,485,364	\$2,491,776	\$17,755	\$1,611,080	\$176,000	\$0	\$5,781,975	\$0	\$5,781,975
	Total Chart:	\$72,166,469	\$12,942,078	\$12,941,566	\$6,330,345	\$10,298,332	\$56,016,435	\$2,004,131	\$100,532,887	\$-27,314,673	\$73,218,214

		2009-10	2010-11								
		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											
6067002	BOOKSTORE-BARNES & NOBLE	144,000					156,072		156,072		156,072
6067100	PARKING OPERATIONS	92,700					96,900		96,900		96,900
	Total Sub-Fund:	\$236,700	\$0	\$0	\$0	\$0	\$252,972	\$0	\$252,972	\$0	\$252,972
AUXSER AUXILIARY SERVICE FUNDS											
6667200	TELEPHONE SERVICES-EAST	129,000		31,200		13,079	83,835		128,114		128,114
6667300	DUPLICATING SERV-EAST	91,402		55,609		20,041	40,020		115,670	-31,513	84,157
6667800	VEHICLE POOL-EAST	17,500					17,500		17,500		17,500
6669400	PRINT MANAGEMENT - EAST	48,145					55,655		55,655	-14,255	41,400
6669405	CAMPUS CARD - EAST	0					5,000		5,000		5,000
	Total Sub-Fund:	\$286,047	\$0	\$86,809	\$0	\$33,120	\$202,010	\$0	\$321,939	\$-45,768	\$276,171
DOFDS DESIGNATED OTHER FUNDS											
2366554	MULTI-CULTURAL AFFAIRS EAST	3,000			1,600	113	14,867		16,580	-13,580	3,000
2366600	ALUMNI RELATIONS	0					7,000		7,000	-7,000	0
2366625	EAST-SPECIAL EVENTS	1,500					3,950		3,950	-2,450	1,500
2367220	IU EAST FOOD SERVICE	0			15,000	0	37,000		52,000		52,000
2367305	CAMPUS POLICE PARKING OPERA	0		3,977		1,433	4,857		10,267	-10,267	0
2367510	GRAF CENTER STUDENT SPIRT	8,600		0	5,000	354	14,646		20,000	-20,000	0
2367520	STUDENT ACTIVITY EAST	236,304			16,000	708	266,292		283,000	-3,000	280,000
2367521	IU EAST ATHLETIC DEPARTMENT	14,676		33,000	15,400	14,923	25,898		89,221	-87,562	1,659
2367522	STUDENT ACT-PUBLICATIONS	1,800			1,980	0	8,670		10,650	-8,850	1,800
2367523	STUDENT ACTIVITIES-SENATE	0					9,000		9,000	-9,000	0
2367524	STUDENT ACT-STUDENT EVENTS	1,000					51,000		51,000	-50,000	1,000
2367526	EAST CHILD CARE	214,742		0	0	0	0		0	0	0
2367531	STUDENT ACTIVITY - MINIBUS	4,000			3,300	234	9,966		13,500	-9,500	4,000
2367548	GRAF CENTER OPERATIONS	0			9,500	0	3,000		12,500	-12,500	0
2367550	IU EAST ATHLETIC DEPARTMENT -	15,150			5,000	354	46,251		51,605	-37,105	14,500
2367552	IU EAST ATHLETIC DEPARTMENT -	4,350			10,000	708	19,896		30,604	-28,104	2,500
2367554	IU EAST ATHLETIC DEPARTMENT -	4,500			11,209	794	15,697		27,700	-25,200	2,500
2367556	IU EAST ATHLETIC DEPARTMENT -	3,500			6,000	425	8,075		14,500	-14,500	0
2367558	IU EAST ATHLETIC DEPARTMENT -	0			6,000	425	15,575		22,000	-22,000	0
2367560	IU EAST ATHLETIC DEPARTMENT -	0			4,000	283	22,717		27,000	-27,000	0
2368130	GALLERY - FINE ARTS	8,000					9,750		9,750	-1,750	8,000
2368958	CENTER FOR HEALTH PROMOTIOI	16,372					16,372		16,372		16,372
2369201	EAST ECONOMIC EDUCATION CTR	15,000					4,000		4,000		4,000
2369202	ENTREPRENEURSHIP CENTER	12,000			12,000	0			12,000		12,000
2369203	EAST INTERNSHIP PROGRAM	0		11,830		4,959	4,007		20,796	-20,796	0
2369401	TECH SUPPORT CLASSROOM TEA	0		36,088		15,128			51,216	-51,216	0
	Total Sub-Fund:	\$564,494	\$0	\$84,895	\$121,989	\$40,841	\$618,486	\$0	\$866,211	\$-461,380	\$404,831
FEMP ENDOWMENT MATCH PROGRAMS											
2868101	GRAF PROFESSORSHIP FAC ENDC	0	9,998			4,192	0		14,190	-14,190	0
	Total Sub-Fund:	\$0	\$9,998	\$0	\$0	\$4,192	\$0	\$0	\$14,190	\$-14,190	\$0

		2009-10	2010-11								
		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										
RESSCH SCHOLARSHIPS											
2567570	FEDERAL AC GRANTS 09-10 EA	29,505					0		0		0
2567571	FEDERAL SMART GRANTS 09-10 E	18,000					0		0		0
2567572	FEDERAL AC GRANTS 10-11 EA	0					131,387		131,387		131,387
2567573	FEDERAL SMART GRANTS 10-11 E	0					37,437		37,437		37,437
2567583	FEDERAL PELL GRANTS 09-10 EA	3,595,380					0		0		0
2567584	FEDERAL PELL GRANTS 10-11 EA	0					4,812,721		4,812,721		4,812,721
2567700	EAST GEN SCHOLARSHIPS	0					8,600		8,600		8,600
2567701	DAVID H. RUNYON SCHOLARSHIP	4,900					4,000		4,000		4,000
2567703	LEE & JACQUELINE FLEMING NUR:	800					400		400		400
2567704	J. BRANDON GRIFFIS SCHOLARSH	675					1,000		1,000		1,000
2567706	RUTH E BROWN SCHOLARSHIP	1,900					1,000		1,000		1,000
2567707	BUILDING FUND SCHOLARSHIP	75,451					75,000		75,000		75,000
2567708	E-WM LOWE BRYAN SCHOLAR	0					0		0	0	0
2567709	J O BARKER SCHOLARSHIP	1,500					800		800		800
2567710	BRYON-BETTY PARKS-SCHOLARS	4,235					3,800		3,800		3,800
2567711	ALLAN B. MCCREA SCHOLARSHIP	2,975					3,000		3,000		3,000
2567712	C. & J NELMS SCHOLARSHIP	3,500					3,000		3,000		3,000
2567714	RABE-VERMILLION SCHOLARSHIP	3,000					0		0		0
2567716	ECONOMICS EDUC SCHOLARSHIP	1,125					2,000		2,000		2,000
2567717	EMOGENE FLEMING SCHOLARSHI	700					800		800		800
2567719	JAMES E MOORE SCHOLARSHIP	750					600		600		600
2567721	EDELMAN MEMORIAL SCHOLAR	4,000					6,000		6,000		6,000
2567722	GRANT SPEARS SCHOLARSHIP	1,520					2,000		2,000		2,000
2567723	F GROHSMEYER SCHOLARSHIP	0					8,000		8,000		8,000
2567726	IU EAST STUDENT ORGANIZATION	1,500					1,250		1,250		1,250
2567730	LINGLE FAMILY SCHOLARSHIP	1,000					1,000		1,000		1,000
2567731	THURMAN FAMILY SCHOLARSHIP	500					0		0		0
2567733	GEORKE SCHOLARSHIP	375					600		600		600
2567734	ARTHUR M. VIVIAN MEMORIAL SCH	3,600					3,000		3,000		3,000
2567735	HAVIGHURST SCHOLARSHIP	3,920					2,500		2,500		2,500
2567736	CRESSY HAVENS SCHOLSHIP	0					900		900		900
2567737	HILL SCHOLARSHIP	3,000					3,000		3,000		3,000
2567739	IU ALUMNI CLUB OF HENRY COUN	1,900					1,200		1,200		1,200
2567740	VIGRAN FAMILY SCHOLARSHIP	3,500					0		0		0
2567741	EAST ALUMNI SCHOLARSHIP	1,000					3,000		3,000		3,000
2567742	BERNHARD AND AMY MORTEN SC	1,100					500		500		500
2567743	DUAL CREDIT SCHOLARSHIP	2,218					0		0		0
2567744	ELEANOR TURK INTERNATIONAL S	0					1,200		1,200		1,200
2567746	SALLY GROHSMEYER SCHOLARSH	400					900		900		900
2567747	ANTONIO OCHOA MEMORIAL SCHI	500					0		0		0
2567748	WAYNE BANK SCHOLARSHIP	500					500		500		500
2567750	ROMAN-ROYER SCHOLARSHIP	400					0		0		0
2567751	CHARLES MALLOTT SCHOLARSHIF	0					2,600		2,600		2,600
2567753	HARRY AND MARILYN VOYLES SCI	5,000					5,000		5,000		5,000
2567754	E-MISCELLANEOUS SCHOLAR	7,700					0		0		0

		2009-10	2010-11								
		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										
RESSCH SCHOLARSHIPS											
2567755	JR. ACHIEVEMENT SCHOLARSHIP	500					500		500		500
2567756	RICHARD E HART SCHOLARSHIP	500					0		0		0
2567757	EVELYN L. DAVIS SCHOLARSHIP	500					500		500		500
2567758	FRED NOTTINGHAM SCHOLARSHII	2,000					1,000		1,000		1,000
2567760	STAFF COUNCIL SCHOLARSHIP	1,000					1,000		1,000		1,000
2567762	PROFESSIONAL COUNCIL SCHOLA	1,000					1,500		1,500		1,500
2567763	NAOMI OSBORNE SCHOLARSHIP	0					1,500		1,500		1,500
2567764	EDITH WOOD CORBIN SCHOLARSH	500					1,000		1,000		1,000
2567765	PALLADIUM ITEM SCHOLARSHIP	450					300		300		300
2567767	POWELL MEMORIAL SCHOLARSHII	1,125					1,500		1,500		1,500
2567771	DICK REYNOLDS SCHOLARSHIP	1,400					2,000		2,000		2,000
2567772	WK RICHARDSON SCHOLARSHIP	3,000					2,500		2,500		2,500
2567773	JUANITA ROTHERT SCHOLARSHIP	500					500		500		500
2567782	FEDERAL SEOG 10-11 EA	0					61,948		61,948		61,948
2567783	IU EAST HONOR PROGRAM SCHOI	9,450					0		0		0
2567784	FEDERAL SEOG 09-10 EA	73,516					0		0		0
2567785	LOUIS GIBBS MEMORIAL SCHOLAF	500					500		500		500
2567790	WAYNE COUNTY ALUMNI SCHOLA	8,000					8,000		8,000		8,000
2567791	IU EAST ATHLETIC SCHOLARSHIP	0					75,000		75,000		75,000
	Total Sub-Fund:	\$3,891,970	\$0	\$0	\$0	\$0	\$5,287,943	\$0	\$5,287,943	\$0	\$5,287,943
ROFDS RESTRICTED OTHER FUNDS											
2969318	AREA 9 211 PROGRAM	42,141		24,012		10,066			34,078		34,078
	Total Sub-Fund:	\$42,141	\$0	\$24,012	\$0	\$10,066	\$0	\$0	\$34,078	\$0	\$34,078
	Total Chart:	\$5,021,352	\$9,998	\$195,716	\$121,989	\$88,219	\$6,361,411	\$0	\$6,777,333	\$-521,338	\$6,255,995

		2009-10	2010-11								
		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											
6071200	CONTRACT EHS SERVICES	333,806		207,606	44,000	93,304	47,524		392,434		392,434
6073100	IUPUI TENNIS CENTER	741,070		150,264	256,500	80,024	253,602		740,390		740,390
6075000	HOUSING DIRECTOR IUPUI	75,920		127,744	5,000	53,904	325,846		512,494	-437,922	74,572
6075002	RESIDENCE LIFE IUPUI	45,704	36,000	151,868	38,300	71,053	512,059		809,280	-735,548	73,732
6076100	DENTAL STUDENT INSTRUMENTS	1,592,837		78,979	1,100	30,067	1,483,892		1,594,038		1,594,038
6076101	DENTISTRY XEROX	76,280		19,760		7,520	39,175		66,455		66,455
6076110	STERILIZATION MONITORING	439,190		156,834		61,884	151,160	0	369,878		369,878
6077300	UNIVERSITY APTS	5,614,616		230,326	55,248	90,171	5,422,192		5,797,937	0	5,797,937
6077500	BALL RESIDENCE	1,293,086		200,989	19,500	76,819	1,082,616		1,379,924	0	1,379,924
6077600	HOUSING OVERFLOW	450,266		0	11,177	0	424,694		435,871	0	435,871
6077800	TOWNHOUSE APARTMENTS	363,195					374,891		374,891	0	374,891
6080104	NATATORIUM SCOREBOARD	66,500					193,340		193,340		193,340
6080107	IUPUI SPORT COMPLEX SWIM CAM	2,676			0	0			0		0
6080108	IUPUI SPORT COMPLEX SUMMER I	282,550			81,413	4,760	213,327		299,500		299,500
6080109	NATATORIUM OPERATIONS	804,200		359,802	90,879	151,415	563,969		1,166,065	-421,229	744,836
6080115	TRACK & FIELD OPERATIONS	60,785		31,869	1,300	13,359	11,661		58,189		58,189
6080557	NAT-AQUA-FITNESS	15,000			19,200	1,359	441		21,000		21,000
6080558	NAT-TODDLER LEARN TO SWIM	0					12,000		12,000		12,000
6080561	NAT-POLARIS ROOM	0			18,600	0	-18,600		0		0
6080562	NAT-ADULT FITNESS PROGRAM	72,000			182,105	4,800	-98,705		88,200		88,200
6080565	NAT-ADULT LEARN-TO-SWIM	12,000			12,800	425	2,475		15,700		15,700
6080566	NAT-LEARN-TO-SYNCH SWIM	0			12,800	425	2,475		15,700		15,700
6080568	DAYCARE LEARN TO SWIM	14,000			0	0	6,400		6,400		6,400
6080569	NAT-LEARN-TO-SWIM-GENERAL	75,000			30,000	850	47,450		78,300		78,300
6090100	CAMPUS FOOD SERVICE	1,142,342					1,229,650		1,229,650		1,229,650
6090200	ID CARD SYSTEM	1,205,506		275,850	1,000	112,778	928,002		1,317,630		1,317,630
6091100	UNIVERSITY PLACE HOTEL	3,571,208					3,494,000		3,494,000		3,494,000
6091200	IUPUI AUXILIARY SVCS. ADMIN	0		454,333	37,500	193,123	103,992		788,948	-803,451	-14,503
6094001	DENT INST RENTAL-DDS & GRAD	1,375,742	3,000	481,684	3,600	179,013	691,845	20,000	1,379,142		1,379,142
6095000	PARKING SERVICES	9,359,726		1,309,830	475,000	563,300	10,175,248		12,523,378		12,523,378
6095002	SHUTTLE OPERATIONS	1,171,075		89,523	10,000	36,200	1,339,463		1,475,186		1,475,186
6095004	SPECIAL EVENTS-PARKING	210,967		61,859	79,000	34,585	30,306		205,750		205,750
6095006	PARKING ENFORCEMENT IUPUI	225,415		77,688	100,000	38,859	30,928		247,475		247,475
6095008	PARKING FAC MAINT	938,817		158,287		57,047	506,686		722,020		722,020
6097000	IUPUI STUDENT MEDIA	150,000		0		0	6,560		6,560	-7,000	-440
	Total Sub-Fund:	\$31,781,479	\$39,000	\$4,625,095	\$1,586,022	\$1,957,044	\$29,590,564	\$20,000	\$37,817,725	\$-2,405,150	\$35,412,575
AUXSER AUXILIARY SERVICE FUNDS											
6671200	ASBESTOS MANAGEMENT	446,011		242,586	13,600	94,602	90,296	1,500	442,584		442,584
6673000	MAIL SERVICES-IUPUI	1,090,000		209,854	55,500	88,714	1,034,310		1,388,378	-199,378	1,189,000
6675000	MAINTENANCE-IUPUI	2,500,000					2,300,000		2,300,000		2,300,000
6676200	DENTISTRY STORES	808,383		96,368	420	36,365	677,521		810,674		810,674
	Total Sub-Fund:	\$4,844,394	\$0	\$548,808	\$69,520	\$219,681	\$4,102,127	\$1,500	\$4,941,636	\$-199,378	\$4,742,258
	Total Chart:	\$36,625,873	\$39,000	\$5,173,903	\$1,655,542	\$2,176,725	\$33,692,691	\$21,500	\$42,759,361	\$-2,604,528	\$40,154,833

		2009-10	2010-11								
		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	1,792,940					1,516,627		1,516,627		1,516,627
6071400	CHILD CARE	1,835,035	0	711,992	223,872	294,006	791,231		2,021,101	-200,324	1,820,777
6072242	DIAL TONE SERVICES OUTSIDE	2,521,894		344,239	177,183	154,812	492,135	6,800	1,175,169		1,175,169
6072243	OTHER TELECOMMUNICATIONS SI	494,165		50,252		18,687	91,661		160,600		160,600
6072244	LONG DISTANCE SERVICES OUTSI	168,303		5,064	0	2,124	4,946		12,134		12,134
6072270	VICE PRESIDENT INFO TECH EXTE	10,000					2,979		2,979		2,979
6076111	RESEARCH RESOURCES	245,000		188,203	14,910	73,037	82,591	5,151	363,892		363,892
6079600	OCCUPATIONAL HLTH SERV - OUT	677,706	142,000	549,858	7,150	274,575	303,727		1,277,310	-569,659	707,651
6086000	AUTO SAFETY EDUC.FND.	55,514		15,000	2,000	5,549	47,451		70,000		70,000
6091500	ATHLETICS IUPUI	-115,258		173,322	37,860	73,436	99,806		384,424	-1,081,119	-696,695
6091502	IUPUI ATHL STUDENT SERVICES	95,268		56,650	720	23,799	12,398		93,567		93,567
6091503	IUPUI MENS BASKETBALL	1,077,552		282,657	12,450	119,370	700,893		1,115,370		1,115,370
6091504	IUPUI-WOMENS TENNIS	117,964			32,694	2,315	92,402		127,411		127,411
6091505	IUPUI MEN'S SOCCER	370,103		70,643	1,700	29,734	314,862		416,939		416,939
6091506	IUPUI SOFTBALL	359,078		33,584	16,450	15,243	307,812		373,089		373,089
6091507	IUPUI MENS TENNIS	137,336			31,895	2,258	117,663		151,816		151,816
6091508	IUPUI VOLLEYBALL	397,250		65,437	1,200	27,516	335,941		430,094		430,094
6091509	IUPUI WOMENS BASKETBALL	1,031,317		213,227	23,220	90,255	764,793		1,091,495		1,091,495
6091511	MEN'S GOLF	137,088			20,224	1,432	130,354		152,010		152,010
6091512	IUPUI-WOMEN'S SWIMMING & DIVI	114,747		17,598	11,800	8,212	175,118		212,728		212,728
6091513	IUPUI WOMEN'S GOLF	122,575			19,624	1,390	113,070		134,084		134,084
6091514	IUPUI WOMEN'S SOCCER	342,233		63,073	610	26,484	360,600		450,767		450,767
6091515	IUPUI MEN'S CROSS COUNTRY	129,089			35,571	2,518	112,271		150,360		150,360
6091517	IUPUI SPORTS INFO	103,113		59,292	1,460	24,958	22,191		107,901		107,901
6091518	IUPUI ATH DEV DIR	214,210		66,950		28,065	143,863		238,878		238,878
6091519	IUPUI CHEERLEADERS	14,999					0		0		0
6091520	IUPUI WOMEN'S CROSS COUNTRY	113,791			31,505	2,230	93,524		127,259		127,259
6091521	ATHLETICS SPECIAL EXPENSES	6,000						0	0		0
6091522	IUPUI MENS SWIMMING	189,139		17,598	4,353	7,685	191,391		221,027		221,027
6091530	ATHLETICS TRAINING IUPUI	255,762		89,295	2,096	37,580	87,738		216,709		216,709
6091600	CAMP BROSIUS	421,335	0		107,371	7,602	315,613		430,586		430,586
6094205	CENTER FOR EARTH AND GEOLOG	203					0		0		0
6094501	STATISTICS CONSULTING CENTEF	197					0		0		0
6095200	PARKING SERVICES COLUMBUS	95,000			11,000	1,373	82,627		95,000		95,000
6095500	COP BOOK SALES	13,290		0		0	3,218		3,218		3,218
6098000	COPY MACHINE-LAW	10,000					10,000		10,000		10,000
6098801	UNIVERSITY LIBRARY PUBLIC COF	45,000					53,000	4,000	57,000		57,000
6099220	MOD BIRTH DEFS FDN-INCOME	148,094		0		0	0		0		0
6099300	SNACK BAR OPERATIONS-COL	158,000		14,799	40,500	12,285	121,233		188,817		188,817
	Total Sub-Fund:	\$13,905,032	\$142,000	\$3,088,733	\$869,418	\$1,368,530	\$8,095,729	\$15,951	\$13,580,361	\$-1,851,102	\$11,729,259
AUXSER AUXILIARY SERVICE FUNDS											
6670100	SCANNING OPERATION	78,000		36,608	8,850	13,194	18,353		77,005		77,005
6672230	RESEARCH & ACADEMIC COMPUT	200,397		97,076	3,500	40,694	91,118		232,388		232,388
6672241	IUPUI DATA NETWORK SERVICES	1,451,846		576,702	5,534	240,996	339,471	0	1,162,703		1,162,703

		2009-10	2010-11								
		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											
6672242	DIAL TONE SERVICES IUPUI	3,556,483		1,057,321	206,930	439,568	1,519,928	1,269,978	4,493,725		4,493,725
6672243	OTHER TELECOMMUNICATIONS SI	650,510		122,464	1,787	47,126	526,376		697,753		697,753
6672244	LONG DISTANCE SERVICES IUPUI	299,556		142,183	75	55,916	93,695		291,869		291,869
6672251	NETWORK MASTER PLAN	0		98,508		41,293	33,944	0	173,745		173,745
6672255	TECHNOLOGY NETWORKS AUXILI/	113,254		41,413		17,361	53,305		112,079		112,079
6672256	TECHNOLOGY LEARNING TECHN	66,000		0	15,000	1,062	34,819	8,476	59,357		59,357
6672267	TECHNOLOGY SUPPORT AUXILIAF	985,974		389,602	141,413	160,856	161,734	24,705	878,310		878,310
6672270	VICE PRESIDENT INFO TECH INDIA	0					66,716		66,716	-66,716	0
6674200	MAINT STORES-IUPUI	1,130,000		79,970	334	31,545	985,922		1,097,771		1,097,771
6680100	LAB ANIMAL RESOURCE SERV	5,349,525	304,908	1,865,139	101,436	837,647	1,869,286		4,978,416	0	4,978,416
6680300	VISUAL MEDIA SERVICES	460,841		436,378	38,395	181,837	12,584		669,194	-200,000	469,194
6680800	CLINICAL RESEARCH CENTER - IN	942,202		757,463	202,261	305,222	65,899		1,330,845	-901,219	429,626
6680809	SPECIMEN STORAGE FACILITY RE	204,099	0	115,629	10,000	45,597	112,883		284,109	-146,056	138,053
6682101	ELECTRON MICROSCOPY CENTEF	101,161		31,163	7,740	13,611	47,762		100,276		100,276
6682200	BIOCHEM LIQUID NITROGEN	30,000		8,533		3,075	28,294		39,902		39,902
6682210	DNA SEQUENCING- INTERNAL	120,219	0	49,816	2,000	20,637	76,785		149,238		149,238
6682220	PROTEIN/PURIFICATION SERVICE	0		0			13,000		13,000		13,000
6682230	CMG MICROARRAY SERVICES-INT	320,000	0	0		0	0		0		0
6682235	MICROARRAY-GENO INT SERVICE	0	74,550	94,107		65,167	410,176		644,000		644,000
6682240	GENOTYPING SERVICES-INTERNA	300,000	0	0		0	0		0		0
6682250	STRUCTURAL BIOLOGY SERVICES	43,000		313		113	38,265		38,691		38,691
6682260	BIOINFORMATICS	117,000	26,397	71,623	30,000	41,622	1,200	15,000	185,842		185,842
6682270	CHEMICAL GENOMICS	50,000		20,550		8,615	20,251		49,416		49,416
6682280	PROTEIN ANALYSIS RESERACH CI	0	0	0		0			0		0
6682500	BIostatISTICS SERVICE ACCOUN	729,563	98,979	251,222	51,140	149,380	157,893		708,614		708,614
6682520	IMAGING FACILITY SERVICE ACCO	339,225	49,509	86,531		56,830	455		193,325		193,325
6682560	RESNET SERVICE ACCOUNT	174,851	0	140,932		52,254	3,420		196,606		196,606
6682570	INFECTIOUS DISEASE LAB	699,604	12,546	201,231	10,000	83,492	606,500		913,769	-310,000	603,769
6682572	ENDOCRINOLOGY BONE STUDIES	112,245		220,668	17,111	85,086	23,304		346,169	-136,308	209,861
6683810	MOLECULAR SVCS -- CELL BANK	67,000					51,600	15,000	66,600		66,600
6683870	VECTOR LAB SERVICES	900,000	30,500	238,658		109,752	641,511		1,020,421		1,020,421
6683900	MICROBIO COPIER	28,702		1,658	1,458	847	26,088	0	30,051		30,051
6683910	MICROBIOLOGY SERVICES	177,711	0	0	0	0	0		0		0
6684001	MICROBIOLOGY VIRUS CORE-BRU	12,652		3,225		1,162	8,789		13,176		13,176
6684800	OPHTH CLINICAL RECHARGE	75,254		3,539		1,276			4,815		4,815
6686005	PULM FUNCTION TESTING	0		30,337		12,718			43,055		43,055
6686300	ELECTRONIC AND MACHINE SHOP	23,221		65,208		27,336	2,046		94,590		94,590
6686320	OSSABAW SWINE RECHARGE	0	14,085	66,433		31,513			112,031		112,031
6686355	IMAGING SERVICES	6,839		2,434		1,020			3,454		3,454
6687205	RADIOLOGY-1.5T MRI SERVICES-IN	247,833	3,146	58,230	0	23,715	145,875		230,966		230,966
6687206	RADIOLOGY-3T MRI SERVICES-INT	493,751	3,146	133,361	0	51,634	194,840	10,000	392,981		392,981
6687207	RADIOLOGY-9T MRI SERVICES-INT	80,196	38,053	15,631		22,505	32,449		108,638		108,638
6687208	RADIOLOGY-OFFICE OF RESEARC	0		254,825		102,241	16,800		373,866		373,866
6687211	RADIOLOGY-INDYPET INTERNAL	144,601	35,478	61,376		38,252	18,897		154,003		154,003
6687213	RADIOLOGY-TRACER & CONTRAS	621,943	170,508	144,643		126,532	188,200		629,883		629,883

		2009-10	2010-11								
		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											
6687222	RADIOLOGY-OPTICAL IMAGING IN	25,706	20,748	8,730		12,038	3,700	2,500	47,716		47,716
6687223	RADIOLOGY-MICRO-CT-INTERNAL	51,397	7,823	33,105		15,605	1,200		57,733		57,733
6687231	RADIOLOGY-PET CT -INTERNAL	245,664	15,478	88,535	200	40,224	39,075		183,512		183,512
6687241	RADIOLOGY-IRRL-INTERNAL	80,364	3,146	44,811	1,000	17,922	30,370		97,249		97,249
6687544	IN VIVO THERAPEUTICS CORE	217,435	18,239	82,355		40,077	66,000		206,671		206,671
6687555	IUCC FLOW CYTOMETRY FACILITY	390,743	46,865	66,393		43,573	193,466	4,703	355,000		355,000
6687566	IUCC PHARMACOLOGY CORE	201,568	28,470	52,511		32,064	123,267		236,312		236,312
6687577	IUCC MOUSE CORE FACILITY	289,776	113,365	23,729		57,470	122,135		316,699		316,699
6687588	ANGIOGENESIS&ENDOTHELIAL PF	108,901	6,312	56,583		26,365	28,000		117,260		117,260
6687599	TRANSLATIONAL GENOMICS LABC	170,158		17,004		6,129	71,288	24,505	118,926		118,926
6693800	ANIMAL ROOMS SCH OF SCI	38,037		96,808		38,931			135,739	-97,539	38,200
6694000	SYNCORE	0	85,000			35,633			120,633	-123,047	-2,414
6696300	FOUR SCHOOL TECHNOLOGY CO	98,500		0	0	0	0		0		0
Total Sub-Fund:		\$23,423,507	\$1,207,251	\$8,643,267	\$856,164	\$3,956,330	\$9,418,934	\$1,374,867	\$25,456,813	\$-1,980,885	\$23,475,928
DCEDU CONTINUING EDUCATION											
2070028	FUND RAISING SCHOOL	1,390,426	7,500	225,008	0	88,853	498,385		819,746		819,746
2070029	PUBLIC SERVICE OTHER PROGRA	13,341					0		0		0
2070030	SMALL PROJECTS	32,367	8,120	11,162		4,022	0		23,304		23,304
2070070	FD RAISING SCH CONTRACT PRO	645,242		41,664	0	16,921	188,545		247,130		247,130
2070071	COP WEB ACTIVITIES	6,000					6,000		6,000		6,000
2070076	WOMEN'S PHILANTHROPY INSTITL	19,035					19,035		19,035		19,035
2070120	STLI-MEXICO WITH LOVE PROGRA	0		0			0		0		0
2070140	SLIS CONFERENCES	30,000	7,000		500	496	49,800		57,796		57,796
2076216	DENTAL CONTINUING EDUC	279,840		45,153	70,380	23,577	191,310		330,420		330,420
2076245	DENT CONT ED PEDIATRIC LECTU	4,350					0		0		0
2079158	OFFICE OF LIFELONG LEARNING-N	368,059	37,500	121,837	16,500	53,574	81,378		310,789		310,789
2080651	MED POST GRAD COURSES	1,771,605	130,244	229,051	114,100	158,267	1,720,600		2,352,262	-85,000	2,267,262
2080701	FACULTY DEVELOPMENT	15,000					15,000		15,000		15,000
2082503	EDUCATION EVENTS(NON-REG)-E	11,000					11,000		11,000		11,000
2082504	EDUCATION EVENTS(NON-REG)-G	30,000					30,000		30,000		30,000
2082505	EDUCATION EVENTS(NON-REG)-H	158,900					31,350		31,350		31,350
2082506	EDUCATION EVENTS(NON-REG)-I	8,000					3,500		3,500		3,500
2082508	EDUCATION EVENTS(NON-REG)-N	15,000					15,000		15,000		15,000
2082509	EDUCATION EVENTS(NON-REG)-P	30,000					10,000		10,000		10,000
2082510	EDUCATION EVENTS(NON-REG)-R	5,400					3,200		3,200		3,200
2082571	BIOS EDUCATION CONFERENCES	3,750					4,350		4,350		4,350
2082578	ERCP CONFERENCES - GAST	36,744		16,754		6,037	14,050		36,841		36,841
2083100	DERMATOLOGY - EDUCATIONAL E	47,000					43,500		43,500		43,500
2084501	CTR OF EXCELLANCE CONF & LEC	0					0		0	0	0
2085752	MOLECULAR BIOLOGY WORKSHO	100,619	32,000	19,483		21,580	28,300		101,363		101,363
2086022	PEDIATRIC CHILD CARE CONFERE	20,000					18,500		18,500		18,500
2086032	GENERAL PEDIATRICS WORKSHO	2,000					2,000		2,000		2,000
2086066	PEDIATRICS WKSHP FEES	30,000					30,000		30,000		30,000
2086067	PED WKSHP FEES - CDC	37,000	0	28,538	0	10,284	13,178		52,000		52,000

		2009-10	2010-11								
		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										
DCEDU CONTINUING EDUCATION											
2086068	PED WKSHP FEES-ENDO/DIAB	2,000					0		0		0
2086077	PED MEDICAL EDUCATION PROGR	6,000					6,000		6,000		6,000
2086267	SERVICE AND TUITION TOXICOLO	500,000		11,671		4,804	388,525	45,000	450,000		450,000
2086906	CONFERENCE SUPPORT	23,599		0		0			0		0
2090515	INTERNATIONAL PROGRAMS-HERI	63,000	10,000			708	52,292		63,000		63,000
2090575	SATURDAY SCHOOL	87,563			42,200	1,841	28,543		72,584		72,584
2090595	COMMUNITY PROJECT ACCOUNT	0					66,000		66,000	0	66,000
2091049	LAW SCHOOL - CONFERENCES	71,275			15,750	1,115	140,338		157,203	-84,828	72,375
2092001	TRAINING ACCOUNT	269,799	0	83,300	10,000	34,920	49,500		177,720		177,720
2092400	INDPLS GERMAN LANGUAGE PROI	5,667			4,500	319	850		5,669		5,669
2096800	SPEA EXECUTIVE EDUCATION NOI	214,040	42,000		79,427	13,471	103,143		238,041		238,041
2097802	JOURNALISM CONFERENCES	0					10,000		10,000	-10,000	0
2098200	MUSIC CONTINUING EDUCATION	23,203		17,129		6,173	466		23,768		23,768
2099215	CONTINUING EDUC PROGRAMS	731,464		274,846	35,000	112,170	261,300	3,000	686,316		686,316
2099216	CONT EDUC-ABA	70,000	2,000			142	67,858		70,000		70,000
2099218	CONT EDUC-ARTS PROG	215,000	40,000		5,000	3,186	166,814		215,000		215,000
2099220	CONT EDUC-BUS PROG	440,000	60,000		1,000	4,319	281,055		346,374		346,374
2099221	CONT ED-Y CLASSES	70,000	10,000			708	59,292		70,000		70,000
2099222	CONT EDUC-MICRO PROG	205,000	40,000		9,500	3,505	126,995		180,000		180,000
2099223	CONT EDUCATION-COLLEGE PREF	58,000	20,000		2,000	1,558	34,442		58,000		58,000
2099224	CONT EDUC-MISC PROG	115,000	25,000		1,500	1,876	61,624		90,000		90,000
2099225	CONT ED-CONTRACTS	125,000	10,000		5,000	1,062	108,938		125,000		125,000
2099226	CON ED-PARALEGAL	35,000					35,000		35,000		35,000
2099321	EXECUTIVE BUSINESS EDUCATIOI	151,145	14,550	33,756	71,500	25,207	153,615		298,628		298,628
	Total Sub-Fund:	\$8,592,433	\$495,914	\$1,159,352	\$483,857	\$600,695	\$5,230,571	\$48,000	\$8,018,389	\$-179,828	\$7,838,561
DFRES FACULTY RESEARCH											
2276110	IUSD GRAD RESEARCH SUPPORT	0					10,000		10,000	-10,000	0
2276179	DENTISTRY PDP	0					6,600		6,600	-6,600	0
2276321	START-UP FUNDS, DR.SONG	0	0			0	0	0	0	0	0
2276322	START-UP FUNDS, DR.BRUZZANIT	0	0			6,000	83,162		89,162	-89,162	0
2279117	MOM PROJECT - RESEARCH	28,145		0		0			0		0
2281249	EVANSVILLE CME - ANTHONY RES	46,049	0			0			0		0
2281703	IUSM-SB - MCKEE RESEARCH FUN	0	33,524			14,053			47,577		47,577
2282136	DRUG RESEARCH-BURR	76,624			23,000	1,628	51,996		76,624		76,624
2282209	RIF-BIOCHEMISTRY	105,897					51,000		51,000		51,000
2282251	DEVELOPMENT FUND - CDR - ROA	65,000					15,000	20,000	35,000		35,000
2282254	CTR-CTSI-ZHANG	25,000	0				0		0		0
2282255	CTR-CTSI-MEROUEH	37,500	0				0		0		0
2282256	PDP-IUSM-TAKAGI	400					0		0		0
2282257	ICTSI TRAC1 PDT FUNDING FOR M	11,400					4,974		4,974		4,974
2282258	ICTSI TRAC1 PDT CORE FUND-M.G	9,200					9,200		9,200		9,200
2282259	PDP-IUSM-HOANG	0		22,547		8,126			30,673		30,673
2282262	PDP-IUSM-LIM	0	0						0		0
2282263	PDP-IUSM-WELLS	0		0					0		0

		2009-10	2010-11								
		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										
DFRES FACULTY RESEARCH											
2282266	PEPTIDE RESEARCH & SERVICES	25,336					25,179		25,179		25,179
2282293	ZHANG RESEARCH DEVELOPMEN	301,412	92,936			38,957	162,872		294,765		294,765
2282501	ANNIS SCHOLAR--KIEREN MATHEF	0		0					0		0
2282520	DOXY/BRANDT-SCHOOL OF MED C	17,961		0		0	0		0		0
2282583	PDP-IUSM-CARDOSO	0	0						0		0
2282592	GERIATRICS-DEAN'S SUPPORT	7,094	0	13,031		4,697			17,728		17,728
2282619	DRUG RESEARCH-PEACOCK,MUNI	30,523		0		0			0		0
2282633	DRUG RESEARCH - KROENKE (INT	20,000	0	0		0	0		0		0
2282656	RESEARCH-MARCH	0	0						0		0
2282669	RESEARCH-SLEDGE	0		33,758		12,166			45,924		45,924
2282673	DRUG RESEARCH-REX	17,804			0	0	0		0		0
2282677	DRUG RESEARCH-MOLITORIS	9,131	0			0			0		0
2282778	RESEARCH INCENTIVES-DESTA	0					54		54	-54	0
2282816	RESEARCH INCENTIVES-(ETHC)ME	1,438					0		0		0
2282839	DRUG RESEARCH-SKAAR	0					54		54	-54	0
2282849	PDP-IUSM-VITTAL	0		12,336		4,446			16,782		16,782
2282898	RES SUPP FUNDS GRANT-CONSID	44,629		0		0			0		0
2282904	PDP/BRG-IUSM-ICHIKAWA	0		0					0		0
2283001	FORRESTER RESEARCH	49,669	0			0			0		0
2283010	GUO RESEARCH	0	29,800			12,492			42,292		42,292
2283015	HUNDLEY RESEARCH	0	30,000			12,576			42,576		42,576
2283020	HOLLENHORST RESEARCH	0	119,000			49,884			168,884		168,884
2283031	FACULTY RESEARCH/SUTHERS	0	38,290			16,051			54,341		54,341
2283072	FACULTY START-UP/WALCZAK	5,619	4,000			1,677	0		5,677		5,677
2283115	RIF-DERMATOLOGY	41,585	0			0	2,400		2,400		2,400
2283812	RIF2 - ETHICS - CHRISTIAN	58,000	7,871	0		3,299	11,702		22,872		22,872
2283821	PDP - IUSM - SLEE, R.	27,000					0		0		0
2283823	CTR-CTSI-HERBERT	37,500					18,000		18,000		18,000
2283831	PDP/ELWERT-IUSM-ROSEN	29,574		0		0			0		0
2283933	PDP-IUSM-BAUER	0		22,500		9,432	3,068		35,000		35,000
2283954	RESEARCH SUPPORT-ROMAN	116,678	40,000	0	0	16,768	0		56,768		56,768
2283960	RESEARCH SUPPORT-BROXMEYE	25,519	0				26,019		26,019		26,019
2283979	RESEARCH SUPPORT-BAUER	150,200		0		0	61,700		61,700		61,700
2283989	RSFG - DR. BAUER	0		22,500		9,432			31,932		31,932
2283991	RESEARCH SUPPORT -YANG	309,188	0			0	243,375		243,375		243,375
2283999	RESEARCH SUPPORT -BAUER	17,000					17,000		17,000		17,000
2284236	RSFG-GOLOMB	0		30,014		10,817			40,831		40,831
2284280	NEUROLOGY-SUPPORT	187,918	66,311	32,700		41,505			140,516		140,516
2284503	RSFG BIGSBY SEX HORMONE MOI	0		11,413		4,785	-16,198		0		0
2284813	RESEARCH SUPPORT-YEE	78,993					0		0		0
2284814	ICTSI TRAC1 PDT ACCT FOR XIAO)	43,545	0			0			0		0
2284840	GLAUCOMA RESEARCH SUPPORT	20,204	35,648	33,714		27,095	0		96,457		96,457
2284855	RESEARCH SUPPORT-WUDUNN	0					9,185		9,185		9,185
2284880	RETINA CLINICAL RESEARCH	7,491					0		0		0
2285104	PDP-IUSM-KACENA	0	11,726			4,916	4,400		21,042	-21,042	0

		2009-10	2010-11								
		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										
DFRES FACULTY RESEARCH											
2285105	PDP-IUSM-MULLIS	0	11,726			4,916	5,200		21,842	-22,175	-333
2285107	RESEARCH - MULLIS	0					3,200		3,200		3,200
2285111	RESEARCH - KACENA	0	5,026			2,107	3,755		10,888	-11,507	-619
2285112	RESEARCH SUPPORT FUNDS GRA	0	0				7,275		7,275	-7,275	0
2285163	RIF-ORTHOPAEDIC SURGERY/TRIF	67,762		0	2,500	177	32,875		35,552		35,552
2285164	RIF-ORTHOPAEDIC SURGERY	0					800		800	-800	0
2285463	RIF-OTOLARYNGOLOGY	7,000					7,810		7,810		7,810
2285730	DR. GHETTI RESEARCH SUPPORT	62,325		7,280		2,624			9,904		9,904
2285797	FACULTY RESEARCH SUPPORT	36,300					36,300		36,300		36,300
2286012	PDP-IUSM-SKALNIK	0		0					0		0
2286014	CTR-CTSI-VREEMAN	17,559	0			0	9,318		9,318		9,318
2286028	RESEARCH SUPPORT - SKALNIK	0		0					0		0
2286052	RESEARCH SUPPORT - RENBARGI	16,272		0		0			0		0
2286067	RIF-PED. WELLS CTR.	100,000					80,000		80,000		80,000
2286099	RESEARCH SUPPORT - WELLS CE	400,000	34,638	115,138		62,787	17,186		229,749		229,749
2286204	RSFG FOR WILLIAM SULLIVAN	28,199		0		0			0		0
2286209	PDP-IUSM-KHANNA	0	12,000	1,914		5,720			19,634	-19,634	0
2286221	PDP-IUSM-HOCEVEAR	11,403	0			0			0	-231	-231
2286250	RSFG FOR RAJESH KHANNA	0	0						0	0	0
2286370	RESEARCH FUNDS DEPT FACULTY	0	268,659	0		112,622			381,281	-382,832	-1,551
2286908	CTR-CTSI-GODDARD	0		14,643		6,138	415		21,196		21,196
2286971	UNRESTRICTED PSYC FUNDS-SHE	26,550	18,900			7,922			26,822		26,822
2286972	UNRESTRICTED PSYC FUNDS-CHI	14,331	0			0			0		0
2286973	UNRESTRICTED PSYC FUNDS-LAH	65,440	28,431			11,918			40,349		40,349
2286974	UNRESTRICTED PSYC FUNDS-GOI	51,402		0		0			0		0
2286975	UNRESTRICTED PSYC FUNDS-D D	18,744	8,176	8,757		7,098			24,031		24,031
2286989	UNRESTRICTED PSYC FUNDS - RE	14,960	10,650			4,465			15,115		15,115
2287210	CTR-CTSI-SHEN	12,992	0			0			0		0
2287211	CTR-CTSI-SAYKIN	61,003	0			0			0		0
2287213	TRACER AND CONTRAST DEVELO	185,712	0			0	0		0		0
2287222	OPTICAL IMAGING & CT RESEARCI	168,590	0			0	0		0		0
2287223	ANIMAL PET RESEARCH	29,933		0		0			0		0
2287224	HUMAN PET RESEARCH	0					92,000		92,000		92,000
2287225	ANIMAL MRI RESEARCH	41,669	503,944	0		211,254			715,198		715,198
2287226	HUMAN MRI RESEARCH	66,867	0			0	0		0		0
2287228	MODELING RESEARCH	17,362	0	29,120		10,495			39,615		39,615
2287460	RADIATION RESEARCH-KO	46,090		15,569		5,611	1,000		22,180		22,180
2287490	RADIOBIOLOGY RESEARCH	14,047		10,000		4,192	6,830		21,022		21,022
2287527	RECRUITMENT FUNDS	0	0			0			0	0	0
2288123	CTR-CTSI-BOWLING	0		3,577		1,499			5,076		5,076
2288178	RIF-SURGERY	3,900					0		0		0
2289091	IDF FIFE,K	0		0					0		0
2293805	INTERNATL/KIDNEY	11,986		0		0			0		0
2293846	CTSI TRAC2 PDT AWARD - BLAZER	0		22,121		7,972			30,093		30,093
2294080	CHEMISTRY FACULTY DEVELOPMI	45,317	0			0			0		0

		2009-10	2010-11								
		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										
DFRES FACULTY RESEARCH											
2294166	FACULTY RESEARCH	42,141	0			0			0		0
2294605	VEMURI-MISC. FUNDS	0							0	0	0
2294722	PSYCHOLOGY AWARDS	24,545		29,224		10,533			39,757		39,757
2294730	PSYCH ACT CENTER	34,938	0			0	0		0		0
2295311	RESEARCH & DEVEL. - CHEN, Y	0	28,000			11,738			39,738	-39,738	0
2295375	RESEARCH & DEVELOPMENT -S.R	0	0						0		0
2295570	RESEARCH & DEVEL. - AKAY,HASA	0	0						0		0
2295575	RESEARCH & DEVEL.-H.YOKOTA	0	0			0			0	0	0
2298014	FAIOLA MIVA AWARD	0	0						0		0
2298024	CTSI TRIP PDT AWARD - PALAKAL	0	13,200			5,534			18,734	-18,734	0
2298050	INFORMATICS RESEARCH	0	96,301			40,369			136,670	-138,585	-1,915
	Total Sub-Fund:	\$3,831,565	\$1,548,757	\$491,856	\$25,500	\$848,493	\$1,104,706	\$20,000	\$4,039,312	\$-768,423	\$3,270,889
DOFDS DESIGNATED OTHER FUNDS											
2370001	PHILANTHROPY CONTIN ACCT-CLI	0	0	0					0		0
2370004	PHILANTHROPIC GIVING INDEX	13,900					22,000		22,000		22,000
2370012	CTR ON PHILANTHRO SYMPOSIUM	71,299			0		0		0		0
2370020	PHILANTHROPY - RESIDUAL BALAI	78,255	68,904	108,512		73,390	54,785		305,591		305,591
2370024	IUPUI LAND EXCHANGE	0		53,253		22,324			75,577		75,577
2370107	IUPUI&IVTC OFFICE COORDINATEI	86,714		92,860	6,500	39,386	18,617		157,363	-80,000	77,363
2370112	DISTANCE LEARNING INITIATIVE	125,000			23,000	1,274	100,726		125,000		125,000
2370118	CTL SPECIAL PROJECTS	0	50,000			20,960	4,040		75,000	-75,000	0
2370121	SLIS PROF DEVELOPMENT	0					41,500		41,500	-41,500	0
2370161	CLN CALL CENTER	0			60,000	2,124			62,124	-62,124	0
2370250	CAMPUS CENTER OPERATIONS	727,500	10,000	282,560	222,240	117,161	70,954		702,915		702,915
2370251	CAMPUS CENTER INCOME	0		32,264	8,000	13,148	17,088		70,500		70,500
2371401	GSF-STUDENT HEALTH	425,000	27,000	134,421	8,500	68,270	181,179		419,370		419,370
2371402	GSF-STUDENT ACTIVITIES PROGR	115,000					115,000		115,000		115,000
2371403	GSF-GREEK LIFE	100,000	0	0		0	0		0		0
2371404	ORIENTATION FEE	353,379		123,673		51,843	250,094		425,610		425,610
2371405	GSF-CONTRACTS	250,000					200,000		200,000		200,000
2371406	GSF-CHILD CARE	50,000					50,000		50,000		50,000
2371407	GSF-HEALTH AND REC CNTR	25,000					25,000		25,000		25,000
2371408	GSF-RECREATIONAL SPORTS	0		0			65,000		65,000		65,000
2371413	COL CTR ACTIVITY FEES	90,000			11,500	106	83,394		95,000	-95,000	0
2371446	STU ACT FEE-MLK ACTIVITIES	18,500					23,500		23,500		23,500
2371447	STU ACT FEE-CAMPUS & COMMUN	188,000	10,000	82,628	23,579	34,902	184,581		335,690		335,690
2371448	STU ACT FEE-STUDENT ORGANIZ/	125,000					125,000		125,000		125,000
2371450	STU ACT FEE-EDUC ENHANCEMEN	70,000					70,000		70,000		70,000
2371451	STU ACT FEE-UNDERGRAD STUDE	49,000					49,000		49,000		49,000
2371454	STU ACT FEE-GRAD STUDENT ORI	25,000					25,000		25,000		25,000
2371455	STU ACT FEE-UNIVERSITY COLLE	18,000					18,000		18,000		18,000
2371479	SUT ACT FEE-PUBLICITY	7,000					7,000		7,000		7,000
2371482	STU ACT FEE - SLIS	2,000					0		0		0
2371710	CAREER FAIR	63,755		35,000	0	14,673	13,088		62,761		62,761

		2009-10	2010-11								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2374211	OFF-CAMPUS OPERS-MAINT	373,691		156,749	25,000	58,263	131,988		372,000		372,000
2376121	ICR-EQUIPMENT - DENTISTRY	0						70,000	70,000	-70,000	0
2376122	ICR-MAINTENANCE - DENTISTRY	0					85,000		85,000	-85,000	0
2376123	ICR-RESEARCH DISCRETIONARY -	0					7,500		7,500	-7,500	0
2376124	ICR-STU RES FELLOW-DENTISTRY	0				0	50,000		50,000	-50,000	0
2376126	ICR-POST DOCS - DENTISTRY	0				7,800	72,200		80,000	-80,000	0
2376127	ICR-START UP RESERVE - DENTIS	0					12,837		12,837	-12,837	0
2376150	DENT CONTIN ACCT-CLEARING	0	0	0					0		0
2376190	RIF DENTISTRY	0					0		0	0	0
2379106	NURS-BIOSTATISTICAL SUPPORT	0	0	7,778		3,261			11,039	-12,063	-1,024
2379150	NURSING - CONTINUATION ACCT-(	0	0	0					0		0
2379702	PUBLIC HEALTH RESIDUAL FUNDS	40,000		0		0	25,200	14,800	40,000		40,000
2379903	RESEARCH FACILITIES SUPPORT	0		0					0		0
2379904	WILKES START UP	0	70,498	119,803		76,902			267,203		267,203
2380007	MICROSCOPE PROGRAM	115,508		46,654		19,558		50,000	116,212		116,212
2380008	MEDICAL STUDENT LEARNING PR	90,491		64,421		27,005			91,426		91,426
2380109	LARC - OTHER SUPPORT	0		21,247		7,657			28,904	-28,904	0
2380520	EDUCATIONAL TECHNOLOGY SER	209,891		28,600	20,000	13,742	146,771		209,113		209,113
2381202	EVANSVILLE DEVELOPMENT OFFI	41,252		29,367		12,311			41,678		41,678
2381302	START UP FUNDS - CHANG	121,507	51,500			21,589			73,089		73,089
2381351	IUSM-FORT WAYNE DEVELOPMEN	63,212		22,506		9,434			31,940		31,940
2381403	NORTHWEST CTR - LAKE COUNTY	512,840	180,015	201,490	7,000	155,854	31,000		575,359		575,359
2381458	NORTHWEST LIBRARY CONSORTI	11,250			0	0	0		0		0
2381501	LF DEVELOPMENT OFFICER EXPE	44,707		44,558		18,679			63,237		63,237
2381701	IUSM-SB DEVELOPMENT	183,349		132,107		52,772			184,879		184,879
2381705	FACULTY START UP FUNDS - SCHI	41,869		0		0			0		0
2381706	FACULTY START UP - VARGO-GOG	54,750	0			0			0		0
2381708	FACULTY START UP - STAHELIN	45,334	0	0		0			0		0
2381709	FACULTY START UP - VELAZQUEZ	0		30,014		10,817			40,831		40,831
2382102	ANATOMY SUPPORT-BURR	57,000					57,000		57,000		57,000
2382103	ANATOMY DEPT SEM	3,663					3,663		3,663		3,663
2382137	HISTOLOGY-ANATOMY	138,831		0		0	138,492		138,492		138,492
2382151	MS PHYS PROG-ANATOMY	609,873	179,042	22,484	7,500	84,805	304,532	7,500	605,863		605,863
2382207	DNA SEQUENCING	84,652					13,000	20,000	33,000		33,000
2382213	MASS SPECTROMETRY	223,149	0			0	38,770	40,000	78,770		78,770
2382232	CMG MICROARRAY SERVICES	650,000					100,000	251,000	351,000		351,000
2382242	WALTHER ONCOLOGY SUPPORT	0	0						0		0
2382251	BIOTECH. TRAINING PROGRAM	0	68,646			28,777	2,577		100,000		100,000
2382255	BIOM SUPPORT-BOSRON	17,090					0		0		0
2382256	BIOM SUPPORT-DEPAOLI-ROACH	0		14,425		5,198	377		20,000		20,000
2382257	BIOM SUPPORT -EDENBERG	5,000					5,000		5,000		5,000
2382271	CLARIAN ACADEMIC LEADERSHIP	9,000					9,000		9,000		9,000
2382275	BIOM SUPPORT - J. HURLEY	109,630		0		0	0		0		0
2382277	BIOM SUPPORT - QUILLIAM	0		0			30,000		30,000		30,000
2382281	BIOM SUPPORT - M. WANG	0	60,662			25,430			86,092		86,092

		2009-10	2010-11								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2382294	BIOCHEM PROGRAM DEVELOPME	2,000					2,000		2,000		2,000
2382297	BIOM CHEM GEN	100,000					50,000	50,000	100,000		100,000
2382500	BIostatISTICS SERVICES	0	0	0					0	-21,658	-21,658
2382515	ENDO SPECIAL PROGRAMS	0	78,255	0		16,836	4,909		100,000	-100,000	0
2382516	ENDO SPECIAL PROGRAMS	0					54		54		54
2382518	RHEU SPECIAL PROGRAMS	13,436	48,621			20,381	900		69,902		69,902
2382520	GASTRO SPECIAL PROGRAMS	75,502	0	1		-1	41,150		41,150		41,150
2382525	BIOETHICS PROGRAM SUPPORT	135,661	70,496	88,854	2,000	54,376	30,454		246,180		246,180
2382530	NEPH SPECIAL PROGRAMS	0	9,339	0		90,661			100,000	-105,775	-5,775
2382535	PULM-RESEARCH START-UP (TWIC	0	50,000	34,650		35,486	21,100	0	141,236	-144,644	-3,408
2382536	CENTER FOR IMMUNO-BIOLOGY-R	0		25,351		10,033	23,547		58,931	-60,000	-1,069
2382550	HEMO SPECIAL PROGRAMS	246,256	0	0		0	0		0	0	0
2382551	HEMO BREAST PROGRAM	4,424		0		0	0		0	0	0
2382570	PULM SPECIAL PROGRAMS	1,500	407,103	0		42,896	2,401		452,400	-450,000	2,400
2382583	VASCULAR BIOLOGY RESEARCH -	93,573					0	0	0		0
2382588	REGENSTRIEF/INUI START-UP FUN	432,334					370,000		370,000		370,000
2382590	INTM SPECIAL PROGRAM	108,341	47,404	25,871		30,716	0		103,991	0	103,991
2382591	KENYA SPECIAL PROGRAMS	452,835	54,000	157,558	3,000	86,709	205,050		506,317		506,317
2382593	INTM TRAVEL CLINIC	10,000					8,000		8,000		8,000
2382599	DEOBELING HEALTH SERVICES F	30,000		0		0	18,500		18,500	0	18,500
2382607	INFD SPECIAL PROGRAMS	0	0	1		-1	1,804		1,804		1,804
2382615	ACADEMIC SPT - MED DEPT OTHE	0		0					0		0
2382616	CARD SPECIAL PROGRAMS	0	0	81,434	0	34,138	138,447		254,019	-150,019	104,000
2382622	MAC/SCHOOL OF MED COST SHAF	21,661	0			0			0		0
2382640	ECONS RESEARCH START-UP	0	3,750	31,013		12,750	14,000		61,513	-64,708	-3,195
2382655	INTM-RESEARCH STARTUP-SACHS	24,071		8,320		2,998	94,700		106,018		106,018
2382665	ACAD SUPPORT-MEDICAL EDUC	0					57,200		57,200	-57,200	0
2382688	IN CTR FOR VASCULAR BIOLOGY&	390,338	110,334	239,868		141,515	6,862		498,579		498,579
2382690	KRANNERT INSTITUTE OF CARDIO	415,792	124,995	126,630	0	98,036	238,500	33,000	621,161		621,161
2382699	CHALASANI RESEARCH START-UP	0	10,500			4,401			14,901		14,901
2382730	CLIN PHARM-RESEARCH	87,989	25,000	22,068		9,251	11,750		68,069	-42,864	25,205
2383140	DERMATOLOGY-START UP	522,549	0			0			0		0
2383362	OTIS BOWEN RESEARCH CENTER	243,023	0	55,272		23,171			78,443		78,443
2383502	EMERGENCY MEDICINE	0		0					0		0
2383800	SMA DATABASE SERVICE	34,000					5,000		5,000		5,000
2383812	MEDICAL GENETCS-FACULTY ACC	649,010	24,000	8,405		5,523	588,253		626,181		626,181
2383820	MEDICAL GENETICS-CORNETTA	90,600					90,600		90,600		90,600
2383830	PED METABOLISM WIC SERVICES	2,500					2,500		2,500		2,500
2383842	MASTERS IN MEDICAL GENETICS (	1,000		49,041	10,000	21,266	13,823		94,130	-70,000	24,130
2383860	CONTRIB PED METABOLIC DISEAS	35,000					37,000		37,000		37,000
2383960	MICRO CONTIN ACCT-CLEARING	0	0						0		0
2384025	WALTHER SUNSET	0	30,314	33,462		25,271	68,953		158,000	-158,000	0
2384026	BROXMEYER FUNDING	0	0	46,126		19,336	34,538		100,000	-100,000	0
2384027	MICRO MISC FUNDING	0	149,734	28,184		72,926	49,156		300,000		300,000
2384200	NEUROLOGY CONTINUATION ACC	0	0	0					0		0

		2009-10	2010-11								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2384500	OB/GYN CHAIRMAN	704,067	149,950	37,440		76,352	227,140	100,000	590,882	-331,492	259,390
2384501	OB/GYN CENTER OF EXCELLENCE	0	25,800	98,022	15,975	43,425	132,482		315,704	-318,442	-2,738
2384521	OB/GYN CHAIR SALARY	226,579	209,135			70,250			279,385		279,385
2384531	OBGYN SAL SAV XU	27,720					0		0		0
2384535	OBGYN SAL SAV BIGSBY	65,000		0			0		0		0
2384565	OB/GYN - RESIDUAL	120,000					122,575		122,575		122,575
2384800	CANTOR/OPTH DISCRETIONARY	482,611	180,000			58,036	60,000		298,036		298,036
2384802	OPTH PROGRAM ENHANCEMENT	2,000,000	1,095,000	29,993	60,000	480,136	347,000	150,000	2,162,129		2,162,129
2385101	ORTHO-ANGLEN NEW CHAIR RESE	73,747	60,000			25,152			85,152		85,152
2385103	LINDSETH LECTURESHIP-IUF	25,650					23,500		23,500		23,500
2385400	MISC.AWARD AND ACCOUNTS	522					200		200		200
2385401	FUNDS TOWARD DEBT OF 6185495	2,500					2,500		2,500		2,500
2385402	SRUF FUNDS	0	17,000			7,127	0		24,127		24,127
2385700	PATHOLOGY RESEARCH FUNDS	1,103,243	486,082	158,425	9,000	262,793	42,000	50,000	1,008,300		1,008,300
2385702	PATHOLOGY EDUCATION FUNDS	24,900					37,900		37,900		37,900
2385703	PATHOLOGY CLINICAL FUNDS	10,462			2,300	163	8,000		10,463		10,463
2386001	PEDIATRIC RES INCOME-PULMONA	129,865	0	0		0	7,577		7,577		7,577
2386012	DEV PEDIATRICS - GREEN PROFES	3,150					5,500		5,500		5,500
2386016	PEDIATRICS CHAIR COMMITMENT	0	0	37,045		13,351	49,604		100,000		100,000
2386019	CONTRIB - PED CHILD DEVELOPMI	0					2,830		2,830		2,830
2386022	CONTRIB PED COMMUNITY EDUC/A	65,000			5,000	354	64,646		70,000		70,000
2386023	CONTRIB TRAFFIC SAFETY PROGR	0		10,000		3,604	2,396		16,000		16,000
2386024	CONTRIB PEDIATRIC CHAIRMAN O	75,000	0				31,000		31,000		31,000
2386027	CONTRIB PED GASTROENTEROLC	155,911	31,650	113,742		60,949			206,341		206,341
2386028	CONTRIB GENERAL PEDIATRICS	3,000					1,000		1,000		1,000
2386029	CONTRIB PED HEMATOLOGY	150,000					100,000		100,000		100,000
2386030	CONTRIB PED HEALTH SERVICES	47,000	171,602	26,754		82,859	0		281,215		281,215
2386034	CONTRIB PED NEONATOLOGY CL	772,965		476,763	147,000	210,266	38,216		872,245		872,245
2386038	CONTRIB CHILD PROTECTION PRO	0	42,283	10,000		21,330	16,387		90,000		90,000
2386092	CONTRIB WELLS CENTER	233,917	0			0	83,303		83,303		83,303
2386207	VASKO DISCRETIONARY FUND	51,236	65,633	30,014		38,330			133,977		133,977
2386218	STARK ENDOWMENT	279,456	82,835	0		34,725			117,560		117,560
2386219	SNRI DISCRETIONARY FUND	227,966	88,194	0		36,972			125,166	-36,948	88,218
2386244	PHTX START UP FUNDS	12,385	8,816			3,696			12,512	-12,762	-250
2386252	COMPOUND TESTING SERVICES	55,185		39,286		16,468			55,754		55,754
2386264	KLAUNIG - FACULTY ACCOUNT	0	33,517			14,051			47,568	-47,568	0
2386265	CTR FOR ENVIRONMENTAL HLTH	0	19,190			8,045			27,235	-27,235	0
2386266	PHTX CANCER WORKING GROUP	44,922	0			0			0	-908	-908
2386268	SAFA - FACULTY ACCOUNT	78,349	55,776			23,381			79,157	-80,741	-1,584
2386315	SEYE START-UP FUNDS	0		32,885		11,851			44,736	-44,736	0
2386320	RHODES START UP	0	0			0			0	-1,051	-1,051
2386365	TUNE START UP	0	62,397	25,429		36,816			124,642	-129,428	-4,786
2386390	RESEARCH INCENTIVE PROGRAM	0	0						0		0
2386923	PSYCHIATRY-GLOBAL CONTINUAT	119,445	226,512	105,161		137,127			468,800		468,800
2387423	RADIOBIOLOGY SUPPORT	0		0			5,800		5,800		5,800

		2009-10	2010-11								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2387471	RADIATION ONCOLOGY SUPPORT	340,622	252,384			88,380			340,764		340,764
2387491	RAD SUPPORT II	291,047	74,682	83,929		66,489	13,800		238,900		238,900
2387508	R3 BUILDING	0		60,000		25,152			85,152		85,152
2387510	CANCER CENTER PLAN FUND	234,951	6,300	94,138		40,119	35,000		175,557		175,557
2387512	ZHANG START-UP	23,707	16,877			7,075	8,500		32,452		32,452
2387518	TISSUE PROCUREMENT FACILITY	136,035	37,500	136,272		66,077	25,000		264,849		264,849
2387520	NICOTINE DEPENDENCE PROGRA	72,404		49,765		20,861	2,500		73,126		73,126
2387529	CHOU START-UP	0	46,750			19,598			66,348		66,348
2387530	ZHANG-LCWG PILOT	69,009	16,877			7,075			23,952		23,952
2387539	CHEMO BRAIN PROJECT	52,606	0	0		0			0		0
2387545	CARDOSO-START UP FUNDS	85,797	29,988	0		12,571			42,559		42,559
2387546	FARAG START UP FUNDS	0	18,800	0		7,881			26,681		26,681
2387550	CANCER CENTER CRO	1,634,240		1,464,446		603,706	115,300		2,183,452		2,183,452
2387551	CRO RESEARCH NURSES	1,280,430		934,608		391,789	15,200		1,341,597		1,341,597
2387560	BIOSTATS	247,320	29,022	142,227		71,788			243,037		243,037
2387571	MENDONCA-LCWG PILOT	29,712		0		0			0		0
2387572	DIRECTOR STARTUP	16,090	0			0			0		0
2387580	IUSCC AFFILIATION	63,669		0		0			0		0
2387581	IVAN-START UP FUNDS	56,188	20,000			8,384			28,384		28,384
2387582	LIM-START UP FUNDS	80,319	31,000	0		12,996			43,996		43,996
2387583	DIRECTOR SUPPORT	0	71,240	0		5,044			76,284	-76,284	0
2387700	AGING RESEACH CENTER	26,794	0			0	16,000		16,000		16,000
2388120	DEPT OF SURGERY - PESCOVITZ	254,659		64,952	0	27,228	85,100		177,280		177,280
2388125	GENERAL SURGERY	0	0						0		0
2388126	VASCULAR SURGERY RESIDUAL A	0	0						0		0
2388132	SURG GEN STARTUP FUNDING-LIL	212,376	0	26,000	0	9,370	14,630		50,000		50,000
2388142	TRANSPLANT SURGERY-RESIDUE	0		0					0		0
2388161	SURGERY CONTINUATION ACCT-C	0	0						0		0
2388171	VASCULAR SURGERY STARTUP FI	564,032		397,883		148,334	4,501		550,718		550,718
2388401	CONTRIB TO UROLOGY	0	0	0					0		0
2390520	EQUIPMENT REPAIR & MAINT	25,000					25,000		25,000		25,000
2390570	RELOCATION RESERVES	24,425					0		0		0
2391500	CAMP BROSIUS P E COURSES	35,000					35,000		35,000		35,000
2391510	ADAPTED PE CLINICS	1,300					1,300		1,300		1,300
2391543	INTRAMURAL SPORTS	246,248		106,699	14,058	45,613	12,853		179,223		179,223
2392041	IMAGIS	287,779		207,514		82,628			290,142		290,142
2392051	IRSI ACCOUNT	56,891		40,518		16,986			57,504		57,504
2392075	CONFUCIUS INSTITUTE	100,339	31,368	32,989		25,039	33,648		123,044		123,044
2392099	POLIS OPERATING ACCOUNT	1,088,554	462,037	564,282		428,114	69,680		1,524,113		1,524,113
2392202	ICIC-INTERNATIONAL COMMUNICA	90,270	0	34,109		12,076	40,850		87,035		87,035
2392601	CPHL ACADEMIC	261,758	109,065	37,669	9,100	59,297	26,250		241,381		241,381
2392602	CPHL ADMINISTRATION	500,429	108,868	99,377	9,100	85,330	171,799		474,474		474,474
2392603	CPHL COMMUNICATIONS	198,744	7,500	92,237	0	41,016	108,305		249,058		249,058
2392604	CPHL DEVELOPMENT	710,389	0	265,369	44,670	112,346	81,412		503,797		503,797
2392605	CPHL FINANCE	183,777		124,756	0	50,488	13,000		188,244		188,244

		2009-10	2010-11								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2392606	CPHL INDIANA TRAINING	20,000					20,000		20,000		20,000
2392607	CPHL RESEARCH	183,743		7,063	6,500	2,960	77,255		93,778		93,778
2392608	CPHL STUDENT SERVICES	110,648		58,290	9,100	22,914	0		90,304		90,304
2392609	CPHL TECHNOLOGY	93,672		42,972	11,880	18,014	25,000		97,866		97,866
2392652	COP RESIDUAL INTEREST	154,336					0		0		0
2392654	COP RESEARCH AWARD-MESCH	0		0					0		0
2393702	UROP-SCIENCE	4,741					0		0		0
2393710	SCIENCE START UP FUNDS	15,272	30,000	0		12,576			42,576		42,576
2394210	CTR FOR EARTH & ENVIRON SCIEI	68,913	0			0	4,654		4,654		4,654
2394242	DISCOVERING SCIENCE OF ENVIR	50,885		36,225		15,186			51,411		51,411
2394501	MATH ASSISTANCE	61,350		44,540		17,246			61,786		61,786
2394560	MATH BIOSCIENCE RESEARCH CE	0	0						0		0
2394600	NMRS LABORATORY PHYSICS	10,500					6,100		6,100		6,100
2394655	NMR PHYSICS	1,544					1,500		1,500		1,500
2395015	ENGR/TECH CONTRACT & GRANT	0	0						0		0
2395320	ECE DEVELOPMENT GRANTS	0			0		0		0	0	0
2395552	ME DEVELOPMENT GRANTS	19,493			0	0	0		0		0
2396305	EDUCATION - SPECIAL PROJECTS	69,544		50,170		19,983			70,153	-71,557	-1,404
2396399	CUME OPERATING ACCOUNT	123,614	53,000	35,006		36,891			124,897		124,897
2396880	INTL LEADERSHIP WORKSHOP	0	287,885	80,726		154,521	0		523,132	-533,595	-10,463
2396890	RIF SPEA	0			9,000	0	5,000		14,000	-14,000	0
	Total Sub-Fund:	\$29,101,154	\$6,872,627	\$9,595,173	\$790,502	\$6,634,839	\$7,816,297	\$836,300	\$32,545,738	\$-3,951,543	\$28,594,195
DPSA PUBLIC SERVICE ACTIVITY											
2170015	INDIANA CAMPUS COMPACT OPEF	269,573		149,308		59,738	57,264		266,310		266,310
2176160	ORAL PATHOLOGY TESTING	0	38,000			15,930	80,646	8,000	142,576	-142,576	0
2176920	FLUORIDE TESTING-MARTINEZ-MII	69,282	11,440	16,359	20,000	12,661	17,866		78,326		78,326
2178510	CARIOLOGY RESEARCH LAB	24,827	0			0	8,891	3,091	11,982		11,982
2178527	FLUORIDE RINSE PROGRAM	86,876		17,804	8,000	7,092	43,303		76,199		76,199
2178540	ELECTRON MICROSCOPY-DENTIS	0	3,500	11,833		6,428	4,009		25,770	-26,242	-472
2178564	ORAL HLTH RESEARCH TESTING	2,331,516	646,552	706,136	82,800	549,807	292,551	25,755	2,303,601		2,303,601
2178565	ORAL HEALTH CLINICAL TESTING	0	36,732	12,606	21,259	11,736	-69,989		12,344	-27,446	-15,102
2178590	DENT MOBILE SEALANT VAN PROJ	278,061	66,691	80,799	22,293	53,360	53,961	4,000	281,104		281,104
2179750	CENTER FOR HEALTH POLICY	0		113,980		47,780	183,748		345,508		345,508
2182002	ACLS LABORATORY-LOSASSO	50,324		0		0	0		0		0
2192015	CONF/SEMINAR-POLIS	160,131	47,470	3,025		21,168	87,766		159,429		159,429
2193337	SURVEY RESEARCH CENTER AT II	346,641	81,542	33,613		48,273	63,816		227,244		227,244
2196301	IND URBAN SCHOOL ASSN	81,924	95,121		26,000	41,716	2,400		165,237	-83,969	81,268
2196302	IUSA CONFERENCE	22,200					0		0		0
2196303	NORTH CENTRAL IND SCHOOL STI	4,000					4,000		4,000		4,000
2196850	CENTER FOR HEALTH POLICY	0	0	0		0			0	0	0
2196852	CENTER FOR CRIMINAL JUSTICE	0		185,908		77,933			263,841	-269,121	-5,280
2196853	URBAN CENTER INCOME ACCOUN	0		31,990		11,530			43,520	-57,384	-13,864
2196899	RESEARCH INITIATIVE - LILLY ICR	0		46,000		19,283	0		65,283	-66,589	-1,306
2199321	COLUMBUS LEARNING CENTER	131,053	8,500	39,810	22,000	19,636	21,423		111,369		111,369

k:\bc\offbud\ngfund.rsl k:\bc\offbud\ng rpt.ssl

		2009-10	2010-11								
		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											
		\$3,856,408	\$1,035,548	\$1,449,171	\$202,352	\$1,004,071	\$851,655	\$40,846	\$4,583,643	\$-673,327	\$3,910,316
DSCFE SCHOLARSHIP & FELLOWSHIPS - UNRESTRICTED											
2486201	PHARM-GRAD PROG AWARDS	0					50,000		50,000	-50,000	0
2490532	HERRON GENERAL SCHOLARSHIP	269,000				0	10,000		10,000		10,000
2491052	LABOR MANAGEMENT SCHOLARS	0					0		0	0	0
2495050	ENG & TECH UNRESTRICTED SCH	200,000					200,000		200,000		200,000
2496801	MHA SCHOLARSHIP	48,500					41,850		41,850		41,850
	Total Sub-Fund:	\$517,500	\$0	\$0	\$0	\$0	\$301,850	\$0	\$301,850	\$-50,000	\$251,850
FEMP ENDOWMENT MATCH PROGRAMS											
2876100	JOSEPH & LOUISE JARABAK PROF	40,276	25,000			1,770	35,460	15,000	77,230	-41,500	35,730
2879101	CEQL DIRECTORSHIP	121,984	117,203	18,512		56,538			192,253	-96,771	95,482
2879102	CULLIPHER CHAIR IN NURSING	0	78,752	14,976		39,292	3,746		136,766	-70,876	65,890
2880001	THE WESLEY P. MARTIN PROFESS	0	17,604			7,379	17		25,000	-25,000	0
2880002	THE MARTIN CHAIR IN ALZHEIMER	0					50,044		50,044	-50,044	0
2880003	KAHN CHAIR IN ALZHEIMER'S DISE	79,011					134,596		134,596	-70,828	63,768
2880075	THE WALTER J. DALY CHAIR	63,728	71,536			29,988			101,524	-50,000	51,524
2880076	ROBERT WALLACE MILLER CHAIR	53,118	70,000			29,344	3,970		103,314	-60,000	43,314
2880077	DAVID H. JACOBS CHAIR IN INFEC	39,214		25,830		10,828	45,121		81,779	-50,000	31,779
2880078	AUGUST & MARGARET WATANABE	10,585					19,671		19,671	-18,606	1,065
2880079	FREDERIC W. TAYLOR PROFESSO	26,289	6,498			2,724	24,582		33,804	-12,500	21,304
2880081	PERELMAN PROFESSORSHIP	0					12,500		12,500	-12,500	0
2880082	KAMPEN-NORINS CHAIR IN DERM/	62,482	40,066	32,176		28,393	0		100,635	-50,000	50,635
2880083	CORNELIUS & YVONNE PETTINGA	73,020	65,029	8,160		30,681	15,304		119,174	-60,000	59,174
2880084	ANDREW & PEGGY THOMSON CH/	58,320	75,443			31,625	0		107,068	-60,000	47,068
2880085	RUTH C HOLTON CHAIR OF OTOLA	79,666	77,000		2,000	44,421	17,893	0	141,314	-76,754	64,560
2880086	PHILIP F HOLTON CHAIR IN OTOLA	79,660	38,500	48,674		35,825	18,310		141,309	-76,754	64,555
2880087	RICHARD M. FAIRBANKS CHAIR	77,782	70,000			29,344	38,689		138,033	-75,000	63,033
2880088	VERA BRADLEY CHAIR IN ONCOLC	54,553	73,400			30,770	39		104,209	-60,000	44,209
2880089	JOHN F. WILLIAMS, JR. M.D. CHAIR	50,365	7,619			3,194	90,002		100,815	-60,000	40,815
2880090	ANDREW & PEGGY THOMSON CH/	58,690	75,114			31,488	959		107,561	-60,000	47,561
2880091	LETZTER CHAIR IN OPHTHALMOLC	59,422	69,162			28,993	0		98,155	-50,000	48,155
2880092	MARY ELIZABETH MITCHELL CHAI	59,537	37,233			15,608	55,407		108,248	-60,000	48,248
2880093	KENNETH G HILL & BETTY R HILL F	0					12,500		12,500	-12,500	0
2880094	H. H. GREGG PROFESSOR	22,688	30,200			12,660	27		42,887	-25,000	17,887
2880095	GLADSTEIN CHAIR CANCER EPIDE	44,098	59,928			25,122	7,874		92,924	-52,058	40,866
2880096	HULMAN CHAIR IN SPINAL CORD II	56,907	69,440			22,141	14,536		106,117	-60,000	46,117
2880097	JOSEPH J. MAMLIN CHAIR	55,323	10,090			4,229	90,514		104,833	-60,000	44,833
2880098	BARBARA KAMPEN CHAIR IN WOM	49,830	68,773	0		28,829	7,929		105,531	-60,000	45,531
2880099	LUELLA MCWHIRTER MARTIN PRO	0					25,073		25,073	-25,000	73
2882001	THE ROBERT K STOELTING PROFE	23,954	24,247			10,164			34,411	-15,000	19,411
2882537	ROHN PROFESSORSHIP IN LEUKE	25,601	25,176			10,554	17		35,747	-15,000	20,747
2882538	CRYPTIC MASONS CHAIR	47,655	30,600	0		5,859	32,063	20,097	88,619	-50,000	38,619
2882539	BALLVE LANTERO CHAIR	83,437		1,474		532	77,822		79,828	-12,500	67,328
2882540	REGENSTRIEF CHAIR-MEDICAL INI	86,450	92,100			38,608	11,816		142,524	-75,000	67,524

		2009-10	2010-11								
		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											
2882541	REGENSTRIEF CHAIR - HEALTH SE	107,921	31,692			13,285	142,481		187,458	-100,000	87,458
2882542	SHEILA D. WARD PROFESSORSHIF	26,874					36,778		36,778	-15,000	21,778
2883301	DR. GEORGE W. COPELAND PROF	37,422	32,003			13,416	987		46,406	-16,080	30,326
2883875	JOE CHRISTIAN PROFESSORSHIP	54,670	21,218			8,895	29,306		59,419	-15,116	44,303
2884201	THE JOHN & NANCY NELSON PROI	0	8,807			3,692	1		12,500	-12,500	0
2884801	KAHN CHAIR GLAUCOMA RESEAR	65,718	20,000	58,828		33,045	11,955		123,828	-70,828	53,000
2885700	THE LAWRENCE M. ROTH PROFES	4,376	6,244			2,617	7,479		16,340	-12,500	3,840
2886075	PEDIATRICS DEPARTMENTAL CHA	145,068	70,462			29,538	122,659		222,659	-100,000	122,659
2887275	ROBERT HOLDEN CHAIR	106,155					160,853		160,853	-75,000	85,853
2887501	SR. ENDOWED HH GREGG CHAIR	89,408	128,410	0		43,809	236		172,455	-100,000	72,455
2887502	EFROYMSON CHAIR IN ONCOLOG`	68,648	27,810			11,658	91,163		130,631	-75,000	55,631
2887503	CUSICK CHAIR IN ONCOLOGY	31,330	60,000			25,152	237		85,389	-60,000	25,389
2888101	E. DALE @ SUSAN HABEGGER	0	35,712			14,970	-682		50,000	-50,000	0
2888102	GROSFELD CHAIR IN SURGERY	0	53,601			22,470	-1,071		75,000	-75,000	0
2888103	MORRISON CHAIR IN BREAST CAN	15,703	63,017			26,417	5,687		95,121	-75,000	20,121
2889500	INDIANA VENTURE CENTER CHAIR	38,613	41,000			13,514	9,865		64,379	-30,000	34,379
2891001	M. DALE & KAY PALMER	0	0		12,000	850	2,026		14,876	-14,876	0
2891002	WILLIAM F. HARVEY PROFESSOR (	27,979	0		50,000	3,540	0		53,540	-28,358	25,182
2891003	LAWRENCE A. JEGEN III PROFESS	28,033	0		40,000	2,832	7,350		50,182	-25,000	25,182
2891004	HALL RENDER KILLIAN HEALTH & I	0	0		25,000	1,770	4,793		31,563	-12,500	19,063
2892000	CONSTANCE M. BAKER & ROBERT	0	24,654		6,775	10,815	7,056		49,300	-50,000	-700
2892001	HOYT-REICHMANN CHAIR IN GERM	0	36,000		6,070	15,521	6,226		63,817	-65,000	-1,183
2892002	MILLENNIUM CHAIR OF LIBERAL AI	0	24,890			10,434	14,323		49,647	-50,000	-353
2892003	ZIMMER CHAIR INTERCULTURAL C	59,276	66,976	0		28,076	7,347		102,399	-50,000	52,399
2892004	THOMAS H. LAKE CHAIR	99,349	97,500		40,000	19,629	81,103	500	238,732	-150,000	88,732
2895001	GUIDANT FOUNDATION CHAIR BIO	102,583	124,690			52,270			176,960	-85,000	91,960
2896800	JANET DUEY MURPHY PROFESSO	0					0		0	0	0
	Total Sub-Fund:	\$2,752,771	\$2,400,399	\$208,630	\$181,845	\$1,055,118	\$1,594,639	\$35,597	\$5,476,228	\$-3,121,949	\$2,354,279
MCLAR CLARIAN HEALTH PARTNER FUNDS											
6180001	IU/CLARIAN EMPLOYEE SERVICES	179,854	128,037			53,674			181,711		181,711
6180004	CLARIAN - IUMG-SC SUPPORT	84,317	0			0			0		0
6182557	CLARIAN-PROF SRVC- CARDIOLOC	3,000					3,000		3,000		3,000
6182558	CLARIAN-PROF. SRVC.- NEPHROL	5,000					5,000		5,000		5,000
6182567	CLARIAN-PROF SRVC- HEM/ONC	3,000					3,000		3,000		3,000
6182568	CLARIAN-PROF SRVC- GASTRO	2,000					0		0		0
6182571	CLARIAN-EDUCATION PROGRAMS	160,000					160,000		160,000		160,000
6182588	CLARIAN-PROF SRVC-PULM	2,000					2,000		2,000		2,000
6182592	CLARIAN-HEM/ONC	80,862		57,565		24,132			81,697		81,697
6182595	CLARIAN SPLITS - MEDICINE	271,094	17,800	147,980	36,200	68,877			270,857		270,857
6183351	CLARIAN - PROFESSIONAL SERVIC	645,874	450,856			189,000	50		639,906		639,906
6183500	CLARIAN MEDICAL EDUCATION	1,678,729	65,000	75,504		54,461	233,257		428,222		428,222
6183895	CLARIAN SPLITS-PED METABOLIS	52,876		38,095		15,970			54,065		54,065
6184250	CLARIAN PROFESSIONAL SUPPOR	224,999	123,504			51,773	49,723		225,000		225,000
6184561	CLARIAN AMBULATORY-OB/GYN	250,566		183,656		68,295			251,951		251,951

		2009-10	2010-11								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
MCLAR CLARIAN HEALTH PARTNER FUNDS											
6184595	CLARIAN SPLITS - OB/GYN	48,506		34,531		14,476			49,007		49,007
6184895	CLARIAN SPLITS - OPHTHALMOLO	39,558		29,203		10,526			39,729		39,729
6185161	CLARIAN AMBULATORY-ORTHO. S	131,552		97,115	2,500	35,380	100		135,095		135,095
6185400	CLARIAN TEAM - OTOLARYNGOLO	5,000					0		0		0
6185403	PROGRAM SUPPORT - ENT	18,349					0		0		0
6185461	CLARIAN AMBULATORY-OTOLARY	195,990		142,090	3,000	54,453			199,543		199,543
6185495	CLARIAN SPLITS - OTOLARYNGOLI	136,824	50,877	47,531		39,600			138,008		138,008
6185700	CLARIAN TEAM (IU FAC.)-PATHOLC	6,000					6,000		6,000		6,000
6185746	PATH CLARIAN LAB SERVICES	2,373,009	921,070	716,014	29,350	663,901	120,500	20,000	2,470,835		2,470,835
6185795	CLARIAN SPLITS - PATHOLOGY	68,907		49,055		20,564			69,619		69,619
6186049	CLARIAN-PROF. SRVC.- PESCOVIT	67,046		47,730		20,008			67,738		67,738
6186091	CLARIAN SPLITS-PED GASTROENI	36,529		33,709		12,149			45,858		45,858
6186093	CLARIAN SPLITS-PEDIATRIC HEMA	228,302		162,527		68,132			230,659		230,659
6186096	CLARIAN SPLITS-PED NEONATOLC	1,183,436		686,567		287,808			974,375		974,375
6186097	CLARIAN SPLITS-DEVELOPMENTA	74,343		53,504		21,476			74,980		74,980
6186098	CLARIAN SPLITS-PED PULMONOLC	178,551		96,668		38,918			135,586		135,586
6186099	CLARIAN SPLITS-PED CARDIOLOG	54,608		38,875		16,296			55,171		55,171
6186761	CLARIAN HEALTH AMBULATORY-P	29,251		21,250		8,139			29,389		29,389
6186951	CLARIAN UH CL SERVICE	26,831	0			0			0		0
6186961	CLARIAN AMBULATORY-PSYCHIAT	135,159		98,259		37,834			136,093		136,093
6186995	CLARIAN SPLITS-PSYCHIATRY	157,849	55,486	137,832		80,561			273,879		273,879
6187295	CLARIAN SPLITS-RADIOLOGY	284,720	159,135	10,700		71,196			241,031		241,031
6187495	CLARIAN SPLITS-RADIATION ONCC	1,148,239	665,674			279,051			944,725		944,725
6188061	CLARIAN AMBULATORY-NEUROSU	87,770		59,210		22,330	4,464		86,004		86,004
6188100	CLARIAN TEAM (IU FAC.)-SURGERY	2,500					2,500		2,500		2,500
6188103	PROGRAM SUPPORT - SURGERY	5,000					0		0		0
6188153	BUS/OTHER-PED TRAUMA-KTLC TI	54,979	41,000	8,927		20,406	3,565		73,898		73,898
6188161	CLARIAN AMBULATORY-SURGERY	668,399		480,238		181,341	10,879		672,458		672,458
6188195	CLARIAN SPLITS - SURGERY	58,402		42,199		16,663			58,862		58,862
6188495	CLARIAN SPLITS - UROLOGY	63,937		45,517		19,081			64,598		64,598
	Total Sub-Fund:	\$11,213,717	\$2,678,439	\$3,642,051	\$71,050	\$2,566,471	\$604,038	\$20,000	\$9,582,049	\$0	\$9,582,049
MLABS MEDICAL LABORATORY SERVICES											
6180051	O/P CLINICAL RESEARCH UNIT	500,496		205,616		86,001	22,366		313,983	-200,000	113,983
6182210	DNA SEQUENCING	0					1,600		1,600		1,600
6182235	MICROARRAY -GENO	0					20,000		20,000		20,000
6182260	BIOINFORMATICS	5,650		0		0	5,886		5,886		5,886
6182545	ADULT ECHOCARDIOGRAPHY LAB	1,165,635	205,610	304,105		173,695	1,035,658		1,719,068		1,719,068
6182560	INFECTIOUS DISEASE LAB	0					310,000		310,000		310,000
6182570	IMMUNOLOGY HLA LAB	1,020,000	215,174	135,281		142,293	597,771		1,090,519		1,090,519
6183840	MED GEN LAB	2,131,353	321,182	890,836		476,135	1,170,356	15,246	2,873,755		2,873,755
6183850	MED GEN DNA SVC	320,000	20,122	83,096		38,382	125,276	20,000	286,876		286,876
6183870	VECTOR LAB SERVICES	175,000					0	0	0		0
6183880	PED BIOCHEM GENETICS LAB	144,000	5,305	79,730		33,325	36,300		154,660		154,660
6187205	RADIOLOGY-1.5T MRI SERVICES-E	1,200					0		0		0

		2009-10	2010-11								
		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										
MLABS MEDICAL LABORATORY SERVICES											
6187213	RADIOLOGY-TRACER & CONTRAS	500					0		0		0
6187231	RADIOLOGY-PET CT -EXTERNAL	329,676	3,806	0		1,595	345,000	482,305	832,706		832,706
6188183	TRANSPLANT IMMUNOLOGY LAB	27,000					45,000		45,000		45,000
	Total Sub-Fund:	\$5,820,510	\$771,199	\$1,698,664	\$0	\$951,426	\$3,715,213	\$517,551	\$7,654,053	\$-200,000	\$7,454,053
MPPLAN MEDICAL PRACTICE PLAN FUNDS											
6180050	BUS/OTHER-MANAGED CARE	577,124	81,691	0	0	34,245	62,700		178,636		178,636
6180052	BUS/OTHER-PRIMARY CARE - IHC	1,725					0		0		0
6180060	BUS/OTHER-IUMG-SC/CIS	624,697		0	0	0	133,400		133,400		133,400
6180073	BUS/OTHER-CLARIAN WEST	71,650					71,650		71,650		71,650
6180074	BUS/OTHER-CLARIAN NORTH	13,750					13,750		13,750		13,750
6180075	BUS/OTHER-SPRINGMILL	22,000					0		0		0
6181457	NORTHWEST CTR LAB SERVICES	389,057	116,302	110,052	29,000	94,313	34,200	0	383,867		383,867
6182040	BUS/OTHER-ANES PRACTICE	325,514		147,444	20,000	55,714	25,295		248,453		248,453
6182041	PAIN CLINIC/CLARIAN NORTH	220,336	162,764	83,180		90,146	42,000		378,090		378,090
6182521	AMBULATORY-CARDIOLOGY	3,544,542	1,810,104	692,635	0	1,022,846	113,125		3,638,710		3,638,710
6182522	AMBUL-MDC	150,778	25,800	57,720	24,200	35,773	3,000		146,493		146,493
6182524	AMBULATORY-ENDOCRINOLOGY	1,137,933	206,006	293,838	3,000	193,372	491,145		1,187,361		1,187,361
6182525	AMBULATORY-GASTROENTEROLC	5,289,586	1,970,816	1,768,019	29,000	1,531,798	490,935		5,790,568		5,790,568
6182526	AMBULATORY-GEN INTERNAL MEI	310,332	336,314			140,982	19,889		497,185		497,185
6182527	AMBULATORY-HEM/ONC	2,189,995	1,700,551	638,870	18,000	944,185	341,804		3,643,410		3,643,410
6182528	AMBULATORY-INFECT DISEASES	1,220,346	514,855	279,355		328,762	31,804		1,154,776		1,154,776
6182529	AMBULATORY-NEPHROLOGY	2,574,408	1,212,668	361,106	2,000	621,165	57,635		2,254,574		2,254,574
6182530	AMBULATORY-PULMONARY	1,590,063	843,740	233,261	3,700	440,209	130,532		1,651,442		1,651,442
6182531	AMBULATORY-RHEUMATOLOGY	473,663	169,584	12,405		75,562	59,465		317,016		317,016
6182540	BUS/OTHER-UMDA INC	2,756,389		1,749,324	13,500	664,629	172,600		2,600,053		2,600,053
6182542	BUS/OTHER-MED SPECIALTY DELI	578,585	92,750	134,228	0	75,638	232,100		534,716		534,716
6182544	BUS/OTHER-NIFS	20,228	14,400			6,037			20,437		20,437
6182553	BUS/OTHER-NIFS EXEC. PHYSICAL	415,920	91,170	170,526		109,384	85,973		457,053		457,053
6182563	BUS/OTHER-UMDA CHART ABSTR/	207,550		151,259		57,629			208,888		208,888
6182574	BUS/OTHER-NORTHSIDE CLINICS	1,795,692		772,229	60,000	291,429	277,510		1,401,168		1,401,168
6182578	BUS/OTHER-CARDIOLOGY CLINIC	1,633,175		850,513	20,000	324,230	321,517	41,291	1,557,551		1,557,551
6182579	BUS/OTHER-HEM/ONC CANCER P/	4,423,698		2,432,575	224,800	979,278	863,890		4,500,543		4,500,543
6182598	AMBULATORY-INTM-GERIATRICS	180,360	36,160	49,238		35,354	23,395		144,147		144,147
6183120	AMBULATORY-DERMATOLOGY	742,222	0	329,294	0	125,327	54,285		508,906		508,906
6183130	SPRINGMILL	150,728		216,040	0	80,300	47,800		344,140		344,140
6183145	BUS/OTHER-DERMATOLOGY	414,502		211,062	0	77,982	39,040		328,084		328,084
6183860	BUS/OTHER-M GEN PROF PRAC	576,359	290,403	186,488	40,000	149,283	42,590		708,764		708,764
6184520	AMB-OB-GYN PT CARE IU	2,346,007		1,676,333	19,420	654,808	16,100		2,366,661		2,366,661
6184525	OBGYN WESTSIDE OFFICE	399,320		0	0	0	0		0		0
6184526	NURSE PRAC WISH OBGYN	1,123,147		786,996		328,267	710		1,115,973		1,115,973
6184530	OB-GYN LABS GENERAL ACCT	0	0						0		0
6184531	OB-GYN LAB XU	176,563	86,964			36,455	56,615		180,034		180,034
6184533	ON-GYN RESEACH SUP-HAAS	32,293		59,014		22,753	2,000		83,767		83,767
6184535	OBGYN LAB - BIGSBY	70,217	128,310	34,239		68,140	5,685		236,374		236,374

		2009-10	2010-11								
		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										
MPPLAN MEDICAL PRACTICE PLAN FUNDS											
6184540	OB-GYN BUSINESS OFFICE	768,543		505,443	12,000	186,453	18,050		721,946		721,946
6185131	AMBULATORY-ORTHOPEADICS	1,066,134	50,000	584,034	57,900	245,457	74,425		1,011,816		1,011,816
6185431	AMBULATORY-OTOLARYNGOLOG\	906,929	31,500	449,862	5,000	178,581	71,685		736,628		736,628
6185432	AMBULATORY-AUDIOLOGY	355,120	0	221,934		89,950	14,870		326,754		326,754
6185440	BUS/OTHER-OTOLARYNGOLOGY	285,013		199,993	2,500	75,750	6,400		284,643		284,643
6185740	BUS/OTHER-PATH SERV PRAC	1,276,160		695,617	51,750	263,290	186,700	5,000	1,202,357		1,202,357
6186013	AMBULATORY-HEMATOLOGY EXP	1,968,345	1,930	1,340,666		544,755	95,500		1,982,851		1,982,851
6186015	AMBULATORY-DEVELOPMENTAL F	1,165,923		682,139	77,881	272,887	125,400		1,158,307		1,158,307
6186018	AMBULATORY-CEREBRAL PALSY F	160,663		32,852		12,819	116,500		162,171		162,171
6186021	AMBULATORY-MYELO PROGRAM	11,750					0		0		0
6186029	AMBULATORY-BEHAVIORAL PEDIA	118,522	37,500	0		15,720	11,000		64,220		64,220
6186030	AMBULATORY-PULMONARY/ALLEF	119,397		51,230		18,463	50,000		119,693		119,693
6186035	AMBULATORY-PULMONOLOGY EX	1,864,219		673,996	2,500	250,396	312,000		1,238,892		1,238,892
6186040	BUS/OTHER-UPA PROF	2,619,446		1,759,760	57,840	663,341	123,610	0	2,604,551		2,604,551
6186056	BUS/OTHER-NEONATOLOGY	1,581,229	180,000	1,029,096		506,851			1,715,947		1,715,947
6186989	BUS/OTHER-IUPA	789,509		425,946		167,198			593,144		593,144
6186991	BUS/OTHER-IUPM	197,424		0		0			0		0
6187263	IRP GENERAL EXPENSES	8,905					6,055		6,055		6,055
6187271	BUS/OTHER-RAD PRAC PLAN	89,109		54,787	8,000	20,311	118,800		201,898		201,898
6187274	BUS/OTHER-RAD PRAC PLAN OUT	122,879		75,629	12,100	31,980	6,140		125,849		125,849
6188026	AMBULATORY-NEUROSURGERY	591,805		804,378	7,850	302,693	58,676		1,173,597		1,173,597
6188104	BUS/OTHER-BILLING OPERATIONS	162,194		95,211		38,096	5,000		138,307		138,307
6188107	BUS/OTHER-CLARIAN TRANSPLAN	2,097,828	853,233	9,356		361,044	929,000	197,000	2,349,633		2,349,633
6188110	BUS/OTHER-CHAIRMAN OPNS	0	0						0		0
6188112	BUS/OTHER-INDIANA CLINIC FACU	0	75,000			31,441			106,441		106,441
6188119	BUS/OTHER-SURGERY UPL	5,000					0		0		0
6188124	AMBULATORY-GENERAL SURGER\	15,008		14,487		5,222			19,709		19,709
6188136	AMBULATORY-BREAST TRT CTR	139,895		172,733		70,526			243,259		243,259
6188140	BUS/OTHER-SURGERY DEPT	522,507		343,195	0	141,958	20,000		505,153		505,153
6188142	BUS/OTHER-CARDIOTHORACIC	236,634	17,500	109,811	5,000	47,771	28,450		208,532		208,532
6188144	BUS/OTHER-GENERAL SURGERY	457,429		307,942		110,982			418,924		418,924
6188147	BUS/OTHER-LAB SUPPORT-SCHMI	0	27,468			11,515			38,983		38,983
6188148	BUS/OTHER-SURGERY MIS	44,096	0		25,000	1,770	4,700		31,470		31,470
6188152	BUS/OTHER-PEDIATRIC SURGERY	788,533	95,552	355,886	44,000	180,817	55,405		731,660		731,660
6188156	BUS/OTHER-VASCULAR SURGERY	141,622		0		0	9,000		9,000		9,000
6188177	BUS/OTHER-PLASTIC SURGERY	2,084,295	445,995	981,689		566,006	86,000		2,079,690		2,079,690
6188182	BUS/OTHER-TRANSPLANT SURG	1,169,842	520,000	241,300	17,000	270,977	110,350	2,500	1,162,127		1,162,127
6188184	BUS/OTHER-TRAUMA	95,609		59,758		21,537	15,000		96,295		96,295
6188400	AMBULATORY-UROLOGY	1,097,187	610,000	186,538		332,254	46,000		1,174,792		1,174,792
6188452	BUS/OTHER-UROLOGY	1,605,434		994,283	129,100	381,169	156,725		1,661,277		1,661,277
6188453	BUS/OTHER-UROLOGY	76,638		54,893		22,460			77,353		77,353
Total Sub-Fund:		\$65,577,229	\$12,837,030	\$28,001,687	\$1,022,041	\$16,138,435	\$7,225,580	\$245,791	\$65,470,564	\$0	\$65,470,564
MSERV MEDICAL SERVICES											
6182501	BIOSTATISTICS RECHARGE ACCO	21,900					21,540		21,540		21,540

		2009-10	2010-11								
		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										
MSERV MEDICAL SERVICES											
6182502	IMAGING FACILITY SERVICES-EXT	20,000					34,285		34,285		34,285
6182505	BONE STUDIES RECHARGE	0		0	0	0	136,308		136,308	-136,308	0
6182554	BUS/OTHER-NIFS EXEC. PHYSICAL	2,680					2,680		2,680		2,680
6182585	BUS/OTHER-CLIN PHARM LAB	4,750	3,978	9,945	750	5,890	12,500		33,063		33,063
6183354	MED ED BOARD GRANT IN AID	12,038	6,250	11,824		7,382	49,642		75,098		75,098
6185743	NEWBORN SCREENING	6,425,077	75,000	869,744	58,400	369,249	6,251,827	0	7,624,220		7,624,220
	Total Sub-Fund:	\$6,486,445	\$85,228	\$891,513	\$59,150	\$382,521	\$6,508,782	\$0	\$7,927,194	\$-136,308	\$7,790,886
RESFEL FELLOWSHIPS											
2676215	DENTISTRY-MSD AWARDS	140,850					140,850		140,850		140,850
2679180	GRADUATE NURSING SCHOLARSH	210,000				0	205,000		205,000		205,000
2679704	DR. MARTIN JOHN & LOIS BENDER	4,900					4,386		4,386		4,386
2679705	MCGARVEY, SHELLHAMER & SMIT	4,800					4,328		4,328		4,328
2679706	THOMAS & ELAINE PAGEDAS SCH	4,800					4,391		4,391		4,391
2679707	RYLAND P. & NANCY O. ROESCH S	1,000					1,000		1,000		1,000
2679708	CLASS OF 2002 JOEL PRIDDY SCH	0					1,000		1,000		1,000
2679709	GEORGE ALAVANJA SCHOLARSHII	0					1,000		1,000		1,000
2679711	GEORGE & LULA RAWLS AWARD C	1,000					1,700		1,700		1,700
2679712	DONALD CARL & LOIS BRATER SC	1,400					2,096		2,096		2,096
2679713	DR. JOE MEDICAL STUDENT SCHC	1,000					1,000		1,000		1,000
2679714	MISCELLANEOUS MED STUDENT S	275,000					250,000		250,000		250,000
2679715	DR. DOUGLASS A. TRIPLETT SCHC	3,300					17,000		17,000		17,000
2679716	CLASS OF 1963 QUAKENBUSH SCH	1,000					2,400		2,400		2,400
2679719	DR. HAROLD & GAIL COHEN SCHO	0					5,000		5,000		5,000
2679720	GEORGE E. BRANAM FAMILY SCH	0					5,000		5,000		5,000
2679721	STEPHEN J. RUDOLPH, JR. SCHOL	2,700					5,000		5,000		5,000
2679722	DR. MILTON & RUTH ROGGENCAM	1,800					5,000		5,000		5,000
2679723	OTIS R. & CAROL BOWEN SCHOLA	0					5,000		5,000		5,000
2679724	CLASS OF 1994 SCHOLARSHIP	0					1,000		1,000		1,000
2679725	BROWNING-MILLER SCHOLARSHIF	0					5,000		5,000		5,000
2679726	IUSM SCHOLARSHIP - DEAN'S ALL	737,000					858,000		858,000		858,000
2679728	INTERNATIONAL MEDICAL STUDE	0					58,800		58,800		58,800
2679734	DR & MRS GEORGE RAPP SCHOL	0					3,000		3,000		3,000
2679735	EDWARD L. PROBST, MD, SCHOLA	0					3,000		3,000		3,000
2679736	SHELENS BROTHERS SCHOLARSHI	0					5,000		5,000		5,000
2679738	FREMION/CHAPPELL SCHOLARHS	0					7,100		7,100		7,100
2679802	HEALTH & REHAB FELLOWSHIPS	50,000				0	50,000		50,000		50,000
2679902	FRANK & GERTRUDE CURRIE SCH	2,900					2,780		2,780		2,780
2679905	HELEN M. SISSON SCHOLARSHIP	2,000					1,934		1,934		1,934
2679906	ARNOLD KUNKLER SCHOLARSHIP	7,800					7,800		7,800		7,800
2679907	LUKEMEYER MEDICAL SCHOLARS	20,000					21,000		21,000		21,000
2679908	CLASS OF 1966/DEAN'S SCHOLAR	9,000					8,731		8,731		8,731
2679909	LAUDEMAN SCHOLARSHIP	0					1,000		1,000		1,000
2679910	YODER - CLASS OF 64 SCHOLARS	16,200					14,931		14,931		14,931
2679911	CLASS OF 1967 - IRWIN SCHOLAR	13,600					13,600		13,600		13,600

		2009-10	2010-11								
		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										
RESFEL FELLOWSHIPS											
2679912	CLASS OF 1952 - RITCHEY SCHOLARSHIP	16,300					16,110		16,110		16,110
2679913	CLASS OF 1957 SCHOLARSHIP	9,300					9,300		9,300		9,300
2679914	EVENS & HITCHCOCK '68 SCHOLARSHIP	15,000					14,923		14,923		14,923
2679916	CLASS OF '69 - SHELLHAMER SCHOLARSHIP	8,000					7,922		7,922		7,922
2679917	SENIOR CLASS GIFT	1,400					1,294		1,294		1,294
2679918	CLASS OF APRIL 1944 SCHOLARSHIP	3,800					3,800		3,800		3,800
2679919	CLASS OF 44 CULBERTSON SCHOLARSHIP	9,600					9,206		9,206		9,206
2679920	CLASS OF 1945 HARGER SCHOLARSHIP	7,000					6,739		6,739		6,739
2679921	'70 GIBSON/LUKEMEYER SCHOLARSHIP	5,300					5,300		5,300		5,300
2679922	'46 & '71 BEHNKE SCHOLARSHIP	12,800					11,660		11,660		11,660
2679923	CHARLES BERN SCHOLARSHIP	4,500					4,500		4,500		4,500
2679924	IATRIDIS MEDICAL STUDENT SCHOLARSHIP	8,400					8,159		8,159		8,159
2679925	FREDERIC & ANNE TAYLOR SCHOLARSHIP	5,800					5,521		5,521		5,521
2679926	CLASS OF 1972 DEMYER SCHOLARSHIP	1,900					1,793		1,793		1,793
2679927	C.S. BLACK, M.D., AWARD FOR RESEARCH	15,900					14,181		14,181		14,181
2679928	GREEN-CLASS OF MAY '42 SCHOLARSHIP	6,500					6,207		6,207		6,207
2679929	CLASS OF '48 & '73 BOWEN SCHOLARSHIP	4,900					4,728		4,728		4,728
2679930	CLASS OF '43 GARRETT SCHOLARSHIP	7,000					6,343		6,343		6,343
2679931	CLASS OF '53 FOREY SCHOLARSHIP	9,000					8,538		8,538		8,538
2679932	CLASS OF 1958 GREEN SCHOLARSHIP	6,000					5,810		5,810		5,810
2679933	JAMES & MARIE SCHUTT MEMORIAL SCHOLARSHIP	117,000					104,692		104,692		104,692
2679934	CLASS OF 1959 HICKAM SCHOLARSHIP	8,400					7,651		7,651		7,651
2679935	FRANK & MARY RATCLIFF SCHOLARSHIP	5,500					4,891		4,891		4,891
2679936	CLASS OF 1949 SCHOLARSHIP	3,400					3,271		3,271		3,271
2679937	CLASS OF 1954 SCHOLARSHIP	6,100					6,003		6,003		6,003
2679938	HENDERSCHOT MEDICAL SCHOLARSHIP	5,400					4,791		4,791		4,791
2679939	HENRY & BEATRICE LEBIODA SCHOLARSHIP	4,900					4,418		4,418		4,418
2679941	ROBERT W. HOLDEN SCHOLARSHIP	6,000					6,000		6,000		6,000
2679942	CLASS OF 1960 SCHOLARSHIP	6,400					6,400		6,400		6,400
2679943	CLASS OF 1950 MOSS SCHOLARSHIP	4,600					4,534		4,534		4,534
2679944	CLASS OF 1975 STEVEN BEERING SCHOLARSHIP	5,900					5,900		5,900		5,900
2679945	ARTHUR R. METZ SCHOLARSHIP	4,300					4,300		4,300		4,300
2679946	CLASS OF 1980 SCHOLARSHIP	6,800					6,800		6,800		6,800
2679947	RITCHEY SCHOLARSHIP	27,400					24,126		24,126		24,126
2679948	CLASS OF '78 RICHARD POWELL SCHOLARSHIP	4,000					3,907		3,907		3,907
2679949	WINKLER-PETTENARO FAMILY SCHOLARSHIP	5,900					5,603		5,603		5,603
2679950	CLASS OF '56 DONEFF SCHOLARSHIP	9,100					8,638		8,638		8,638
2679951	CULLIPHER MEDICINE SCHOLARSHIP	83,000					77,979		77,979		77,979
2679952	CLASS OF 1976 SCHOLARSHIP	4,400					4,292		4,292		4,292
2679953	CLASS OF 1961 WM. NASSER SCHOLARSHIP	8,800					8,800		8,800		8,800
2679954	CLASS OF 1951 SCHOLARSHIP	2,100					2,065		2,065		2,065
2679955	CLASS OF 1992 SCHOLARSHIP FUND	1,100					1,200		1,200		1,200
2679956	VAN TASSEL SCHOLARSHIP	0					4,000		4,000		4,000
2679957	CLASS OF 1962 SCHOLARSHIP FUND	3,300					3,300		3,300		3,300
2679958	RALEIGH LINGEMAN SCHOLARSHIP	3,000					2,790		2,790		2,790

		2009-10	2010-11								
		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										
RESFEL FELLOWSHIPS											
2679959	CLASS OF 1977 SCHOLARSHIP FUI	4,300					4,300		4,300		4,300
2679960	RICHARD W. DYKE SCHOLARSHIP	7,200					6,618		6,618		6,618
2679961	THOMAS G. SAMTER SCHOLARSHI	6,500					6,161		6,161		6,161
2679963	STEINMETZ FAMILY SCHOLARSHIF	6,900					6,461		6,461		6,461
2679965	BACKER FAMILY SCHOLARSHIP FL	5,000					6,400		6,400		6,400
2679966	DONALD & HELEN SCHLEGEL SCH	5,800					5,451		5,451		5,451
2679967	DONALD & MARJORIE MOORE SCH	1,700					1,566		1,566		1,566
2679968	CLASS OF 1979 SCHOLARSHIP	5,600					5,600		5,600		5,600
2679970	FRED & TINA SMITH FAMILY SCHO	7,300					6,989		6,989		6,989
2679971	ROY RHEINHART AWARD SCHOLA	300					300		300		300
2679973	DAVID H. JUNG MEMORIAL SCHOL	2,000					1,901		1,901		1,901
2679975	CHARLES E. TEST SCHOLARSHIP	21,000					18,063		18,063		18,063
2679976	JAY C. & LUCILE L. KAHN SCHOLAF	91,400					80,867		80,867		80,867
2679977	ELI LILLY AND COMPANY SCHOLAI	579,682					147,785		147,785		147,785
2679978	ISMA MEDICAL SCHOLARS FUND (	115,186					133,717		133,717		133,717
2679979	WISHARD MEMORIAL FDN - RAWLS	213,192					136,330		136,330		136,330
2679980	DEAN'S COUNCIL SCHOLARSHIP	480,000					351,950		351,950		351,950
2679981	ERNEST & NELLIE NAY SCHOLARS	2,800					1,099		1,099		1,099
2679982	VERNON & HAZEL KIDNY SCHOLAF	8,825					5,000		5,000		5,000
2679983	DR. E.B. RINKER MEDICAL SCHOLAF	46,747					34,048		34,048		34,048
2679984	GEOREGE E. MOSES, M.D. SCHOL	3,600					3,605		3,605		3,605
2679985	ONEAMERICA BOWEN SCHOLARS	4,250					0		0		0
2679986	ST. JOSEPH COUNTY SCHOLARSH	2,500					0		0		0
2679987	WFL & BETRAM SANDERS SCHOLAF	0					7,100		7,100	-7,100	0
2679988	THOMPSON FAMILY SCHOLARSHIF	17,000					17,000		17,000		17,000
2679989	CLASS OF 1991 SCHOLARSHIP	1,000					1,000		1,000		1,000
2679991	VERNE & GLADYS HARVEY FAMILY	6,700					6,486		6,486		6,486
2679992	AUGUST & JULIA KUZMITZ DIAN SC	10,600					9,387		9,387		9,387
2679993	EARL J. CULVER MEDICAL SCHOLAF	5,600					4,975		4,975		4,975
2679994	HASELBY FAMILY SCHOLARSHIP	5,000					5,000		5,000		5,000
2679995	CLASS OF 2006 BRINKMAN TROPIC	1,000					1,000		1,000		1,000
2679996	JOSEPH, SAMUEL, & DONALD FER	5,100					4,589		4,589		4,589
2679997	JOHN & EUNA PITTMAN SURGERY	5,000					4,656		4,656		4,656
2679998	CHASE SCHOLARSHIP	0					2,700		2,700		2,700
2680000	VAN NUYS MEMORIAL SCHOLARSI	10,600					10,344		10,344		10,344
2680001	THEODORE ABERCROMBIE FELLO	6,300					6,000		6,000		6,000
2680002	ISMA MEDICAL EDUCATION FUND	125,000					140,000		140,000		140,000
2680003	DR CHAS F BARNETT FELLOWSHP	4,900					4,700		4,700		4,700
2680005	DEWEY BRAYTON END INC	1,000					500		500		500
2680006	RUTH HAMILTON SCHOLARSHIP	10,000					9,123		9,123		9,123
2680007	STARK NEUROSCIENCE SCHOLAR	62,000				2,600	50,000		52,600		52,600
2680008	DR & MRS J CLIFFORD WALLACE S	37,400					36,350		36,350		36,350
2680009	DR RALPH E BARNETT SCHOLARS	26,500					16,248		16,248		16,248
2680010	MARY JEAN YODER AWARD	4,500					4,500		4,500		4,500
2680011	WALTER M STOUT SCHOLARSHIP	3,700					3,701		3,701		3,701

		2009-10	2010-11									
		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											
RESFEL FELLOWSHIPS												
2680012	THOMPSON CARDIAC SCHOLARSH	15,800					15,466		15,466		15,466	
2680013	MARVELLA BAYH MEML SCHOLAR	11,200					10,003		10,003		10,003	
2680014	CAROLE SUE WYATT STEWART PF	1,500					1,350		1,350		1,350	
2680015	LCMCDA SCHOLARSHIP	13,000					13,000		13,000		13,000	
2680016	IONE C DAVIS FELLOWSHIP	29,800					30,000		30,000		30,000	
2680018	FRANKLIN A. BRYAN SCHOLARSHI	1,300					1,123		1,123		1,123	
2680019	BARBARA (BOBBIE) ABRAMS SCHC	1,000					1,000		1,000		1,000	
2680020	FRED N DAUGHERTY MEMRL SCHI	11,200					9,808		9,808		9,808	
2680021	MED SCHOOL FELL & SCHP FUND	16,200					39,887		39,887		39,887	
2680022	LILLIAN Q SPINNER SCHOLARSP	5,000					4,456		4,456		4,456	
2680023	KARSNER MEMORIAL SCHOLARSH	5,200					4,650		4,650		4,650	
2680024	GENEVA WISE SCHOLARSHIP	5,800					5,713		5,713		5,713	
2680026	HAROLD A COHEN SCHOLARSHIP	3,300					3,207		3,207		3,207	
2680027	AMA FOUNDATION SCHOLARS FUI	15,839					2,500		2,500		2,500	
2680028	FOUNDATION MED SCHOLARSHIP:	640,000					60,118		60,118		60,118	
2680029	MEDICAL MISSION SUPPORT SCHC	7,700					6,914		6,914		6,914	
2680030	DR MARGARET HATFIELD AWARD:	21,200					20,345		20,345		20,345	
2680031	MARCUS RAVDIN SCHOLARSHIP	5,500					4,929		4,929		4,929	
2680032	FRED E GIFFORD FELLOW FD	76,223					73,000		73,000		73,000	
2680033	CHARLES M THOMAS MEMRL FUN	67,300					59,516		59,516		59,516	
2680034	DANIEL JUGOVIC MEMRL SCHOLA	3,200					3,155		3,155		3,155	
2680035	CLASS OF 65 SCHOLARSHIP	8,000					8,000		8,000		8,000	
2680036	W H & F L HARDIMAN FELLOW	23,000					17,000		17,000		17,000	
2680039	RAY & JOYCE NICHOLSON SCHOL	2,500					2,265		2,265		2,265	
2680041	E D JOHNS-FELLOWSHIP	18,000					17,654		17,654		17,654	
2680047	LILA B LOUDEN MEM-FELLOWSHP	4,121					3,203		3,203		3,203	
2680054	DR HALSTEAD S MURAT END INC	12,000					11,500		11,500		11,500	
2680056	FRANCIS & MARIAN PRICE SCHOL	10,000					10,000		10,000		10,000	
2680057	FORD F KEPPEEN SCHOLARSHIP	2,300					2,000		2,000		2,000	
2680058	SAFECO SCHOLARSHIP	8,700					8,550		8,550		8,550	
2680059	TED & PAULINE GRISELL SCHOLAF	6,400					5,573		5,573		5,573	
2680060	SOLOW SCHOLARSHIP	3,600					3,431		3,431		3,431	
2680061	ANTHONY PIZZO SCHOLARSHIP	12,300					11,184		11,184		11,184	
2680062	ALINE & CHARLES AUST SCHOLAF	5,700					5,074		5,074		5,074	
2680064	CLASS OF 1974 SCHOLARSHIP	3,700					3,677		3,677		3,677	
2680065	MARVIN & RUTH HUTCHENS SCHC	5,500					5,240		5,240		5,240	
2680066	BARRETT SCHOLARSHIP	6,100					5,742		5,742		5,742	
2680067	V & MURLEY PLUMMER END INC	8,000					7,547		7,547		7,547	
2680068	PATRICK JV CORCORAN SCHOLAF	10,700					9,620		9,620		9,620	
2680069	RABE-VERMILLION SCH FD INC	0					21,750		21,750	-21,750	0	
2680071	DON RUDY SCHOLARSHIP	8,600					7,850		7,850		7,850	
2680072	JAKE D RUCH SCHOLARSHIP	6,900					6,900		6,900		6,900	
2680073	BT MAXAM SCHOLARSHIP	5,500					4,962		4,962		4,962	
2680074	NICK RUTIGLIANO FAMILY SCHOL/	5,400					5,309		5,309		5,309	
2680075	LYNDA J MEANS SERVICE SCHOL/	1,000					1,100		1,100		1,100	

		2009-10	2010-11								
		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										
RESFEL FELLOWSHIPS											
2680077	JANICE M PASCUZZI SCHOLARSHI	6,000					5,595		5,595		5,595
2680078	STEINMETZ SCHOLARSHIP FUND	48,000					46,000		46,000		46,000
2680079	BOYD L. MAHURON M.D. ENDOWEI	5,000					4,700		4,700		4,700
2680080	JB KING SCHOLARSHIP	27,600					10,726		10,726		10,726
2680081	EDWIN C MUELLER SCHOLARSHIP	5,600					5,094		5,094		5,094
2680082	PRINGLE FAMILY SCHOLARSHIP	5,400					4,845		4,845		4,845
2680083	KATHRYN S HUTCHENS SCHOLAR	4,300					4,300		4,300		4,300
2680084	ALVIN & SARA HALEY SCHOLARSH	4,800					4,800		4,800		4,800
2680085	DAVIS MEDICAL FOUNDATION SCH	69,000					69,000		69,000		69,000
2680086	HOCHHALTER & DIPBOYE SCHOLA	4,600					4,093		4,093		4,093
2680087	TOWER ENGLISH SCHOLARSHIP	40,000					40,000		40,000		40,000
2680088	FACULTY WOMEN'S CLUB SCHOLA	5,000					4,544		4,544		4,544
2680089	J FRANK MAURER SCHOLARSHIP	5,500					3,852		3,852		3,852
2680090	INDIANA 1ST SCHOLARSHIP	26,300					23,762		23,762		23,762
2680091	BEPKO AWARDS	1,400					1,222		1,222		1,222
2680092	RUTH LILLY MEDICAL SCHOLARSH	55,000					65,000		65,000		65,000
2680094	AESCUAPIAN SCHOLARSHIP	1,000					1,000		1,000		1,000
2680095	ANDERSON FOUNDATION SCHOLA	7,500					6,999		6,999		6,999
2680096	TINA KWAN SCHOLARSHIP	5,700					0		0		0
2680097	JAMES Y MCCULLOUGH SCHOLAR	7,200					6,824		6,824		6,824
2681702	FAYE MAGNESON SCHOLARSHIP	0					5,000		5,000		5,000
2681703	REV. THEODORE HESBURGH CSC	0					2,500		2,500		2,500
2683801	JOE & SHIRLEY CHRISTIAN SCHOL	36,083				0	36,083		36,083		36,083
2686238	J & H HULPIEU AWARD	65,000					65,000		65,000		65,000
2690000	SOCIAL WORK GRAD FELLOWSHIP	28,500				0	21,700		21,700		21,700
2690009	MINNIE & MARY RIGG FELWSHPS	4,000					0		0		0
2690532	HERRON GENERAL SCHOLARSHIP	133,000				0	15,000		15,000		15,000
2691027	FELLOWSHIP - LAW	300,000				8,000	339,750		347,750	-8,000	339,750
2692076	GRADUATE FELLWOSHIPS	8,000				0	15,000		15,000		15,000
2693800	CREVELING SCHOLARSHIP	650				0	650		650		650
2694200	MIRSKY SCHOLARSHIP	56,280					0		0		0
2696801	SPEA RESTRICTED GRAD FELLOW	1,000				0	1,000		1,000		1,000
	Total Sub-Fund:	\$6,080,628	\$0	\$0	\$0	\$10,600	\$4,871,092	\$0	\$4,881,692	\$-36,850	\$4,844,842
RESSCH SCHOLARSHIPS											
2579130	MARTHA L. AKERS SCHOLARSHIP	5,948					5,948		5,948		5,948
2579135	PRISCILLA ROESSLER NURSING S	1,725					1,725		1,725		1,725
2579140	SALLY REAHARD ENDOWED SCHC	48,865					48,865		48,865		48,865
2579145	RUTH HAMILTON SCHOLARSHIP	9,510					9,510		9,510		9,510
2579150	LILLIAN E. RESNICK SCHOLARSHIP	8,742					8,742		8,742		8,742
2579155	MARIAN GOLUBIEWSKI	1,000					1,000		1,000		1,000
2579160	VELENA BOYD SCHOLARSHIPS	1,000					1,000		1,000		1,000
2579176	SCHOOL NURSING SCHOLARSHIP:	520,000					480,000		480,000		480,000
2580076	FED MED SCHOL-SDS-IN	200,000					0		0		0
2589108	WM L BRYAN SCHOLARSHIP	0					20,000		20,000	-20,000	0

		2009-10	2010-11								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
RESSCH SCHOLARSHIPS											
2589123	IUPUI GENERAL SCHOLARSHIPS	200,000				0	220,000		220,000	-20,000	200,000
2589135	CRESSY T HAVENS SCH-IUPUI	0					4,000		4,000	-4,000	0
2589136	RUTH JOSEPHINE WELLS SCHOLA	0					3,000		3,000	-3,000	0
2589137	IU ENDOWED SCHOLARSHIPS IUPI	0					5,000		5,000	-5,000	0
2589150	CHARLES M MALOTT SCH-IUPUI	0					10,000		10,000	-10,000	0
2589151	CHARLES JACOT - SCH-IUPUI	0					10,000		10,000	-10,000	0
2589160	FEDERAL AC GRANTS 09-10 IN	724,952					0		0		0
2589161	FEDERAL SMART GRANTS 09-10 IN	358,381					0		0		0
2589162	FEDERAL AC GRANTS 10-11 IN	0					993,000		993,000		993,000
2589163	FEDERAL SMART GRANTS 10-11 IN	0					426,000		426,000		426,000
2589171	RICHARD RAPALA SCHOLARSHIP	4,000					4,000		4,000		4,000
2589178	J AND F M SWAIN SCH-IUPUI	0					21,000		21,000	-21,000	0
2589182	FEDERAL SEOG 10-11 IN	0					1,127,000		1,127,000		1,127,000
2589183	FEDERAL SEOG 09-10 IN	940,054					0		0		0
2589184	FEDERAL PELL GRANTS 10-11 IN	0					28,238,000		28,238,000		28,238,000
2589196	FEDERAL PELL GRANTS 09-10 IN	28,238,000					0		0		0
2589501	KSB SCHOLARSHIPS	90,000					155,000		155,000	-65,000	90,000
2590000	SOCIAL WORK SCHOLARSHIPS	4,200				0	16,435		16,435		16,435
2590505	WM H BARTLETT MEM SCH	2,400					1,780		1,780		1,780
2590511	HERRON-COLER AWARD SCH	700					589		589		589
2590519	MARY A DYE SCHOLARSHIP	400					367		367		367
2590532	HERRON GENERAL SCHOLARSHIP	87,400					92,950		92,950		92,950
2590534	THE ARTURO GRASSI PRIZE	700					598		598		598
2590545	HERRON-LANDERS SCHOLARSHIP	350					306		306		306
2590549	HERRON-LYNN AWARD FUND	800					655		655		655
2590550	DONALD M MATTISON SCHPS	2,000					1,856		1,856		1,856
2590551	CORNELIA MCKAY SCHOLARSHIP	4,000					3,590		3,590		3,590
2590552	HERRON-MARY MILLIKEN MEM	6,443					7,627		7,627		7,627
2590554	PAUL ZIMMERMAN MEMORIAL ENI	0					7,648		7,648		7,648
2591500	CLARA HESTER SCHOLARSHIP	2,000					2,000		2,000		2,000
2591557	LOLA L. LOHSE SCHOLARSHIP	250					250		250		250
2591578	DR CARL BROSIUS SPUH SR	6,000					6,000		6,000		6,000
2591582	HITWANT SIDHU SCHOLARSHIP	1,000					1,000		1,000		1,000
2591584	DR. RUDY SCHREIBER SCHOLARS	500					500		500		500
2591588	KEITH SCHOLARSHIPS	2,000					2,000		2,000		2,000
2591589	FRANK AND LORETTA FEIGL SCHC	1,000					1,000		1,000		1,000
2591590	PETM FRESHMAN SCHOLARSHIP	1,000					1,000		1,000		1,000
2591592	PHILLIP K. HARDWICK SCHOLARSI	1,000					1,000		1,000		1,000
2591594	RUDOLPH MEMMEL SCHOLARSHIF	500					500		500		500
2591595	ANNA V. WESSEL MEMORIAL SCHC	10,000					10,000		10,000		10,000
2591598	JEFF & SUSAN VESSELY SCHOLAF	1,000					1,000		1,000		1,000
2592076	LIBERAL ARTS UNDERGRAD SCHC	170,000				0	250,000		250,000		250,000
2594044	SCOTT ALAN KENT MEM SCHOL	1,000					500		500		500
2594579	ANNA K SUTER AWARDS	6,800					8,000		8,000		8,000
2595050	MISC SCHL-ENGR-TECHNOLOGY	30,000					30,000		30,000		30,000

		2009-10	2010-11								
		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										
RESSCH SCHOLARSHIPS											
2595770	DURBIN, NEFOUSE, SHAPIRO, SCH	1,250					1,250		1,250		1,250
2595771	BILL DAY, & SARA HECHT MEM., SC	5,000					5,000		5,000		5,000
2595772	RAY DAULT SCHSP	2,500					2,500		2,500		2,500
2595773	LEO/MARY DURBIN FAMILY SCHSF	1,000					1,000		1,000		1,000
2595774	PER MOLLER SCHOLARSHIPS	1,000					1,000		1,000		1,000
2595775	ELIAS STERGIOPOULOS SCHP	1,000					1,000		1,000		1,000
2595778	WM. MCGOWAN JR. SCHOLARSHIF	7,500					7,500		7,500		7,500
2595779	EFROYMSON-SCHOLARS	5,000					5,000		5,000		5,000
2595780	EFROYMSON-TCM STUDY ABROA	7,000					7,000		7,000		7,000
2595781	BREWERS GUILD OF INDIANA SCH	2,000					2,000		2,000		2,000
2596301	UNDERGRAD EXTERNAL RESTRIC	17,500					17,500		17,500		17,500
2596801	LEGISLATIVE CONF SCHOLARSHIF	1,000					1,500		1,500		1,500
2597800	JOURNALISM SCHOLARSHIPS	0					2,000		2,000		2,000
2598020	INFORMATICS SCHOLARSHIPS	15,000					15,000		15,000		15,000
2599301	IUPUC SCHOLARSHIP	600					600		600		600
	Total Sub-Fund:	\$31,762,970	\$0	\$0	\$0	\$0	\$32,311,791	\$0	\$32,311,791	\$-158,000	\$32,153,791
ROFDS RESTRICTED OTHER FUNDS											
2970017	EFROYMSON CHAIR	0			1,275	90	11,405		12,770		12,770
2970038	COP-SPECIAL PROJECTS	7,306					0		0		0
2970041	LAKE FAMILY INSTITUTE	474,279	122,698	84,173	0	82,409	95,900		385,180		385,180
2971617	COLL WORK STUDY JLD	50,000		34,518		14,471			48,989		48,989
2976136	FREDERICK R HENSHAW END INC	13,000					13,000	0	13,000		13,000
2976920	IDA CHAIR OF RESTORATIVE DEN	60,000	25,000		6,420	2,225	26,355		60,000		60,000
2978501	IUSD RESEARCH DAY	8,000					8,000		8,000		8,000
2979262	HOLMQUIST PROFESSORSHIP	143,927	90,264			37,839	25,965		154,068		154,068
2979750	LILLY SPH	0	378,920			133,273	419,261		931,454		931,454
2980008	ZWEIG-ALCOHOLISM AND DRUG D	2,370			1,000	71	1,300		2,371		2,371
2980015	MOORE-LUKMEYER CHAIR/PROFE	28,375	27,300			11,445			38,745		38,745
2980016	READ SENIOR PROFESSORSHIP	20,861	13,000			5,449	0		18,449		18,449
2980021	WATANABE CHAIR IN MEDICAL RE	0					97,872		97,872		97,872
2980552	MISC CONTR-SCHOOL MED LIBR	55,000					55,000		55,000		55,000
2981450	MISC GIFTS NORTHWEST CENTER	54,249	0			0			0		0
2981883	ALVIN S. LEVINE PROFESSORSHIP	37,284	63,342			26,554			89,896		89,896
2982078	STOELTING DIST INVESTIGATOR	98,329	60,640			25,420			86,060		86,060
2982151	MISC CONTRIB ANATOMY	1,005					1,005		1,005		1,005
2982205	BIOCHEMISTRY MISC CONTRI	120,000					82,000	16,000	98,000		98,000
2982271	INGEN CHAIR IN BIOINFORMATICS	81,475	58,000			24,314			82,314		82,314
2982280	BIOCHEMISTRY-DEPT FUND	200,000	0			0	47,593	150,000	197,593		197,593
2982500	CORDELIA A COLLINS FUND-HEM/(	196,811	0			0			0		0
2982504	JOSEPH E. & GLORIA J. BOONE FU	5,100	3,040			1,274	516		4,830		4,830
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
2982510	CARDIOLOGY GIFT FUND	1,000				2,043	9,711		11,754		11,754
2982522	ELKS CANCER RES-MEDICINE	100,000	51,714		7,500	21,678	17,639		98,531		98,531

		2009-10	2010-11								
		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											
2982531	GEN INTERNAL MED GIFT FUND	1,000					500		500		500
2982532	KENYA GIFT FUND	20,378	0			0	0		0		0
2982536	HEM/ONC EDUCATION GIFT FUND	5,500					5,200		5,200		5,200
2982537	JOHN B HICKAM PROF-MEDICINE	42,141	30,000			12,576			42,576		42,576
2982541	FLORENCE P. HUFF AIDS RESEAR	0		0			54		54		54
2982546	CHARLES FISCH CARDIOLOGY CH	161,994	106,477			44,635	6,000		157,112		157,112
2982557	RICHARD C. POWELL PROF-MEDIC	42,141	29,995			12,574			42,569		42,569
2982562	ENDO GIFT - RESEARCH	6,000	22,440			9,407	124,000		155,847		155,847
2982566	THOMPSON CARDIAC RESEARCH	6,950	38,400			16,097	10,500		64,997		64,997
2982569	PULMONARY GIFT FUND	8,600	8,030			569			8,599		8,599
2982570	DR. CALVIN ENGLISH CHAIR FUND	53,623	0	0		0	0		0		0
2982573	RHEUM GIFT ACCOUNT	33,701	35,980	15,805		21,707	0		73,492		73,492
2982574	J. STEWART RILEY MEMORIAL TRU	70,228	9,000			3,772	30,919		43,691		43,691
2982576	BIOETHICS GIFT FUND	35,112	0			0	2,988		2,988		2,988
2982577	HEALTH SERVICES RESEARCH FU	4,000	984			413	0		1,397		1,397
2982581	CARDIOLOGY GIFT-RESEARCH	29,583	53,750			22,533	149		76,432		76,432
2982582	NOBLE & LOUISE KING ARTHRITIS	43,532		41,565		15,910	75		57,550		57,550
2982584	WILLIAM P. LOEHRER FAMILY RES	51,925	26,530			11,120			37,650		37,650
2982585	HEM/ONC GIFT - RESEARCH	0		21,893		9,177			31,070		31,070
2982586	SOL B. FRIEDLAND ONCOLOGY FE	690	607			43			650		650
2982587	ARTHUR GRIFFITH FELLOWSHIP	12,220	10,646			754			11,400		11,400
2982592	BRUCE K WISEMAN BEQUEST INC	22,475	16,000			6,707			22,707		22,707
2982634	LANCE ARMSTRONG FOUND. CHA	68,516	20,300			8,510	35,700		64,510		64,510
2982638	RESEARCH SUPPORT-WMF FAIRB.	53,076	6,962	4,692		4,885	25,000		41,539		41,539
2982639	WALLACE MEMORIAL ENDOW. FUI	34,517	0	0		0	2,175		2,175		2,175
2982643	GRAMELSPACHER FELLOWSHIP-M	5,200					4,010		4,010		4,010
2982644	CORDELIA A COLLINS FUND-GAST	48,178	0	0		0	0		0	-767	-767
2982649	WOMEN'S CARDIOVASCULAR RES	1,000					0		0		0
2982655	MEDTRONIC ZIPES CHAIR IN CAR	55,517	10,200			4,276	95,751	20,000	130,227	-75,000	55,227
2982670	J.O. RITCHEY, M.D. PROFESSORSI	38,972	32,640			13,683			46,323		46,323
2982673	OSTEOPOROSIS RESEARCH FUNC	0		25,422		9,162			34,584		34,584
2982675	RICHARD N. DEXTER FACULTY FEI	25,616					32,000		32,000		32,000
2982677	ZIPES VISITING PROFESSORSHIP	0					3,498		3,498		3,498
2982680	DR. PHILIP A. CHRISTENSEN MEM.	5,500					3,200		3,200		3,200
2982683	GLEN A. LEHMAN CHAIR IN GASTR	0	10,500	27,500		15,929			53,929		53,929
2982685	GLENN W IRWIN CHAIR IN ENDO &	0	20,400			8,551			28,951		28,951
2982692	ELAINE MILLER ONCOLOGY FELL	430	374			26			400		400
2982693	BARTICK GASTRO-INTESTINAL CA	10,000					10,000		10,000		10,000
2982696	FLOYD & REBA SMITH CHAIR IN PL	207,002	0	49,562		18,951	15,200		83,713		83,713
2982697	FLOYD&REBA SMITH CHAIR-RESPI	83,832	2,682	0		1,124	23,154		26,960		26,960
2982699	BERGER & FORD CHAIR - PULMON	105,917		81,093		33,252	1,130		115,475		115,475
2982722	ALCOHOL RESEARCH FUND	22,343		0		0			0		0
2982764	SUSAN J. PATRICK CLINICAL FELL	2,910	2,550			181			2,731		2,731
2982765	RICHARD JACOBS FELLOWSHIP	15,000	21,400			1,515			22,915		22,915
2982766	ANNA RUTH&MARK HASTEN CARD	69,100	0			0	0		0		0

		2009-10	2010-11								
		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											
2982768	INDIANA ELKS YOUNG INVESTIGA	0					3,250		3,250		3,250
2982799	SIGNATURE CENTER-HEMO/SCCE	25,000					0		0		0
2982833	WMF-MARILYN GLICK PALLIATIVE	0	50,830			14,895	34,275		100,000		100,000
2983110	NORINS PROFESSORSHIP	40,001	29,000			12,156			41,156		41,156
2983111	VICTOR C. HACKNEY, M.D. LAB FU	23,000	16,373			6,864			23,237		23,237
2983113	THEODORE ARLOOK FUND IN DER	13,829	14,100		0	5,911	2,500		22,511		22,511
2983114	WILLIAM B MOORES LECTURESHIP	500					1,000		1,000		1,000
2983115	CHARLES W LEWIS PROFESSORS	19,000	14,797			6,203			21,000		21,000
2983307	L D BIBLER PROF FAM MED	21,283	12,500			5,240			17,740		17,740
2983310	OTIS R. BOWEN PROFESSORSHIP	21,877	15,015			6,294			21,309		21,309
2983312	CLASS OF '61 FELLOW	153,955	0			0			0		0
2983352	AUL PROFESSORSHIP	42,242	29,070			12,186			41,256		41,256
2983363	GRILLO - FAMILY MEDICINE	185,982	0			0			0		0
2983364	BOWEN RESEARCH INVESTIGATO	209,200	0			0			0		0
2983500	REAHARD CHAIR-EMERGENCY ME	49,165	35,000			14,673			49,673		49,673
2983800	TEST ASPY -- CHRISTIAN	65,000	24,000		13,000	3,931	9,069		50,000		50,000
2983836	HERED DIS RES-CONNELLY	22,000					22,000		22,000		22,000
2983840	MED GENETICS MISC CONTRI	41,366			17,500	1,239	17,927	5,000	41,666		41,666
2983850	P MICHAEL CONNELLY PROFESS	31,000					31,000		31,000		31,000
2983870	C PALMER SCHOLARSHIP FUND	30,000					30,000		30,000		30,000
2983875	JIM NORTON SCHOLARSHIP FUND	25,100	24,000			1,100			25,100		25,100
2983920	GEN CONTRI MICROBIOLOGY	15,000					7,283	0	7,283		7,283
2983925	ANORMED GIFT-PELUS FUND	66,423					53,945		53,945		53,945
2983967	RESEARCH SUPPORT-ROMAN	60,429	0				10,000		10,000		10,000
2984212	BAUDRAND GSS RESEARCH FUND	0	32,000			13,414			45,414		45,414
2984213	HICKEY FAMILY RESEARCH	162,417	97,156			40,728			137,884		137,884
2984254	MYASTHENIA GRAVIS CONTRIB	0		0					0		0
2984275	SPECIAL NEUROLOGY ACCOUNT	21,000	10,500			4,401	0		14,901		14,901
2984290	PARKINSON'S DISEASE CENTER O	0		19,776		8,290			28,066		28,066
2984514	W H & S E COLEMAN PROF GYN	34,395	34,700			14,547			49,247		49,247
2984538	HULMAN MARY F PROJESSOR	0	50,000			20,960			70,960		70,960
2984539	ROBERT MUNSICK PROFESSORS	0	90,825			38,074			128,899		128,899
2984540	CLARENCE E. EHRlich PROFESS	88,320	42,436	0		17,789			60,225		60,225
2984542	HULMAN-GEORGE FAMILY CHAIR-I	104,917	45,849			19,220			65,069		65,069
2984820	MKG SENIOR CHAIR	100,000					75,000	25,000	100,000		100,000
2984821	MKG CLINICAL RESEARCH FELLOW	0	50,000			20,960	4,040		75,000		75,000
2984824	EYE MOVEMENT RESEARCH-YEE	5,000					5,045		5,045		5,045
2984850	MISC OPHTH GIFT	3,990					0		0		0
2984873	GRDC RESEARCH	71,133	49,287			20,661	2,500		72,448		72,448
2984875	SUZUKI RESEARCH SUPPORT	17,000					0		0		0
2984880	MACULAR DISEASE RESEARCH	29,233	0				16,000		16,000		16,000
2984890	GRAYSON CHAIR IN OPHTHALMOL	330,929	0				330,929		330,929		330,929
2985132	GIFTS-ORTHOPAEDICS	58,397	0		2,500	227			2,727		2,727
2985135	GIFTS-ORTHOPAEDICS	43,500					44,300		44,300		44,300
2985400	PXI EMERGENCY CI SUPPPLES	1,100					0		0		0

		2009-10	2010-11								
		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											
2985401	CONTRIBUTIONS TO AUDIOLOGY	4,000					0		0		0
2985412	CONTRIBUTIONS TO OTOLARYNOI	56,046	15,263		1,500	6,505	1,500		24,768		24,768
2985413	CONTRIBUTIONS TO SPEECH PRG	979					0		0		0
2985414	CONTRIBUTIONS TO CI	12,000					2,000		2,000		2,000
2985415	LIONS SPEECH DEVICES	2,800					0		0		0
2985429	HOLTON RESEARCH	5,000					0		0		0
2985437	LINGEMAN LECTURESHIP	11,750					5,450		5,450		5,450
2985441	IND LIONS CLUB-HEARING RES	15,378		9,019		3,251	1,913		14,183		14,183
2985451	DEVAULT OTOLOG RES MIYAMOTU	109,869	73,573			13,422	12,950		99,945		99,945
2985453	MORGAN PROFESSOR	102,625	73,058			30,626			103,684		103,684
2985454	OTOLARYNGOLOGY-H&N SURGER	11,000					6,000		6,000		6,000
2985471	HEAD AND NECK CANCER	21,700					9,750		9,750		9,750
2985476	SURSA LECTURE	7,851					0		0		0
2985479	SPECIAL OTOLOGIC RESEARCH	1,946					0		0		0
2985484	SURSA PERCEPTION LAB	200					200		200		200
2985485	RUTH HOLTON FUND	110,107	47,746			14,630	46,850		109,226		109,226
2985486	PHILIP HOLTON FUND	305,407	153,928	145,497	32,112	135,162	6,400	1,000	474,099		474,099
2985703	ALZHEIMERS DIS & REL DISORD	5,000					5,000		5,000		5,000
2985704	DR.GHETTI'S FUNDS	5,855		0		0	590		590		590
2985705	DR.BENSON'S FUNDS	45,500					53,000		53,000		53,000
2985706	DR.MURRELL'S FUNDS	16,544		1,801		650	10,200		12,651		12,651
2985707	DR.FARLOW'S FUNDS	6,000					6,000		6,000		6,000
2985712	CLYDE CULBERSON MED RES FND	2,000					2,000		2,000		2,000
2985713	CULBERTSON CHAIR-PATHOLOGY	33,113	10,400		10,000	5,067	2,800	5,000	33,267		33,267
2985714	NORDSCHOW CHAIR-PATHOLOGY	26,690	19,000			7,964			26,964		26,964
2985715	JAMES SMITH PROFESSORSHIP	18,823	13,400			5,618			19,018		19,018
2985720	RESEARCH - BENSON	68,400	61,212	108,992		67,682	111,400		349,286		349,286
2985757	MISC CONT TO PATHOLOGY	124,840					124,840		124,840		124,840
2986014	GIFTS WELLS CENTER FOR PED R	25,000					0		0		0
2986017	WELLS - DEVELOPMENTAL BIOLOG	30,000					0		0		0
2986019	ONCOLOGY/TUMOR RESEARCH - C	147,873	41,200			17,271	50,000		108,471		108,471
2986020	GIFTS TRAFFIC SAFETY	0		32,677		11,777	14,546		59,000		59,000
2986022	GIFTS PED HOUSESTAFF EDUCAT	5,000					4,500		4,500		4,500
2986029	GIFTS COMMUNITY EDUCATION	50,000			5,000	354	14,646		20,000		20,000
2986037	GIFTS CHILD DEVELOPMENT	8,000					8,000		8,000		8,000
2986041	GIFTS PED INFECT DISEASE	16,857	12,000			5,030			17,030		17,030
2986044	GIFTS GEN COMMUNITY PEDIATR	17,000			8,246	584	10,000		18,830		18,830
2986046	GIFTS FAMILY VIOLENCE INSTITU	0		28,519		11,955			40,474		40,474
2986075	SPECIAL GIFTS TO PEDIATRICS	100,000				0	43,000		43,000		43,000
2986081	GIFTS COMMUNITY PED TRAINING	152,000	15,645	32,365		18,223	95,000		161,233		161,233
2986278	FORNEY PROFESSORSHIP	0	19,190	31,096		19,253			69,539		69,539
2986370	FORTUNE FRY ULTRASOUND RES	0		36,845		13,280			50,125	-50,125	0
2986380	PHYSIOLOGY-DEPT FUND	0		0		0			0	-549	-549
2986750	NILA KIRPATRICK COVALT CHAIR C	0	50,000			3,540			53,540		53,540
2986951	MISC GIFTS-DEPT OF PSY	33,348	18,744			7,857			26,601		26,601

		2009-10	2010-11								
		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											
2986963	MARY B ORVIS PROPERTY	24,825	17,673			7,410			25,083		25,083
2986968	BLOCK FUNDS	18,675	4,886			2,048			6,934		6,934
2986969	RICHTER VISITING PROFESSORS	4,495		3,200		1,342			4,542		4,542
2986970	MISC CONTRI INST PSYCH RES	17,008	0	3,447		1,242			4,689		4,689
2986971	RAYMOND E. HOUK PROFESSORS	65,607	31,566			13,233			44,799		44,799
2986973	JOYCE AND IVER SMALL PROFESS	42,763	23,050			9,663			32,713		32,713
2986974	ARTHUR B RICHTER PROFESSOR	61,593	38,127			15,983			54,110		54,110
2986979	ALBERT E STERN PROFESSOR	109,778	78,150			32,761			110,911		110,911
2986981	DANIEL AND MARY FREEDMAN FE	0	0						0		0
2986984	VICTOR E. KNARR HYPNOSIS TRAI	6,025	0			0			0		0
2987211	RAYMOND C. BEELER, MD CHAIR F	0	76,544			32,087			108,631		108,631
2987212	JOHN W. BEELER ENDOWED PROF	175,546	36,183	0		15,168			51,351		51,351
2987213	JOHN A. CAMPBELL PROF FUND	214,272	152,539			63,944			216,483		216,483
2987435	WM MITCHELL GIFT ACCT	144,684	106,090			44,473			150,563		150,563
2987440	LIONS CLUB CANCER	59,817		42,598		17,857			60,455		60,455
2987510	CANCER CTR GIFT FUND	235,469	140,025	264,375		167,426	50,000		621,826		621,826
2987515	IUCC COMPLETE LIFE PROGRAM	42,636		0		0	0		0		0
2987520	100 VOICES	0	10,821			4,536			15,357		15,357
2987525	BADVE/NAKSHATRI BREAST	15,200	0			0			0		0
2987528	BREAST CANCER GIFT FUND	138,823	54,134	43,538		39,965			137,637		137,637
2987532	ATTAYA START UP	81,303	57,879			24,263			82,142		82,142
2987549	HE,CHUNYAN START UP	0	32,000			13,414			45,414		45,414
2987561	SARAH&RICHARD MCFARLAND RS	0	14,851	0		6,225			21,076		21,076
2987564	FOLEY/NEPHEW BREAST	21,239	15,120			6,338			21,458		21,458
2987574	OGLE WELLNESS INITIATIVE FOR I	7,738		0		0			0		0
2987576	SAFA LUNG CANCER PILOT PROJE	50,017	0			0			0		0
2987581	LI/MEREOUH LCWG AWARD	50,683	0			0			0		0
2987583	CLARE/STORNILO	0	9,827			4,119			13,946		13,946
2987700	MISC GIFTS - AGING RESEACH CE	1,000					0		0		0
2988001	FOSSA SPINAL CORD RSH	24,985		15,974		5,757	269		22,000		22,000
2988006	BETSEY BARTON PROFESSORSHI	77,500	46,500			19,493	2,309		68,302		68,302
2988007	ROBERT L. CAMPBELL PROFESSO	28,750	15,000			6,289	4,124		25,413		25,413
2988113	THOMAS J COSSEY BEQUEST INC	6,400						0	0		0
2988130	GIFTS TO SURGERY	20,000					20,000		20,000		20,000
2988132	W D GATCH PROF OF SURGERY	27,848	6,000			2,515	19,420		27,935		27,935
2988173	BENNETT J E-PROFESSOR	24,779	17,640			7,395			25,035		25,035
2988174	SCHUMACKER H B-PROFESSOR	10,117	7,203			3,019			10,222		10,222
2988180	J S BATTERSBY PROFESSOR	10,000					10,000		10,000		10,000
2988190	A.N.N.A. NEUROBLASTOMA GIFTS	15,000					7,500		7,500		7,500
2988454	GARRETT PROFESSORSHIP UROL	52,378		38,667		13,936			52,603		52,603
2988460	PROSTATE CANCER RESEARCH	109,300	0			0	47,761		47,761		47,761
2989529	TOBIAS CENTER FOR LEADERSHIP	178,509		149,113		58,981			208,094		208,094
2992000	MISC CONTRI LIBERAL ARTS	2,676			2,500	177			2,677		2,677
2992601	HARTSOOK CHAIR	0	50,927			21,349	4,300		76,576		76,576
2998453	MISC GIFTS CTR ECON EDUC	41,963		0		0	14,455		14,455		14,455

		2009-10	2010-11								
		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											
2998843	MCCLURE FUND	39,332	28,000			11,738	2,467		42,205		42,205
2998849	SP COLL/UNIV LIBRARY	75,000	26,442			11,085	0		37,527		37,527
	Total Sub-Fund:	\$9,551,707	\$3,899,739	\$1,393,722	\$108,553	\$2,091,489	\$2,880,928	\$222,000	\$10,596,431	\$-126,441	\$10,469,990
RSSAPP SPECIAL STATE APPROPRIATIONS											
2782500	ADULT STEM CELL STUDY	28,000			0				0		0
2783300	AREA HEALTH EDUCATION CENTE	0	0	0		0			0		0
2786205	CHEMICAL TEST TRAINING	2,463,380	172,633	963,213		456,462	567,364	285,000	2,444,672		2,444,672
2788101	SPINAL CORD AND HEAD INJURY F	524,230	75,244	160,659		90,207	192,217	0	518,327		518,327
2796801	IN ADVISORY COMMISSION ON IN7	58,899	1,000	26,527	4,500	12,216	7,588		51,831		51,831
	Total Sub-Fund:	\$3,074,509	\$248,877	\$1,150,399	\$4,500	\$558,885	\$767,169	\$285,000	\$3,014,830	\$0	\$3,014,830
	Total Chart:	\$225,548,085	\$34,223,008	\$61,414,218	\$4,674,932	\$38,167,903	\$93,298,974	\$3,661,903	\$235,440,938	\$-13,234,656	\$222,206,282

		2009-10	2010-11								
		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											
6063002	BOOKSTORE-BARNES & NOBLE	183,240					180,000		180,000		180,000
6063100	PARKING/ TRANSPORTATION-KOK	290,000		24,899	11,880	10,789	248,332		295,900		295,900
	Total Sub-Fund:	\$473,240	\$0	\$24,899	\$11,880	\$10,789	\$428,332	\$0	\$475,900	\$0	\$475,900
AUXSER AUXILIARY SERVICE FUNDS											
6663200	VEHICLE POOL KOKOMO	9,000					18,675		18,675	-9,500	9,175
6663300	COPY MACHINES-KOKOMO	87,000					44,000	36,000	80,000		80,000
6663400	TELEPHONE SERV-KOKOMO	130,000		36,816	9,545	13,945	64,693		124,999		124,999
6663600	KOKOMO DUPLICATING	39,406		11,026		3,975	9,607		24,608	-15,301	9,307
6663700	CAMPUS MAIL SERVICE	68,500					68,500		68,500		68,500
	Total Sub-Fund:	\$333,906	\$0	\$47,842	\$9,545	\$17,920	\$205,475	\$36,000	\$316,782	\$-24,801	\$291,981
DOFDS DESIGNATED OTHER FUNDS											
2363012	CHILD CARE CENTER	133,635		56,385	77,500	31,097	13,649		178,631	-40,000	138,631
2363020	STUDENT ACTIVITIES-KOKOMO	198,776		19,119	13,500	6,997	196,822		236,438		236,438
2363138	UNIVERSITY THEATER	1,000					1,000		1,000		1,000
2363800	KELLEY HOUSE	0					15,000		15,000	-15,000	0
	Total Sub-Fund:	\$333,411	\$0	\$75,504	\$91,000	\$38,094	\$226,471	\$0	\$431,069	\$-55,000	\$376,069
DPSA PUBLIC SERVICE ACTIVITY											
2163000	GALLERY/EXHIBITION	6,098			4,500	0	7,948		12,448	0	12,448
2163078	DESTINATION EDUCATION	0		7,958		3,309			11,267	-11,267	0
	Total Sub-Fund:	\$6,098	\$0	\$7,958	\$4,500	\$3,309	\$7,948	\$0	\$23,715	\$-11,267	\$12,448
DSCFE SCHOLARSHIP & FELLOWSHIPS - UNRESTRICTED											
2563101	ERNEST JOHNSON MEMORIAL SCI	500					500		500		500
2563102	CREAM AND CRIMSON SCHOLARS	1,000					1,000		1,000		1,000
2563103	KOKOMO WOMANS DEPARTMENT	1,000					1,000		1,000		1,000
2563109	MILDRED STANLEY SCH	2,000					2,000		2,000		2,000
	Total Sub-Fund:	\$4,500	\$0	\$0	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
RESSCH SCHOLARSHIPS											
2563006	BEAUCHAMP SCHOLARSHIP	1,000					500		500		500
2563007	SARAH BLOSSEY SCHOLARSHIP	2,000					2,000		2,000		2,000
2563017	DESHANEYSCHOLARSHIP	2,000					2,000		2,000		2,000
2563022	MERTON & THELMA STANLEY SCH	2,000					2,000		2,000		2,000
2563028	DOUGLAS FRASER SCHOLARSHIP	1,000					1,000		1,000		1,000
2563031	PI LAMBDA THETA SCHOLARSHIP	500					500		500		500
2563033	ELEMENTARY EDUCATION FUND	500					500		500		500
2563038	VIRGIL HUNT FELLOWSHIP	2,500					2,500		2,500		2,500
2563039	KAY PLEW MEMORIAL STUD TCHG	500					500		500		500
2563041	ROBERT AND JENNIE TROTTER HE	500					500		500		500
2563046	ALPHA DELTA KAPPA TAU SCHOL	500					500		500		500
2563048	DONALD J. LINDGREN MEMORIAL	1,000					500		500		500
2563050	K-CHARLES M MALOTT SCHOLAR	0					700		700	-700	0

		2009-10	2010-11								
		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										
RESSCH SCHOLARSHIPS											
2563053	MCHALE SCHOLARSHIP	10,000					10,000		10,000		10,000
2563055	SYCAMORE RECREATION	10,000					10,000		10,000		10,000
2563056	YOUR CHANCE SCHOLARSHIP	1,000					1,000		1,000		1,000
2563058	FEDERAL PELL GRANTS 09-10 KO	2,154,388					0		0		0
2563060	AMBA-RAO SERVICE AWARD	1,000					1,000		1,000		1,000
2563061	OUTSTANDING ACCOUNTING SCH	1,000					1,000		1,000		1,000
2563063	DAS SCHOLARSHIP	500					1,000		1,000		1,000
2563065	SHEARER SCHOLARSHIP	500					500		500		500
2563066	STOUT SCHOLARSHIP	8,000					8,000		8,000		8,000
2563067	DAVIS MEDICAL FDN SCHOLARSHI	5,000					5,000		5,000		5,000
2563077	STAFF COUNCIL SCHOLARSHIP	1,500					1,500		1,500		1,500
2563078	K-J AND F M SWAIN SCHOLAR	0					1,500		1,500	-1,500	0
2563079	VIRGIL AND ELIZABETH HUNT SCH	2,000					2,000		2,000		2,000
2563082	FEDERAL SEOG 10-11 KO	0					50,500		50,500		50,500
2563083	FEDERAL SEOG 09-10 KO	52,150					0		0		0
2563084	FEDERAL PELL GRANTS 10-11 KO	0					3,622,000		3,622,000		3,622,000
2563105	FINGLETON SCHOLARSHIP	250					250		250		250
2563106	BRECKENRIDGE SCHOLARSHIP	500					500		500		500
2563107	DR. RUTH PERSON SCHOLARSHIP	500					500		500		500
2563108	BUCHERI MCCARTY & METZ SCH	1,000					1,000		1,000		1,000
2563113	IUK SCHOLARSHIP FOR PART-TIMI	500					500		500		500
2563115	FRED SABATINI MEMORIAL SCHOL	500					250		250		250
2563117	HAUSWALD, RICHARD & ZITA SCHI	500					500		500		500
2563120	ERBAUGH SCHOLARSHIP	0					1,000		1,000	-1,000	0
2563122	MARGARET AND MELVIN HOBBS S	500					500		500		500
2563123	COLONIAL DAMES SCHOLARSHIP	250					250		250		250
2563125	SAMUEL KANTER MEMORIAL SCHOL	500					500		500		500
2563140	FEDERAL AC GRANTS 09-10 KO	64,068					0		0		0
2563141	FEDERAL SMART GRANTS 09-10 K	18,650					0		0		0
2563142	FEDERAL AC GRANTS 10-11 KO	0					112,867		112,867		112,867
2563143	FEDERAL SMART GRANTS 10-11 K	0					19,385		19,385		19,385
2563166	PATRICIA A PENCEK SCHOLAR	500					500		500		500
2563177	SINGLED OUT FOR SUCCESS	4,000					4,000		4,000		4,000
2563182	THOMPSON MINORITY SCHOLARS	5,000					5,000		5,000		5,000
2563183	EARL W TURNER ENDOWED SCH	4,000					5,000		5,000		5,000
2563184	THRUSH-THOMPSON SCHOLARSH	10,000					10,000		10,000		10,000
2563190	WABASH COUNTY STUDENT SCHOL	500					500		500		500
2563202	BUS & ECON ACCOUNTING EXCEL	750					750		750		750
2563450	IUK NURSING SCHOLARSHIP	2,000					3,000		3,000		3,000
2563451	JACK QUILLEN NURSING SCHOLAR	1,000					1,000		1,000		1,000
2563468	KARI PLUMMER-DEMOSS SCHOLAR	500					500		500		500
Total Sub-Fund:		\$2,377,006	\$0	\$0	\$0	\$0	\$3,896,952	\$0	\$3,896,952	\$-3,200	\$3,893,752
Total Chart:		\$3,528,161	\$0	\$156,203	\$116,925	\$70,112	\$4,769,678	\$36,000	\$5,148,918	\$-94,268	\$5,054,650

		2009-10	2010-11								
		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											
6058002	BOOKSTORE-BARNES & NOBLE	276,424					279,715		279,715		279,715
6058100	SPECIAL EVENTS	145,351		70,221		27,368	123,690		221,279	-85,701	135,578
6058300	PARKING OPERATIONS	285,481		117,624	15,500	44,801	103,615	6,552	288,092		288,092
6058400	HOUSES & RENTALS	80,000					80,698		80,698	-80,698	0
6060600	NW CAMPUS HEALTH CLINIC	50,000					50,000		50,000		50,000
6061000	DENT ASST & HYG INST PURCH	76,300					88,300		88,300		88,300
	Total Sub-Fund:	\$913,556	\$0	\$187,845	\$15,500	\$72,169	\$726,018	\$6,552	\$1,008,084	\$-166,399	\$841,685
AUXSER AUXILIARY SERVICE FUNDS											
6658002	COPY MACHINES DEPART-NW	79,035					42,137	31,968	74,105		74,105
6658003	PRINTING OPERATIONS-NW	35,021		33,904	6,792	13,385	15,813		69,894	-36,354	33,540
6658100	TELEPHONE SERVICE-NW	361,146		99,510	5,000	39,244	181,491		325,245		325,245
6658500	TRANSPORTATION SERVICES-NW	0					30,000		30,000	-30,000	0
	Total Sub-Fund:	\$475,202	\$0	\$133,414	\$11,792	\$52,629	\$269,441	\$31,968	\$499,244	\$-66,354	\$432,890
DCEDU CONTINUING EDUCATION											
2059578	NW-STUDENT SERV CONTIN EDUC	2,000					0		0		0
2060104	NW-ARTS-SCIENCES CONT EDUC	5,000					0		0		0
2060209	NW-BUSINESS & ECON CONF	125,000		72,100	46,976	33,550	9,654		162,280		162,280
2060421	NW-EDUCATION CONTINUING EDL	36,400					34,000		34,000		34,000
2060612	NURSING CONTINUING EDUCATIO	2,300					0		0		0
2060803	NW-ALLIED HEALTH CONTIN EDU	1,100					0		0		0
2060923	NW-EXT/CONT STUD CONTIN ED	318,282	45,150	44,470	6,700	23,753	112,190		232,263		232,263
	Total Sub-Fund:	\$490,082	\$45,150	\$116,570	\$53,676	\$57,303	\$155,844	\$0	\$428,543	\$0	\$428,543
DFRES FACULTY RESEARCH											
2260030	UNDERGRAD RESEARCH-NORTHV	0					14,000		14,000	-14,000	0
	Total Sub-Fund:	\$0	\$0	\$0	\$0	\$0	\$14,000	\$0	\$14,000	\$-14,000	\$0
DOFDS DESIGNATED OTHER FUNDS											
2358006	SAAB-CAMPUS COMMITMENT	0		81,933	33,350	31,019	35,655		181,957	-177,786	4,171
2358010	DIVERSITY PROGRAMMING GROU	0					32,000		32,000	-32,000	0
2359510	CAREER PLANNING	7,120					0		0		0
2359520	STUDENT ACTIVITIES CONTROL	481,000		60,000	2,000	25,294	463,003		550,297		550,297
2359521	STUDENT ACTIVITIES BOARD	0			0		37,500		37,500	-37,500	0
2359522	THE PHOENIX	10,000			7,000	142	17,358		24,500	-14,500	10,000
2359523	STUDENT GUIDES/ALUMNI OFFICE	0					2,000		2,000	-2,000	0
2359524	STUDENT GOVERNMENT ASSOC	0			1,000	0	4,000		5,000	-5,000	0
2359525	RECREATION	36,000			66,500	3,398	27,251		97,149	-30,149	67,000
2359526	CHILD CARE CENTER	77,000		65,544	16,500	27,962	33,200		143,206	-68,038	75,168
2359527	SPIRIT MAGAZINE	0			0		3,000		3,000	-3,000	0
2359528	VOLUNTEER SERVICE PROGRAM	0					200		200	-200	0
2359529	ATHLETICS	27,800			73,000	4,248	159,300		236,548	-205,548	31,000
2360164	GALLERY NORTHWEST	0		38,854	0	16,288	-1,103		54,039	-54,039	0
2360176	THEATRE PRODUCTION	27,232					27,000		27,000	-12,000	15,000

2009-10		2010-11									
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
DOFDS DESIGNATED OTHER FUNDS											
2360801	LAKE COUNTY/ALLIED HEALTH	169,720	51,748			15,365	97,234		164,347		164,347
	Total Sub-Fund:	\$835,872	\$51,748	\$246,331	\$199,350	\$123,716	\$937,598	\$0	\$1,558,743	\$-641,760	\$916,983
DPSA PUBLIC SERVICE ACTIVITY											
2160172	NW-STEEL SHAVINGS	4,500					0		0		0
2160220	NW-ECONOMIC EDUCATION	90,020	4,950		2,500	731	66,100		74,281		74,281
2160741	IND ACAD SOC SCIENCES	500	0			0	0		0	0	0
2361749	NW CENTER FOR DATA ANALYSIS	12,550			12,000	850	2,150		15,000		15,000
	Total Sub-Fund:	\$107,570	\$4,950	\$0	\$14,500	\$1,581	\$68,250	\$0	\$89,281	\$0	\$89,281
DSCFE SCHOLARSHIP & FELLOWSHIPS - UNRESTRICTED											
2459901	NW-SCHOOL OF BUSINESS & ECO	350					350		350		350
2459903	NW-DAVID STARR JORDAN SCHOL	0					1,500		1,500	-1,500	0
2459912	NW-INDIANA UNIVERSITY SCH	0					450		450	-450	0
2459941	IU ROYALTIES SCHOLARSHIP	0					28,000		28,000	-28,000	0
	Total Sub-Fund:	\$350	\$0	\$0	\$0	\$0	\$30,300	\$0	\$30,300	\$-29,950	\$350
FEMP ENDOWMENT MATCH PROGRAMS											
2860001	GALLAGHER-MILLS FACULTY ENDI	21,275	25,101		3,000	10,523	6,401		45,025	-23,750	21,275
	Total Sub-Fund:	\$21,275	\$25,101	\$0	\$3,000	\$10,523	\$6,401	\$0	\$45,025	\$-23,750	\$21,275
RESSCH SCHOLARSHIPS											
2558040	FEDERAL AC GRANTS 09-10 NW	30,000					0		0		0
2558041	FEDERAL SMART GRANTS 09-10 N	8,000					0		0		0
2558042	FEDERAL AC GRANTS 10-11 NW	0					27,000		27,000		27,000
2558083	FEDERAL PELL GRANTS 09-10 NW	5,200,000					0		0		0
2558084	FEDERAL PELL GRANTS 10-11 NW	0					5,500,000		5,500,000		5,500,000
2559501	STUDENT ATHLETIC AWARDS	17,000					40,000		40,000	-30,000	10,000
2559601	NW-SHERRY WILDS BURGER MEM	1,000					500		500		500
2559602	NW-SHIRLEY LANGEL SCHOLARSH	0					500		500		500
2559603	NW-STRACK FAMILY SCHOLARSHI	6,000					6,000		6,000		6,000
2559604	NW-STUDENT NURSES ASSOC (SN	0					1,000		1,000		1,000
2559605	NW-SUSAN THORSTAD HUGUS ME	0					2,000		2,000		2,000
2559606	NW-SYD GARNER SCHOLARSHIP F	5,000					6,000		6,000		6,000
2559608	NW-IZAAK WALTON LEAGUE SCHC	1,000					0		0		0
2559609	NW-DR. CLARKE JOHNSON MEMOI	700					700		700		700
2559610	NW-LESLIE P. SINGER MEMORIAL	0					250		250		250
2559612	NW-IUN STUDENT ANTHROPOLOG	1,000					1,000		1,000		1,000
2559614	NW-LATINO HOOSIER HERO SCHC	500					500		500		500
2559615	NW-LOCAL 6787 MEMORIAL SCHOI	0					700		700		700
2559616	NW-MEDICAL EDUCATION SCHOL/	3,500					4,000		4,000		4,000
2559617	NW-DENTAL AUXILIARY EDUCATIC	500					500		500		500
2559618	NW-CITY OF GARY/IUN FOUNDATI	2,000					6,000		6,000		6,000
2559619	NW-COMPUTER INFORMATION SY	500					500		500		500
2559620	NW-FOREIGN STUDIES SCHOLARS	5,000					3,500		3,500		3,500

		2009-10	2010-11								
		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										
RESSCH SCHOLARSHIPS											
2559622	NW-LATINO STUDIES ALMA SCHOL	0					500		500		500
2559623	NW-SOCIAL WORK SCHOLARSHIP	0					400		400		400
2559624	NW-BANK ONE/CHASE SCHOLARS	40,000					60,000		60,000		60,000
2559625	NW-CHANCELLOR'S SCHOLARSHIP	50,000					60,000		60,000		60,000
2559626	NW-NON-TRADITIONAL STUDENT S	7,000					4,000		4,000		4,000
2559627	NW-EHS FULLMER SCHOLARSHIP	0					4,000		4,000	-4,000	0
2559628	NW MARILYN MORRISON SCHOLAI	0					1,000		1,000	-1,000	0
2559629	NW-ROBERT J. WOLF SCHOLARSH	0					1,000		1,000	-1,000	0
2559630	NW LEONARD BLAIR SCHOLARSHI	10,000					0		0		0
2559632	NW-ALLEN AUSTIN MEMORIAL SCH	1,000					1,000		1,000		1,000
2559633	NW-JULIE ROTHENBERG MEMORIA	500					500		500		500
2559636	NW-EMERSON NEIGHBORHOOD S	0					10,000		10,000		10,000
2559901	NW-FLORENCE BOND ELEM EDUC	1,500					500		500		500
2559902	NW-GERALDINE PEIFFER SCHOLA	3,000					4,500		4,500		4,500
2559903	NW-GEORGE UZELAC & ASSOC. S	1,000					1,000		1,000		1,000
2559904	NW-GLADYS C. HARRIS SCHOLAR	11,000					4,500		4,500		4,500
2559906	WANDA DUDZIK SCHOLARSHIP	22,000					13,500		13,500		13,500
2559907	NW-HERMAN & MAE FELDMAN SCH	500					500		500		500
2559908	NW-WM LOWE BRYAN SCHOLAR	0					3,000		3,000	-3,000	0
2559909	NW CHARLES JACOT SCHOLARSH	0					1,400		1,400	-1,400	0
2559911	NW-HAMMOND OPTIMIST CLUB SC	1,000					4,000		4,000		4,000
2559913	NW-HILDA RICHARDS SCHOLARSH	3,000					2,000		2,000		2,000
2559917	NW-JENNIE B. KAHN SCHOLARSHI	2,000					1,250		1,250		1,250
2559919	NW-JUNE L. SHIPLEY MEMORIAL S	1,000					250		250		250
2559920	NW-JAMES W & BETTY DYE NON-T	10,000					4,000		4,000		4,000
2559921	NW-KENNETH & MARJORIE MILLS	3,000					4,000		4,000		4,000
2559922	NW-KATHLEEN MILLS HILL MEMOF	3,000					2,000		2,000		2,000
2559925	NW-LLOYD J. BUCKWELL JR. SCHC	300					100		100		100
2559928	NW-KEITH LORENTZEN CHEMISTR	1,500					1,500		1,500		1,500
2559930	NW-METHODIST HOSP DORIS BLA	1,500					1,500		1,500		1,500
2559931	NW-MILDRED PAICH SCHOLARSHI	750					750		750		750
2559934	NW-NIPSCO SCHOLARSHIP	3,000					3,000		3,000		3,000
2559935	NW-CRESSY T HAVENS SCHOLAR	0					600		600	-600	0
2559936	NW-PATRICIA AND JOHN RYAN SC	2,000					1,500		1,500		1,500
2559939	NW-PAUL LOUIS URCAN MEMORIA	375					250		250		250
2559940	HOOSIER PRESIDENTIAL SCHOLAI	6,000					8,000		8,000		8,000
2559941	NW-PEGGY GORDON ELLIOTT SCH	5,500					4,500		4,500		4,500
2559942	NW-PENNY MACLENNAN MEMORIA	2,000					2,000		2,000		2,000
2559943	NW-RAY & JOSEPHINE THOMAS SC	4,550					3,875		3,875		3,875
2559947	NW-ROMY S. CHIRILA MEMORIAL S	2,500					2,500		2,500		2,500
2559949	NW-RONALD J. ZIOL MEMORIAL SC	400					400		400		400
2559950	NW-CHARLES M MALOTT SCHOL	0					1,000		1,000	-1,000	0
2559951	NW-METHODIST HOSP AUX SCH	3,000					3,000		3,000		3,000
2559954	NW-INDIAN MEDICAL ASSOC SCHL	500					500		500		500
2559955	NW-CITY OF HAMMOND SCHOLAR	75,000					150,000		150,000		150,000

		2009-10	2010-11								
		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										
RESSCH SCHOLARSHIPS											
2559956	NW-JEAN CHIRILA MEMORIAL SCH	1,500					1,500		1,500		1,500
2559959	NW-EDWARD GILLHAM MEMORIAL	0					500		500		500
2559960	NW-BRENDA TERRELL SCHOLARS	325					0		0		0
2559961	NW-FRANCES MEYER/BANK CALUI	5,000					5,000		5,000		5,000
2559962	NW-A & M GALLAGHER MEM BUS F	1,500					2,000		2,000		2,000
2559963	NW-ANDREW FERNANDEZ SCHOL	2,000					3,500		3,500		3,500
2559964	NW-ALTRUSA OF THE INDIANA DU	2,500					1,500		1,500		1,500
2559965	NW-SILAS "BILL" MAY MEMORIAL S	1,500					1,500		1,500		1,500
2559966	NW-BP (AMOCO) SCHOLARSHIP	3,000					3,000		3,000		3,000
2559967	NW-CARL & DAVID KAHN SCHOLAF	2,500					1,250		1,250		1,250
2559968	NW-CARRIE VARLAN MEMORIAL S	3,000					5,500		5,500		5,500
2559969	NW-CHARLES BONSER SCHOLARS	750					500		500		500
2559970	NW-CHEMISTRY DEPT DEVELOPM	825					100		100		100
2559971	NW-CITIZENS FINANCIAL SERVICE	1,500					0		0		0
2559972	NW-DANILO ORESCANIN MEMORIA	4,500					3,000		3,000		3,000
2559982	FEDERAL SEOG 10-11 NW	0					150,000		150,000		150,000
2559983	FEDERAL SEOG 09-10 NW	147,000					0		0		0
2559987	NW-DAVID PLUCINSKI MEMORIAL :	0					2,500		2,500		2,500
2559988	NW-DUNELAND ROCK CLUB SCHO	600					500		500		500
2559990	NW-ELSIE KERR MEYER MEMORIA	1,500					3,000		3,000		3,000
2559991	NW-FRED & LOUISE ROWLEY SCH	0					3,500		3,500		3,500
2559998	JOSEPHINE A. BYRON MEMORIAL	0					8,000		8,000	-8,000	0
	Total Sub-Fund:	\$5,740,575	\$0	\$0	\$0	\$0	\$6,170,775	\$0	\$6,170,775	\$-50,000	\$6,120,775
	Total Chart:	\$8,584,482	\$126,949	\$684,160	\$297,818	\$317,921	\$8,378,627	\$38,520	\$9,843,995	\$-992,213	\$8,851,782

		2009-10	2010-11								
		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											
6054502	BOOKSTORE-BARNES & NOBLE	460,200					460,200		460,200		460,200
6054600	PARKING OPERATIONS-SB	830,215		83,679	24,647	31,675	846,876		986,877		986,877
6054700	HOUSES & RENTALS-SB	124,030		0		0	90,419		90,419		90,419
6054705	THE LANGUAGE COMPANY RENTS	55,580		43,118		15,539	30,229		88,886		88,886
6054715	SB-STUDENT HOUSING	1,987,700	23,850	192,359	58,033	80,909	1,512,337		1,867,488	-47,714	1,819,774
6054800	DINING SERVICES	583,896		84,302	95,876	41,684	455,275		677,137		677,137
6055510	IUSB CHILD DEVELOPMENT CENTR	440,348		274,039	24,000	102,139	18,486		418,664	-14,255	404,409
6056800	ARTS PERFORMANCE BOXOFFICE	43,000		8,159	600	3,524	42,135		54,418	-650	53,768
	Total Sub-Fund:	\$4,524,969	\$23,850	\$685,656	\$203,156	\$275,470	\$3,455,957	\$0	\$4,644,089	\$-62,619	\$4,581,470
AUXSER AUXILIARY SERVICE FUNDS											
6654500	COPY CENTER	224,985		68,888		24,827	55,347	95,250	244,312		244,312
6654503	SB BUSINESS OPERATIONS AUXIL	26,000		97,137	26,750	39,079	18,476		181,442	-181,442	0
6654700	SB TELECOMMUNICATIONS	558,040		181,299	12,200	73,602	328,725		595,826	-29,324	566,502
6654805	SB-EVENTS ADMINISTRATION	0		35,235		12,699	1,634		49,568	-49,568	0
6657701	EDUCATIONAL RESOURCE COMM	11,052					11,898		11,898		11,898
	Total Sub-Fund:	\$820,077	\$0	\$382,559	\$38,950	\$150,207	\$416,080	\$95,250	\$1,083,046	\$-260,334	\$822,712
DCEDU CONTINUING EDUCATION											
2057473	CONT ED NON-CREDIT PROGRAM	463,825	101,050	101,010	17,150	47,956	-6,492		260,674	-3,400	257,274
	Total Sub-Fund:	\$463,825	\$101,050	\$101,010	\$17,150	\$47,956	\$-6,492	\$0	\$260,674	\$-3,400	\$257,274
DOFDS DESIGNATED OTHER FUNDS											
2355520	STUDENT LIFE PROGRAMS	66,000		35,877	3,760	13,896	16,472		70,005		70,005
2355521	COUNCIL OF PRESIDENTS	2,000					1,500		1,500		1,500
2355530	STUDENT ASSOCIATION	56,000					56,000		56,000		56,000
2355535	TITAN PRODUCTIONS	57,400			11,146	0	48,854		60,000		60,000
2355540	INTERCOLLEGIATE SPORTS	36,500			6,600	425	81,375		88,400	-22,000	66,400
2355541	WOMEN'S VARSITY BASKETBALL	80,000		41,614	11,500	18,188	18,517		89,819		89,819
2355542	MEN'S VARSITY BASKETBALL	80,000		40,000	6,600	17,193	28,572		92,365		92,365
2355545	INTRAMURAL SPORTS & RECREAT	14,100			16,200	637	-2,837		14,000		14,000
2355546	CLUB SPORTS	10,000			1,100	0	8,900		10,000		10,000
2355550	PUBLICATIONS BOARD	33,000	4,000		16,300	283	10,917		31,500		31,500
2355555	STUDENT ACTIVITIES CENTER	233,770		39,608	127,607	19,161	70,403		256,779	-24,000	232,779
2355560	STUDENT PUBLICATIONS	15,000			1,900	0	13,100		15,000		15,000
2356005	HLC REACCREDITATION	0			4,500	319	5,181		10,000	-10,000	0
2356035	CENTER FOR A SUSTAINABLE FUT	0	31,390		0	13,158	19,170		63,718	-47,218	16,500
2356615	NCATE EDUCION	0			2,150	152	13,698		16,000	-16,000	0
2357000	WELLNESS CLINIC	59,000		30,160	17,000	11,719	43,330		102,209	-41,030	61,179
2357505	DISTANCE LEARNING	0	0	0	0	0	1,039,379		1,039,379	-1,039,379	0
	Total Sub-Fund:	\$742,770	\$35,390	\$187,259	\$226,363	\$95,131	\$1,472,531	\$0	\$2,016,674	\$-1,199,627	\$817,047
DSCFE SCHOLARSHIP & FELLOWSHIPS - UNRESTRICTED											
2455941	SB-IU ROYALTIES SCH FUND	0					30,000		30,000	-30,000	0
2455945	SB-MISC UNRESTRICTED IUF SCH	45,000					45,000		45,000		45,000

k:\bc\offbud\ngfund.rsl k:\bc\offbud\ngfpt.ssl

		2009-10	2010-11									
		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											
DSCFE SCHOLARSHIP & FELLOWSHIPS - UNRESTRICTED												
		\$45,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000	\$-30,000	\$45,000	
FEMP ENDOWMENT MATCH PROGRAMS												
2857000	WILLIAM & KATHRYN SHIELDS MEI	0		18,419		7,722	30,287		56,428	-56,428	0	
	Total Sub-Fund:	\$0	\$0	\$18,419	\$0	\$7,722	\$30,287	\$0	\$56,428	\$-56,428	\$0	
RESSCH SCHOLARSHIPS												
2554040	FEDERAL AC GRANTS 09-10 SB	285,000					0		0		0	
2554041	FEDERAL SMART GRANTS 09-10 S	30,000					0		0		0	
2554042	FEDERAL AC GRANTS 10-11 SB	0					350,000		350,000		350,000	
2554043	FEDERAL SMART GRANTS 10-11 S	0					75,000		75,000		75,000	
2554044	FEDERAL AC GRANTS 08-09 SB	253,261					0		0		0	
2554045	FEDERAL SMART GRANTS 08-09 S	34,000					0		0		0	
2554083	FEDERAL PELL GRANTS 09-10 SB	7,687,788					0		0		0	
2554084	FEDERAL PELL GRANTS 10-11 SB	0					10,500,000		10,500,000		10,500,000	
2554092	FEDERAL PELL GRANTS 08-09 SB	6,988,898					0		0		0	
2555901	LYNN R. WILLIAMS DEAN'S SCHOL	0					500		500		500	
2555902	CHAD PEARSON MEMORIAL SCHO	5,000					5,000		5,000		5,000	
2555903	SB-WIEKAMP SCHOLARSHIP	70,000					70,000		70,000		70,000	
2555904	IUSB GENERAL SCHOLARSHIP FUI	4,000					1,000		1,000		1,000	
2555905	BALFOUR SCHOLARSHIP FUND	0					4,000		4,000	-4,000	0	
2555906	SB-RUTH JOSEPHINE WELLS FUNI	0					500		500	-500	0	
2555907	SB-IU ENDOWED SCHOLARSHIP FI	0					500		500	-500	0	
2555908	SB-WM LOWE BRYAN SCH	0					1,000		1,000	-1,000	0	
2555909	JOSEPHINE A. BYRON MEMORIAL	0					200		200	-200	0	
2555911	SB-BLOSS HALASI SCHOLARSHIP	2,000					2,000		2,000		2,000	
2555913	ART & PAT DECIO SCHOLARSHIP	8,000					5,000		5,000		5,000	
2555914	DONNA B. HARLAN SCHOLARSHIP	1,000					1,000		1,000		1,000	
2555916	Z & V DEKELBOUM SCHOL FUND	40,000					30,000		30,000		30,000	
2555917	SKYLINE CORPORATION SCHOLAF	3,500					3,000		3,000		3,000	
2555918	ESTER P. NIFFSINGER SCHOLARS	0					1,000		1,000		1,000	
2555919	WILLIAM & ANNA JEAN CUSHWA S	0					500		500		500	
2555920	SB-OPPORTUNITY SCHOLARSHIP	15,000					15,000		15,000		15,000	
2555921	SB-CHARLES JACOT SCHOLARSHI	0					1,500		1,500	-1,500	0	
2555922	ROBERT J. WOLF SCHOLARSHIP	0					3,000		3,000	-3,000	0	
2555923	MARILYN S. MORRISON SCHOLAR:	0					1,000		1,000	-1,000	0	
2555924	SB-DELLA J EVANS SCH	0					2,000		2,000	-2,000	0	
2555925	RICHARD D. WATSON MEMORIAL S	500					500		500		500	
2555928	SB-PROPS FAMILY SCHOLARSHIP	0					5,700		5,700	-5,700	0	
2555929	SCHULTZ INSURANCE SCHOLARSI	0					2,500		2,500		2,500	
2555930	ENGLISH LITERARY AWARD	500					500		500		500	
2555933	CHRISTINE POCHERT RINGLE & JE	500					500		500		500	
2555935	SB-CRESSY T HAVENS SCH	0					500		500	-500	0	
2555936	R F HAWKINS SCHOLARSHIP	6,000					6,000		6,000		6,000	
2555940	HOOSIER PRESIDENTIAL SCHOLAI	18,000					54,000		54,000		54,000	
2555941	JACK AND SHERRON SCHUSTER S	7,500					5,000		5,000		5,000	

		2009-10	2010-11								
		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										
RESSCH SCHOLARSHIPS											
2555942	JAMES F. & SHARON K. VAN DE VE	500					500		500		500
2555943	DALE AND MARALYN BRUCE SCHC	6,000					0		0		0
2555945	LADY TITANS WOMEN'S BASKETBA	2,000					45,000		45,000		45,000
2555950	SB-CHARLES M MALOTT SCH	0					2,000		2,000	-2,000	0
2555955	CLARK EQUIPMENT SCHOLARSHIF	2,000					2,000		2,000		2,000
2555956	NOELL, H. THEODORE & ANNETTE	4,000					3,000		3,000		3,000
2555957	RAITZIN, SAMUEL AND SHIRLEY SC	0					1,000		1,000		1,000
2555958	PFEIL-YWCA SCHOLARSHIP	1,000					1,000		1,000		1,000
2555960	PFEIFER MORGAN & STESIAK SCH	4,000					4,500		4,500		4,500
2555966	GREG PETRY MEMORIAL SCHOLAI	0					2,000		2,000	-2,000	0
2555968	SB-SIFS-GENERAL SCHOLARSHIP	0					3,000		3,000	-3,000	0
2555970	SB-PEYSER SCHOLARSHIP	2,000					7,000		7,000		7,000
2555975	SCHOLAR/ATHLETE FIN AID	0					65,000		65,000	-65,000	0
2555976	W & D SCHRAMM SCHOLARSHIP	5,000					6,000		6,000		6,000
2555977	MISC SCHOLARSHIPS	75,000					150,000		150,000		150,000
2555978	SB-THEATRE SCHOLARSHIPS	0					1,000		1,000	-1,000	0
2555979	SB-J & FM SWAIN SCH	0					6,000		6,000	-6,000	0
2555981	FEDERAL SEOG 10-11 SB	0					171,328		171,328		171,328
2555984	FEDERAL SEOG 09-10 SB	200,000					0		0		0
2555986	FEDERAL SEOG 08-09 SB	185,553					0		0		0
2555989	CADET KELLY DULCET SCHOLARS	0					250		250		250
2555991	COLE SCHOLARSHIP PROGRAM	50,000					42,000		42,000		42,000
2557001	RAYMOND GRANDORF NURSING S	3,000					2,000		2,000		2,000
2557050	JOHN O'CONNOR NURSING SCHOL	15,000					7,000		7,000		7,000
Total Sub-Fund:		\$16,015,500	\$0	\$0	\$0	\$0	\$11,669,478	\$0	\$11,669,478	\$-98,900	\$11,570,578
Total Chart:		\$22,612,141	\$160,290	\$1,374,903	\$485,619	\$576,486	\$17,112,841	\$95,250	\$19,805,389	\$-1,711,308	\$18,094,081

		2009-10	2010-11								
		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	209,400		32,344	1,000	11,728	166,782		211,854		211,854
6050500	HOUSES & RENTALS-SE	27,600					28,600		28,600	0	28,600
6051002	BOOKSTORE-BARNES & NOBLE	370,490					370,490		370,490		370,490
6051010	RESIDENCE LIFE AND HOUSING	2,378,337	11,600	272,215	23,600	47,838	1,905,164	10,000	2,270,417	0	2,270,417
6051011	RESIDENCE LIFE AND HOUSING - S	19,002			11,400	807	17,544		29,751	-6,951	22,800
6051020	PROGRAMMING - RESIDENCE LIFE	0					14,892		14,892		14,892
6051505	UNIV CTR-CONF & CATERING-SE	266,032		62,568	15,300	25,254	167,215		270,337		270,337
6051506	UNIVERSITY DINING SERVICES	343,692		103,244	75,000	40,418	71,465		290,127		290,127
6051508	UNIVERSITY COFFEE SHOPS	77,747		0	22,875	558	26,367		49,800		49,800
6051509	LIBRARY BISTRO	0			21,375	558	21,219		43,152		43,152
6052000	PARKING PROGRAM-SE	381,238		96,912	13,000	35,507	259,575		404,994		404,994
6052001	CAMPUS CARDS	22,673		25,792	800	10,869	23,305		60,766	-37,775	22,991
	Total Sub-Fund:	\$4,096,211	\$11,600	\$593,075	\$184,350	\$173,537	\$3,072,618	\$10,000	\$4,045,180	\$-44,726	\$4,000,454
AUXSER AUXILIARY SERVICE FUNDS											
6650600	PRINTING/DUPLICATING-IUS	207,746		31,970		11,522	103,616	61,400	208,508		208,508
6650618	MAIL SERVICES	125,000					125,000		125,000		125,000
6650800	TELEPHONE SERVICE-SE	278,572		7,505	35,640	7,295	231,550	17,500	299,490		299,490
6650900	VEHICLE POOL-SE	63,621					48,649	14,700	63,349		63,349
	Total Sub-Fund:	\$674,939	\$0	\$39,475	\$35,640	\$18,817	\$508,815	\$93,600	\$696,347	\$0	\$696,347
DCEDU CONTINUING EDUCATION											
2052110	EXECUTIVE EDUCATION PROGRAM	17,362	12,360			5,181			17,541		17,541
2053373	CONT STUDIES NON-CREDIT PRO	50,000		32,341		13,148	-699		44,790	-5,436	39,354
2053374	JAPANESE CULTURE CENTER	32,898	2,000		26,000	1,983	2,927		32,910		32,910
2053375	JAPANESE SATURDAY SCHOOL	69,194			47,969	3,145	18,098		69,212		69,212
2053377	CONT STUDIES NONCREDIT-GENE	77,000	12,000	24,028		9,508	39,276		84,812	-15,292	69,520
2053378	CONT STUDIES NON-CREDIT - PRC	50,000	24,000	22,425	2,000	9,954	15,445		73,824	-14,272	59,552
	Total Sub-Fund:	\$296,454	\$50,360	\$78,794	\$75,969	\$42,919	\$75,047	\$0	\$323,089	\$-35,000	\$288,089
DOFDS DESIGNATED OTHER FUNDS											
2350625	IUS PROJECTS	0		0		0			0	0	0
2350665	TEACHING & LEARNING TECHNOLI	0		39,466		16,544			56,010	-56,010	0
2351002	SE-NEW STUDENT ORIENTATION	91,400		22,930	5,880	8,663	54,672		92,145		92,145
2351005	VOLUNTEER PROGRAMS	6,701			1,000	0	1,000		2,000		2,000
2351009	WOMEN'S SOFTBALL	32,430					32,755		32,755		32,755
2351010	ATHLETICS	145,051		30,718	63,230	16,469	51,850		162,267		162,267
2351011	POST SEASON TOURNEYS	42,000					42,000		42,000		42,000
2351012	CAREER SERVICES-SE	33,000			17,500	1,133	14,374		33,007		33,007
2351015	CHILDREN'S CENTER	140,525		67,358	41,750	26,661	10,500		146,269		146,269
2351018	GRADUATE RESEARCH JOURNAL	0			2,250	0	3,000		5,250		5,250
2351019	UNDERGRADUATE RESEARCH JOI	4,000			1,500	0	3,000		4,500		4,500
2351020	SE-STUDENT ACT-CONTROL	15,817					8,552		8,552		8,552
2351021	LEARNING ENRICHMENT	8,100					9,000		9,000		9,000
2351022	BASEBALL	34,000					34,340		34,340		34,340

		2009-10	2010-11								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2351023	MEN'S BASKETBALL	29,600					29,900		29,900		29,900
2351024	WOMEN'S BASKETBALL	29,600					29,900		29,900		29,900
2351025	VOLLEYBALL	22,700					24,100		24,100		24,100
2351026	MEN'S TENNIS	9,350			0	0	11,100		11,100		11,100
2351027	WOMEN'S TENNIS	9,350			0		11,100		11,100		11,100
2351030	DANCE TEAM	1,500					1,500		1,500		1,500
2351031	CHEERLEADERS	1,500					3,500		3,500		3,500
2351032	STUDENT PROGRAM COUNCIL	70,321			8,400	0	64,521		72,921		72,921
2351033	STUDENT PLANNER	15,350					16,070		16,070		16,070
2351037	LEADERSHIP DEVELOPMENT	7,110					11,170		11,170		11,170
2351038	STUDENT INVOLVEMENT	23,708			15,730	0	13,224		28,954		28,954
2351039	GAME ROOM	9,693			6,500	0	1,105		7,605		7,605
2351050	THE HORIZON	19,472			5,438	0	19,322		24,760		24,760
2351060	LITERARY MAGAZINE	3,946			800	0	4,146		4,946		4,946
2351070	STUDENT GOVERNMENT	12,597			5,000	0	7,897		12,897		12,897
2351521	PRESIDENT'S DIVERSITY INITIATIV	0	0						0		0
2351710	ARTS INSTITUTE - IU SOUTHEAST	77,173	67,895	0	3,150	5,030	8,625		84,700		84,700
2351754	MUSICAL PERFORMANCE	0					10,500		10,500		10,500
2351780	SE-THEATER	0					11,000		11,000		11,000
	Total Sub-Fund:	\$895,994	\$67,895	\$160,472	\$178,128	\$74,500	\$543,723	\$0	\$1,024,718	\$-56,010	\$968,708
DPSA PUBLIC SERVICE ACTIVITY											
2151912	AREC-COMMUNITY SERVICE	0		14,768		5,323			20,091		20,091
	Total Sub-Fund:	\$0	\$0	\$14,768	\$0	\$5,323	\$0	\$0	\$20,091	\$0	\$20,091
FEMP ENDOWMENT MATCH PROGRAMS											
2852100	SANDERS FACULTY ENDOW MATC	98	9,400			666	39,934		50,000	-50,000	0
	Total Sub-Fund:	\$98	\$9,400	\$0	\$0	\$666	\$39,934	\$0	\$50,000	\$-50,000	\$0
RESSCH SCHOLARSHIPS											
2550200	SE-GENERAL SCHOLARSHIPS	6,496					6,496		6,496		6,496
2550203	ATHLETIC SCHOLARSHIPS	12,400					12,400		12,400		12,400
2550205	BALFOUR SCHOLARSHIP FUND	3,000					3,000		3,000		3,000
2550206	SCHOOL OF EDUCATIONS SCHOL	8,500					8,500		8,500		8,500
2550208	SE-WM LOWE BRYAN SCH	4,125					4,125		4,125		4,125
2550210	BURNS-MARSHALL MEM SCHOL	15,000					15,000		15,000		15,000
2550211	SCHOOL OF ARTS & LETTERS SCH	4,547					4,547		4,547		4,547
2550212	JOHN AND JANE TOWER SCHOLAF	6,000					6,000		6,000		6,000
2550213	TAU KAPPA EPSILON SCHOLARSH	1,000					1,000		1,000		1,000
2550216	CHARLES JACOT SCHOLARSHIP	1,665					1,665		1,665		1,665
2550217	COCA-COLA FOUNDATION SCHOL	2,500					2,500		2,500		2,500
2550218	DONALD R. LAFOLLETTE SCHOLAF	4,000					4,000		4,000		4,000
2550219	F.C. RICHARDSON HONOR SCHOL	7,500					7,500		7,500		7,500
2550222	MARY JACOBI MEMORIAL SCHOLA	19,368					19,368		19,368		19,368
2550226	RAKISH FAMILY SCHOLARSHIPS	8,808					8,808		8,808		8,808

		2009-10	2010-11								
		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										
RESSCH SCHOLARSHIPS											
2550228	IU ENDOWED SCHOLARSHIP-SE	536					536		536		536
2550231	SEAN PAUL CHARLES SCHOLARSH	7,500					7,500		7,500		7,500
2550232	WILLIAM GLEN BRUNER SCHOLAR	21,250					21,250		21,250		21,250
2550234	MALCOLM KOCHERT SCHOLARSH	13,250					13,250		13,250		13,250
2550235	SE-CRESSY T HAVENS SCHOL	595					595		595		595
2550237	IUS OGLE	40,000					40,000		40,000		40,000
2550239	RUTH BREAUTIGAN SCHOLARSHIF	2,000					2,000		2,000		2,000
2550240	JENNIFER LEEP/PAPA JOHN'S SCH	2,000					2,000		2,000		2,000
2550241	IU ALUMNI SCHOLARSHIP	1,000					1,000		1,000		1,000
2550245	BYRON F LAIRD MEMORIAL SCH	1,000					1,000		1,000		1,000
2550246	THELMA B. ALFORD MEMORIAL SC	31,250					31,250		31,250		31,250
2550247	SCHOOL OF BUSINESS SCHOLARH	18,175					18,175		18,175		18,175
2550248	SCHOOL OF SOCIAL SCIENCE SCH	1,400					1,400		1,400		1,400
2550249	HELEN HUMPHREY SCHOLARSHIP	38,500					38,500		38,500		38,500
2550250	SE-CHARLES M MALOTT SCHOL	2,285					2,285		2,285		2,285
2550252	W. FRED HALE MEMORIAL SCHOL	2,000					2,000		2,000		2,000
2550253	MONROE SHINE-COMPANY SCHOL	4,000					4,000		4,000		4,000
2550254	MEDALLION DINNER SCHOLARSHI	7,500					7,500		7,500		7,500
2550260	SE-CFSI - COMMUNITY FOUND OF	85,700					85,700		85,700		85,700
2550270	NAOMI K RASMUSSEN SCHOLAR	27,151					27,151		27,151		27,151
2550278	SE-J AND FM SWAIN SCHOL	4,000					4,000		4,000		4,000
2550279	FEDERAL PELL GRANTS 09-10 SE	5,200,000					5,200,000		5,200,000		5,200,000
2550283	FEDERAL SEOG 09-10 SE	147,000					147,000		147,000		147,000
	Total Sub-Fund:	\$5,763,001	\$0	\$0	\$0	\$0	\$5,763,001	\$0	\$5,763,001	\$0	\$5,763,001
ROFDS RESTRICTED OTHER FUNDS											
2950217	JOB LOCATION & DEVELOPMENT	17,963		13,260		4,779			18,039		18,039
	Total Sub-Fund:	\$17,963	\$0	\$13,260	\$0	\$4,779	\$0	\$0	\$18,039	\$0	\$18,039
	Total Chart:	\$11,744,660	\$139,255	\$899,844	\$474,087	\$320,541	\$10,003,138	\$103,600	\$11,940,465	\$-185,736	\$11,754,729

		2009-10	2010-11								
		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	315,583		96,169	59,834	44,550	134,055	134,456	469,064	-134,055	335,009
6310109	TECHNOLOGY ENTERPRISE SOFT	881,021		1,136,389	0	476,375	111,478		1,724,242	-1,005,687	718,555
6310113	TECHNOLOGY INFORMATIONAL A	175,539		163,716	5,971	67,192	88,203	0	325,082		325,082
6310114	TECHNOLOGY ENTERPRISE INFRA	225,000		0		0	77,910	109,590	187,500	1,000	188,500
6310115	TECHNOLOGY NETWORKS AUXILI	5,852,586		660,239	25,000	278,541	2,777,902	1,503,703	5,245,385	-45,000	5,200,385
6310117	TECHNOLOGY SUPPORT AUXILIAF	162,100		99,387		41,658	338,492	0	479,537	-254,937	224,600
	Total Sub-Fund:	\$7,611,829	\$0	\$2,155,900	\$90,805	\$908,316	\$3,528,040	\$1,747,749	\$8,430,810	\$-1,438,679	\$6,992,131
AUXENT AUXILIARY ENTERPRISES											
6010101	ATHLETICS GENERAL	4,867,533					4,930,260		4,930,260		4,930,260
6010111	CHEERLEADERS	74,109			28,596	2,025	43,500		74,121		74,121
6010112	ATHLETICS-INCOME	0							0	-300,000	-300,000
6010131	MARCHING 100	113,211			3,000	212	163,000		166,212		166,212
6010151	ATHLETICS SCHOLARSHIPS	10,170,373				0	10,730,000		10,730,000		10,730,000
6010158	ATHLETE SPECIAL ASSISTANCE	50,000					50,000		50,000		50,000
6010181	ATHLETICS UNCLASSIFIED	846,003		54,663	16,596	20,677	791,066		883,002		883,002
6010202	ATHLETICS DIRECTOR	867,573		498,933	4,728	209,450	218,870		931,981		931,981
6010203	HUMAN RESOURCE SERVICES - A	468,398		111,000	204,248	23,756	63,480		402,484		402,484
6010204	COMPLIANCE	558,468		360,806	9,600	152,051	40,048		562,505		562,505
6010205	SPORTS ADMINISTRATOR ACCOU	198,933		112,000	1,500	47,056	40,000		200,556		200,556
6010207	SENIOR SPORTS ADMINISTRATOR	183,265		110,915	900	46,560	25,000		183,375		183,375
6010208	FACILITY/SPORTS ADMINISTRATO	10,000					10,000		10,000		10,000
6010212	ATHLETICS BUSINESS OFFICE	1,221,986		404,344	30,984	167,977	610,530		1,213,835		1,213,835
6010214	ATHLETICS-COMPUTER SERVICES	822,614		329,498	36,300	135,298	276,180	50,000	827,276		827,276
6010220	EVENTS MANAGEMENT	209,575		115,186	33,900	49,447	13,316		211,849		211,849
6010222	ATHLETICS EQUIPMENT	575,587		225,275	54,684	100,342	272,340		652,641		652,641
6010232	COMMUNICATIONS & DESIGN SER	448,398		108,784	996	42,127	304,190		456,097		456,097
6010242	ATHLETICS PROMOTIONS	998,611		321,129	35,000	135,679	578,840		1,070,648		1,070,648
6010248	ATHLETICS STRENGTH & CONDITI	525,058		325,000	28,200	136,645	39,610		529,455		529,455
6010252	ATHLETICS-SPORTS INFORMATIO	761,053		289,467	63,408	121,224	264,300		738,399		738,399
6010262	ATHLETICS TICKET OFFICE	1,161,315		409,862	164,004	166,527	400,610		1,141,003		1,141,003
6010272	ATHLETICS TRAINING ROOM	2,065,635		582,453	32,700	244,085	1,272,607		2,131,845		2,131,845
6010282	ATHLETICS-ACAD.COUNSELING	322,362		105,225	104,356	44,365	57,200		311,146		311,146
6010287	LIFESKILL/CHAMPS PROGRAM	35,000					35,000		35,000		35,000
6010292	ATHLETICS VARSITY CLUB	1,256,230		718,107	43,104	296,641	189,950		1,247,802		1,247,802
6010297	ADMINSTRATION/SWA	296,977		205,730	12,000	87,091	10,702		315,523		315,523
6010301	BASKETBALL	4,514,561	29,304	1,467,971	1,625,964	727,302	655,360		4,505,901		4,505,901
6010305	BASKETBALL OPERATIONS	2,133,823			18,600	1,674	2,126,154		2,146,428		2,146,428
6010445	FOOTBALL	4,828,195	57,672	1,868,679	471,188	811,532	1,475,860		4,684,931		4,684,931
6010451	FOOTBALL-TRAINING RM	278,705		148,000	23,496	63,705	45,960		281,161		281,161
6010470	FOOTBALL STADIUM OPERATIONS	2,436,903			22,178	2,132	3,827,215		3,851,525		3,851,525
6010505	MENS BASEBALL	484,734		213,614	5,904	89,965	229,850		539,333		539,333
6010510	MEN'S DIVING	142,404		70,536	3,300	29,803	39,730		143,369		143,369
6010515	MENS GOLF	178,129		77,068	6,600	32,774	63,590		180,032		180,032
6010535	MENS SOCCER	472,574		229,461	7,500	94,907	146,420		478,288		478,288

		2009-10	2010-11								
		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											
6010536	SOCCER-STADIUM OPERATIONS	42,526					47,470		47,470		47,470
6010545	MENS SWIMMING	372,831		157,698	7,800	65,749	177,380		408,627		408,627
6010555	MENS TENNIS	269,480		105,570	9,600	44,934	110,320		270,424		270,424
6010565	MENS TRACK	475,468		196,870	3,000	81,700	194,020		475,590		475,590
6010575	MENS WRESTLING	310,007		138,284	9,000	58,542	107,150		312,976		312,976
6010606	WOMENS BASKETBALL	1,487,974	12,000	655,517	82,640	278,788	477,880		1,506,825		1,506,825
6010608	WOMEN'S CREW	322,239		134,409	11,196	57,137	121,960		324,702		324,702
6010609	BEECHWOOD HEIGHTS AQUATIC C	10,006			6,756	0	3,250		10,006		10,006
6010616	WOMEN'S DIVING	149,464		70,536	3,300	29,803	45,780		149,419		149,419
6010618	WOMEN'S FIELD HOCKEY	307,637		136,713	7,500	57,841	109,730		311,784		311,784
6010626	WOMENS GOLF	237,790		110,853	6,600	46,936	74,970		239,359		239,359
6010636	WOMENS SOCCER	384,695		175,767	9,708	72,809	137,010		395,294		395,294
6010656	WOMENS SOFTBALL	399,597		170,000	7,500	71,795	151,950		401,245		401,245
6010666	WOMENS SWIMMING	360,121		157,698	4,200	65,678	168,110		395,686		395,686
6010676	WOMENS TENNIS	353,644		138,901	8,604	58,694	148,800		354,999		354,999
6010686	WOMENS TRACK	466,658		196,870	3,000	81,700	184,960		466,530		466,530
6010696	WOMENS VOLLEYBALL	707,206		278,748	23,200	116,496	293,980		712,424		712,424
6010698	WOMEN'S WATER POLO	249,668		93,357	7,100	39,637	110,570		250,664		250,664
6010700	BIG TEN POST SEASON	205,000					205,000		205,000		205,000
6010701	MISCELLANEOUS SPECIAL EVENT	0					1,680		1,680		1,680
6010710	NCAA POST SEASON	257,000					195,000		195,000		195,000
6010747	IU-METRO-ADIDAS-SOCCER	0					5,000		5,000		5,000
6010760	ACADEMIC ENHANCEMENT	0					240		240		240
6010808	ASSEMBLY HALL	122,340		53,893	8,004	19,990	37,920		119,807		119,807
6010900	ATHLETICS FACILITIES MNGMT	406,168		153,904	1,800	64,643	9,720		230,067		230,067
6010908	ASSEMBLY HALL MAINTENANCE	183,630					183,700		183,700		183,700
6010909	JOHN MELLENCAMP PAVILION - M/	38,889			6,996	495	31,420		38,911		38,911
6010910	MEMORIAL STADIUM MAINTENANC	543,852		176,618	3,000	63,866	302,760		546,244		546,244
6010912	FOOTBALL PRACTICE FIELDS	12,900			900	0	12,000		12,900		12,900
6010914	BEECHWOOD HEIGHTS-MAINT.	12,700					12,640		12,640		12,640
6010920	ARMSTRONG STADIUM MAINT	16,860					16,140		16,140		16,140
6010921	SOCCER FIELD MAINTENANCE	2,600					2,600		2,600		2,600
6010925	FIELDHOUSE MAINTENANCE	67,000					67,000		67,000		67,000
6010928	GEIGER HOUSE MAINTENANCE	5,100					5,060		5,060		5,060
6010929	GOLF TEAM PRACTICE FACILTY	0					1,680		1,680		1,680
6010930	SEMBOWER FIELD MAINTENANCE	12,683			3,000	184	9,500		12,684		12,684
6010934	SOFTBALL FIELD MAINTENANCE	12,051			2,196	155	9,700		12,051		12,051
6010938	BILLY HAYES TRACK MAINT	19,451			2,196	155	17,220		19,571		19,571
6010942	UNIV SCHOOL COMPLEX MAINT	52,200					52,200		52,200		52,200
6010946	SRCS POOL MAINTENANCE	7,351			2,196	155	5,000		7,351		7,351
6010950	TENNIS COURTS MAINTENANCE	21,000					21,000		21,000		21,000
6010952	THOMAS HOUSE	4,610					4,610		4,610		4,610
6010955	FIELD HOCKEY FIELD MAINTENAN	5,100					5,100		5,100		5,100
6010960	PARKING LOTS MAINTENANCE	36,510					36,510		36,510		36,510
6010970	OTHER MAINTENANCE	506,562		205,255	139,988	88,992	63,907		498,142		498,142

		2009-10	2010-11								
		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											
6013001	GOLF COURSE ADMINISTRATION	311,416		122,399	45,576	51,939	90,289		310,203		310,203
6013005	GOLF COURSE MAINTENANCE	517,445		154,813	97,500	61,988	194,010		508,311		508,311
6013007	GOLF COURSE PRO SHOP	103,320					88,320		88,320		88,320
6013008	GOLF COURSE SNACK BAR	40,224			16,552	676	23,000		40,228		40,228
6013009	GOLF EQUIP RENT & REPAIR	32,983			24,016	992	7,980		32,988		32,988
6013013	GOLF COURSE DRIVING RANGE	49,760			30,000	1,770	18,000		49,770		49,770
6013201	MISCELLANEOUS BEAM EXTERNA	658,006		189,270	27,000	76,107	367,623		660,000		660,000
6013202	MPRI OPERATING AGREEMENT CH	4,850,000	4,944	2,836,149	43,860	1,114,849	961,915	5,000	4,966,717	-116,717	4,850,000
6013203	PATIENT DEVICE SERVICES	825,000		58,780	116,960	40,056	493,568	115,636	825,000		825,000
6014025	RADIATION SAFETY IN	2,978,453		208,028	300	86,103	2,712,900		3,007,331		3,007,331
6014053	SOM HEALTH CARE BILLINGS IN	526,071		312,796	16,111	131,772	48,606		509,285	0	509,285
6014054	HEALTH CARE BILLINGS IN	40,000					40,000		40,000		40,000
6015000	IU ATHLETICS FOOD SERVICE	1,582,804		204,012	276,020	105,065	1,152,963		1,738,060		1,738,060
6015030	LICENSING AND TRADEMARKS	1,250,000		122,521	5,000	51,360	1,167,700		1,346,581		1,346,581
6015300	VENDING OPERATIONS	35,698		24,767		9,273	2,326		36,366		36,366
6015400	CENTRAL HOUSES AND RENTALS	1,989,000		353,632	101,360	150,373	1,451,454	27,000	2,083,819		2,083,819
6015530	MS SURPLUS	270,000		106,735	14,990	41,993	103,252		266,970		266,970
6018221	GENERAL DIAL TONE	423,888		51,467	4,797	20,994	157,276	1,191	235,725		235,725
6018222	GENERAL LONG DISTANCE	86,823		1,379		578	93,959		95,916		95,916
6018223	OTHER TELECOMMUNICATIONS	85,864		8,753	310	3,691	45,141		57,895		57,895
6615402	CENTRAL HOUSES AND RENTALS	24,000					75,500		75,500	-51,500	24,000
	Total Sub-Fund:	\$70,717,618	\$103,920	\$17,726,668	\$4,294,866	\$7,499,482	\$43,316,117	\$198,827	\$73,139,880	\$-468,217	\$72,671,663
AUXSER AUXILIARY SERVICE FUNDS											
6612115	WORKMAN'S COMP - PROGRAM C	3,897,273				528,213	2,571,787		3,100,000		3,100,000
6612116	WORKMAN'S COMP - DEPT. OPER/	624,130		399,078	5,500	83,922	115,900	20,000	624,400		624,400
6612180	BENEFIT ADMINISTRATION - BENE	3,046,948		1,415,992	29,000	569,939	1,439,802	22,500	3,477,233	-154,081	3,323,152
6612185	BENEFIT ADMINISTRATION - FMS	137,934		99,094		38,898	1,312		139,304		139,304
6612187	BENEFIT ADMINISTRATION - UBO	32,255		22,841		9,574			32,415		32,415
6613040	PUBLICATIONS SERVICES	1,813,760		998,612	310,843	449,613	589,992	10,000	2,359,060		2,359,060
6613202	EFFORT REPORTING RECHARGE (	170,000		96,745	14,000	39,897	15,358	4,000	170,000		170,000
6614025	RADIATION SAFETY IN	374,456		107,477	200	44,319	208,425		360,421		360,421
6614029	IN-CLINICAL TRIALS CONTRACTIN	438,106		223,000	6,314	94,424	44,028		367,766		367,766
6614060	RESEARCH COMPLIANCE SERVICE	257,518		182,780	1,200	75,666	137,231		396,877		396,877
6615000	COMPUTER SUPPORT	761,897		395,732	25,000	160,583	175,933		757,248		757,248
6615001	UNIVERSITY DOCUMENT MANAGE	147,500		33,218		11,972	110,500		155,690		155,690
6615070	IU POLICE SERVICES ACCOUNT	542,419		35,006	442,000	52,913	12,703		542,622		542,622
6615071	JOB ORDER CONTRACTING	0		0					0		0
6615300	SELF INSURANCE OPERATING	1,385,414		891,659	78,000	370,554	141,101	2,552	1,483,866		1,483,866
6615400	ON-SITE REPRESENTATIVES	1,899,716		1,115,819	98,000	474,141	219,528		1,907,488		1,907,488
6615500	MATERIAL STORES-ADMINISTRATI	6,500					6,500		6,500		6,500
6615520	MS SHIPPING AND RECEIVING	63,000		56,737	2,000	21,520	143,690		223,947	-162,557	61,390
6618101	THE POPLARS-ROOMS & RENTALS	876,436		63,578		24,863	786,226		874,667		874,667
6618201	FACULTY/STAFF DIAL TONE	2,982,729		1,032,043	61,514	421,459	1,288,429	29,893	2,833,338		2,833,338
6618202	FACULTY/STAFF LONG DISTANCE	199,086		54,409		20,817	111,160	26,100	212,486		212,486

		2009-10	2010-11								
		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											
6618203	OTHER TELECOMMUNICATIONS	745,958		201,599	3,400	84,892	442,616		732,507		732,507
6618211	HALLS COMMUNICATIONS	1,526,066		207,343	5,459	85,166	1,084,917	3,225	1,386,110		1,386,110
6618231	FACULTY/STAFF NETWORK	3,542,491		673,299	1,524	282,354	375,072	433,000	1,765,249		1,765,249
6618241	NETWORK MASTER PLAN	0		98,505		41,294	142,541	1,704,921	1,987,261		1,987,261
	Total Sub-Fund:	\$25,471,592	\$0	\$8,404,566	\$1,083,954	\$3,986,993	\$10,164,751	\$2,256,191	\$25,896,455	\$-316,638	\$25,579,817
DCEDU CONTINUING EDUCATION											
2011102	OVERSEAS STUDY-SCHOLARSHIP	0					235,750		235,750	-235,750	0
2011104	OVERSEAS STUDY - OPERATING	0		212,317	16,510	84,994	43,233		357,054	-357,054	0
2011112	OVERSEAS BOLOGNA-IU	0					80,035		80,035	-80,035	0
2011116	OVERSEAS FLORENCE SUMMER	0	28,000			5,663	208,461		242,124	-242,124	0
2011118	OVERSEAS CANTERBURY	0					127,089		127,089	-127,089	0
2011122	OVERSEAS FREIBURG-IU	0					153,230		153,230	-153,230	0
2011123	OVERSEAS HPER PROGRAMS	0					0		0	0	0
2011125	OVERSEAS AMSTERDAM	0	7,000			1,817	72,889		81,706	-81,706	0
2011126	OVERSEAS OAXACA SUMMER	0	0			0	0		0	0	0
2011130	OVERSEAS GRAND CAYMAN	0	4,800			1,246	30,937		36,983	-36,983	0
2011133	OVERSEAS VENICE PRINTMAKING	0	8,000			2,076	56,173		66,249	-66,249	0
2011135	OVERSEAS STUDY-GHANA	0					0		0	0	0
2011145	OVERSEAS LONDON SUMMER	0	0			0	61,798		61,798	-61,798	0
2011150	OVERSEAS STUDY-CO-SPONSOR	147,700					170,700		170,700		170,700
2011151	OVERSEAS MADRID-IU	0	32,000			1,817	133,418		167,235	-167,235	0
2011155	OVERSEAS BUSINESS EXCHANGE	0					88,032		88,032	-88,032	0
2011156	OVERSEAS PARIS PROGRAM	0	0			0	0		0	0	0
2011157	OVERSEAS SUMMER PHOTOGRAF	0	8,000			2,076	79,621		89,697	-89,697	0
2011158	OVERSEAS DAKAR	0					28,881		28,881	-28,881	0
2011160	OVERSEAS STUDY-ADELAIDEEX	0					9,990		9,990	-9,990	0
2011165	OVERSEAS STUDY-CANBERRAEX	0					14,985		14,985	-14,985	0
2011170	OVERSEAS-SPEA-PAMPLONA	0					146,008		146,008	-146,008	0
2011172	OVERSEAS AIX-EN-PROVENCE	0	2,233			579	173,618		176,430	-176,430	0
2011175	OVERSEAS MAASTRICHT	0					253,310		253,310	-253,310	0
2011176	OVERSEAS LIMA	0					86,225		86,225	-86,225	0
2011177	OVERSEAS-BUSINESS PROGRAMS	0			4,000	0	127,873		131,873	-131,873	0
2011178	OVERSEAS STUDY PERTH	0					9,990		9,990	-9,990	0
2011179	OVERSEAS STUDY WOLLONGONG	0					4,998		4,998	-4,998	0
2011180	OVERSEAS SUMMER SALARIES	0					74,931		74,931	-74,931	0
2011185	OVERSEAS STUDY-NAGOYA	0					120,026		120,026	-120,026	0
2011186	OVERSEAS STUDY-JAPAN	0	0			0	0		0	0	0
2011188	OVERSEAS ARANJUEZ	0	0			0	0		0	0	0
2011191	OVERSEAS MEXICO SUMMER	0	6,000			1,557	52,896		60,453	-60,453	0
2011192	OVERSEAS GRAZ SUMMER	0	16,500			2,724	75,715		94,939	-94,939	0
2011194	OVERSEAS STUDY-SALAMANCA	0	2,000			519	122,117		124,636	-124,636	0
2011196	OVERSEAS STUDY-COSTA RICA	0			4,500	319	21,089		25,908	-25,908	0
2011198	CARIBBEAN OVERSEAS PROGRAM	0	0		4,000	283	19,192		23,475	-23,475	0
2016201	INDEPENDENT STUDIES - NON CR	563,450		276,717	14,500	109,268	143,640		544,125		544,125

		2009-10	2010-11								
		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										
DCEDU CONTINUING EDUCATION											
2016202	DEAN'S OFFICE - INVESTMENT	147,516		94,225		38,708	178,716		311,649	-203,596	108,053
2016206	NON-CREDIT INCOME	276,972		73,840	69,560	33,330	81,805	3,437	261,972		261,972
2016207	GENERAL STUDIES - NON CREDIT	15,700					10,200		10,200		10,200
2016209	ADULT EDUCATION - NON CREDIT	16,200			1,500	106	14,594		16,200		16,200
2016212	HIGH SCHOOL PROGRAM - NON CI	843,255		240,059	242,700	111,751	183,124		777,634		777,634
	Total Sub-Fund:	\$2,010,793	\$114,533	\$897,158	\$357,270	\$398,833	\$3,495,289	\$3,437	\$5,266,520	\$-3,377,636	\$1,888,884
DOFDS DESIGNATED OTHER FUNDS											
2310002	ALLIANCE FOR DISTINGUISTED RA	0			20,000	1,416	4,190		25,606	-25,606	0
2310007	DIVERSITY AND RETENTION: LILLY	0	77,336			32,419			109,755	-109,755	0
2310060	PRESIDENT'S FUND	0					7,071,800		7,071,800	-7,071,800	0
2310100	UNIVERSITY INITIATIVES	0					3,164,061		3,164,061	-3,164,061	0
2310170	DISTINGUISHED PROFESSORS	0	150,000			62,880			212,880	-212,880	0
2310603	LILLY PHILANTH: MOVEABLE FEAS	0		0					0		0
2310605	LILLY PHILANTH: RETENTION/IR	0					0		0		0
2311101	GLOBAL CENTER	0		71,836		28,748	30,950		131,534	-131,534	0
2311102	SUMMER INSTITUTE	4,500					14,650		14,650	-10,450	4,200
2311112	OIP FACULTY/CAMPUS GRANTS	69,552		3,240		1,357	32,500		37,097		37,097
2311113	SUNAPSIS LICENSING INCOME	55,569		36,000		15,091	9,500		60,591		60,591
2311117	INTERNATIONAL SERVICES FEE	572,724	7,720	391,664	14,880	163,300	140,710		718,274	-66,130	652,144
2311119	INTL SERV-SCHOLAR SERVICES	39,824		34,830		14,600			49,430		49,430
2311120	HUNGARIAN CHAIR-IU	0	44,391			18,609			63,000	-63,000	0
2311125	INTERNATIONAL PROGRAMS ENDO	12,000			0	0	16,500		16,500	-16,500	0
2311130	PAN ASIAN STUDIES - ANU	0	30,451	47,000		21,643	70,267		169,361	-169,361	0
2311139	INTERNATIONAL CENTER	50,125			28,000	1,104	75,385		104,489	-54,175	50,314
2311144	INTERNATIONAL RESEARCH & DEV	0		28,480	0	11,556	4,000		44,036	-44,036	0
2311160	POLISH STUDIES CENTER	0	25,310	15,070	0	8,240	17,970		66,590	-66,590	0
2311163	OVERSEAS CONFERENCE FUND	75,000					75,000		75,000		75,000
2311170	HONORS PROGRAM-BREST, FRAN	200,000	15,000			0	120,000		135,000		135,000
2311171	HONORS PROGRAM-ST. BRIEUC, F	200,000	15,000			0	120,000		135,000		135,000
2311172	HONORS PROGRAM-KREFELD, GE	150,000	15,000			0	62,975		77,975	-5,975	72,000
2311173	HONORS PROGRAM-VALENCIA, SF	200,000	15,000			0	120,000		135,000		135,000
2311174	HONORS PROGRAM - SAN LUIS, M	150,000	15,000			266	72,234		87,500		87,500
2311175	HONORS PROGRAM - ADMINISTRA	160,000		67,752	22,800	28,203	16,146		134,901	-125,800	9,101
2311181	HONORS PROGRAM - CIUDAD REA	200,000	15,000			266	119,734		135,000		135,000
2311182	HONORS PROGRAM - LEON, SPAIN	200,000	15,000			531	119,469		135,000		135,000
2311183	HONORS PROGRAM - OVIEDO, SP	200,000	15,000			266	119,734		135,000		135,000
2311184	HONORS PROGRAM - SAUMUR, FF	0	12,000			0	78,000		90,000		90,000
2311520	STUDENT INFORMATION SYSTEM	0		811,616	35,250	340,229	236,935		1,424,030	-1,424,030	0
2312325	HRMS PROJECT	0		102,604	0	43,011	365,317		510,932	-510,932	0
2312400	OVPIIT MISC PROJECTS	0		-4,000		-1,676	2,625		-3,051	3,051	0
2312410	OVPIIT CONFERENCES	45,000					27,985		27,985	-25,000	2,985
2312424	VPIT INDIRECT COST	0	0	15,525		6,508	825,884		847,917		847,917
2312600	OFF-CYCLE PAYROLL PROCESSIN	0		59,500		23,472			82,972	-82,972	0
2312610	FMS TRANSITION EXPENSE	0		51,000		21,380			72,380	-72,380	0

		2009-10	2010-11								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2312615	FOREIGN DRAFT ADMINISTRATION	0		1,639		590			2,229	-2,229	0
2312760	TRAVEL MANAGEMENT SERVICES	69,000					0		0		0
2312770	TRAVEL CENTER DEVELOPMENT	0					69,000		69,000		69,000
2312800	PAYMENT TECHNOLOGY	57,592		41,018		17,195			58,213		58,213
2313200	STRATEGIC PHYSICS DEVELOPME	350,000	0	239,397		100,355	10,248		350,000	0	350,000
2314080	IRB FOR CORPORATE SPONSORS	369,666		203,741	20,000	85,199	73,705		382,645		382,645
2314081	IRB FOR CLARIAN	60,000		11,444		4,797	3,759		20,000		20,000
2314083	IRB FOR METHODIST HOSPITAL	93,133		66,309		27,795			94,104		94,104
2315002	HILLTOP GARDEN PROGRAM	48,000		61,500	25,660	27,598	18,775		133,533	-87,280	46,253
2315065	PROFESSIONAL DEVELOPMENT	0		0					0		0
2315066	PURCHASING CONTRACT FUND	0		0			0		0		0
	Total Sub-Fund:	\$3,631,685	\$467,208	\$2,357,165	\$166,590	\$1,106,948	\$13,310,008	\$0	\$17,407,919	\$-13,539,425	\$3,868,494
PFRR RENEWAL AND REPLACEMENT											
9218230	NETWORK EQUIPMENT	0						0	0		0
	Total Sub-Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ROFDS RESTRICTED OTHER FUNDS											
2911120	HUNGARIAN CHAIR	15,000	9,160			3,840			13,000		13,000
	Total Sub-Fund:	\$15,000	\$9,160	\$0	\$0	\$3,840	\$0	\$0	\$13,000	\$0	\$13,000
RSSAPP SPECIAL STATE APPROPRIATIONS											
2711208	EBS	230,000					651,908		651,908		651,908
2711230	HIGHER EDUC STATE-WIDE TELE	3,500,842		622,119	127,727	267,017	435,798	0	1,452,661		1,452,661
2712401	INTERNET2: ABILINE OPERATIONS	867,288		464,409	48,001	193,152	113,986		819,548		819,548
2712404	INTERNET GIGAPOP	771,951		178,279		74,734	436,683	0	689,696		689,696
2712405	ILIGHT OPERATIONS	1,326,000		537,868	13,000	223,884	680,570	0	1,455,322		1,455,322
	Total Sub-Fund:	\$6,696,081	\$0	\$1,802,675	\$188,728	\$758,787	\$2,318,945	\$0	\$5,069,135	\$0	\$5,069,135
	Total Chart:	\$116,154,598	\$694,821	\$33,344,132	\$6,182,213	\$14,663,199	\$76,133,150	\$4,206,204	\$135,223,719	\$-19,140,595	\$116,083,124