

INDIANA UNIVERSITY

2012-13 Official Budget

INDIANA UNIVERSITY

2012-13 Official Budget

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Funds Included in the IU Operating Budget

General Educational Fund

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

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

Designated and Other Restricted Funds

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

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

Faculty Research: Includes unrestricted fund support for faculty research.

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

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

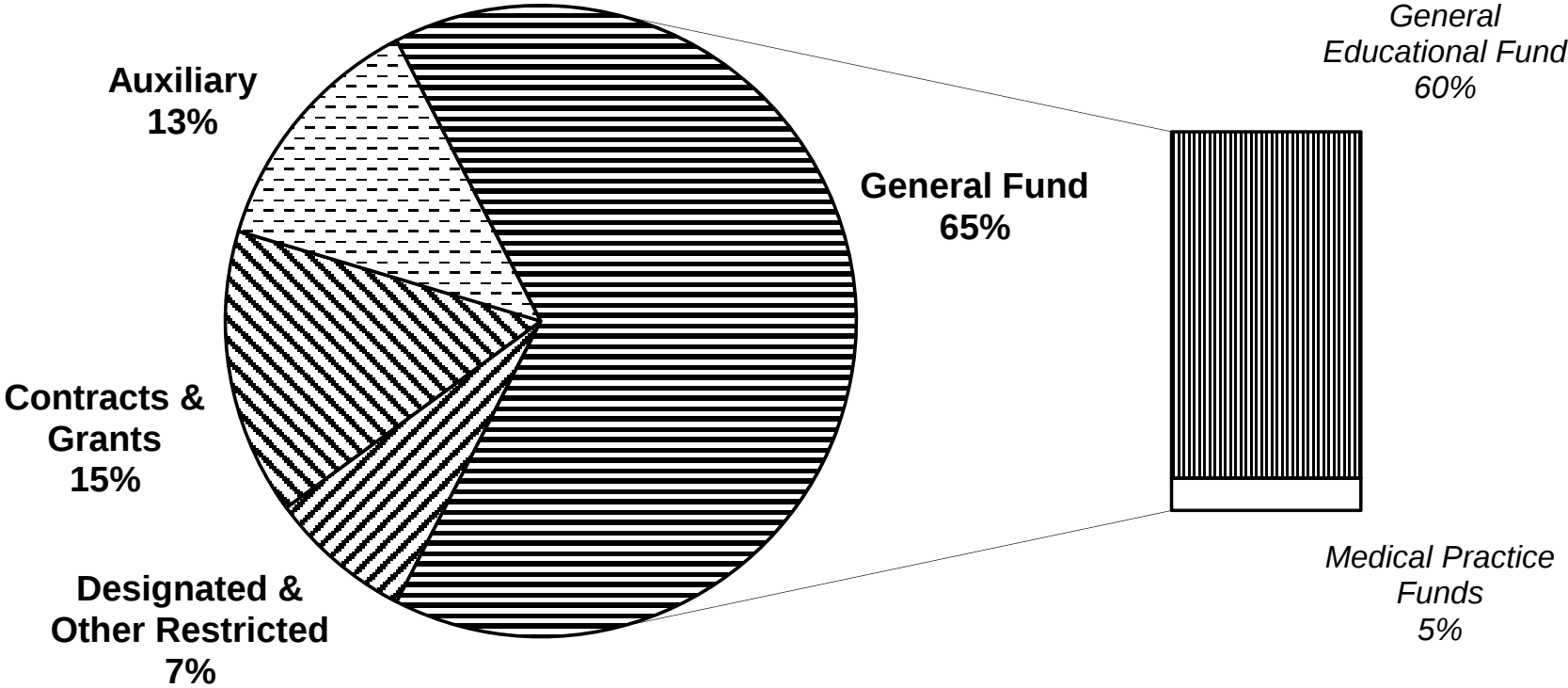
Non-current, unexpended funds used to acquire long-lived assets for institutional purposes, including land acquisitions, construction and major remodeling of facilities, retirement of indebtedness, renewal and replacement of property and equipment, and the cost (or fair value at time of donation) of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

IU Foundation and IU Research & Technology Corporation

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

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Distribution by Fund Group



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Summary by Fund Group

	<u>2011-12</u>	<u>2012-13</u>
General Educational Fund	\$ 1,759,497,218	\$ 1,793,731,623
Medical Practice General Funds	151,330,304	166,995,016
Designated and Other Restricted	223,974,798	222,375,339
Contracts and Grants	451,800,000	441,600,000
Auxiliary Enterprises	<u>380,707,870</u>	<u>386,892,577</u>
TOTAL Expenditures	\$ 2,967,310,190	\$ 3,011,594,555
<i>Percent Change</i>		<i>1.5%</i>

INDIANA UNIVERSITY BLOOMINGTON
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Summary by Fund Group

	<u>2011-12</u>	<u>2012-13</u>
General Educational Fund	\$ 920,709,868	\$ 947,850,376
Designated and Other Restricted	55,639,227	55,298,158
Contracts and Grants	134,000,000	135,000,000
Auxiliary Enterprises	<u>181,355,086</u>	<u>191,818,168</u>
 TOTAL Expenditures	 \$ 1,291,704,181	 \$ 1,329,966,702
 <i>Percent Change</i>		 3.0%

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
2012-13 Official Budget

Summary by Fund Group

	<u>2011-12</u>	<u>2012-13</u>
General Educational Fund	\$ 599,734,580	\$ 605,703,388
Medical Practice General Funds	151,330,304	166,995,016
Designated and Other Restricted	109,392,209	104,749,161
Contracts and Grants	286,000,000	280,000,000
Auxiliary Enterprises	<u>114,498,020</u>	<u>105,347,821</u>
TOTAL Expenditures	\$ 1,260,955,113	\$ 1,262,795,386
<i>Percent Change</i>		<i>0.1%</i>

INDIANA UNIVERSITY EAST
2012-13 Official Budget

Summary by Fund Group

	<u>2011-12</u>	<u>2012-13</u>
General Educational Fund	\$ 24,255,165	\$ 26,130,280
Designated and Other Restricted	6,561,154	6,419,174
Contracts and Grants	3,900,000	3,800,000
Auxiliary Enterprises	<u>476,472</u>	<u>473,172</u>
 TOTAL Expenditures	 \$ 35,192,791	 \$ 36,822,626
 <i>Percent Change</i>		 4.6%

INDIANA UNIVERSITY KOKOMO
2012-13 Official Budget

Summary by Fund Group

	<u>2011-12</u>	<u>2012-13</u>
General Educational Fund	\$ 26,676,172	\$ 27,356,989
Designated and Other Restricted	5,336,489	5,009,001
Contracts and Grants	400,000	400,000
Auxiliary Enterprises	<u>475,000</u>	<u>475,000</u>
 TOTAL Expenditures	 \$ 32,887,661	 \$ 33,240,990
 <i>Percent Change</i>		 <i>1.1%</i>

INDIANA UNIVERSITY NORTHWEST
2012-13 Official Budget

Summary by Fund Group

	<u>2011-12</u>	<u>2012-13</u>
General Educational Fund	\$ 48,641,115	\$ 49,444,018
Designated and Other Restricted	11,112,452	12,708,568
Contracts and Grants	950,000	850,000
Auxiliary Enterprises	<u>984,545</u>	<u>1,038,816</u>
 TOTAL Expenditures	 \$ 61,688,112	 \$ 64,041,402
 <i>Percent Change</i>		 3.8%

INDIANA UNIVERSITY SOUTH BEND
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Summary by Fund Group

	<u>2011-12</u>	<u>2012-13</u>
General Educational Fund	\$ 68,399,709	\$ 65,842,855
Designated and Other Restricted	14,212,145	15,146,953
Contracts and Grants	800,000	900,000
Auxiliary Enterprises	<u>4,746,083</u>	<u>4,848,836</u>
 TOTAL Expenditures	 \$ 88,157,937	 \$ 86,738,644
 <i>Percent Change</i>		 -1.6%

INDIANA UNIVERSITY SOUTHEAST
2012-13 Official Budget

Summary by Fund Group

	<u>2011-12</u>	<u>2012-13</u>
General Educational Fund	\$ 57,277,101	\$ 57,752,492
Designated and Other Restricted	13,076,275	12,487,728
Contracts and Grants	750,000	650,000
Auxiliary Enterprises	<u>4,275,316</u>	<u>4,499,569</u>
 TOTAL Expenditures	 \$ 75,378,692	 \$ 75,389,789
 <i>Percent Change</i>		 0.0%

INDIANA UNIVERSITY ADMINISTRATION
2012-13 Official Budget

Summary by Fund Group

	<u>2011-12</u>	<u>2012-13</u>
General Educational Fund	\$ 13,803,508	\$ 13,651,225
Designated and Other Restricted	8,644,847	10,556,596
Contracts and Grants	25,000,000	20,000,000
Auxiliary Enterprises	<u>73,897,348</u>	<u>78,391,195</u>
 TOTAL Expenditures	 \$ 121,345,703	 \$ 122,599,016
 <i>Percent Change</i>		 <i>1.0%</i>

INDIANA UNIVERSITY
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General Educational Fund Resources by Campus

	2011-12 Base	2012-13 Request	Amount Change	Percent Change
Bloomington	\$ 920,709,868	\$ 947,850,376	\$ 27,140,508	2.9%
IUPUI	599,734,580	605,703,388	5,968,808	1.0%
East	24,255,165	26,130,280	1,875,115	7.7%
Kokomo	26,676,172	27,356,989	680,817	2.6%
Northwest	48,641,115	49,444,018	802,903	1.7%
South Bend	68,399,709	65,842,855	(2,556,854)	-3.7%
Southeast	57,277,101	57,752,492	475,391	0.8%
University Admin	13,803,508	13,651,225	(152,283)	-1.1%
Total	\$ 1,759,497,218	\$ 1,793,731,623	\$ 34,234,405	1.9%
Medical Practice Funds	151,330,304	166,995,016	15,664,712	10.4%
Grand Total	\$ 1,910,827,522	\$ 1,960,726,639	\$ 49,899,117	2.6%

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Funds Available by Category - General Fund

	State Appropriation	Student Fees	Other Income	Total
Bloomington	\$ 195,917,818	\$ 723,849,593	\$ 28,082,965	\$ 947,850,376
IUPUI*	214,404,529	311,585,128	79,713,731	605,703,388
East	9,730,183	15,980,144	419,953	26,130,280
Kokomo	13,043,064	13,714,625	599,300	27,356,989
Northwest	19,017,199	29,908,894	517,925	49,444,018
South Bend	25,849,506	39,092,788	900,561	65,842,855
Southeast	21,944,932	34,435,372	1,372,188	57,752,492
University Admin	0	452,136	13,199,089	13,651,225
Total	\$ 499,907,231	\$ 1,169,018,680	\$ 124,805,712	\$ 1,793,731,623

* excludes Medical Practice Funds

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Changes in Funds Available - General Fund

	State Appropriation	Student Fees	Other Income	Total
Bloomington	\$ (7,334,891)	\$ 32,912,862	\$ 1,562,537	\$ 27,140,508
IUPUI*	3,057,443	1,537,205	1,374,160	5,968,808
East	(411)	1,913,528	(38,002)	1,875,115
Kokomo	(131,426)	690,343	121,900	680,817
Northwest	146,062	626,754	30,087	802,903
South Bend	(170,575)	(2,410,851)	24,572	(2,556,854)
Southeast	(78,267)	367,605	186,053	475,391
University Admin	0	0	(152,283)	(152,283)
Total	\$ (4,512,065)	\$ 35,637,446	\$ 3,109,024	\$ 34,234,405

* excludes Medical Practice Funds

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Allocations of Resources by Category - General Fund

	Academic Salaries	Staff Salaries	Hourly Wages	Group Benefits	General Expense	Library and Equipment	Expenditures	Transfers In	Expenditures Net of Transfers In
Bloomington	\$ 262,345,673	\$ 111,572,933	\$ 11,616,121	\$ 148,923,874	\$ 414,519,611	\$ 19,922,918	\$ 968,901,130	\$ (21,050,754)	\$ 947,850,376
IUPUI*	163,807,688	102,971,605	8,080,921	108,732,455	227,153,552	10,753,410	621,499,631	(15,796,243)	605,703,388
East	8,640,828	4,272,416	479,057	5,173,300	7,472,312	215,539	26,253,452	(123,172)	26,130,280
Kokomo	8,150,347	4,737,409	653,167	5,202,397	8,379,438	447,231	27,569,989	(213,000)	27,356,989
Northwest	15,362,390	8,016,406	1,196,653	9,306,332	15,130,215	604,022	49,616,018	(172,000)	49,444,018
South Bend	21,306,908	10,152,192	1,490,842	12,576,418	19,807,601	1,295,791	66,629,752	(786,897)	65,842,855
Southeast	19,354,042	8,921,801	961,394	11,007,350	16,752,264	808,875	57,805,726	(53,234)	57,752,492
University Admin	3,807,795	56,583,197	1,474,883	26,412,778	24,612,668	1,219,836	114,111,157	(100,459,932)	13,651,225
Total	\$ 502,775,671	\$ 307,227,959	\$ 25,953,038	\$ 327,334,904	\$ 733,827,661	\$ 35,267,622	\$ 1,932,386,855	\$ (138,655,232)	\$ 1,793,731,623

* excludes Medical Practice Funds

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Changes in Operating Expenditures - General Fund

	Academic Salaries	Staff Salaries	Hourly Wages	Group Benefits	General Expense	Library and Equipment	Expenditures	Transfers In	Expenditures Net of Transfers In
Bloomington	\$ 12,907,824	\$ 1,756,202	\$ (35,385)	\$ 9,827,518	\$ 3,472,777	\$ (538,214)	\$ 27,390,722	\$ (250,214)	\$ 27,140,508
IUPUI*	169,683	513,786	(284,886)	4,144,365	1,119,929	316,623	5,979,500	(10,692)	5,968,808
East	1,046,668	107,981	50,134	597,386	91,946	(4,000)	1,890,115	(15,000)	1,875,115
Kokomo	269,254	(99,779)	58,462	240,409	198,471	18,000	684,817	(4,000)	680,817
Northwest	38,573	60,620	56,271	375,247	276,191	(6,499)	800,403	2,500	802,903
South Bend	(198,185)	(185,386)	(18,820)	451,649	(3,079,494)	150,000	(2,880,236)	323,382	(2,556,854)
Southeast	480,672	395,650	(3,338)	738,040	(1,182,026)	24,575	453,573	21,818	475,391
University Admin	(53,350)	2,637,133	90,932	1,985,686	(224,091)	(444,983)	3,991,327	(4,143,610)	(152,283)
Total	\$ 14,661,139	\$ 5,186,207	\$ (86,630)	\$ 18,360,300	\$ 673,703	\$ (484,498)	\$ 38,310,221	\$ (4,075,816)	\$ 34,234,405

* excludes Medical Practice Funds

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

	2011-12	2012-13	Amount Change
Arts & Sciences	\$ 226,207,933	\$ 239,904,730	\$ 13,696,797
Health Sciences	2,691,977	3,076,803	384,826
Kelley School of Business	100,764,230	100,336,684	(427,546)
Education	29,507,318	31,161,641	1,654,323
Health, Physical Education & Recreation	25,697,321	27,233,802	1,536,481
Maurer School of Law	28,248,094	29,484,468	1,236,374
Public & Environmental Affairs	24,699,350	25,880,131	1,180,781
Library & Information Science	5,230,325	4,382,415	(847,910)
Jacobs School of Music	43,660,685	45,436,678	1,775,993
Optometry	8,834,773	9,278,444	443,671
Informatics	19,316,164	21,285,491	1,969,327
Continuing Studies	3,424,253	-	(3,424,253)
Journalism	6,525,493	7,151,355	625,862
Other Academic Programs	7,861,783	8,048,189	186,406
Undergraduate Education	8,816,153	8,749,611	(66,542)
Vice Provost for Research	13,055,788	12,827,790	(227,998)
Computer Services	21,874,306	22,330,760	456,454
Libraries	30,860,899	31,281,268	420,369
Student Services	3,371,480	3,615,687	244,207
Executive Management	23,089,766	24,754,480	1,664,714
Executive Management/Academic Support	22,000,446	27,631,212	5,630,766
Budget & Fiscal Affairs	2,928,278	3,728,428	800,150
Budget/Student Support	95,997,632	96,881,704	884,072
Physical Plant	71,222,340	74,493,656	3,271,316
Enrollment Management	13,568,589	13,890,941	322,352
Intercampus Transfers	48,051,332	49,020,390	969,058
Facilities Debt Service	27,561,729	20,226,838	(7,334,891)
VP for Diversity, Equity, & Multicultural Affairs	5,641,431	5,756,780	115,349
Total	\$ 920,709,868	\$ 947,850,376	\$ 27,140,508

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
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General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2011-12	2012-13	Amount Change
Health & Rehabilitation Sciences	\$ 5,188,910	\$ 5,360,066	\$ 171,156
Medicine	139,151,281	139,950,570	799,289
Nursing	16,339,453	16,380,766	41,313
Public Health	4,767,016	4,331,922	(435,094)
Dentistry	36,201,375	36,600,456	399,081
Liberal Arts	33,008,497	31,619,596	(1,388,901)
Science	39,131,510	37,566,607	(1,564,903)
Kelley School of Business	16,844,727	15,057,204	(1,787,523)
Education	7,775,342	7,295,319	(480,023)
Physical Education & Tourism Management	5,841,721	5,784,493	(57,228)
Herron School of Art & Design	6,759,785	6,096,811	(662,974)
Law	24,696,472	24,131,116	(565,356)
Engineering & Technology	23,585,388	23,104,240	(481,148)
Public & Environmental Affairs	7,020,173	6,668,259	(351,914)
Social Work	8,032,892	8,838,137	805,245
Informatics	6,741,136	7,434,474	693,338
IUPU Columbus	12,756,171	12,889,205	133,034
University College	8,103,092	8,203,887	100,795
Journalism	1,779,282	1,507,284	(271,998)
Other Academic Programs	2,066,504	1,591,242	(475,262)
Academic Support	36,382,545	38,907,938	2,525,393
University Information Technology Services	15,706,158	15,859,827	153,669
Library	9,605,607	9,677,968	72,361
Student Life	1,824,547	1,842,023	17,476
Executive Management	23,519,904	26,092,313	2,572,409
Finance & Administration	15,525,943	16,046,168	520,225
External Affairs	2,003,886	2,024,446	20,560
Physical Plant	48,422,742	49,251,272	828,530
Intercampus Transfers	25,423,301	27,003,116	1,579,815
Facilities Debt Service	15,529,220	18,586,663	3,057,443
Total	\$ 599,734,580	\$ 605,703,388	\$ 5,968,808

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

	2011-12	2012-13	Amount Change
Nursing	\$ 1,922,681	\$ 2,298,168	\$ 375,487
Liberal Arts	3,719,249	4,124,349	405,100
Natural Science & Mathematics	2,152,910	2,265,875	112,965
Business & Economics	2,373,432	2,743,725	370,293
Education	1,250,860	1,241,701	(9,159)
Social Work	525,348	537,003	11,655
Statewide Technology	44,840	2,200	(42,640)
Academic Support	2,022,163	2,239,280	217,117
Computer Services	785,318	838,991	53,673
Library	703,577	721,143	17,566
Student Services	97,468	99,596	2,128
Executive Management	1,618,900	1,876,991	258,091
General Administration	1,484,143	1,527,731	43,588
Physical Plant	1,725,063	1,787,516	62,453
Enrollment Services	1,671,375	1,609,756	(61,619)
Intercampus Transfers	758,165	816,993	58,828
Facilities Debt Service	1,399,673	1,399,262	(411)
Total	\$ 24,255,165	\$ 26,130,280	\$ 1,875,115

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

	2011-12	2012-13	Amount Change
Arts & Sciences	\$ 5,162,251	\$ 5,178,599	\$ 16,348
Nursing	1,966,736	2,156,083	189,347
Business	1,681,474	1,759,290	77,816
Education	976,818	973,324	(3,494)
Other Academic Programs	847,489	863,179	15,690
Statewide Technology	14,800	4,800	(10,000)
Academic Support	2,196,893	2,311,124	114,231
Computer Services	985,518	999,650	14,132
Library	1,042,008	1,011,778	(30,230)
Student Services	1,910,055	1,984,217	74,162
Executive Management	2,653,277	2,596,884	(56,393)
General Administration	902,915	1,066,060	163,145
Physical Plant	3,309,221	3,426,259	117,038
Intercampus Transfers	1,206,909	1,337,360	130,451
Facilities Debt Service	1,819,808	1,688,382	(131,426)
Total	\$ 26,676,172	\$ 27,356,989	\$ 680,817

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

	2011-12	2012-13	Amount Change
Arts & Sciences	\$ 11,209,542	\$ 11,143,299	\$ (66,243)
Health & Human Services	5,982,307	6,106,834	124,527
Business & Economics	3,687,904	3,616,344	(71,560)
Education	2,216,584	2,127,980	(88,604)
Other Academic Programs	140,000	140,000	-
Academic Support	2,341,952	2,484,070	142,118
Technology Support	1,960,251	1,943,477	(16,774)
Library	1,431,560	1,429,737	(1,823)
Student Services	3,311,912	3,851,634	539,722
Executive Management	3,457,555	3,325,257	(132,298)
General Administration	2,223,214	2,083,691	(139,523)
Budget & Fiscal Affairs	834,993	1,026,762	191,769
Physical Plant	4,947,790	5,005,927	58,137
Intercampus Transfers	2,299,782	2,417,175	117,393
Facilities Debt Service	2,595,769	2,741,831	146,062
Total	\$ 48,641,115	\$ 49,444,018	\$ 802,903

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

	2011-12	2012-13	Amount Change
Liberal Arts & Sciences	\$ 13,978,675	\$ 13,961,534	\$ (17,141)
Health Sciences	4,012,193	4,105,483	93,290
Business & Economics	5,527,603	5,433,239	(94,364)
Education	4,205,992	4,054,030	(151,962)
Arts	4,072,415	4,170,801	98,386
Other Academic Programs	2,203,104	2,131,658	(71,446)
Academic Support	2,247,344	1,715,759	(531,585)
Information Technologies	2,438,699	2,240,526	(198,173)
Library	2,287,103	2,323,838	36,735
Student Services	6,423,845	4,808,041	(1,615,804)
General Administration	3,128,429	3,094,841	(33,588)
Administrative & Fiscal Affairs	2,063,318	2,089,999	26,681
Public Affairs & University Advancement	1,289,431	1,283,248	(6,183)
Physical Plant	7,510,879	7,430,055	(80,824)
Intercampus Transfers	2,747,488	2,907,187	159,699
Facilities Debt Service	4,263,191	4,092,616	(170,575)
Total	\$ 68,399,709	\$ 65,842,855	\$ (2,556,854)

INDIANA UNIVERSITY SOUTHEAST
2012-13 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2011-12	2012-13	Amount Change
Arts & Letters	\$ 5,268,701	\$ 5,588,525	\$ 319,824
Nursing	1,588,034	1,679,430	91,396
Natural Sciences	5,747,544	5,897,099	149,555
Social Sciences	3,201,412	3,462,824	261,412
Business	5,069,878	5,383,541	313,663
Education	3,144,033	3,216,194	72,161
Other Academic Programs	2,491,817	2,595,403	103,586
Academic Support	3,788,699	3,620,017	(168,682)
Computer Services	2,684,800	2,762,008	77,208
Library	1,589,347	1,619,167	29,820
Student Affairs	3,722,320	3,860,319	137,999
Executive Management	2,774,958	2,713,786	(61,172)
Administrative Affairs	10,712,875	9,809,862	(903,013)
Intercampus Transfers	2,446,343	2,576,244	129,901
Facilities Debt Service	3,046,340	2,968,073	(78,267)
Total	\$ 57,277,101	\$ 57,752,492	\$ 475,391

INDIANA UNIVERSITY ADMINISTRATION
2012-13 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2011-12	2012-13	Amount Change
Income	\$ (77,240,901)	\$ (80,225,992)	\$ (2,985,091)
VP for Diversity, Equity, & Multicultural Affairs	297,782	360,759	62,977
President's Office	4,312,442	4,251,166	(61,276)
Other University Administration Accounts	2,874,802	2,638,983	(235,819)
Board of Trustees	885,236	896,546	11,310
Alumni Relations	2,445,156	2,492,784	47,628
VP for Research	12,336,040	12,840,676	504,636
SVP & Chief Financial Officer	17,114,728	17,870,862	756,134
VP for International Affairs	2,708,868	3,071,714	362,846
VP for Information Technology & Chief Information Officer	13,757,000	14,020,063	263,063
EVP for University Regional Affairs, Planning, & Policy	15,775,171	16,697,890	922,719
VP for Public Affairs & Government Relations	9,136,399	9,247,895	111,496
VP for Capital Planning & Facilities	3,233,366	3,317,261	83,895
System Contingencies	1,965,432	1,771,897	(193,535)
VP & General Counsel	2,644,664	2,815,729	171,065
VP for Engagement	1,229,897	1,255,566	25,669
VP for University Clinical Affairs	327,426	327,426	-
Total	\$ 13,803,508	\$ 13,651,225	\$ (152,283)

INDIANA UNIVERSITY
2012-13 Official Budget

Designated and Other Restricted Activities

	2011-12 Base	2012-13 Request	Amount Change	Percent Change
Bloomington	\$ 55,639,227	\$ 55,298,158	\$ (341,069)	-0.6%
IUPUI	109,392,209	104,749,161	(4,643,048)	-4.2%
East	6,561,154	6,419,174	(141,980)	-2.2%
Kokomo	5,336,489	5,009,001	(327,488)	-6.1%
Northwest	11,112,452	12,708,568	1,596,116	14.4%
South Bend	14,212,145	15,146,953	934,808	6.6%
Southeast	13,076,275	12,487,728	(588,547)	-4.5%
University Admin	8,644,847	10,556,596	1,911,749	22.1%
Total	\$ 223,974,798	\$ 222,375,339	\$ (1,599,459)	-0.7%

INDIANA UNIVERSITY
2012-13 Official Budget

Contracts and Grants

	<u>2011-12 Base</u>	<u>2012-13 Request</u>	<u>Amount Change</u>	<u>Percent Change</u>
Bloomington	\$ 134,000,000	\$ 135,000,000	\$ 1,000,000	0.7%
IUPUI	286,000,000	280,000,000	(6,000,000)	-2.1%
Regional Campuses*	6,800,000	6,600,000	(200,000)	-2.9%
University Admin	<u>25,000,000</u>	<u>20,000,000</u>	<u>(5,000,000)</u>	-20.0%
Total	\$ 451,800,000	\$ 441,600,000	\$ (10,200,000)	-2.3%

*East, Kokomo, Northwest, South Bend, Southeast

INDIANA UNIVERSITY
2012-13 Official Budget

Auxiliary Enterprises

	2011-12 Base	2012-13 Request	Amount Change	Percent Change
Bloomington	\$ 181,355,086	\$ 191,818,168	\$ 10,463,082	5.8%
IUPUI	114,498,020	105,347,821	(9,150,199)	-8.0%
East	476,472	473,172	(3,300)	-0.7%
Kokomo	475,000	475,000	0	0.0%
Northwest	984,545	1,038,816	54,271	5.5%
South Bend	4,746,083	4,848,836	102,753	2.2%
Southeast	4,275,316	4,499,569	224,253	5.2%
University Admin	73,897,348	78,391,195	4,493,847	6.1%
Total	\$ 380,707,870	\$ 386,892,577	\$ 6,184,707	1.6%

INDIANA UNIVERSITY
2012-13 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
2012-13 Official Budget

Expenditures by Function

	2011-12 Base Budget	2012-13		
		General Fund/ Medical Practice	Designated and Other Restricted	Total
Instruction	\$ 977,417,191	\$ 955,888,887	\$ 42,446,868	\$ 998,335,755
Research	14,067,339	7,163,442	7,883,026	15,046,468
Public Service	34,003,211	18,317,492	16,870,936	35,188,428
Academic Support	327,872,456	307,211,277	27,966,233	335,177,510
Student Support	91,017,237	77,002,245	16,685,550	93,687,795
Institutional Support	226,408,622	225,465,964	1,805,486	227,271,450
Physical Plant	175,019,700	180,367,581	381,732	180,749,313
Student Financial Aid	288,996,564	189,309,751	108,335,508	297,645,259
Subtotal	<u>\$ 2,134,802,320</u>	<u>\$ 1,960,726,639</u>	<u>\$ 222,375,339</u>	<u>\$ 2,183,101,978</u>
Contract and Grants	451,800,000			441,600,000
Auxiliary Enterprises	380,707,870			386,892,577
Grand Total	<u>\$ 2,967,310,190</u>			<u>\$ 3,011,594,555</u>

INDIANA UNIVERSITY BLOOMINGTON
2012-13 Official Budget

Expenditures by Function

	2011-12 Base Budget	2012-13		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 492,838,105	\$ 502,951,256	\$ 10,290,372	\$ 513,241,628
Research	6,944,692	2,313,206	4,417,930	6,731,136
Public Service	10,104,682	577,928	9,164,283	9,742,211
Academic Support	86,538,902	82,525,312	4,270,475	86,795,787
Student Support	37,205,996	28,571,798	10,124,432	38,696,230
Institutional Support	101,005,428	94,869,091	0	94,869,091
Physical Plant	71,189,947	74,482,584	0	74,482,584
Student Financial Aid	170,521,343	161,559,201	17,030,666	178,589,867
Subtotal	<u>\$ 976,349,095</u>	<u>\$ 947,850,376</u>	<u>\$ 55,298,158</u>	<u>\$ 1,003,148,534</u>
Contract and Grants	134,000,000			135,000,000
Auxiliary Enterprises	181,355,086			191,818,168
Grand Total	<u>\$ 1,291,704,181</u>			<u>\$ 1,329,966,702</u>

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
2012-13 Official Budget

Expenditures by Function

	2011-12	2012-13		
	Base Budget	General Fund/ Medical Practice	Designated and Other Restricted	Total
Instruction	\$ 372,232,497	\$ 340,820,520	\$ 29,014,986	\$ 369,835,506
Research	7,035,819	4,775,734	3,432,556	8,208,290
Public Service	23,275,274	17,739,564	5,887,188	23,626,752
Academic Support	208,139,016	195,482,687	19,347,814	214,830,501
Student Support	30,571,834	28,877,109	2,386,871	31,263,980
Institutional Support	81,609,634	89,635,581	10,981	89,646,562
Physical Plant	70,439,166	72,064,219	381,732	72,445,951
Student Financial Aid	67,153,853	23,302,990	44,287,033	67,590,023
Subtotal	<u>\$ 860,457,093</u>	<u>\$ 772,698,404</u>	<u>\$ 104,749,161</u>	<u>\$ 877,447,565</u>
Contract and Grants	286,000,000			280,000,000
Auxiliary Enterprises	114,498,020			105,347,821
Grand Total	<u>\$ 1,260,955,113</u>			<u>\$ 1,262,795,386</u>

INDIANA UNIVERSITY EAST
2012-13 Official Budget

Expenditures by Function

	2011-12 Base Budget	2012-13		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 12,351,309	\$ 13,813,204	\$ 0	\$ 13,813,204
Research	0	0	0	0
Public Service	46,568	0	47,132	47,132
Academic Support	1,648,844	1,715,292	13,209	1,728,501
Student Support	2,364,112	2,080,527	401,950	2,482,477
Institutional Support	5,972,069	6,285,700	2,500	6,288,200
Physical Plant	1,739,253	1,801,046	0	1,801,046
Student Financial Aid	6,694,164	434,511	5,954,383	6,388,894
Subtotal	<u>\$ 30,816,319</u>	<u>\$ 26,130,280</u>	<u>\$ 6,419,174</u>	<u>\$ 32,549,454</u>
Contract and Grants	3,900,000			3,800,000
Auxiliary Enterprises	476,472			473,172
Grand Total	<u>\$ 35,192,791</u>			<u>\$ 36,822,626</u>

INDIANA UNIVERSITY KOKOMO
2012-13 Official Budget

Expenditures by Function

	2011-12 Base Budget	2012-13		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 11,196,012	\$ 11,481,285	\$ 1,000	\$ 11,482,285
Research	0	0	0	0
Public Service	12,448	0	14,301	14,301
Academic Support	2,991,353	3,070,753	0	3,070,753
Student Support	2,755,254	2,403,978	290,200	2,694,178
Institutional Support	6,330,124	6,423,674	0	6,423,674
Physical Plant	3,336,329	3,452,133	0	3,452,133
Student Financial Aid	5,391,141	525,166	4,703,500	5,228,666
Subtotal	\$ 32,012,661	\$ 27,356,989	\$ 5,009,001	\$ 32,365,990
Contract and Grants	400,000			400,000
Auxiliary Enterprises	475,000			475,000
Grand Total	\$ 32,887,661			\$ 33,240,990

INDIANA UNIVERSITY NORTHWEST
2012-13 Official Budget

Expenditures by Function

	2011-12 Base Budget	2012-13		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 23,915,934	\$ 23,395,453	\$ 312,107	\$ 23,707,560
Research	0	0	0	0
Public Service	45,493	0	45,804	45,804
Academic Support	5,665,229	5,606,414	357,000	5,963,414
Student Support	3,439,444	2,611,031	833,750	3,444,781
Institutional Support	9,960,608	10,128,787	0	10,128,787
Physical Plant	6,052,465	6,130,484	0	6,130,484
Student Financial Aid	10,674,394	1,571,849	11,159,907	12,731,756
Subtotal	\$ 59,753,567	\$ 49,444,018	\$ 12,708,568	\$ 62,152,586
Contract and Grants	950,000			850,000
Auxiliary Enterprises	984,545			1,038,816
Grand Total	\$ 61,688,112			\$ 64,041,402

INDIANA UNIVERSITY SOUTH BEND
2012-13 Official Budget

Expenditures by Function

	2011-12 Base Budget	2012-13		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 33,566,528	\$ 33,296,999	\$ 246,334	\$ 33,543,333
Research	0	0	0	0
Public Service	0	0	0	0
Academic Support	9,236,574	8,197,919	29,995	8,227,914
Student Support	3,475,009	3,306,586	805,580	4,112,166
Institutional Support	11,925,713	11,889,402	0	11,889,402
Physical Plant	8,314,384	8,295,515	0	8,295,515
Student Financial Aid	16,093,646	856,434	14,065,044	14,921,478
Subtotal	\$ 82,611,854	\$ 65,842,855	\$ 15,146,953	\$ 80,989,808
Contract and Grants	800,000			900,000
Auxiliary Enterprises	4,746,083			4,848,836
Grand Total	\$ 88,157,937			\$ 86,738,644

INDIANA UNIVERSITY SOUTHEAST
2012-13 Official Budget

Expenditures by Function

	2011-12 Base Budget	2012-13		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 27,522,500	\$ 28,330,528	\$ 441,558	\$ 28,772,086
Research	73,820	74,502	0	74,502
Public Service	27,308	0	12,288	12,288
Academic Support	6,924,470	7,053,088	10,500	7,063,588
Student Support	4,945,997	3,777,890	909,407	4,687,297
Institutional Support	13,700,424	12,742,341	0	12,742,341
Physical Plant	4,842,834	4,850,543	0	4,850,543
Student Financial Aid	12,316,023	923,600	11,113,975	12,037,575
Subtotal	<u>\$ 70,353,376</u>	<u>\$ 57,752,492</u>	<u>\$ 12,487,728</u>	<u>\$ 70,240,220</u>
Contract and Grants	750,000			650,000
Auxiliary Enterprises	4,275,316			4,499,569
Grand Total	<u>\$ 75,378,692</u>			<u>\$ 75,389,789</u>

INDIANA UNIVERSITY ADMINISTRATION
2012-13 Official Budget

Expenditures by Function

	2011-12 Base Budget	2012-13		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 3,794,306	\$ 1,799,642	\$ 2,140,511	\$ 3,940,153
Research	13,008	0	32,540	32,540
Public Service	491,438	0	1,699,940	1,699,940
Academic Support	6,728,068	3,559,812	3,937,240	7,497,052
Student Support	6,259,591	5,373,326	933,360	6,306,686
Institutional Support*	(4,095,378)	(6,508,612)	1,792,005	(4,716,607)
Physical Plant	9,105,322	9,291,057	0	9,291,057
Student Financial Aid	152,000	136,000	21,000	157,000
Subtotal	\$ 22,448,355	\$ 13,651,225	\$ 10,556,596	\$ 24,207,821
Contract and Grants	25,000,000			20,000,000
Auxiliary Enterprises	73,897,348			78,391,195
Grand Total	\$ 121,345,703			\$ 122,599,016

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

\$ 65,881,030	\$ 66,452,887	\$ 1,792,005	\$ 68,244,892
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INDIANA UNIVERSITY
2012-13 Official Budget

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		2011-12	2012-13								
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	13,758,088	1,351,772	1,676,710	518,450	1,324,724	10,205,375	1,000,000	16,077,031		16,077,031
1023201	AMERICAN STUDIES PROGRAM	1,016,102	590,139	74,381	7,500	248,447	13,579		934,046		934,046
1023202	DEVELOPMENT OFFICE-COLLEGE	942,868		667,266	9,900	287,608	9,870		974,644		974,644
1023205	AFRICAN STUDIES PROGRAM	528,540	362,590	75,296	500	167,709	3,589		609,684		609,684
1023209	CAREER PLAN & PLACEMENT CTR	535,412	79,225	301,620	6,900	135,711	20,321		543,777		543,777
1023213	COLLEGE PROFESSOR-TEMAN	387,994	191,438	33,571		96,418	79,000		400,427		400,427
1023214	COLLEGE PROF HOFSTADTER	334,989	170,450			73,874	100,000		344,324		344,324
1023217	COLLEGE PROF - MALTI DOUGLAS	285,290	201,410			87,292			288,702		288,702
1023225	FILM STUDIES PROGRAM	30,220					30,220		30,220		30,220
1023226	FELLOWSHIPS - A&S	4,771,830				227,345	4,513,730		4,741,075		4,741,075
1023227	GRAD FEE REMISSIONS A&S GRAM	2,770,000				441,785	2,154,996		2,596,781		2,596,781
1023228	GRAD FEE REMISSION-A&S	24,503,935				3,483,050	21,218,036		24,701,086		24,701,086
1023229	SPECIAL INSTITUTES-FEE REMISS	1,584,000					1,919,277		1,919,277		1,919,277
1023230	COAS SALARY RESERVE	-1,420,000	-1,250,000			-541,750	-250,000		-2,041,750		-2,041,750
1023231	ADD INSTRUCT SPT	2,338,161	3,573,507			449,926			4,023,433		4,023,433
1023235	INDIVIDUALIZED MAJOR PROG	212,838	49,663	76,714	3,300	52,555	40,863		223,095		223,095
1023241	AFRICAN AMER & AFRICAN DIASPO	1,102,538	697,212	68,933		289,539	16,699		1,072,383		1,072,383
1023245	JEWISH STUDIES PROGRAM	1,241,752	804,438	99,034		374,161	6,635		1,284,268		1,284,268
1023246	LATIN AMER & CARIBB STUDIES	256,330	149,882	31,117		58,172	7,150		246,321		246,321
1023260	LIVING-LEARNING CENTER	350,898	208,275	62,054	2,270	73,497	1,882		347,978		347,978
1023265	MEDIEVAL STUDIES	55,340	27,578			0	28,170		55,748		55,748
1023268	ISLAMIC STUDIES DEPTTUDIES	134,029	59,644	35,214		35,193	7,525		137,576		137,576
1023287	RCB-ARTS & SCIENCES	313,931					1,606,281		1,606,281		1,606,281
1023291	WEST EUROPEAN STUDIES PROGI	419,590	259,219	28,018	500	112,267	12,503		412,507		412,507
1023293	GENDER STUDIES	1,518,465	979,306	71,398	442	357,255	21,743		1,430,144		1,430,144
1023297	ARTS & SCIENCE - EQUIP	2,835,100	851,500			369,042	600,000		1,820,542		1,820,542
1023298	FACULTY COMPUTING EQUIP REP	397,100					397,100		397,100		397,100
1023300	SUMMER 2 - A&S	3,997,399	3,700,215		37,376	585,021	75,000		4,397,612		4,397,612
1023500	ANTHROPOLOGY	3,948,608	2,455,958	143,720		1,025,352	21,285		3,646,315		3,646,315
1023600	POLITICAL & CIVIC ENGAGEMENT	95,099	77,072	23,691	5,000	37,079	8,626		151,468		151,468
1023800	ASTRONOMY	1,927,159	1,237,645	212,702	4,200	554,992	69,294		2,078,833		2,078,833
1024300	HUMAN BIOLOGY PROGRAM	151,528	145,576	33,072		68,986	8,874		256,508		256,508
1024400	BIOTECHNOLOGY PROGRAM	326,101	229,654		2,000	53,086	23,785		308,525		308,525
1024500	BIOCHEMISTRY	1,562,664	1,007,877	201,795		496,411	7,895		1,713,978		1,713,978
1024600	DEPT OF BIOLOGY	13,249,529	8,687,606	1,454,113	30,192	3,571,076	207,033		13,950,020		13,950,020
1024625	INDIANA MOLECULAR BIOLOGY/M	68,321		37,841		15,159	17,681		70,681		70,681
1024650	BIOLOGY-INDIRECT	306,000				0	310,240		310,240		310,240
1024700	CHEMISTRY	12,833,070	7,417,890	1,902,804	58,489	3,177,084	558,819		13,115,086		13,115,086
1024800	LANGUAGE TECH-INSTRUCTIONAL	293,097	58,000	156,021	41,037	88,112	23,332		366,502		366,502
1024900	CHICANO-RIQUENO STUDIES	20,913			13,000	210	7,702		20,912		20,912
1025000	COLLEGE INFORMATION TECHNOL	945,401		700,941		300,237	36,746		1,037,924		1,037,924
1025010	UNDERGRADUATE OFFICE OF ART	0		2,041,097		876,713			2,917,810		2,917,810
1025050	COLLEGE BACHELOR OF GENERA	0		136,692	15,000	58,089	25,548		235,329		235,329
1025100	COLLEGE MARKETING AND COMM	207,131		148,200	0	63,180	29,580		240,960		240,960
1025200	CLASSICAL STUDIES	1,494,801	1,054,285	79,681		386,793	12,786		1,533,545		1,533,545
1025300	COGNITIVE SCIENCE PROG	1,063,905	528,888	238,342		281,454	94,853		1,143,537		1,143,537

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		2011-12	2012-13								
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											
1025400	COMPARATIVE LITERATURE	1,553,488	1,107,295	67,090	1,750	424,883	9,536				1,610,554
1025500	RELIGIOUS STUDIES	1,929,608	1,269,653	78,188		519,957	14,342				1,882,140
1025600	EAST ASIAN LANGS & CULTURES	2,204,751	1,860,205	91,928	4,835	697,157	12,778				2,666,903
1025700	ECONOMICS	5,880,942	4,380,348	174,295	8,980	1,644,628	46,185				6,254,436
1025800	COLLEGE ARTS AND HUMANTIES I	400,000					400,000				400,000
1025900	EAST ASIAN STUDIES CENTER	0	48,533	98,244	5,220	62,008	18,100				232,105
1026000	ENGLISH	7,160,663	5,582,319	202,761	10,116	1,734,710	82,765				7,612,671
1026100	EUROPEAN CENTER FOR EXCELLE	32,118		23,070		9,999					33,069
1026200	FINE ARTS-ART HISTORY	1,433,264	939,395	60,528	4,000	357,670	19,347				1,380,940
1026300	FINE ARTS-STUDIO	3,965,868	2,627,716	249,634	14,876	872,509	61,885				3,826,620
1026400	FOLKLORE INSTITUTE	2,263,203	1,508,879	147,106	6,489	628,708	10,059				2,301,241
1026403	ARCHIVES TRADITIONAL MUSIC	392,790	197,844	84,958	9,000	97,469	8,837				398,108
1026600	FRENCH AND ITALIAN	3,533,581	2,643,561	83,694	7,000	909,670	24,337				3,668,262
1026900	GEOGRAPHY	1,712,132	1,221,246	120,526	2,000	474,645	25,488				1,843,905
1027200	GEOLOGICAL SCIENCES	4,057,240	2,509,156	512,324	21,858	1,171,735	88,285	25,500			4,328,858
1027225	ENVIRONMENTAL STUDIES	5,202					5,202				5,202
1027500	GERMANIC STUDIES	2,041,777	1,445,651	104,346	700	555,933	14,249				2,120,879
1027600	GLOBAL VILLAGE	179,581	68,510	38,000	21,000	31,329	14,050				172,889
1027700	LINDA & JACK GILL CENTER	61,275		36,712		15,911	10,178				62,801
1027800	DEPT OF POLITICAL SCIENCE	5,393,803	3,397,305	333,675	2,540	1,387,416	35,802				5,156,738
1028100	HISTORY	5,761,607	4,385,889	193,913	4,000	1,737,406	27,277				6,348,485
1028130	AMERICAN HISTORICAL REVIEW	53,027		33,488		13,415	3,960				50,863
1028200	HISTORY & PHILOS OF SCIENCE	1,279,698	898,201	77,958		378,744	4,900				1,359,803
1028300	INNER ASIAN & URALIC NATIONAL	152,065	38,822	70,827		46,598	811				157,058
1028400	DEPT OF AMID	1,836,642	1,139,261	105,010	5,402	527,160	13,008				1,789,841
1028500	INTERNATIONAL STUDIES MAJOR	680,039	381,884	53,227	12,000	143,643	16,077				606,831
1028600	RES INST INNER ASIAN STUDIE	27,213	27,316			0	301				27,617
1028700	INST RUSSIAN & E EUROP ST	195,744	45,733	107,569	1,500	58,930	7,535				221,267
1028800	DHAR INDIA STUDIES PROGRAM	241,682	128,821	27,893		60,168					216,882
1028900	PROGRAM IN LATINO STUDIES	212,980	168,927	29,328		61,284	8,947				268,486
1029100	LIBERAL ARTS & MANAGEMENT	347,659	228,849	33,072	5,000	110,251	30,604				407,776
1029300	LINGUISTICS	1,678,532	879,159	76,744	3,000	380,836	10,087				1,349,826
1029400	SECOND LANGUAGE STUDIES (TE)	1,135,358	847,957	32,349	436	323,991	7,095				1,211,828
1029600	MATHEMATICS	9,632,233	6,859,488	379,748	14,817	2,331,711	92,589				9,678,353
1029603	INST SCI COMPU & APPL MATH	22,170					22,170				22,170
1029900	NEAR EASTERN LANG & CULTURE	978,055	943,979	65,333	4,926	383,843	8,988				1,407,069
1030200	NEUROSCIENCE, PROGRAM IN	156,780	77,896	43,722	3,600	19,202	15,308				159,728
1030300	COLLEGE OFFICE OF ADVANCEME	497,118		190,773	900	81,759	233,142				506,574
1030500	PHILOSOPHY	2,466,534	1,863,539	81,188	500	651,262	18,714				2,615,203
1030800	PHYSICS	7,495,369	4,428,997	1,073,494	6,628	2,195,868	105,832				7,810,819
1031100	CRIMINAL JUSTICE	2,307,722	1,644,259	106,413	1,500	625,353	29,048				2,406,573
1031400	PSYCHOLOGY	11,260,185	7,389,227	998,376	25,094	3,199,883	260,734				11,873,314
1031700	DEPT OF TELECOMMUNICATIONS	4,013,372	2,808,758	158,284	14,500	944,450	162,876				4,088,868
1031715	CULTURAL STUDIES	8,264					8,264				8,264
1032000	SWSEEL	31,595		32,282		12,933					45,215
1032300	SLAVIC LANG AND LITERATURES	1,130,689	832,014	72,621	3,750	363,774	12,113				1,284,272

		2011-12	2012-13									
		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												
1032900	SOCIOLOGY	4,858,505	3,317,005	182,087	1,000	1,178,464	58,839		4,737,395		4,737,395	
1032942	INSTITUTE OF SOCIAL RESEARCH	141,592	33,048	55,933	6,000	38,984	15,826		149,791		149,791	
1033200	SPANISH AND PORTUGUESE	5,192,129	3,727,720	177,039	3,000	1,163,781	44,162		5,115,702		5,115,702	
1033300	DEPT OF STATISTICS	1,629,030	1,229,749	80,090		511,977	3,427		1,825,243		1,825,243	
1033500	COMMUNICATION & CULTURE	3,379,929	2,287,932	194,487	3,000	703,976	61,807		3,251,202		3,251,202	
1033572	SPEECH & HEARING	4,031,413	2,671,806	300,008	8,612	1,213,994	24,643		4,219,063		4,219,063	
1033600	THEATRE AND DRAMA	3,351,986	2,174,223	313,457	31,419	835,880	62,447		3,417,426		3,417,426	
1033650	MUSICAL THEATRE - THTR	61,450					61,450		61,450		61,450	
1034000	CENTRAL EURASIAN STUDIES	2,062,211	1,728,069	73,130		760,358	12,110		2,573,667		2,573,667	
1034300	SUMMER 1 - A&S	4	0		0		0		0		0	
Total RC:		\$226,207,933	\$119,954,058	\$18,738,960	\$1,037,004	\$52,499,069	\$46,650,139	\$1,025,500	\$239,904,730	\$0	\$239,904,730	
MEDICINE & HEALTH SCIENCES 10												
1035600	HEALTH SCIENCES	2,426,729	1,653,970	128,865	53,500	626,666	298,248	5,000	2,766,249		2,766,249	
1035627	FELLOWSHIPS - MED SCIENCES	100,000				0	100,000		100,000		100,000	
1035628	GRAD FEE REMISSIONS-HEALTH S	150,000				0	170,000		170,000		170,000	
1035687	RCB-MEDICAL SCIENCES	5,197					30,503		30,503		30,503	
1035698	FACULTY COMPUTING EQUIP REP	10,051					10,051		10,051		10,051	
Total RC:		\$2,691,977	\$1,653,970	\$128,865	\$53,500	\$626,666	\$608,802	\$5,000	\$3,076,803	\$0	\$3,076,803	
BUSINESS 24												
1036200	BUSINESS	13,159,897	3,780,768	1,656,576	2,113,415	1,944,718	2,802,504	12,663	12,310,644	-565,464	11,745,180	
1036201	DEAN'S ADMINISTRATION	2,044,298					388,000		388,000		388,000	
1036205	BUSINESS/SPEA LIBRARY	11,146		8,248		3,304			11,552		11,552	
1036206	INSTITUTE FOR INTERNATIONAL B	315,334		230,209	477	98,464	19,667		348,817		348,817	
1036210	BUSINESS ACCOUNTING DEPARTM	6,640,640	4,682,282	85,512	11,500	2,064,083	114,600		6,957,977		6,957,977	
1036212	BUSINESS-M300 INSTRUCTIONAL S	1,000			500	0			500		500	
1036214	M342/M343 INSTRUCTIONAL SUPP	12,560			3,500	0			3,500		3,500	
1036216	M344 INSTRUCTIONAL SUPPORT	3,000			4,000	0			4,000		4,000	
1036220	BUS-ECONOMICS/PUBLIC POLICY	2,870,690	1,979,580	63,998	2,000	883,727	56,610		2,985,915		2,985,915	
1036221	INFORMATION SYSTEMS GRADUA	351,835	224,000			2,997	201,000		427,997		427,997	
1036222	CLASSROOM MAINTENANCE	194,275					194,275		194,275		194,275	
1036224	CONSORTIUM STUDENT SUPPORT	1,603,396				52,535	1,050,436		1,102,971		1,102,971	
1036225	DOCTORAL STUDENT SUPPORT - I	1,998,021	944,800			143,036	1,112,831		2,200,667	-20,000	2,180,667	
1036226	UNDERGRADUATE EXCHANGE STU	332,212					359,524		359,524		359,524	
1036227	GRADUATE ACCOUNTING PROGR	1,002,415	349,000			2,536	651,000		1,002,536		1,002,536	
1036228	MBA STUDENT SUPPORT-BUSINES	5,074,836	880,575			260,898	5,538,426		6,679,899		6,679,899	
1036229	MBA EXCHANGE STUDENT SUPPO	336,710					336,710		336,710		336,710	
1036230	DEPARTMENT OF BUSINESS LAW /	2,293,919	1,465,232	57,259	4,000	657,969	56,250		2,240,710		2,240,710	
1036231	A100 INSTRUCTIONAL SUPPORT	9,000			9,000	0			9,000		9,000	
1036234	CAREER COACHES X220/X420	64,744			64,777	4,534			69,311		69,311	
1036236	UNDERGRADUATE RECRUITMENT	70,300			3,600	0	66,700		70,300		70,300	
1036237	A201 INSTRUCTIONAL SUPPORT	1,500			1,500	0			1,500		1,500	
1036238	A202 INSTRUCTIONAL SUPPORT	1,000			1,000	0			1,000		1,000	
1036239	M370 COURSE SUPPORT	1,000			500	0			500		500	
1036250	BUSINESS-FINANCE	8,283,318	6,415,700	90,020	5,000	2,816,730	141,145		9,468,595		9,468,595	

		2011-12	2012-13								
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											
1036260	BUSINESS-MARKETING	4,643,041	3,721,070	87,732	7,000	1,648,207	89,276		5,553,285		5,553,285
1036265	BUSINESS PUBLICATIONS	80,000					50,000		50,000		50,000
1036270	DEPT MANAGEMENT & ENTREPRE	6,470,898	4,387,355	101,789	5,250	1,944,036	108,810		6,547,240		6,547,240
1036278	SUMMER SESSION SALARIES BUS	136,616	114,688			21,928			136,616		136,616
1036279	INTERSESSION SALARIES - BUS	473,131	381,307			91,824			473,131		473,131
1036280	OPERATIONS AND DECISION TECH	5,332,186	4,306,401	86,886	6,000	1,901,410	121,290		6,421,987		6,421,987
1036281	BUSINESS SCHOOL X201	30,000			35,500	0	0		35,500		35,500
1036282	BUSINESS K201	699,942	510,874	27,119		232,276	7,500		777,769		777,769
1036283	BUSINESS I-CORE	16,500			15,000	175	1,325		16,500		16,500
1036284	K201 COURSE SUPPORT	66,480			60,480	0	6,000		66,480		66,480
1036285	BUSINESS Z302	218,750			5,000	0	115,750		120,750		120,750
1036286	BUSINESS X100	7,000			8,650	0	350		9,000		9,000
1036287	RCB-SCHOOL OF BUSINESS	96,614					839,866		839,866		839,866
1036290	COMMUNICATION,PROFSL,AND CC	1,900,475	1,338,010	32,881	3,500	593,066	21,063		1,988,520		1,988,520
1036297	FACILTIY OPERATIONS & SERVICE	120,000					150,000		150,000		150,000
1036298	TECHNOLOGY REPLACEMENT PRC	96,451					96,451		96,451		96,451
1036300	TECHNOLOGY OPERATIONS AND S	1,864,907		1,182,429	130,950	511,926	88,505		1,913,810		1,913,810
1036305	BUSINESS MARKETING & COMMUN	468,766		277,482	2,574	119,886	102,454		502,396		502,396
1036330	COMPUTER EQUIPMENT INSURAN	11,025					11,025		11,025		11,025
1036340	FINANCIAL DATABASE AND ONLINI	192,949					192,949		192,949		192,949
1036345	TECHNOLOGY SOFTWARE	29,200					30,700		30,700		30,700
1036350	BUSINESS NETWORK COMPUTING	89,050					89,050		89,050		89,050
1036370	TECHNOLOGY ADMINISTRATION	220,213		143,175		62,052	127,870		333,097		333,097
1036375	SYSTEMS ANALYSIS AND APPLICA	1,712,345		1,132,190	17,000	491,881	76,670		1,717,741		1,717,741
1036400	BUSINESS RESEARCH	95,000			5,500	0	89,500		95,000		95,000
1036415	G202/G101	22,000			22,000	0			22,000		22,000
1036450	BUSINESS - RECRUITING	150,000					150,000		150,000		150,000
1036460	WEBSITE MANAGEMENT	893,530		580,602	58,135	261,655	31,995		932,387		932,387
1036470	INVESTMENT BANKING WORKSHO	10,500					8,625		8,625		8,625
1036472	UNDERGRADUATE CONSULTING V	3,900					3,000		3,000		3,000
1036473	INSTRUCTIONAL DATABASES	59,810					20,000	39,810	59,810		59,810
1036476	X220/X420	266,426	71,900		100,000	38,162	26,171		236,233		236,233
1036480	INSTRUCTIONAL SUPPORT AND TE	166,873		120,111		52,057			172,168		172,168
1036500	BUSINESS MBA PROGRAM	1,446,749	179,100	790,455	8,000	415,974	93,299		1,486,828		1,486,828
1036501	MBA ADMISSIONS	420,935					445,935		445,935		445,935
1036502	MBA ACADEMIC SUPPORT	80,600			3,500	245	76,854		80,599		80,599
1036504	MBA STUDENT SERVICES	56,747					56,747		56,747		56,747
1036511	MBA CONSUMER MARKETING ACA	4,000					4,000		4,000		4,000
1036512	MBA CORPORATE FINANCE ACADI	4,000					4,000		4,000		4,000
1036513	MBA INVESTMENT BANKING ACAD	4,000					4,000		4,000		4,000
1036514	MBA INVESTMENT MANAGEMENT /	4,000					4,000		4,000		4,000
1036515	MBA CONSULTING ACADEMY FUNI	4,000					4,000		4,000		4,000
1036516	MBA SUPPLY CHAIN & GLOBAL MG	4,000					4,000		4,000		4,000
1036518	MBA ENTREPRENEURIAL MGT AC/	4,000					4,000		4,000		4,000
1036523	MBA BUSINESS MARKETING ACAD	4,000					4,000		4,000		4,000
1036524	MBA PROGRAM INTERNATIONAL P	11,900					11,900		11,900		11,900

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		2011-12	2012-13									
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												
1036570	BUSINESS-GRADUATE CAREER SE	1,059,521		634,739	2,000	274,291	162,241		1,073,271	-12,000	1,061,271	
1036600	BUSINESS UNDERGRADUATE CAR	1,354,647		857,342	76,000	369,360	98,752		1,401,454		1,401,454	
1036610	KELLEY DIRECT PROGRAM	6,195,555	1,371,153	279,909	600	215,123	659,788		2,526,573		2,526,573	
1036611	KELLEY DIRECT MARKETING	1,499,212		187,275	600	81,207	625,500		894,582		894,582	
1036612	GLOBAL LEADERSHIP NETWORK	107,417		35,272	24,000	16,337	37,055		112,664		112,664	
1036614	KELLEY DIRECT IN RESIDENT	1,402,950		25,728	6,000	11,999	649,119		692,846		692,846	
1036615	KELLEY DIRECT STUDENT SUPPOI	556,478		334,198	14,700	140,282	2,910		492,090		492,090	
1036616	KELLEY DIRECT THUNDERBIRD	1,107,571	90,000			6,300	1,147,740		1,244,040		1,244,040	
1036618	KELLEY DIRECT PUBLIC STUDENT	500,000					500,000		500,000		500,000	
1036619	CROATIA STUDENT SUPPORT	36,000				0	90,000		90,000		90,000	
1036620	EXECUTIVE MBA PROGRAM	3,603,724	722,300	199,930	5,000	216,268	1,967,792		3,111,290		3,111,290	
1036621	EXECUTIVE MBA STUDENT SUPPO	75,300					150,000		150,000		150,000	
1036630	EAST ASIAN INITIATIVES	0	263,140			59,635	1,228,656		1,551,431		1,551,431	
1036700	BUSINESS-UNDERGRAD PROGRAM	2,760,758	200,760	1,751,062	25,000	839,438	138,248		2,954,508		2,954,508	
1036704	UNDERGRADUATE LIVING LEARNII	32,705			10,000	126	22,574		32,700		32,700	
1036710	UNDERGRADUATE EMERGING MAI	50,000					50,000		50,000		50,000	
1036711	INSTITUTE FOR SOCIAL IMPACT	192,000			30,000	0	152,000		182,000		182,000	
1036712	LLC COURSE SUPPORT	35,000			9,120	0			9,120		9,120	
1036713	UNDERGRADUATE TREASURY WO	0					4,000		4,000		4,000	
1036800	BUSINESS-DOCTORAL PROGRAM	347,577	204,000	29,676	3,500	100,546	10,052		347,774		347,774	
1036900	BUSINESS-DEVELOPMENT OFFICE	1,812,639		1,164,118	8,259	502,759	105,977		1,781,113		1,781,113	
1036901	KELLEY INSTITUTE FOR FUTURE C	100,000					20,000		20,000		20,000	
1036902	KELLEY BUSINESS ANALYTICS INS	100,000					90,000		90,000		90,000	
1036920	FACILITY OPERATIONS & SERVICE	442,980		268,701	22,000	113,969	63,253		467,923		467,923	
1036930	BUSINESS DUPLICATING SUPPOR	331,691		152,531	4,200	61,398	121,345		339,474		339,474	
1036950	BUSINESS ALUMNI PROGRAMS	453,627		324,204		139,530			463,734		463,734	
1036955	GRADUATE ACCOUNTING PROGR/	610,304	171,000	221,217	11,203	168,679	60,496		632,595		632,595	
1036960	INFORMATION SYSTEMS GRADUA	626,019	212,400	188,451	3,750	172,695	98,175		675,471		675,471	
Total RC:		\$100,764,230	\$38,967,395	\$13,409,026	\$2,974,740	\$20,812,233	\$24,718,281	\$52,473	\$100,934,148	\$-597,464	\$100,336,684	
EDUCATION 26												
1040200	EDUCATION	2,294,625	954,495	140,165	13,000	469,919	921,826		2,499,405	0	2,499,405	
1040202	ADMIN & INSTRUCTIONAL SERV	378,993		161,222		67,483	112,775		341,480		341,480	
1040205	CTR FOR RES ON TEACH & LEARN	133,968		89,154		37,503	11,530		138,187		138,187	
1040210	SOE RESEARCH & DEVELOPMENT	286,209	105,150	100,661	1,000	84,967	10,535		302,313		302,313	
1040215	EDUCATION - GRADUATE STUDIES	570,556	129,148	258,520	12,000	154,548	18,215		572,431		572,431	
1040220	EDUCATION ACADEMIC AFFAIRS	850,666	186,903	358,178	3,000	219,145	107,612		874,838		874,838	
1040224	FELLOWSHIPS-EDUCATION	19,520				20,496			20,496		20,496	
1040227	FEE REMISSION-EDUCATION	800,913				0	810,000		810,000		810,000	
1040228	GRAD FEE SCHOLAR-EDUCATION	1,194,709					1,574,100		1,574,100		1,574,100	
1040229	SPEC INST-FEE REMISSION	928,460					930,000		930,000		930,000	
1040235	DEVELOPMENT ACTIVITY-EDUC	351,333		251,916		108,030	14,950		374,896		374,896	
1040240	OFFICE-INSTRUCT COMPUTING	1,246,458	65,000	826,546	21,400	369,664	65,923		1,348,533		1,348,533	
1040278	SUMMER SESSION SALARIES ED	351,662	350,000			95,935			445,935		445,935	
1040279	EDUC SS SAL-INTERSESSION	405,074	400,000			109,640			509,640		509,640	
1040287	RCB-SCHOOL OF EDUCATION	-23,499					97,587		97,587	0	97,587	

		2011-12	2012-13								
		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
EDUCATION 26											
1040297	SCH OF EDUCATION - EQUIP	28,775					20,000	65,000	85,000		85,000
1040298	FACULTY COMPUTING EQUIP REP	73,673					73,673		73,673		73,673
1040900	DEPT INSTR SYSTEMS TECH	1,368,835	1,230,426	32,100	17,000	466,876	88,781		1,835,183		1,835,183
1041400	COUNSEL & EDUC PSYCHOLOGY	4,533,200	3,207,168	142,515	1,000	1,255,014	122,345		4,728,042		4,728,042
1041700	DEPT-CURRICULUM-INSTRUCTION	5,386,118	3,445,389	158,460	12,870	1,288,035	144,888		5,049,642		5,049,642
1041800	LANGUAGE EDUC DEPARTMENTS	2,126,076	1,537,853	62,774	2,000	546,706	26,866		2,176,199		2,176,199
1042000	OFFICE UNDERGRAD EDUCATION	2,656,837	508,364	1,055,646	194,150	602,493	411,440		2,772,093		2,772,093
1042400	P-16 CENTER	28,904		24,856		10,773			35,629		35,629
1042500	LEADERSHIP & POLICY STUDIES	3,515,253	2,365,134	113,213	1,000	942,290	144,702		3,566,339		3,566,339
Total RC:		\$29,507,318	\$14,485,030	\$3,775,926	\$278,420	\$6,849,517	\$5,707,748	\$65,000	\$31,161,641	\$0	\$31,161,641
HEALTH, PHYSICAL EDUCATION & RECREATION 28											
1045000	HPER DEANS OFFICE	4,560,859	1,233,479	749,407	26,900	821,699	1,532,387		4,363,872	-20,336	4,343,536
1045001	HPER OFFICE OF ADVANCEMENT	476,158		289,769	14,000	123,558	166,605		593,932	-40,000	553,932
1045002	HPER COMPUTER SUPPORT	384,428		282,688	2,000	120,846	8,980		414,514	-20,000	394,514
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	79,800			21,873			101,673		101,673
1045079	HPER SS SAL-INTERSESSION	338,969	305,290			83,680			388,970	-50,000	338,970
1045087	RCB-SCHOOL OF HPER	50,952					299,506		299,506		299,506
1045098	FACULTY COMPUTING EQUIP REP	103,454					103,454		103,454		103,454
1045300	EPIDEMIOLOGY AND BIOSTATISTIK	0	979,488			413,925	155,000		1,548,413		1,548,413
1045500	ENVIRONMENTAL HEALTH	974,564	701,254	78,015		318,913	162,548		1,260,730	-250,000	1,010,730
1045700	APPLIED HEALTH SCIENCE	6,751,059	3,916,372	318,161	97,300	1,560,167	792,191		6,684,191	0	6,684,191
1046200	DEPT OF KINESIOLOGY	6,940,836	4,309,410	377,461	63,300	1,781,834	590,862		7,122,867	-275,000	6,847,867
1046300	RS GENERAL FUNDS	606,502		437,437		184,781			622,218		622,218
1046301	HPER FACILITY SUPPORT	327,114		178,057	61,120	78,298	14,918		332,393		332,393
1046600	RECREATION, PARK AND TOURISM	3,880,753	2,182,561	305,393	29,176	990,928	394,347		3,902,405	-50,000	3,852,405
Total RC:		\$25,697,321	\$13,707,654	\$3,016,388	\$293,796	\$6,500,502	\$4,524,710	\$0	\$28,043,050	\$-809,248	\$27,233,802
LAW 32											
1047200	LAW BLOOMINGTON	16,579,209	8,856,694	2,675,393	203,500	4,783,898	742,222		17,261,707		17,261,707
1047210	LAW SCHOOL-SUMMER FAC.FELLS	889,572	754,500			206,808			961,308		961,308
1047227	LAW SCHOOL SCHOLARSHIPS - GF	7,633,694				42,000	7,927,697		7,969,697		7,969,697
1047287	RCB-SCHOOL OF LAW	12,546					7,047		7,047		7,047
1047298	FACULTY COMPUTING EQUIP REP	31,841					31,841		31,841		31,841
1047300	LAW LIBRARY	3,101,232	793,781	260,020	75,816	451,435	19,387	1,652,429	3,252,868		3,252,868
Total RC:		\$28,248,094	\$10,404,975	\$2,935,413	\$279,316	\$5,484,141	\$8,728,194	\$1,652,429	\$29,484,468	\$0	\$29,484,468
PUBLIC & ENVIRONMENTAL AFFAIRS 36											
1040000	SPEA-IUB INSTRUCTIONAL	13,582,755	8,901,051	318,539	79,500	3,491,303	929,060		13,719,453		13,719,453
1040002	ADMINISTRATIVE SERVICES	298,529		212,267	5,000	90,072	29,325		336,664		336,664
1040003	COMPUTER SUPPORT	439,782					456,759		456,759		456,759
1040004	DEANS OFFICE (BLGTN ADMIN)	875,248	509,492	78,493	19,640	210,955	75,015		893,595		893,595
1040005	SPEA SUMMER PROGRAMS	468,838	265,000		161,000	57,425	-23,700		459,725		459,725
1040006	STUDENT SERVICES - GRADUATE	941,746	129,053	272,184	327,050	130,917	104,352		963,556		963,556

		2011-12	2012-13									
		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	
PUBLIC & ENVIRONMENTAL AFFAIRS 36												
1040007	STUDENT SERVICES-UNDERGRAD	577,194	122,857	394,990		185,866	37,096		740,809		740,809	
1040008	COMMUNICATIONS & MARKETING	513,445	0	252,142	3,000	108,088	249,740		612,970		612,970	
1040009	SPEA-IUB OVERSEAS EDUCATION,	454,224	23,800	47,913	15,000	21,529	310,125		418,367		418,367	
1040010	SPEA ALUMNI RELATIONS ACTIVIT	196,019		102,919	6,200	44,605	72,760		226,484		226,484	
1040011	BUSINESS/SPEA LIBRARY (SPEA A	40,000		8,243		3,302	17,600		29,145		29,145	
1040012	GRADUATE PROGRAM RECRUITME	200,348		61,497	1,250	26,291	121,300		210,338		210,338	
1040013	UNDERGRADUATE PROGRAM REC	206,989		77,764		33,471	211,700		322,935		322,935	
1040014	SPEA COST SHARE & MATCH	390,473		7,769		3,113	332,685		343,567		343,567	
1040015	SPEA CAREER SERVICES	610,503	53,000	356,631	63,500	155,370	135,050		763,551		763,551	
1040016	SPEA PRINT SHOP	131,402		74,776	20,800	33,002	10,000		138,578		138,578	
1040017	DOCTORAL PROGRAM ACTIVITY-S	176,587	37,662	54,482		28,700	65,400		186,244		186,244	
1040018	SPEA FUND RAISING ACTIVITIES	251,520		163,267	4,410	69,894	34,127		271,698		271,698	
1040019	WASHINGTON LEADERSHIP PROG	209,016	57,500	23,475	31,150	15,372	87,550		215,047		215,047	
1040021	SPEA-IUB ON-LINE EDUCATIONAL	307,224	112,550	53,040	47,640	74,393	41,250		328,873		328,873	
1040022	SPEA LIVING LEARNING CENTER	0		43,750	22,880	20,563	61,600		148,793		148,793	
1040030	SPEA-HUMAN RESOURCES OFFICE	283,168		125,388		52,305	15,110		192,803		192,803	
1040040	TRANSPORTATION RESEARCH CE	180,842	82,500		18,000	23,769	78,270		202,539		202,539	
1040050	MPA FEES/STIPENDS-SPEA IUB	940,191	203,000			125,000	550,180		878,180		878,180	
1040051	MSES FEES/STIPENDS-SPEA IUB	220,000	51,886			10,000	73,000		134,886		134,886	
1040052	JOINT MASTERS FEES/STIPENDS-S	254,500	110,000			18,750	226,567		355,317		355,317	
1040053	PHD-PUBLIC AFFAIRS FEE/STIPEN	707,496	211,200			25,000	406,000		642,200		642,200	
1040054	PHD-PUBLIC POLICY FEES/STIPEN	382,760	75,000			12,500	161,500		249,000		249,000	
1040055	PHD-ENVIR SCIENCE FEES/STIPEN	335,516	154,500			11,500	169,516		335,516		335,516	
1040057	INTERNATIONAL PROG FEE/STIPEI	127,500				5,000	385,000		390,000		390,000	
1040058	EXCHANGE U-GRAD FEES/STIPENI	2,600				0	2,600		2,600		2,600	
1040059	EXCHANGE GRAD FEES/STIPENDS	10,000					10,000		10,000		10,000	
1040060	UG AWARDS (UTI, MAPS, AMBASSA	90,000					75,000		75,000		75,000	
1040061	SCHOLARS IN GLOBAL CITIZENSHI	12,830	10,000			2,741	40,239		52,980		52,980	
1040062	IU AT OXFORD PROGRAM/SPEA	63,441			22,800	1,596	169,714		194,110		194,110	
1040063	ARTS ADMIN FELLOWS/SCHOLAR/I	149,000				1,000	201,500		202,500		202,500	
1040087	RCB-PUBLIC & ENVIRON AFF	29,599					137,284		137,284		137,284	
1040098	FACULTY COMPUTING EQUIP REP	38,065					38,065		38,065		38,065	
Total RC:		\$24,699,350	\$11,110,051	\$2,729,529	\$848,820	\$5,093,392	\$6,098,339	\$0	\$25,880,131	\$0	\$25,880,131	
LIBRARY & INFORMATION SCIENCE 40												
1035300	SCHOOL OF LIB & INFO SCI	3,918,666	1,766,223	560,083	20,800	945,743	66,914		3,359,763	-21,416	3,338,347	
1035302	CAREER SERVICES OFFICE	15,000			0		0		0		0	
1035328	GRAD FEE REMISSIONS - SLIS	615,000					575,000		575,000		575,000	
1035329	SLIS GRADUATE FELLOWSHIP	185,084	60,000			15,180	50,000		125,180		125,180	
1035330	SLIS FELLOWSHIPS FROM EXTERN	15,000				0	10,000		10,000		10,000	
1035340	SLIS GRADUATE PROGRAM ASSIS	125,000			50,000	0	25,000		75,000		75,000	
1035378	SCH LIB & INFO SCI S S SAL	84,181	51,000			9,063	60,063		60,063		60,063	
1035379	SCH LIB & INFO SCI IN S SAL	117,011	65,000			14,755	79,755		79,755		79,755	
1035387	RCB-LIBRARY AND INFORMATION	3,954					2,641		2,641		2,641	
1035397	SCH OF LIB & INFO SCI-EQUIP	135,000					92,000	8,000	100,000		100,000	
1035398	FACULTY COMPUTING EQUIP REP	16,429					16,429		16,429		16,429	

		2011-12	2012-13								
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
LIBRARY & INFORMATION SCIENCE 40											
	Total RC:	\$5,230,325	\$1,942,223	\$560,083	\$70,800	\$984,741	\$837,984	\$8,000	\$4,403,831	\$-21,416	\$4,382,415
MUSIC 42											
1021554	SCHOL & GRTS-MUSIC	4,642,221				675,361	3,289,642		3,965,003		3,965,003
1042600	DEAN'S OFFICE-MUSIC	718,491	416,800	85,530	24,018	220,290	31,996		778,634		778,634
1042601	FACILITIES ADMINISTRATION	373,988		171,488	67,960	74,320	73,484		387,252		387,252
1042602	BUSINESS AFFAIRS DEPARTMENT	2,128,962		457,107	31,800	700,982	887,428		2,077,317		2,077,317
1042603	COMMUNICATIONS DEPARTMENT	555,469		259,825	15,960	110,307	176,343		562,435		562,435
1042604	ASSOCIATE DEAN OF INSTRUCTIO	324,567	159,868	70,745		97,627	7,243		335,483		335,483
1042605	MUSIC INFORMATION TECHNOLOC	348,903	16,000	207,374	22,500	92,011	11,932		349,817		349,817
1042606	GRADUATE STUDIES OFFICE	173,171	7,000	109,951	8,200	46,570	7,678		179,399		179,399
1042607	UNDERGRADUATE STUDIES OFFIC	293,336	98,030	112,076	300	89,174	3,481		303,061		303,061
1042608	LATIN AMERICAN MUSIC CENTER	175,557	119,487		13,000	43,142	2,499		178,128		178,128
1042615	DEVELOPMENT OFFICE	272,724	5,000	173,366	15,124	75,626	8,350		277,466		277,466
1042616	CENTER FOR ELECTRONIC COMPI	43,274	19,248			8,342	16,529		44,119		44,119
1042618	TECHNOLOGY & NEW MEDIA PROJ	200,000					200,000		200,000		200,000
1042620	TECHNOLOGY PROGRAMS - MUSIK	7,480			0	0	0		0		0
1042621	INSTRUMENT TECHNOLOGY DEPA	83,601		41,018	250	17,795	26,919		85,982		85,982
1042622	AUDIO TECHNOLOGY DEPARTMEN	595,385	379,857	15,855	16,500	166,112	18,450		596,774		596,774
1042623	PIANO TECHNOLOGY DEPARTMEN	381,578	70,012	200,936	3,000	111,279	11,285		396,512		396,512
1042624	STRING TECHNOLOGY DEPARTME	84,962	54,271		8,000	23,521	1,535		87,327		87,327
1042625	PERCUSSION TECHNOLOGY DEPA	58,932		38,961		15,607	6,405		60,973		60,973
1042628	GRAD FEE REMISSIONS-MUSIC	5,410,949				73,996	6,518,562		6,592,558		6,592,558
1042629	SPEC INST-FEE REMISSIONS	11,507					14,034		14,034		14,034
1042630	MUSIC SCHOOL-ACADEMICS	-72					0		0		0
1042631	MUSICOLOGY DEPARTMENT	1,159,651	919,140	15,276	600	338,377	39,558		1,312,951		1,312,951
1042632	MUSIC THEORY	1,407,985	1,141,807	15,274		322,414	12,310		1,491,805		1,491,805
1042633	MUSIC EDUCATION DEPARTMENT	1,015,280	750,815	39,271	4,000	284,467	10,700		1,089,253	-14,230	1,075,023
1042635	GENERAL STUDIES DEPARTMENT	518,404	392,630		11,265	108,458	20,509		532,862		532,862
1042640	BALLET DEPARTMENT	817,001	634,657		28,800	263,656	26,713		953,826		953,826
1042641	BALLET THERAPY-MUSIC	19,974			6,000	420	17,774		24,194		24,194
1042645	LIBRARY SERVICES-MUSIC	234,378	90,014	87,206	14,950	70,826	7,412		270,408		270,408
1042648	BRASS DEPARTMENT	1,545,571	1,164,636			466,491	3,140		1,634,267		1,634,267
1042649	GUITAR DEPARTMENT	243,359	204,574		7,500	46,808	4,490		263,372		263,372
1042650	INSTRUMENTAL CONDUCTING DEI	422,536	316,379		6,000	110,738	1,260		434,377		434,377
1042652	VOCAL DEPARTMENT	2,867,005	2,140,472		12,000	801,432	7,982		2,961,886		2,961,886
1042653	HARP DEPARTMENT	286,556	215,908			78,464	772		295,144		295,144
1042654	ORGAN DEPARTMENT	500,080	363,269		1,500	138,488	35,714		538,971	-38,716	500,255
1042655	EARLY MUSIC DEPARTMENT	972,436	701,121		16,000	233,804	9,572		960,497		960,497
1042656	PERCUSSION DEPARTMENT	585,765	411,724			161,800	11,320		584,844		584,844
1042657	PIANO DEPARTMENT	2,273,051	1,763,527			606,911	3,975		2,374,413		2,374,413
1042658	STRINGS DEPARTMENT	3,548,439	2,560,405			1,019,406	41,655		3,621,466		3,621,466
1042659	WOODWIND DEPARTMENT	1,532,383	1,122,340			423,268	6,205		1,551,813		1,551,813
1042660	COMPOSITION DEPARTMENT	842,472	680,456		5,000	269,817	5,690		960,963		960,963
1042662	CHAMBER MUSIC DEPARTMENT	159,294	109,651		5,500	47,523	390		163,064		163,064
1042665	JAZZ STUDIES DEPARTMENT	657,941	485,908		4,000	180,015	9,410		679,333		679,333

		2011-12	2012-13									
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												
1042670	OPERA - SCHOOL OF MUSIC	549,257	356,297			154,419	9,884		520,600		520,600	
1042672	OPERA PRODUCTION-MUSIC	929,125	53,266	578,917	34,000	248,472	46,682		961,337		961,337	
1042675	STUDENT SERVICE-MUSIC	84,055		61,287	900	24,615	1,091		87,893		87,893	
1042677	ADMISSIONS & FINANCIAL AID OFF	518,595	7,198	285,743	10,800	121,765	101,559		527,065		527,065	
1042678	SUMMER SESSION SAL MUSIC	811,239	655,437			162,564			818,001		818,001	
1042687	RCB-SCHOOL OF MUSIC	630,219					698,209		698,209		698,209	
1042698	FACULTY COMPUTING EQUIP REP	102,809					102,809		102,809		102,809	
1042800	INDIANA UNIVERSITY BANDS	576,232	346,625	28,022	6,200	146,689	52,161		579,697		579,697	
1042810	CHORAL ENSEMBLES - MUSIC	676,543	441,943	42,447	7,000	164,623	48,908		704,921		704,921	
1042820	INSTRUMENTAL ENSEMBLES	248,065	93,313	34,307	32,000	54,151	63,220		276,991		276,991	
1042822	CONDUCTOR'S ORCHESTRA	40,000	5,785		33,000	405	928		40,118		40,118	
1042832	CAREER DEVELOPMENT	0	0						0		0	
Total RC:		\$43,660,685	\$19,474,870	\$3,131,982	\$473,627	\$9,693,348	\$12,715,797	\$0	\$45,489,624	\$-52,946	\$45,436,678	
OPTOMETRY 44												
1035500	OPTOMETRY	5,900,937	3,992,437	207,793	3,200	1,721,181	355,874		6,280,485		6,280,485	
1035501	OPTOMETRY CLINIC-INDPLS	56,419	0			0	69,255		69,255		69,255	
1035502	OPTOMETRY -DEVELOPMENT/ALU	142,983		75,207		32,594	11,000		118,801		118,801	
1035504	OPTOMETRY- CLINIC ADMIN	3,932					4,700		4,700		4,700	
1035505	OPTOMETRY- ATWATER EYE CARE	27,059	0			0			0		0	
1035506	OPTOMETRY- MEXICO EYE CARE	9,012					7,689		7,689		7,689	
1035510	OPTOMETRY-COMMUNITY EYE CA	0	0						0		0	
1035512	OPTOMETRY- STUDENT ADMIN AN	269,323		187,544	3,148	80,328	17,500		288,520		288,520	
1035515	OPTOMETRY -FINANCE AND PLANI	496,244		362,284	6,500	151,729	4,200		524,713		524,713	
1035516	OPTOMETRY -TECHNOLOGY SUPP	254,240		156,885	5,500	66,547	34,000		262,932		262,932	
1035517	OPTOMETRY -MACH SHOP/FACILIT	182,143		122,408		49,037	16,350		187,795		187,795	
1035520	DGTS-OPTOMETRIC TECHNOLOGY	239,093	124,650	64,532	10,800	69,557	9,700		279,239		279,239	
1035522	OPTOMETRY -UGRAD	200					200		200		200	
1035523	OPTOMETRY -PROF OD PROGRAM	164,392	104,085		18,000	566	46,000		168,651		168,651	
1035524	OPTOMETRY -RESEARCH PROGR/	120,661		36,507		15,540	10,874		62,921		62,921	
1035525	OPTOMETRY -VISION SCI GRAD PF	1,100					500		500		500	
1035527	OPTOMETRY -GRAD FELLOWSHIP/	379,700				30,624	433,380		464,004		464,004	
1035528	OPTOMETRY - OD FEE REMISSION	421,533				40,832	352,930		393,762		393,762	
1035578	SUMMER SESSION SALARIES-OPT	35,314	19,900			4,230			24,130		24,130	
1035579	INTERSESSION SALARIES-OPTOM	95,031	84,523			21,699			106,222		106,222	
1035587	RCB-SCHOOL OF OPTOMETRY	10,596					9,064		9,064		9,064	
1035598	FACULTY COMPUTING EQUIP REP	24,861					24,861		24,861		24,861	
Total RC:		\$8,834,773	\$4,325,595	\$1,213,160	\$47,148	\$2,284,464	\$1,408,077	\$0	\$9,278,444	\$0	\$9,278,444	
INFORMATICS 45												
1048720	INSTRUCTION--CSCI	4,700,559	3,586,057		14,000	1,489,294	156,037		5,245,388		5,245,388	
1048721	STUDENT AID CSCI MASTERS	165,000	60,000			0	272,500		332,500		332,500	
1048722	STUDENT AID CSCI PHD	1,162,686	530,000			100,000	609,000		1,239,000		1,239,000	
1048730	INFO RESEARCH INSTST	10,000					10,000		10,000		10,000	
1048740	INSTRUCTION- INFORMATICS	4,536,954	3,475,098		6,000	1,450,102	32,900		4,964,100		4,964,100	
1048741	INFORMATICS MASTERS PROGRAI	700,000	255,000			0	331,000		586,000		586,000	

		2011-12	2012-13								
		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
INFORMATICS 45											
1048742	GRAD PROGRAMS ADMIN	157,237		100,546	8,000	40,279	19,223		168,048		168,048
1048743	INFORMATICS PHD PROGRAM	884,000	450,000			100,000	500,000		1,050,000		1,050,000
1048750	INFORMATICS	3,658,053	588,871	762,376	46,000	546,559	1,683,572		3,627,378	-250	3,627,128
1048751	SYSTEM ADMIN- INFORMATICS	204,674	149,125			64,630	-3,107		210,648		210,648
1048755	TECHNOLOGY/INFORMATICS	992,221		555,456	8,000	241,675	248,837	14,000	1,067,968		1,067,968
1048756	FACILITIES-INFORMATICS	490,290		172,259	42,500	77,632	300,350		592,741		592,741
1048765	STUDENT SERV/INFORMATICS	245,614	50,000	90,450		37,926	122,240		300,616		300,616
1048767	DIVERSITY	255,408	30,000	156,161	9,000	68,309	45,100		308,570		308,570
1048770	DEVELOPMENT/INFORMATICS	221,731		186,187	1,200	80,778	31,134		299,299		299,299
1048775	INFORMATICS CAREER SERVICES	300,110	0	227,840	4,420	98,392	12,843		343,495		343,495
1048778	SUMMER SESSION SALARIES-INFC	111,330	89,000			23,299			112,299		112,299
1048780	UGRAD RECRUIT & RETENTION	367,969		241,206	11,000	104,538	28,305		385,049		385,049
1048785	COMMUNICATIONS AND MARKETIN	302,717		172,934	6,000	74,949	47,425		301,308		301,308
1048786	GRAD RECRUITMENT	154,211		96,120	1,000	41,728	18,304		157,152		157,152
1048887	INFORMATICS-RCM	-304,600					-15,818		-15,818		-15,818
Total RC:		\$19,316,164	\$9,263,151	\$2,761,535	\$157,120	\$4,640,090	\$4,449,845	\$14,000	\$21,285,741	\$-250	\$21,285,491
SCHOOL OF CONTINUING STUDIES 48											
1042100	SCS - DEAN	770,656	0	0	0	0	0		0		0
1042101	SCS - FINANCIAL ADMINISTRATION	196,971		0		0	0		0		0
1042102	SCS - INDEPENDENT STUDIES	860,484	0	0	0	0	0		0		0
1042104	SCS MARKETING & COMMUNICATI	355,389		0	0	0	0		0		0
1042107	SCS - GENERAL STUDIES	326,282		0	0	0	0		0		0
1042108	SCS - INSTRUCTIONAL DEVELOPM	366,753		0	0	0	0		0		0
1042109	SCS - ADULT EDUCATION	427,669	0		0	0	0		0		0
1042111	TECHNOLOGY SUPPORT	288,462		0	0	0	0		0		0
1042187	RCB - CONTINUING STUDIES	-168,413					0		0	0	0
Total RC:		\$3,424,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JOURNALISM 50											
1029000	JOURNALISM	3,949,134	2,600,205	405,853	24,400	1,109,296	340,790		4,480,544	-28,848	4,451,696
1029015	JOURNALISM HONORS PROGRAM	150,075	22,000			3,581	121,415		146,996		146,996
1029016	JOURNALISM TRAVEL EXPERIENC	141,426					195,500		195,500		195,500
1029018	JAPAN TRAVEL EXPERIENCES	18,000					40,250		40,250		40,250
1029019	FOOTSTEPS ERNIE PYLE TRAVEL	17,250					72,750		72,750		72,750
1029020	CHILE. MEDIA IN LATIN AMERICA	16,000					0		0		0
1029021	GRADUATE TRAVEL	10,000					17,000		17,000		17,000
1029025	JOURNALISM LIBRARY	3,500					5,000		5,000		5,000
1029027	GRADUATE FELLOWSHIPS	165,629				35,000	130,000		165,000		165,000
1029028	GRAD FEE REMISSIONS-JOURNAL	230,000				0	250,000		250,000		250,000
1029029	SPEC INST-FEE REMISSIONS	12,500					10,000		10,000		10,000
1029030	COMMUNICATIONS AND SPECIAL F	307,489		84,193	84,364	50,830	124,000		343,387		343,387
1029035	EXPERIENTIAL EDUC/RECRUITMT	74,971		49,188	6,420	21,347	24,500		101,455		101,455
1029040	GRADUATE STUDIES--JOURNALISM	543,750	275,000	29,378	852	26,999	17,450		349,679		349,679
1029041	JOURNALISM SCHOLARSHIPS	25,000					25,000		25,000		25,000
1029050	UNDERGRADUATE STUDIES--JOUF	417,766	120,341	177,959	2,400	128,061	27,500		456,261		456,261

		2011-12	2012-13								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
JOURNALISM 50											
1029060	COMPUTER SUPPORT SERVICES--	190,591		120,312	1,932	52,174	67,542		241,960		241,960
1029070	MULTIMEDIA DIGITAL LAB--JOURN	79,508		42,491	21,124	18,438	14,450		96,503		96,503
1029078	SUMMER SESS SALS-JOUR	12,757	10,300			2,558			12,858		12,858
1029079	INTERSESSION SALARIES-JOUR	94,091	75,500			12,909			88,409		88,409
1029087	RCB-JOURNALISM	9,696					45,291		45,291		45,291
1029097	JOURNALISM - EQUIP	35,000					15,000		15,000		15,000
1029098	FACULTY COMPUTING EQUIP REP	21,360					21,360		21,360		21,360
Total RC:		\$6,525,493	\$3,103,346	\$909,374	\$141,492	\$1,461,193	\$1,564,798	\$0	\$7,180,203	\$-28,848	\$7,151,355
OTHER ACADEMIC PROGRAMS 52											
1021760	OVERSEAS STUDY PROGRAM	2,521,142					2,521,142		2,521,142		2,521,142
1021765	OVERSEAS CO-SPONSORED	202,500					202,500		202,500		202,500
1048387	RCB-SOCIAL WORK	1,933					1,616		1,616		1,616
1048500	NURSING INSTRUCTION-BLGTN	2,336,330	1,396,581	225,337	33,700	654,062	211,590		2,521,270		2,521,270
1048527	NURSING SCHOOL GRADUATE FEE	4,000					4,000		4,000		4,000
1048587	RCB-NURSING	2,959					8,787		8,787		8,787
1048598	NURSING DESK TOP	5,506					5,506		5,506		5,506
1048700	SCHOOL OF SOCIAL WORK	1,829,731					1,930,836		1,930,836		1,930,836
1048710	LABOR STUDIES CREDIT INSTR	0					9,834		9,834		9,834
1048787	RCB-OTHER ACADEMIC PROG	685,999					567,728		567,728		567,728
1048800	AEROSPACE STUDIES	81,352		35,884	300	14,434	31,786		82,404		82,404
1048900	MILITARY SCIENCE DEPT	190,331		85,556	0	36,153	70,857		192,566		192,566
Total RC:		\$7,861,783	\$1,396,581	\$346,777	\$34,000	\$704,649	\$5,566,182	\$0	\$8,048,189	\$0	\$8,048,189
UNDERGRADUATE EDUCATION 60											
1020700	VICE PROVOST FOR UNDERGRADUATE	1,075,442	586,856	156,140	1,680	314,442	190,952		1,250,070		1,250,070
1020707	BLGTN EVALUATION SER & TESTING	263,309		145,411	39,196	69,534	20,316		274,457		274,457
1020708	BASIC SKILLS PROGRAM	546,123	492,734	16,416		34,539	4,003		547,692		547,692
1020709	BASIC SKILLS FEE REMISSION	90,341				0	90,341		90,341		90,341
1020711	UD ADVISING	1,736,111		1,301,864	52,273	565,004	-40,572		1,878,569		1,878,569
1020712	UD RECORDS	172,562		121,241		49,742	2,521		173,504		173,504
1020713	UD HPPLIC	344,555		245,913		104,190	5,497		355,600		355,600
1020722	CTR FOR INNOVATIVE TCH & LRNC	513,854	44,087	369,481	5,360	177,983	4,530		601,441		601,441
1020725	VPUE EQUIPMENT	18,500					18,500		18,500		18,500
1020727	SERVICE LEARNING	198,375	0	116,928	18,000	51,937	11,643		198,508		198,508
1020730	CAMPUS WRITING PROGRAM	417,405		217,713	106,768	92,989	10,249		427,719		427,719
1020731	STUDENT ACADEMIC CENTER	270,803	11,391	206,016	26,956	88,300	5,897		338,560		338,560
1020740	FACULTY TEACHING AND LEARNING	116,845					131,055		131,055		131,055
1020770	ATHLETICS-ACADEMIC SUPPORT	842,616		602,806		260,454	-234		863,026		863,026
1020787	RCB-DEAN OF FACULTIES	0					4,451		4,451		4,451
1020798	DOF-RC-LIFE-CYCLE-FUNDING	28,942					28,942		28,942		28,942
1044500	VPUE BUSINESS OFFICE	730,392	0	244,435		103,287	1,132		348,854		348,854
1044501	MAXWELL HALL IT OFFICE	298,065		199,012	3,442	86,486	1,670		290,610		290,610
1044502	INTENSIVE FRESHMAN SEMINARS	342,493	178,000	72,916		80,573	10,170		341,659	-32,000	309,659
1044503	ADVANCE COLLEGE PROJECT	239,427	79,153	151,608	50,000	101,307	140,693		522,761	-175,000	347,761
1048650	CONTINUING EDUCATION-BLGTN	297,604		165,516	30,280	72,827	1,669		270,292		270,292

		2011-12	2012-13								
		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
UNDERGRADUATE EDUCATION 60											
1048651	GENERAL STUDIES PROGRAM	272,389		0	0	0	0		0		0
	Total RC:	\$8,816,153	\$1,392,221	\$4,333,416	\$333,955	\$2,253,594	\$643,425	\$0	\$8,956,611	\$-207,000	\$8,749,611
VICE PROVOST FOR RESEARCH 64											
1042900	OVPR - OFFC OF THE VP FOR RES	1,258,112	429,821	491,464	4,000	397,635	203,510	0	1,526,430	-31,176	1,495,254
1042901	OVPR - OFFC OF THE VP FOR RES	688,962	590,872			256,084	9,424		856,380		856,380
1042902	OVPR - RESEARCH PROGRAMS	7,911,311					6,915,985	0	6,915,985		6,915,985
1042909	VP RESEARCH ACCOUNT	80,000	0			0	80,000		80,000		80,000
1042927	FEE SCHOLARSHIP-OVPR	275,000				0	275,000		275,000		275,000
1042941	INST FOR ADVANCE STUDY	117,141	56,009			24,274	39,320		119,603		119,603
1042945	RESEARCH LEAVE SUPPLEMENTS	200,000			186,829	13,078			199,907		199,907
1042956	OVPR - COMMUNICATIONS	0		16,949	4,900	7,688	39,200		68,737		68,737
1042958	OVPR - PROPOSAL DEVELOPMENT	193,688	261,261	44,234	80,879	141,873	23,378		551,625		551,625
1042959	OVPR IT	207,496		101,236		43,876	3,000		148,112		148,112
1042974	ANTHRO CTR.FOR TRAINING	0		0		0			0		0
1042979	FELLOWSHIPS SUMMER FACULTY	260,000		0	0	0	320,000		320,000		320,000
1042987	RCB-OVPR	-271,182					1,827		1,827	-325,000	-323,173
1043010	LABORATORY ANIMAL RESOURCE	153,775	108,292			46,933			155,225		155,225
1043100	G A BLACK LAB-ARCHAEOLOGY	11,956	0						0		0
1043500	CTR RES ANTHROPOL FDTNS TEC	67,094	49,463			21,436			70,899		70,899
1043700	WM HAMMOND MATHERS MUSEUM	557,142	0	0		0	0		0		0
1043710	MATHERS MUSEUM OF WORLD CL	0	0	380,238		163,615	-351		543,502		543,502
1043900	WKSHP POL THEORY & POL ANAL	350,552	30,755	206,489	0	99,931	22,424		359,599		359,599
1044000	INTERCAMPUS RESEARCH	-15,294		42,588		17,839	119,819		180,246	-196,872	-16,626
1044010	STUDY OF CONGRESS CENTER	323,627	105,814	147,638		69,989	1,559		325,000		325,000
1044300	KINSEY INSTITUTE	516,138	180,487	175,376		153,182	-309		508,736		508,736
1044400	POYNTER CENTER	170,270	61,108	60,544		52,472	-99		174,025		174,025
	Total RC:	\$13,055,788	\$1,873,882	\$1,666,756	\$276,608	\$1,509,905	\$8,053,687	\$0	\$13,380,838	\$-553,048	\$12,827,790
COMPUTER SERVICES 66											
1047100	UITS OPERATING ACCOUNT-GENE	13,034,067	476,122	6,435,062	310,073	2,979,960	4,516,663	-220,704	14,497,176	-855,646	13,641,530
1047101	IT STRATEGIC PLAN	-18,071	75,975	1,550,529	50,599	701,679	1,136,935	-15,733	3,499,984	-3,496,803	3,181
1047102	EMPOWERING PEOPLE	0		0		0	51,625	-1,500	50,125	-50,125	0
1047105	STUDENT TECH FEE - BL	7,941,389	73,087	2,420,781	1,143,026	1,115,365	1,868,172	1,142,670	7,763,101		7,763,101
1047110	COMPUTER EQUIP REPLACEMENT	916,921						916,921	916,921		916,921
1047187	RCB-ACADEMIC COMPUTING	0					6,027		6,027		6,027
	Total RC:	\$21,874,306	\$625,184	\$10,406,372	\$1,503,698	\$4,797,004	\$7,579,422	\$1,821,654	\$26,733,334	\$-4,402,574	\$22,330,760
LIBRARY 68											
1047400	LIBRARY GENERAL	1,964,686	763,794	76,808	56,276	353,181	432,997		1,683,056		1,683,056
1047401	LIBRARIES BUSINESS AFFAIRS & F	386,656		399,869	3,800	166,184	43,169		613,022		613,022
1047402	LIBRARY DEVELOPMENT	221,742		154,116	1,280	66,664			222,060		222,060
1047403	LIBRARY HUMAN RESOURCES	187,777		130,855	3,200	55,440	-781		188,714		188,714
1047405	TEACHING & LEARNING	354,016	153,702	37,314	8,000	81,563	-751		279,828		279,828
1047406	CUSTOMER ACCESS SERVICES	918,738	84,937	289,507	276,000	154,417	12,172		817,033		817,033
1047407	LILLY LIBRARY	1,347,363	573,181	361,135	78,000	397,031	11,995		1,421,342		1,421,342

		2011-12	2012-13							
Responsibility Center		Expenditures								Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In
LIBRARY 68										
1047408	WYLIE HOUSE MUSEUM	116,949	56,931	33,956		38,277	1,189		130,353	
1047410	LIBRARY MONOGRAPHS	3,531,380					0	3,531,380	3,531,380	
1047411	INFORMATION TECHNOLOGY	2,913,621	329,933	1,141,357	62,700	631,705	1,012,590		3,178,285	
1047412	ALF	465,378		328,048	21,165	133,043	-2,719		479,537	
1047414	ECON,POLI-SCI, CRIMINAL JUSTICE	126,005	85,926		6,500	37,240			129,666	
1047415	LIBRARY SERIALS	8,117,305						8,117,305	8,117,305	
1047416	GOVERNMENT PUBLICATIONS	474,772	149,219	91,098	53,000	101,166	-464		394,019	
1047417	PRESERVATION	392,611	88,491	154,144	27,500	101,439	-1,033		370,541	
1047418	REFERENCE	864,413	381,778	162,085	129,500	233,538	11,105		918,006	
1047419	AREA STUDIES	519,777	311,467	57,594	7,500	158,061	2,897		537,519	
1047422	BUSINESS/SPEA LIBRARY	173,609	41,248	101,861	35,000	60,043	-904		237,248	
1047423	CHEMISTRY LIBRARY	55,305		29,496	14,000	11,816	-594		54,718	
1047424	EDUCATION LIBRARY	227,348	71,599	64,985	35,000	57,063	-297		228,350	
1047425	FINE ARTS LIBRARY	246,531	40,400	87,425	18,000	52,532	28,990		227,347	
1047426	DIGITAL USER EXPERIENCE	327,155	153,585	89,468	15,350	105,339			363,742	
1047428	ARTS & HUMANITIES	271,054	189,648		23,000	82,193			294,841	
1047429	LIFE SCIENCES LIBRARY	165,889	73,576	32,408	18,000	44,869	-267		168,586	
1047430	MUSIC LIBRARY	714,145	293,522	174,283	120,000	199,758	24,154		811,717	
1047431	OPTOMETRY LIBRARY	61,265		32,260	15,000	12,923	5,541		65,724	
1047433	SWAIN HALL LIBRARY	152,934	65,199	34,042	16,500	41,894	-280		157,355	
1047434	ACQUISITIONS	1,394,028	183,538	780,819	70,000	398,127	-4,554		1,427,930	
1047435	CATALOGING	2,305,281	544,940	1,034,866	35,329	655,127	3,818		2,274,080	
1047436	HPER LIBRARY	61,621	34,243		14,000	14,841			63,084	
1047437	FACILITIES SERVICES DEPARTMENT	164,481		0	31,000	0	95		31,095	
1047438	DDS/ILL	480,808		297,434	66,600	120,768	-2,044		482,758	
1047439	GOOGLE DIGITIZATION	124,200		87,198	7,000	34,930	-717		128,411	
1047440	COLLECTION DEV & SCHOLARLY C	550,336	417,259	84,089	19,800	215,298	-663		735,783	
1047480	ARCHIVES	441,980	211,234	79,120	30,300	124,608	9,317		454,579	
1047487	RCB-LIBRARY	0					27,514		27,514	
1047497	LIBRARIES EQUIPMENT	25,740					20,740		20,740	
1047498	FAC COMP EQUIP REPL	14,000					8,500	5,500	14,000	
Total RC:		\$30,860,899	\$5,299,350	\$6,427,640	\$1,318,300	\$4,941,078	\$1,640,715	\$11,654,185	\$31,281,268	\$0
STUDENT SERVICES 70										
1021200	DEAN OF STUDENTS	1,011,674	14,768	644,975	18,887	278,567	197,569		1,154,766	-10,000
1021202	ACTIVITIES OFFICE	335,105	4,452	242,433	3,591	104,025	12,828		367,329	-23,000
1021213	DISABLED STUDENTS	469,526		233,642	12,913	99,652	131,918		478,125	
1021215	VETERAN SUPPORT SERVICES	124,108		83,964	1,375	36,390	92,510		214,239	
1021250	ALCOHOL-DRUG INFORMATION CE	11,293			5,135	0	6,158		11,293	
1021253	CAREER DEVELOPMENT CENTER	822,919	11,375	528,167	527	226,779	74,925		841,773	
1021275	STUDENT ETHICS	411,938		269,688	3,202	115,788	33,444		422,122	
1021280	STUDENT ADVOCATES	184,917		123,970		52,932	13,815		190,717	
1021287	RCB-STUDENT SUPPORT	0					-31,677		-31,677	
1021298	CAMPUS LIFE DEVELOPMENT	0					3,000		3,000	-3,000
Total RC:		\$3,371,480	\$30,595	\$2,126,839	\$45,630	\$914,133	\$534,490	\$0	\$3,651,687	\$-36,000

		2011-12	2012-13								
		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											
1020015	STRATEGIC HIRES AND RETENTIO	498,893					1,298,893		1,298,893		1,298,893
1020016	MINORITY/SR FAC SUPP	561,500					561,500		561,500		561,500
1020017	IUF DEVELOPMENT FEE	3,037,180					3,037,180		3,037,180		3,037,180
1020018	NEW DEAN/DIR SUPP	166,000					166,000		166,000		166,000
1020060	BOARD OF AEONS	12,000					12,000		12,000		12,000
1020070	COUNTY VISITOR'S CENTER	28,000					28,000		28,000		28,000
1020087	RCB-VIC PRESIDENT-GEN ADM	-9,019,039					-735,048		-735,048	-9,039,379	-9,774,427
1020098	VPBL LIFE CYCLE REPLACE	60,000					60,000		60,000		60,000
1020100	FACULTY ENDOWNMENT MATCH	550,000					550,000		550,000		550,000
1020115	BAP-ACADEMIC UNITTS	1,055,000					1,055,000		1,055,000		1,055,000
1020116	BAP DISCRETIONARY FUNDS	3,134,114					3,499,114		3,499,114		3,499,114
1020200	BUDGETARY AFFAIRS	1,440,032	127,264	748,429	55,000	389,343	184,288	4,000	1,508,324		1,508,324
1020230	INCENTIVE PROGRAM FOR RESEA	6,905,954					8,020,648		8,020,648		8,020,648
1020250	ACADEMIC FACILITIES	9,755,255					9,755,255		9,755,255		9,755,255
1020800	IU CINEMA	500,000	146,424	95,602	2,000	96,870	159,751	6,200	506,847		506,847
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	471,091				486,091			486,091		486,091
1021806	HEALTH INSURANCE POST-DOC	17,000				17,000			17,000		17,000
1022501	BURSAR	2,174,183		1,552,967	0	646,180	48,429		2,247,576		2,247,576
1022505	BURSAR COLLECTION EXPENSE	43,743			30,000	420	13,506		43,926		43,926
1022510	STUDENT ORGANIZATIONS-BLGTN	135,620		87,081		34,885	5,347		127,313		127,313
1022512	CREDIT CARD PROCESSING	3,500					3,500		3,500		3,500
1022550	INFINET EBILL EXPENSES	135,000					120,000		120,000		120,000
1022598	BURSAR DESK TOP REPLACEMEN	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:		\$23,089,766	\$273,688	\$2,484,079	\$87,000	\$1,670,789	\$29,268,103	\$10,200	\$33,793,859	\$-9,039,379	\$24,754,480
EXECUTIVE MANAGEMENT/ACADEMIC SUPPORT 75											
1020000	VICE PRESIDENT-BLOOMINGTON	1,286,250	623,058	360,761	41,000	404,872	107,795		1,537,486	-30,000	1,507,486
1020002	VICE PRES IUB ACADEMIC INITIATI	15,707					16,000		16,000		16,000
1020003	IUB VICE PRES CAMPUS INITIATIVE	74,609					74,000		74,000		74,000
1020008	UNIVERSITY CHANCELLOR-GROS	77,137	0	0		0			0		0
1020009	AFFILIATION EXPENSES	24,542					24,542		24,542		24,542
1020010	EMERITI SUPPORT	39,268					40,000		40,000		40,000
1020019	CIC EXPENSES	94,237					94,000		94,000		94,000
1020021	ART MUSEUM OPERATIONS	1,949,759	335,394	1,010,136	94,810	556,559	-3,234		1,993,665		1,993,665
1020025	BLGTN-SPECIAL EXPENSES	157,071					157,000		157,000		157,000
1020027	ART MUSEUM PROGRAMS	500			0				0		0
1020035	RADIO & TELEVISION SERV	3,208,764		2,205,936	0	938,530	132,603		3,277,069		3,277,069
1020040	COMMENCEMENT	174,610			31,000	2,170	141,300		174,470		174,470
1020045	SEARCH & SCREEN COMMITTEES	91,788					92,000		92,000		92,000
1020050	BLGTN FACULTY COUNCIL	85,202	23,000	24,149	14,000	11,656	13,580		86,385		86,385
1020052	BLGTN PROF STAFF COUNCIL	11,046			12,000	840	6,206		19,046	-8,000	11,046
1020085	BL CLASSROOM RENOVATION	0					1,000,000		1,000,000		1,000,000
1020090	IUB INFORMATION CENTER	130,019	15,000	45,000	2,500	19,503	48,351		130,354		130,354

		2011-12	2012-13								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General				Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital	Expenditures	Transfers In	Transfers In
EXECUTIVE MANAGEMENT/ACADEMIC SUPPORT 75											
1020119	CHANCELLOR'S DISCRETIONARY (	7,089,602					10,878,752		10,878,752		10,878,752
1020120	DUAL CAREER SALARIES	390,000					390,000		390,000		390,000
1020180	GLOBAL CENTER IUB FUNDS	183,294		129,673	1,283	55,982	381		187,319		187,319
1020185	INTERNATIONAL ADMISSIONS	735,118	4,300	716,414	87,400	310,790	130,151		1,249,055		1,249,055
1020187	RCB-VICE PRESIDENT-ACAD SUP	-50,502					-105,174		-105,174		
1020220	SIS/SES PROJECT	1,847,115					1,847,115		1,847,115		1,847,115
1020400	AFFIRMATIVE ACTION OFFICE	345,677		260,477		112,890	0		373,367		373,367
1020500	DEAN FOR WOMENS AFFAIRS	549,100	194,937	122,701	32,000	124,879	85,447		559,964		559,964
1020670	HUTTON HONORS COLLEGE	1,331,336	455,820	470,333	35,625	350,350	47,515		1,359,643		1,359,643
1020671	HUTTON HONORS SCHOLARSHIPS	457,500					457,500		457,500		457,500
1020900	VICE PROVOST FACULTY AFFAIRS	1,682,111	395,556	641,894	48,000	424,251	227,843		1,737,544		1,737,544
1020901	EMERTI HOUSE-VPFA	6,110			1,200	0	4,910		6,110		6,110
1020902	DUAL CAREER PROGRAM	22,476				0	0		0		0
1020905	HORIZONS OF KNOWLEDGE	12,000					12,000		12,000		12,000
1022700	GRADUATE SCHOOL	0	0	0	0		0		0		0
1022722	CIC SROP FELLOWSHPS	0	0				0		0		0
1022786	GRADUATE SCHOOL FELLOWSHIP	-21,000					0		0		0
	Total RC:	\$22,000,446	\$2,047,065	\$5,987,474	\$400,818	\$3,313,272	\$15,920,583	\$0	\$27,669,212	\$-38,000	\$27,631,212
BUDGET & FISCAL AFFAIRS 80											
1020110	CAMPUS CHILD CARE SUPPORT/IL	612,616		66,020		28,613	519,995		614,628		614,628
1021887	RCB-DEAN OF BUDGET-GEN ADM	-2,050,121					510,732		510,732	-1,786,000	-1,275,268
1022050	EQUIPMENT REPL	3,589,302						3,589,302	3,589,302		3,589,302
1022600	MAIL SERVICE	776,481		399,539	11,600	189,160	199,467		799,766		799,766
	Total RC:	\$2,928,278	\$0	\$465,559	\$11,600	\$217,773	\$1,230,194	\$3,589,302	\$5,514,428	\$-1,786,000	\$3,728,428
BUDGET/STUDENT SUPPORT 81											
1020331	HUDSON SCHOLARSHIPS	2,900,000					2,900,000		2,900,000		2,900,000
1021505	MAP INTERNSHIP PROGRAM	15,000					15,000		15,000		15,000
1021510	GROUPS UPPERCLASSMEN MERIT	550,000					600,000		600,000		600,000
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	25,000					30,000		30,000		30,000
1021527	FEE REMISSIONS-FOREIGN STUDE	350,000					350,000		350,000		350,000
1021530	SUMMER GROUPS PROGRAM	1,000,000					1,000,000		1,000,000		1,000,000
1021578	INDIANA CO ACADEMIC SCHOL	700,000					1,000,000		1,000,000		1,000,000
1021650	INST FEE-CLEARING	28,963					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					14,020		14,020		14,020
1021700	GRAD FEE REMISSIONS - BLGTN	950,084				0	981,320		981,320		981,320
1021702	FEE REMISSION-GRANTS	1,450,000				0	1,450,000		1,450,000		1,450,000
1021706	MILITARY DEPENDENTS	10,000					10,000		10,000		10,000
1021710	YELLOW RIBBON PROGRAM	549,916				0	549,916		549,916		549,916
1021720	ROTC SCHOLARSHIPS	500,600					500,600		500,600		500,600
1021730	ROTC COURTESY AID	16,848				0	17,000		17,000		17,000
1021750	GRAD FEE EXEMPTIONS - BLGTN	322,000				0	322,000		322,000		322,000

		2011-12	2012-13								
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											
1021770	BL CAMPUS FELLOWSHIPS	1,234,689				0	1,260,000		1,260,000		1,260,000
1021777	FEE REMISSION SPEC INSTITUTE	23,874				0	35,333		35,333		35,333
1021780	INTNLT PROGRAMS FELLOWSHIPS	300,000					320,000		320,000		320,000
1021782	OVERSEAS STUDIES EXCHANGE F	300,000					320,000		320,000		320,000
1021790	UNDERGRADUATE SCHOLARSHIP	325,303					333,307		333,307		333,307
1021900	IU EXCELLENCE, PRESTIGE & REC	24,300,000					29,246,388		29,246,388		29,246,388
1021902	RESIDENT NEED BASED IU GRANT	900,000					100,000		100,000		100,000
1021903	FELLOWSHIPS FOR CTE	3,183,811					3,183,811		3,183,811		3,183,811
1021914	HUTTON HONORS COLLEGE GRAN	400,000					400,000		400,000		400,000
1021920	HUTTON HONORS COLLEGE SCHC	1,500,000					1,500,000		1,500,000		1,500,000
1021923	SCHOLARSHIPS FOR CTE	7,170,787					7,170,060		7,170,060		7,170,060
1021928	OEM SEIMP MATCH SCHOLARSHIP	1,000,000					700,000		700,000		700,000
1021932	INTERNATIONAL RECOGNITION SC	30,000					30,000		30,000		30,000
1021933	MISC CTE EXPENSES	3,813,065					3,813,065		3,813,065		3,813,065
1021940	21ST CENTURY SCHOLAR CONVEN	6,500,000					8,000,000		8,000,000		8,000,000
1021941	PELL PROMISE	3,000,000					2,588,000		2,588,000		2,588,000
1021942	OEM PRESIDENTIAL SCHOLARSHF	53,680					53,680		53,680		53,680
1021950	RESEARCH SCHOLAR ADMINISTR/	139,963		99,219		41,781	1,218		142,218		142,218
1021951	APPEAL ACCOUNT ALL COHORTS	50,000					50,000		50,000		50,000
1021973	1 YR OFFICE ERROR SCHOALRSHI	10,000					150,000		150,000		150,000
1021975	NONRES TRANSFER STDNT RECR	1,000					1,000		1,000		1,000
1021979	IU NATIONAL MERIT SCHOALRSHIF	553,000					270,000		270,000		270,000
1021982	RESIDENT IU ACHIEVE INDIANA	60,000					10,000		10,000		10,000
1021983	NONRES IU ACHIEVE INDIANA	30,000					30,000		30,000		30,000
1021985	RESIDENT VALEDICTORIAN SCHOI	500,000					400,000		400,000		400,000
1021987	MUSIC FACULTY AWARD SEIMP	200,000					130,000		130,000		130,000
1021989	RESIDENT BUSINESS IND ADVANT.	500,000					100,000		100,000		100,000
1021992	LUGAR SCHOLARSHIP	125,000					100,000		100,000		100,000
1021993	PHI THETA KAPPA TRANSFER	10,000					10,000		10,000		10,000
1021994	MUSIC FACULTY AWARDS	2,500,000					2,000,000		2,000,000		2,000,000
1021995	IU DISTINCTION, PRESTIGE & REC	20,400,000					17,000,000		17,000,000		17,000,000
1036246	HUMAN BIOLOGY/BUSINESS	500,000					500,000		500,000		500,000
1049022	CIC SROP FELLOWSHIPS	68,525	7,800			0	60,725		68,525		68,525
1049023	EOF FELLOWSHIPS	120,000				0	120,000		120,000		120,000
1049024	WOMEN IN SCIENCE FELLOWSHIP	28,000				0	28,000		28,000		28,000
1049038	GRADUATE EDUCATION DISSERTA	34,000				0	34,000		34,000		34,000
1049052	GRADUATE MINORITY FELLOWSHI	318,000				0	318,000		318,000		318,000
1049084	FUTURE FACULTY TEACHERS	188,000				0	188,000		188,000		188,000
1049086	GRADUATE EDUCATION FELLOWS	3,905,000				23,307	4,068,154		4,091,461		4,091,461
	Total RC:	\$95,997,632	\$7,800	\$99,219	\$0	\$65,088	\$96,709,597	\$0	\$96,881,704	\$0	\$96,881,704
PHYSICAL PLANT 82											
1022101	INSURANCE-PROPERTY & LIAB	3,875,537					3,963,721		3,963,721		3,963,721
1047700	DIRECTOR OF PHYS PLANT-BLGT	722,635		488,719		211,810	26,458		726,987		726,987
1047701	CAMPUS CARE	310,000					310,000		310,000		310,000
1047769	PHYS PLANT BUSINESS OFFICE	645,204		417,646		173,783	54,185		645,614		645,614

		2011-12	2012-13									
		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	
PHYSICAL PLANT 82												
1047773	PHYS PLANT OPERATIONS CTR	289,336		204,453		85,605	2,207		292,265		292,265	
1047787	RCB-PHYSICAL PLANT	0					66,583		66,583		66,583	
1047800	BUILDING SERVICES	11,721,757		7,527,042	200,000	3,080,316	1,102,359		11,909,717		11,909,717	
1047905	BUILDINGS AND MAINTENANCE	8,701,605		235,395		102,020	8,521,914		8,859,329		8,859,329	
1047906	BECK CHAPEL MAINTENANCE	8,304			2,800	550	10,000		13,350		13,350	
1047920	EQUIPMENT PHYS PLANT	168,000					152,000	25,000	177,000		177,000	
1048000	SPACE MANAGEMENT	489,373		200,926		86,381	205,688		492,995		492,995	
1048010	CAMPUS MAINTENANCE	2,916,977		188,650		78,667	2,605,922		2,873,239		2,873,239	
1048020	SUSTAINABILITY PROGRAM IUB	256,269	22,000	128,336	78,404	58,057	38,172		324,969	-65,000	259,969	
1048027	FIRE PROTECTION	775,482					781,054		781,054		781,054	
1048067	PHYS PLANT SPECIAL PROJECTS	50,207					51,700		51,700		51,700	
1048265	UTILITIES PRODUCTION	5,248,004		2,108,533	74,816	874,841	2,093,566		5,151,756		5,151,756	
1048266	PURCHASED FUEL & UTILITIES	32,587,809					34,956,068		34,956,068		34,956,068	
1048268	ENERGY MANAGEMENT SYSTEM	307,965		209,217	14,000	86,563	9,628		319,408		319,408	
1048269	BUILDING SYSTEMS	972,761		158,952		68,890	1,183,100		1,410,942		1,410,942	
1048285	ENGINEERING	1,175,115		829,223	15,000	359,504	28,232		1,231,959		1,231,959	
	Total RC:	\$71,222,340	\$22,000	\$12,697,092	\$385,020	\$5,266,987	\$56,162,557	\$25,000	\$74,558,656	\$-65,000	\$74,493,656	
ENROLLMENT SERVICES 83												
1020778	ORIENTATION	129,202		91,795		39,784			131,579		131,579	
1021000	ADMISSIONS	3,131,689		1,464,315	162,410	625,348	266,846		2,518,919		2,518,919	
1021080	ADMISSIONS RESEARCH SCHOLAR	235,614		164,178	10,000	71,855	1,662		247,695		247,695	
1021400	ENROLLMENT SERVICES	1,404,098		962,961	7,000	417,837	37,122		1,424,920		1,424,920	
1021420	ADMISSIONS OPERATIONS	368,876		749,247		319,626	-486		1,068,387		1,068,387	
1021480	SCHOLARSHIPS ADMINISTRATION	1,133,663	29,127	364,145	47,500	158,742	542,869		1,142,383		1,142,383	
1021487	OFFICE OF ENROLLMENT SERVICE	0					16,949		16,949		16,949	
1021498	ENROLLMENT SERVICES DESKTOP	66,851					66,851		66,851		66,851	
1021500	STUDENT FINANCIAL ASSIST	2,644,120	33,974	1,769,435	15,000	748,086	138,089		2,704,584		2,704,584	
1021600	REGISTRAR	4,441,744		3,172,745	20,414	1,343,240	19,543		4,555,942		4,555,942	
1021698	REGISTRAR DESK TOP REPLACEM	12,732					12,732		12,732		12,732	
	Total RC:	\$13,568,589	\$63,101	\$8,738,821	\$262,324	\$3,724,518	\$1,102,177	\$0	\$13,890,941	\$0	\$13,890,941	
INTERCAMPUS TRANSFERS 84												
1022000	UNIVERSITY TAX-INSTNL SER	40,255,292					43,744,399	0	43,744,399	-2,586,354	41,158,045	
1022055	BL-INTERCAMPUS TRANSFERS	7,796,040				1,197,715	6,664,630		7,862,345		7,862,345	
1022087	RCB-UNIVERSITY TAX	0					0		0		0	
	Total RC:	\$48,051,332	\$0	\$0	\$0	\$1,197,715	\$50,409,029	\$0	\$51,606,744	\$-2,586,354	\$49,020,390	
FACILITIES DEBT SERVICE 85												
1022060	RCB-FACILITIES DEBT SERVICE	27,561,729					21,054,065		21,054,065	-827,227	20,226,838	
	Total RC:	\$27,561,729	\$0	\$0	\$0	\$0	\$21,054,065	\$0	\$21,054,065	\$-827,227	\$20,226,838	
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS 86												
1021100	OFFICE OF ACADEMIC SUPP & DIV	1,216,348	335,199	477,035	6,570	343,890	80,368		1,243,062		1,243,062	
1021102	ASSOC VP ACADEMIC SUPPORT &	341,169	191,170	151,728		145,776	-136,844		351,830		351,830	
1021103	DIVERSITY & RETENTION EFFORTS	76,185					69,789		69,789		69,789	
1021105	FIRST NATIONS EDUCATION AND C	22,483			10,000	1,965	10,682		22,647		22,647	

		2011-12	2012-13								
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 DIVERSITY,EQUITY&MULTICULTURAL AFFRS 86											
1021110	DIVERSITY EDUCATION	87,167		56,180	1,500	24,348	7,609		89,637		89,637
1021115	COMMUNITY & SCHOOL PARTNER:	289,905		120,088	6,500	51,467	115,991		294,046		294,046
1021116	21ST CENTURY SCHOLARS COORI	114,188		74,043	4,100	31,258	8,389		117,790		117,790
1021120	OFFICE OF MULTICULTURAL AFFA	421,233	98,473	130,390	15,300	96,934	84,973		426,070		426,070
1021121	NEAL-MARSHALL CULTURE CTR	147,954	5,400	86,997	8,328	36,707	13,027		150,459		150,459
1021125	AFRICAN AMERICAN ARTS INSTITL	523,671	150,151	198,853	24,015	131,603	30,956		535,578		535,578
1021126	ASIAN CULTURAL CENTER	134,544	2,000	79,237	9,360	33,313	14,365	175	138,450		138,450
1021127	LA CASA	124,906	2,400	72,332	1,000	30,482	22,230		128,444		128,444
1021128	BLACK CULTURE LIBRARY	6,562			2,500	0	4,062		6,562		6,562
1021130	FASE/STRATEGIC MENTORING	306,011		157,148	53,850	67,355	34,235		312,588		312,588
1021135	STRATEGIC MENTORING	60,300		37,711		16,019	7,223		60,953		60,953
1021140	ACADEMIC SUPPORT	328,864		167,790	2,250	71,607	94,329		335,976		335,976
1021141	ACADEMIC SUPPORT CENTER	243,845	3,500	55,129	147,730	25,363	14,536		246,258		246,258
1021142	ASD/ADMS OUTREACH	41,346		22,100		9,579	9,964		41,643		41,643
1021145	GROUPS	846,683	15,000	586,879	1,382	252,343	17,717		873,321		873,321
1021150	HUDSON & HOLLAND SCHOLARS F	399,046	7,405	240,738		103,865	53,061		405,069		405,069
1021160	STRATEGIC HIRING AND SUPPORT	191,939	111,190	14,342	7,000	49,427	14,542		196,501		196,501
1021161	MINORITY SUMMER FELLOWSHIPS	29,271					29,271		29,271		29,271
1021187	OFFICE OF ACAD SUPPORT AND D	-340,351		-246,072		-105,288	4,034		-347,326		-347,326
1021198	FACULTY COMPUTER REPLACEME	28,162					28,162		28,162		28,162
Total RC:		\$5,641,431	\$921,888	\$2,482,648	\$301,385	\$1,418,013	\$632,671	\$175	\$5,756,780	\$0	\$5,756,780
Total Chart:		\$920,709,868	\$262,345,673	\$111,572,933	\$11,616,121	\$148,923,874	\$414,519,611	\$19,922,918	\$968,901,130	\$-21,050,754	\$947,850,376

		2011-12	2012-13								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
NURSING 12											
0368805	CENTER FOR HEALTH PROMOTION	48,224		21,902	14,000	9,754	3,662		49,318		49,318
0368900	EAST NURSING PROGRAMS	1,770,907	1,258,090	102,300	18,000	528,797	248,105		2,155,292	-15,000	2,140,292
0368905	EAST NURSING-PROF DEVELOP	15,000					18,000		18,000		18,000
0368910	EAST MEDICAL EDUCATION PROG	88,550		60,840		26,368	3,350		90,558		90,558
	Total RC:	\$1,922,681	\$1,258,090	\$185,042	\$32,000	\$564,919	\$273,117	\$0	\$2,313,168	\$-15,000	\$2,298,168
LIBERAL ARTS 18											
0368600	HUMANITIES AND SOCIAL SCIENC	3,619,065	2,662,957	125,324	11,581	1,063,887	157,107		4,020,856		4,020,856
0368601	HUMANITIES AND SOCIAL SCIENC	36,000					38,000		38,000		38,000
0368603	HSS WRITING CENTER	64,184		36,551	12,000	15,842	1,100		65,493		65,493
	Total RC:	\$3,719,249	\$2,662,957	\$161,875	\$23,581	\$1,079,729	\$196,207	\$0	\$4,124,349	\$0	\$4,124,349
SCIENCE 20											
0368200	SCIENCE AND MATHEMATICS	1,896,010	1,243,604	69,701		491,169	199,654		2,004,128		2,004,128
0368201	SCIENCE AND MATH PROF DEVEL	16,000					18,000		18,000		18,000
0368202	SCIENCE LAB	174,418		30,909	8,000	12,383	89,708	35,000	176,000		176,000
0368203	MATH CENTER	66,482		33,488	18,000	14,794	1,465		67,747		67,747
	Total RC:	\$2,152,910	\$1,243,604	\$134,098	\$26,000	\$518,346	\$308,827	\$35,000	\$2,265,875	\$0	\$2,265,875
BUSINESS 24											
0369200	BUSINESS & INFORMATION SCI	2,158,469	1,581,909	120,833		632,777	165,492		2,501,011		2,501,011
0369205	BUSINESS-TECH PROF DEVELOP	15,000					17,000		17,000		17,000
0369210	SCHOOL OF BUSINESS LAWRENCE	159,963	133,000			31,114	4,000		168,114		168,114
0369220	GRADUATE PROGRAMS SCHOOL C	40,000	30,000			2,100	25,500		57,600		57,600
	Total RC:	\$2,373,432	\$1,744,909	\$120,833	\$0	\$665,991	\$211,992	\$0	\$2,743,725	\$0	\$2,743,725
EDUCATION 26											
0368700	EAST-EDUCATION	1,113,717	621,768	95,753	36,360	287,925	61,529		1,103,335		1,103,335
0368705	EAST-STUDENT TEACHING	29,531					29,531		29,531		29,531
0368710	EDUCATION-PROF DEVELOP	12,000					11,000		11,000		11,000
0368715	EDUCATION CURRICULUM LAB	1,600					1,600		1,600		1,600
0368720	GRADUATE PROGRAM	94,012	64,626			28,009	3,600		96,235		96,235
	Total RC:	\$1,250,860	\$686,394	\$95,753	\$36,360	\$315,934	\$107,260	\$0	\$1,241,701	\$0	\$1,241,701
SOCIAL WORK 38											
0368800	EAST HUMAN SERVICES	525,348					537,003		537,003		537,003
	Total RC:	\$525,348	\$0	\$0	\$0	\$0	\$537,003	\$0	\$537,003	\$0	\$537,003
STATEWIDE TECHNOLOGY 56											
0368400	EAST PURDUE PROGRAMS	4,840					2,200		2,200		2,200
0368487	RCB-STATEWIDE TECHNOLOGY	40,000					0		0		0
	Total RC:	\$44,840	\$0	\$0	\$0	\$0	\$2,200	\$0	\$2,200	\$0	\$2,200
ACADEMIC SUPPORT 58											
0367513	STUDENT SUCCESS	600					0		0		0
0367525	ACADEMIC SUPPORT PROGRAMS	126,126		53,170	47,000	23,534	4,356		128,060		128,060
0367800	EAST ADVISING & STUDENT DEV	79,110		56,055		24,295	300		80,650		80,650

		2011-12	2012-13								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
ACADEMIC SUPPORT 58											
0367810	EAST UNIVERSITY COLLEGE	370,159		252,443	2,000	108,764	14,195		377,402		377,402
0368000	VICE CHANCELL ACAD AFFAIRS	871,588	498,614	77,212		248,426	7,119		831,371		831,371
0368002	IU EAST FIRST YEAR EXPERIENCE	101,335	109,450			44,166	20,948		174,564		174,564
0368005	EAST FACULTY DEVELOPMENT	3,000					3,000		3,000		3,000
0368006	IU EAST SERVICE LEARNING	6,000			6,000	0			6,000		6,000
0368008	LEARNING ASSESSMENT	17,138					17,138		17,138		17,138
0368012	UNIV BUSINESS-COMMITTEES	618					618		618		618
0368020	LAWRENCEBURG PROGRAMS	56,109	0	28,746		12,458	16,000		57,204		57,204
0368030	IU EAST HONORS PROGRAM	15,795	4,310		1,500	1,182	2,430		9,422		9,422
0368035	DISTANCE EDUCATION	92,316		145,159	20,000	62,984	10,029		238,172		238,172
0368040	TEACHING AND LEARNING CENTE	88,656	0	54,683		22,962	23,699		101,344		101,344
0368060	EAST TELEPHONE SERV-ACAD	660					0		0		0
0368070	IU EAST INTERNSHIP PROGRAM	20,000					20,000		20,000		20,000
0369300	CONTINUING STUDIES	0					0		0		0
0369306	CONNERSVILLE PROGRAM	72,694		20,982		8,405	44,369		73,756		73,756
0369308	NEW CASTLE PROGRAMS	75,852		62,213		26,176	7,794		96,183		96,183
0369310	GENERAL STUDIES	856					856		856		856
0369600	EAST SUMMER SESSION	0					0		0		0
0369650	EAST SUMMER FACULTY FELLOW	23,551			22,000	1,540			23,540		23,540
	Total RC:	\$2,022,163	\$612,374	\$750,663	\$98,500	\$584,892	\$192,851	\$0	\$2,239,280	\$0	\$2,239,280
COMPUTER SERVICES 66											
0368014	TECH FEE FUNDING - EXPENDITUF	0					0		0		0
0369400	INFORMATION TECHNOLOGY	452,240		195,897	1,800	83,217	149,687	17,640	448,241		448,241
0369405	COMPUTER - TECH FEES	333,078		116,162	46,537	50,875	177,176		390,750		390,750
	Total RC:	\$785,318	\$0	\$312,059	\$48,337	\$134,092	\$326,863	\$17,640	\$838,991	\$0	\$838,991
LIBRARY 68											
0369700	EAST LIBRARY	536,093	209,504	153,542	22,910	158,221	10,482		554,659		554,659
0369705	EAST-LIBRARY MONOGRAPHS	63,416					5,585	57,831	63,416		63,416
0369707	EAST LIBRARY SERIALS	100,068						100,068	100,068		100,068
0369709	LIBRARY PROF DEVELOP	4,000					3,000		3,000		3,000
	Total RC:	\$703,577	\$209,504	\$153,542	\$22,910	\$158,221	\$19,067	\$157,899	\$721,143	\$0	\$721,143
STUDENT SERVICES 70											
0367500	DEAN OF STUDENTS	65,371		45,915		19,025	2,017		66,957		66,957
0367510	ACADEMIC ASSISTANCE	32,097		17,221	3,549	7,711	4,158		32,639		32,639
0367520	DIVERSITY & MULTI-CULT AFF	0					0		0		0
	Total RC:	\$97,468	\$0	\$63,136	\$3,549	\$26,736	\$6,175	\$0	\$99,596	\$0	\$99,596
EXECUTIVE MANAGEMENT 74											
0366500	EAST CHANCELLOR	497,890	210,496	95,402	15,000	132,468	40,070		493,436	-15,000	478,436
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	17,731	12,500			1,896	3,282		17,678		17,678

		2011-12	2012-13								
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 74											
0366513	EAST CONTINGENCIES	30,271	0				299,294		299,294		299,294
0366515	EAST SPECIAL EXPENSES	2,850					2,850		2,850		2,850
0366600	IU EAST GIFT DEVELOPMENT	94,266		61,755		26,766	8,247		96,768		96,768
0366605	CEREMONIES	12,947					12,947		12,947		12,947
0366610	MARKETING	526,855		182,055	9,000	78,422	253,898		523,375		523,375
0366620	IU EAST EXTERNAL AFFAIRS	376,907		254,926	5,000	108,824	17,710		386,460		386,460
	Total RC:	\$1,618,900	\$222,996	\$594,138	\$29,000	\$348,376	\$697,481	\$0	\$1,891,991	\$-15,000	\$1,876,991
GENERAL ADMINISTRATION 76											
0366520	INSTITUTIONAL SUPPORT	79,449			4,200	294	74,953		79,447		79,447
0367200	EAST BUSINESS OFFICE	371,688		193,256		82,350	121,293		396,899		396,899
0367202	EAST BURSAR	136,423		74,186		31,278	34,707		140,171		140,171
0367235	PERSONNEL/PAYROLL	200,655		137,169		57,377	14,107		208,653		208,653
0367245	EAST TELEPHONE SERVICE	13,530					13,530		13,530		13,530
0367250	EAST BAD DEBT WRITE OFF	281,816					282,000		282,000		282,000
0367305	CAMPUS SECURITY	400,582		226,115	60,400	100,656	19,860		407,031		407,031
	Total RC:	\$1,484,143	\$0	\$630,726	\$64,600	\$271,955	\$560,450	\$0	\$1,527,731	\$0	\$1,527,731
PHYSICAL PLANT 82											
0367308	CAMPUS FURNITURE & EQUIP	19,000					19,000		19,000		19,000
0367310	BUILDING AND CAMPUS SERVICES	375,724		245,419	5,000	98,665	41,810		390,894		390,894
0367312	UTILITIES	762,086					785,886		785,886		785,886
0367314	INSURANCE-PROPERTY & LIAB	40,609					41,533		41,533		41,533
0367315	GROUNDS MAINTENANCE	169,760		89,793		35,972	49,077		174,842		174,842
0367318	FACILITIES MAINTENANCE	334,508		152,876	36,160	67,633	90,316	5,000	351,985		351,985
0367322	NEW CASTLE PHYSICAL PLANT	53,376					53,376		53,376		53,376
0367387	RCB-PHYSICAL PLANT	-30,000							0	-30,000	-30,000
	Total RC:	\$1,725,063	\$0	\$488,088	\$41,160	\$202,270	\$1,080,998	\$5,000	\$1,817,516	\$-30,000	\$1,787,516
ENROLLMENT SERVICES 83											
0367501	ENROLLMENT SERVICES COMPAS	1,000					1,000		1,000		1,000
0367512	ORIENTATION & ADVISING ENHAN	23,000					23,000		23,000		23,000
0367515	TELEPHONE SERV-STD SERV	1,980					1,980		1,980		1,980
0367700	EAST FINANCIAL AID	308,794		194,153	40,060	81,299	8,207		323,719		323,719
0367710	EAST ADMISSIONS	383,955		252,088	11,500	107,448	36,680		407,716		407,716
0367715	EAST STUDY ABROAD SCHOLARSH	25,000					25,000		25,000		25,000
0367720	EAST INSTIT CRED SCHOLAR	25,000					25,000		25,000		25,000
0367726	EAST MERIT SCHOLARSHIPS	490,849					384,511		384,511		384,511
0367900	EAST STUDENT RECORDS	144,129		95,484	1,500	40,628	11,008		148,620		148,620
0367905	SIS PROJECT - EAST STUDENT RE	267,668		40,738		17,657	210,815		269,210		269,210
	Total RC:	\$1,671,375	\$0	\$582,463	\$53,060	\$247,032	\$727,201	\$0	\$1,609,756	\$0	\$1,609,756
INTERCAMPUS TRANSFERS 84											
0366525	EAST UNIVERSITY TAX ALLOCATIC	524,566					592,134		592,134	-12,600	579,534
0366530	EA-INTERCAMPUS TRANSFERS	233,599				54,807	233,224		288,031	-50,572	237,459
	Total RC:	\$758,165	\$0	\$0	\$0	\$54,807	\$825,358	\$0	\$880,165	\$-63,172	\$816,993

		2011-12	2012-13								
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
FACILITIES DEBT SERVICE 85											
0366560 RCB-FACILITIES DEBT SERVICE		1,399,673					1,399,262		1,399,262		1,399,262
	Total RC:	\$1,399,673	\$0	\$0	\$0	\$0	\$1,399,262	\$0	\$1,399,262	\$0	\$1,399,262
	Total Chart:	\$24,255,165	\$8,640,828	\$4,272,416	\$479,057	\$5,173,300	\$7,472,312	\$215,539	\$26,253,452	\$-123,172	\$26,130,280

		2011-12	2012-13								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
HEALTH & REHABILITATION SCIENCES 08											
1279800	ALLIED HEALTH SCIENCES	369,483	136,939			48,556	235,160		420,655		420,655
1279801	ALLIED HEALTH - SPECIAL EXPENS	11,712					11,712		11,712		11,712
1279802	RESEARCH ADMINISTRATION	91,817		0		0	50,000		50,000		50,000
1279810	HEALTH SCIENCES	304,854	219,781	56,555	12,000	101,840	-17,150		373,026		373,026
1279815	MASTER OF PHYSICIAN ASST STUD	990,078	490,616	58,248		228,039	196,530		973,433		973,433
1279816	INDIRECT COST RECVRY-ALLIED H	110,000					150,000		150,000		150,000
1279820	OCCUPATIONAL THERAPY	989,689	620,272	61,157	10,000	284,418	47,093		1,022,940		1,022,940
1279830	PHYSICAL THERAPY	1,084,353	673,235	70,113	2,000	312,147	39,385		1,096,880		1,096,880
1279850	ADMINISTRATION	741,504	258,471	255,079	5,000	220,654	12,461		751,665		751,665
1279862	TECH FEE(GR) - ALLIED HEALTH	44,000			0	0	44,070		44,070		44,070
1279880	NUTRITION AND DIETETICS	451,420	296,522	18,158		133,060	17,945		465,685		465,685
	Total RC:	\$5,188,910	\$2,695,836	\$519,310	\$29,000	\$1,328,714	\$787,206	\$0	\$5,360,066	\$0	\$5,360,066
MEDICINE & HEALTH SCIENCES 10											
1180080	WISHARD-ADMINISTRATION	463,624	315,622	91,350		112,406			519,378		519,378
1180700	IUSM AFFILIATED HOSPITALS	59,038,698	47,934,207			12,422,394			60,356,601		60,356,601
1180701	HOUSE STAFF ADMIN FEE	2,081,426	260,086	507,184	38,678	320,652	1,177,047		2,303,647		2,303,647
1182002	ANES MARC MEETING-KINSELLA	18,000					6,000		6,000		6,000
1182003	DEPT SPT-ANES SPEC RESH-PRES	96,000		58,786		25,478	11,736	0	96,000		96,000
1182009	ANES. WORKFORCE STUDY NAKA	85,484	0	0	0	0	0		0		0
1182020	DEPT SUPPORT-WISHARD-ANES	749,760	528,000			228,835			756,835		756,835
1182032	DEPT SPT-ANES ACAD PRJCTS	3,418,431	0	0	0	0	0		0		0
1182040	IUHP FIXED SUPPORT	0	2,673,821	137,780	44,722	1,052,210			3,908,533		3,908,533
1182565	DEPT SPT-CARDIOLOGY	392,373	0	24,003	0	10,403	41,700		76,106		76,106
1182567	DEPT SPT-ENDOCRINOLOGY	176,947		72,143	18,000	31,400	9,050		130,593		130,593
1182568	DEPT SPT - GASTRO	178,171		263,410	9,228	110,254	31,665		414,557		414,557
1182569	DEPT SPT-GEN INTERNAL MED	141,933	0	36,358	30,000	16,665	40,500		123,523		123,523
1182570	DEPT SPT-WISHARD CHF SERV	26,876		0		0			0		0
1182571	DEPT SPT-HEM/ONC	175,846	80,000	0	2,500	6,091	2,700		91,291		91,291
1182572	DEPT SPT-INFECT DISEASES	35,598		0		0	1,000		1,000		1,000
1182573	DEPT SPT-NEPHROLOGY	151,804	30,000	45,660	0	21,318	31,465		128,443		128,443
1182574	DEPT SPT-NEPHROLOGY RES	281,407	0	133,812	0	56,369	101,492		291,673		291,673
1182575	DEPT SPT-PULMONARY	56,524	25,000	21,754	3,000	11,178	6,000		66,932		66,932
1182576	DEPT SPT-RHEUMATOLOGY	74,631		26,060		10,440	12,600		49,100		49,100
1182582	DEPT SPT-CARDIOLOGY RES	658,246	106,522	176,395		122,617	19,150		424,684		424,684
1182585	DEPT SPT-INTM RESEARCH	4,520	0	0			20,000		20,000		20,000
1182586	DEPT SPT-RHEUMATOLOGY RES	17,095	32,156	30,595		27,196	2,875		92,822		92,822
1182588	DEPT SPT-HEMO RES	619,729	88,945	76,550		70,628	26,570		262,693		262,693
1182589	DEPT SPT-GASTROENTEROLOGY	779,193	0	356,678	44,185	160,412	49,984		611,259		611,259
1182590	DEPT SPT-INFEC DIS RES	7,100	0	0			3,000		3,000		3,000
1182591	DEPT SPT-ENDO RES CLEARING A	0	5,300	0		2,297			7,597		7,597
1182593	DEPT SPT-ENDO RES BRIDGE FUN	289,540	144,919	58,948		87,394	40,301		331,562		331,562
1182595	DEPT SPT-PULMONARY RES	183,656	74,467	144,438	3,000	93,599	24,399		339,903		339,903
1182603	DEPT SPT-PULM PROF SERV	39,671	12,000	20,507		13,718	3,775		50,000		50,000
1182604	GERIATRICS PROG. DEVELOPMEN	0		0			15,580		15,580		15,580
1182800	KEY CLINICAL EDUCATORS	96,260	343,250			148,768			492,018		492,018

		2011-12	2012-13								
		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											
1182801	DEPT SPT-CARD EDUC	863,448	0	0		0	0		0		0
1182802	DEPT SPT-ENDC EDUCATION	9,551	99,768			11,812	3,800		115,380		115,380
1182803	DEPT SPT-GAST EDUCATION	442,036	232,836	0		136,005	39,629		408,470		408,470
1182804	DEPT SPT-HEMO EDUCATION	252,930	233,051	59,504		40,151	14,330		347,036		347,036
1182806	DEPT SPT-INTM EDUCATION	14,808		0		0	3,200		3,200		3,200
1182807	DEPT SPT-NEPH EDUCATION	692,639	360,000	0		75,700	6,700		442,400		442,400
1182808	DEPT SPT-PULM EDUCATION	255,157	191,240	51,356	232,000	72,092	29,800		576,488		576,488
1182809	DEPT SPT-RHEU EDUCATION	260,731	144,366	27,562		61,147	10,000		243,075		243,075
1182901	IUHP-SALARY SPLITS	2,512,695	7,718,317	214,966	19,994	3,426,213			11,379,490		11,379,490
1182902	IUHP-SALARY RECOVERY	169,691	535,555			232,108			767,663		767,663
1182903	IUHP-VARIABLE COST RECOVERY	0		0					0		0
1183152	INDIANA CLINIC SPLIT FUNDED	383,771	243,813	78,442		139,163	3,250		464,668		464,668
1183160	DEPT SPT-ED-DERMATOLOGY	5,100	111,558			7,809	9,050		128,417		128,417
1183175	DEPT SPT-RESEARCH-DERM	1,000					1,000		1,000		1,000
1183180	WISHARD CLINIC CHIEF	100					1,000		1,000		1,000
1183190	DEPT SPT-MEDICAL GROUPS	49,958	121,411			52,620	2,750		176,781		176,781
1183375	DEPT SUPPORT-FAMILY PRACTIC	728,818	218,727	8,890		98,648	77,189		403,454		403,454
1183520	DEPT SPT - EMERGENCY MEDICIN	2,834,783	2,053,788	33,816		904,767			2,992,371		2,992,371
1184210	NEUROLOGY - IUHP STAFF	490,772		357,342		153,343	22,219		532,904		532,904
1184220	NEUROLOGY - IUHP PHYSICIANS	1,755,818	1,559,397			675,843			2,235,240		2,235,240
1184230	IUHP-NON SWB EXPENSES	142,500					100,000		100,000		100,000
1184260	NEUROLOGY - IUHP SALARY RECC	0	6,300			2,731			9,031		9,031
1184520	DEPT SPT - FACULTY SALARY	557,242	304,359			131,909			436,268		436,268
1184561	DEPT SPT-OBGYN CLINICAL	315,864		154,560	0	61,917	12,225		228,702		228,702
1184562	DEPT SPT OB-GYN ADMIN	1,011,567		680,596	6,000	289,323	78,957		1,054,876		1,054,876
1184571	DEPT SPT RESIDENT ED	82,008	9,750	40,286	0	20,505	9,814		80,355		80,355
1184572	DEPT SPT STUDENT PROG	55,680		35,984	0	14,415	800		51,199		51,199
1184591	DEPT SPT FELLOWSHP-GYN ENDC	9,644		9,447		4,094	405		13,946		13,946
1184592	DEPT SPT FELLOWSHP-GYN ENDC	0		6,535		2,618	405		9,558		9,558
1184800	DEPT SPT OPHTHALMOLOGY	1,199,912	77,106	603,555	47,000	291,164	190,084		1,208,909		1,208,909
1184801	DEPT SPT OPTH-SPRINGMILL	1,270,560		441,715		183,204	405,500		1,030,419		1,030,419
1184802	DEPT SPT OPTH-OTHER CLINICS	12,000					12,500		12,500		12,500
1184803	DEPT SPT OPTH-DEPT COMMUNIC	136,282		48,069		20,833	54,500		123,402		123,402
1184810	DEPT SPT OPTH-COMP/YUNG	3,500					3,000		3,000		3,000
1184811	DEPT SPT OPTH-COMP/EIKENBERI	53,201	35,000			15,170	2,000		52,170		52,170
1184812	DEPT SPT OPTH-COMP/WADDELL	52,201	35,000			15,170	2,000		52,170		52,170
1184821	DEPT SPT OPTH-CORNEA/SPRING	2,000					1,000		1,000		1,000
1184829	DEPT SPT OPTH-CORNEA SHARE	1,000					1,000		1,000		1,000
1184830	DEPT SPT OPTH-GLAUCOMA/CANT	69,511	4,585	36,847	10,000	18,712	200		70,344		70,344
1184831	DEPT SPT OPTH-GLAUCOMA/CATC	34,679		16,185	0	6,483	1,000		23,668		23,668
1184832	DEPT SPT OPTH-GLAUCOMA/WUD	36,832		20,661	0	8,277	1,000		29,938		29,938
1184833	DEPT SPT OPTH-GLAUCOMA/HARF	2,200					1,000		1,000		1,000
1184834	DEPT SPT OPTH-GLAUCOMA/SAML	1,000					1,000		1,000		1,000
1184835	DEPT SPT OPTH-GLAUCOMA/SUN	1,000					1,000		1,000		1,000
1184839	DEPT SPT OPTH-GLAUCOMA SHAF	1,000		0			1,000		1,000		1,000
1184840	DEPT SPT OPTH-NEURO/YEE	5,550					0		0		0

		2011-12	2012-13								
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											
1184843	DEPT SPT OPTH-NEURO/SUNDARA	1,000	0				0		0		0
1184849	DEPT SPT OPTH-NEURO SHARE	1,500					1,000		1,000		1,000
1184850	DEPT SPT OPTH-PEDIATRICS	323,572	194,255	37,357		99,156	13,000		343,768		343,768
1184851	DEPT SPT OPTH-ROC	492,116		352,622		143,328	7,000		502,950		502,950
1184860	DEPT SPT OPTH-PLASTICS/BURGE	0					1,000		1,000		1,000
1184870	DEPT SPT OPTH-RETINA/GAO	52,778		0		0			0		0
1184871	DEPT SPT OPTH-RETINA/PERACHA	52,778		0		0			0		0
1184874	DEPT SPT OPTH-RETINA/PRALL	51,701	35,000	38,709		30,678	1,000		105,387		105,387
1184875	DEPT SPT OPTH-RETINA/PHAN	50,701	29,750	38,709		28,402	1,000		97,861		97,861
1184879	DEPT SPT OPTH-RETINA SHARE	5,500					1,000		1,000		1,000
1184882	DEPT SPT OPTH-SPITZBERG	2,000					1,000		1,000		1,000
1184890	SPRINGMILL OPTOMETRY	273,987	76,626	71,302		63,101	14,500		225,529		225,529
1184891	GLICK OPTOMETRY	0		26,790	10,000	11,432	4,000		52,222		52,222
1184892	DEPT SPT OPHTHALMOLOGY-GLIC	34,500		40,518	10,000	16,932	9,000		76,450		76,450
1184893	WITHAM OPTOMETRY	0		55,000		23,838	9,500		88,338		88,338
1185103	DEPT SPT-ANAT-ORTHO RES	100					0		0		0
1185151	DEPT SPT-ORTHOPAEDICS	2,102,493	1,007,371	471,178	31,000	636,594	82,156		2,228,299		2,228,299
1185153	DEPT SPT-ORTHO SRG RS LAB	132,084	3,191	82,597		34,471	4,950		125,209		125,209
1185410	DEPT SPT-CHAIRMAN OFFICE	41,560			0	0	47,457		47,457		47,457
1185415	OTOLARYNGOLOGY-FIXED ACADE	149,101	104,773			45,408			150,181		150,181
1185425	OTOLARYNGOLOGY- IC VARIABLE	2,000					2,000		2,000		2,000
1185435	OTOLARYNGOLOGY- IC SPLITS	0					1,000		1,000		1,000
1185460	DEPT SPT-OTOLARYNGOLOGY	518,610	334,022			144,766	1,000		479,788		479,788
1185705	DEPT SPT-PATH SERVICES	3,379,690	2,280,457	551,068	14,550	1,091,058	107,430		4,044,563		4,044,563
1185710	DERMPATH	23,821					25,222		25,222		25,222
1185730	DEPT SPT-PATH MEDICAID SERVIC	270,120	74,361	110,585	2,800	79,281	1,000	5,000	273,027		273,027
1186003	DEPT SPT-UNIVERSITY PEDIATRIC	3,119,612		1,917,804	0	790,340	93,650		2,801,794		2,801,794
1186004	DEPT SPT-BEHAVIORAL PEDIATRIC	64,251	37,500			16,253	12,000		65,753		65,753
1186005	DEPT SPT-CHILD DEVELOPMENT C	51,119	54,000			23,403			77,403		77,403
1186006	DEPT SPT-ADOLESCENT MED CLIN	93,720	116,000			50,275			166,275		166,275
1186007	DEPT SPT-PED EDUCATION CLINIC	126,095	77,040			33,389			110,429		110,429
1186009	DEPT SPT-RES FD WELLS CNTR EI	500,000		0			0		0		0
1186010	DEPT SPT-RES FD MIRMIRA	119,637	22,297	43,702		27,170	1		93,170		93,170
1186011	DEPT SPT-CHILD PROTECTION CLI	108,975	71,570	558		31,242			103,370		103,370
1186012	DEPT SPT-RES FD LASKEY	1,000					800		800		800
1186014	DEPT SPT-PED HEALTH SERVICES	733,293	307,286	292,770	40,000	260,142	198,000		1,098,198		1,098,198
1186015	DEPT SPT-PED PULM ICU CLINICAL	1,527,136	883,919	224,589		475,711	273,500		1,857,719		1,857,719
1186016	DEPT SPT-CLINICAL CARE COSTS	3,245,428	1,582,920	1,052,807		1,140,118	128,400		3,904,245		3,904,245
1186018	DEPT SPT-RES FD CARDIAC DEVE	412,927	320,163	203,345		224,936			748,444		748,444
1186019	DEPT SPT-PED CARD PROF FUND	862,802	142,766	51,830		167,110	96,300		458,006		458,006
1186020	DEPT SPT-IPOCC HANELINE-INGRA	5,000					25,000		25,000		25,000
1186022	DEPT SPT-UPA NORTH MEDICAL O	883,991		206,419		84,103	735,000	55,000	1,080,522		1,080,522
1186023	DEPT SPT-DEVELOPMENTAL PEDS	47,571	61,500			26,654			88,154		88,154
1186024	DEPT SPT-INF DIS PROF FUND	46,448	0	0		0			0		0
1186025	DEPT SPT-RHEUM PROF FUND	116,325	64,000	63,887	0	53,331	5,500		186,718		186,718
1186026	DEPT SPT-PED HOUSE COVERAGE	494,000	79,000	0		14,616	5,500		99,116		99,116

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		2011-12	2012-13								
		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
MEDICINE & HEALTH SCIENCES 10											
1186029	DEPT SPT-HEALTH SERVICES CLIN	74,975	42,000			18,203			60,203		60,203
1186030	DEPT SPT-RES RD PULM KAPLAN	182,488	113,540	25,975		59,614			199,129		199,129
1186031	DEPT SPT-CHILD PROTECTION PR	540,528	51,034	93,855		61,249	0		206,138		206,138
1186032	DEPT SPT-RES FD CLINICAL TRAN	430,840	0	159,109	5,000	67,537	91,000		322,646		322,646
1186035	DEPT SPT-PED METHODIST FACUL	1,514,738	983,500		0	426,250	65,500		1,475,250		1,475,250
1186037	DEPT SPT-PHYS MEDICINE & REH/	161,200	50,000			21,670	8,000		79,670		79,670
1186038	DEPT SPT-UPA TECHNOLOGY SYS	1,603,573		723,579	41,600	308,174	502,680	110,000	1,686,033		1,686,033
1186039	DEPT SPT-PED NEPHROLOGY PRC	171,866	84,574	21,343	1,000	46,102	4,000		157,019		157,019
1186043	DEPT SPT - PED ICU PROFESSION	256,761	176,534	143,988		118,089	57,900		496,511		496,511
1186050	DEPT SPT-PED RHEUMATOLOGY C	445,744	90,894	190,168	45,000	125,567	184,300		635,929		635,929
1186051	DEPT SPT-PED CARDIOLOGY CLIN	648,850	13,328	299,082		132,079	355,250		799,739		799,739
1186052	DEPT SPT-GI PROF FUND CL PROC	2,140,603	249,269	941,782	140,000	508,584	400,001		2,239,636		2,239,636
1186053	DEPT SPT-HEMATOLOGY FUND CL	1,754,505	176,300	736,327		389,892	82,500		1,385,019		1,385,019
1186054	DEPT SPT-PULMONOLOGY CLINIC/	1,734,100	356,155	468,404		353,672	724,512		1,902,743		1,902,743
1186056	DEPT SPT-SP RESEARCH FD NEON	2,159,781	402,835	330,112		311,379	922,544	40,000	2,006,870		2,006,870
1186057	DEPT SPT-RCDC PROF FUND	353,109	167,703	224,860	20,000	169,556	50,000		632,119		632,119
1186058	DEPT SPT-G/C WISH PROF FUND	784,194	124,318	176,220	0	128,572	90,000		519,110		519,110
1186059	DEPT SPT-PED NEPHROLOGY CLIN	280,623		285,659	2,500	120,866	79,100		488,125		488,125
1186061	DEPT SPT-PULMONOLOGY PROF/	723,493	344,380	163,656		217,209	164,613		889,858		889,858
1186062	DEPT SPT-NEONATOL PROF FUND	2,518,665	592,141	294,738		378,805	628,188		1,893,872		1,893,872
1186063	DEPT SPT-HEMATOLOGY PROFES	1,198,846	562,174	608,226		402,387	39,949		1,612,736		1,612,736
1186065	DEPT SPT-PED INFECTIOUS DIS CI	199,424	105,000	97,552	10,000	85,286	43,001		340,839		340,839
1186066	DEPT SPT-ADOL PROF FUND	819,500	342,564	128,497	20,000	212,264	111,600		814,925	-85,041	729,884
1186068	DEPT SPT-PED RECRUITMT FD	90,000					95,000		95,000		95,000
1186069	DEPT SPT-PED GI PROF FUND	103,477	286,400	17,649		48,340	0		352,389		352,389
1186072	DEPT SPT-RES FUND HEME RAGG	1,750					4,000		4,000		4,000
1186074	DEPT SPT-PED ENDOCRINOLOGY	317,012	107,300	94,496		111,628	29,701		343,125		343,125
1186076	DEPT SPT-PED ENDOCRINOLOGY	918,808	24,128	383,556	50,000	170,104	162,700		790,488		790,488
1186077	DEPT SPT-PED EDUCATION	218,452	89,400	32,106	5,000	52,153	51,000		229,659		229,659
1186078	DEPT SPT-PED DEPT PROF FD	114,470		295,375	5,000	124,083	105,330		529,788		529,788
1186079	DEPT SPT-DEVELOPMENTAL PEDS	1,294,004	135,010	721,520	153,000	383,389	310,950		1,703,869		1,703,869
1186090	DEPT SPT-PED DEVELOPMENT FU	208,573	10,000		2,000	4,474	24,000		40,474		40,474
1186093	DEPT SPT-WELLS RESEARCH CEN	246,727	88,136	8,291		41,520			137,947		137,947
1186701	DEPT SPT-PHYS MED & REHAB	119,035	273,184			118,398	8,735	0	400,317		400,317
1186900	DEPT SPT-ACADEMIC PSYCH	2,405,073	1,997,107	171,156		939,726	1		3,107,990		3,107,990
1187205	DEPT SPT-BASIC SCIENCE PROG	469,933	84,902	155,354		102,826	62,550	2,500	408,132		408,132
1187206	DEPT SPT-COMPUTER SERVICE	668,552		300,585		126,267	215,206	130,000	772,058		772,058
1187271	DEPT SPT-RAD-ED/RESID-SPT	129,091	0	80,662	3,300	34,535	16,150		134,647		134,647
1187272	DEPT SPT-RAD FACULTY SPT	4,152,191	3,006,849			1,167,759	43,500		4,218,108		4,218,108
1187453	DEPT SPT-PRF CONT-RAD ONC	2,087,134	1,483,144	566,537		882,225	32,814		2,964,720		2,964,720
1187460	MPRI PRACTICE	857,035	575,214			245,664			820,878		820,878
1188069	PEDIATRIC NEUROSURGERY	16,850			0		1,675		1,675		1,675
1188076	NEUROSURGERY TEACHING/CON	4,305					3,195		3,195		3,195
1188077	DEPT SPT-NEUROSURGERY LAB A	651,232	71,488	390,566		182,490	44,349		688,893		688,893
1188101	DEPT SPT-RESIDENT EXPENSES	44,000					44,000		44,000		44,000
1188110	DEPT SPT-SURG DKTP REPL REN I	15,612					15,612		15,612		15,612

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		2011-12	2012-13								
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											
1188111	DEPT SPT-CARDTHORA ED/RES	1,939,245	839,973	472,804	41,800	578,071	69,140		2,001,788		2,001,788
1188113	BUS/OTHER-INDIANA CLINIC FACU	540,580	1,068,398	132,421		518,673	1		1,719,493		1,719,493
1188133	DEPT SPT-MALLUCCIOI IUH RESEA	0	70,399			30,511			100,910		100,910
1188151	DEPT SPT-MICROSURGERY	109,768	72,724			31,519	7,675		111,918		111,918
1188160	DEPT SPT-SURGERY ED/RES	1,282,759	620,075	195,820		310,736	44,715		1,171,346		1,171,346
1188164	DEPT SPT-SURGERY TECH CNTR	41,257			4,000	280	36,975		41,255		41,255
1188166	DEPT SPT-GENEAL ED/RES	1,984,852	341,929	388,923		313,586	90,999		1,135,437		1,135,437
1188179	DEPT SPT-VASCULAR EDIRES	953,170	506,132	351,416		342,326	32,500		1,232,374		1,232,374
1188184	DEPT SPT-SURGERY RES ADM AN	183,051		108,076		46,233			154,309		154,309
1188400	DEPT SPT-IUHP UROLOGY	823,341	364,632	434,010		336,078	235		1,134,955		1,134,955
1188470	DEPT SPT-UROLOGY RESEARCH	235					0		0		0
1279905	DEAN MED-OFFICE OF OPERATION	779,711		578,536	17,500	251,962	34,462		882,460		882,460
1279906	DEAN MED-PROGRAM MGT	241,200		170,638		73,955			244,593		244,593
1279907	DEAN MED-MEDICAL EDUC & CURR	835,316	311,407	382,267	7,380	284,482	29,122		1,014,658		1,014,658
1279908	OFFICE OF RESEARCH IN MEDICAL	0	40,400	135,332		76,162	-251,894		0		0
1279911	DEAN MED-COMMITMENT TO EXCE	250,000		47,629		20,642	181,729		250,000		250,000
1279912	DEAN MED-GRAD DIV-OPEN ENRO	656,712					656,712		656,712		656,712
1279923	CTSI OFFICE	417,000	130,291	0	0	31,029	255,680		417,000		417,000
1279926	IUSM NBME SHELF EXAMS	313,473					313,473		313,473		313,473
1279927	ASSOC DEAN- EDUCATIONAL AFFA	12,729					12,729		12,729		12,729
1279928	ASSOC DEAN- RESEARCH AFFAIRS	7,500		0		0	7,500		7,500		7,500
1279929	STATE RESEARCH SUPPORT	1,444,876	10,508	351,981		157,104	925,283		1,444,876		1,444,876
1279943	NON-RESEARCH SPACE RENT REC	697,300					697,300		697,300		697,300
1279950	SIM LAB	1,125,272	80,500	0	0	34,889	1,009,883		1,125,272		1,125,272
1279952	DEAN MED-HEALTH PROFESSIONS	131,261		114,607		49,670	6,000		170,277		170,277
1279957	MED STUDENT GENERAL SCHOLA	704,800					740,040		740,040		740,040
1279970	WISHARD NON RESEARCH SPACE	1,321,779					1,147,632		1,147,632		1,147,632
1279971	OFF CAMPUS ADMINISTRATIVE SP	694,017					682,151		682,151	0	682,151
1279972	CLINICAL AFFAIRS - EAD AND PRA	63,391	44,642			19,347			63,989		63,989
1280000	DEAN SCHOOL OF MEDICINE	1,959,993	1,073,881	351,761	3,500	523,856	47,002		2,000,000		2,000,000
1280002	DEAN MED-OFFICE OF TECHNOLO	2,143,740		1,385,574		590,488	215,972		2,192,034		2,192,034
1280003	DEAN MED-ADMINISTRATION	802,446		513,176	70,500	225,276	17,151		826,103		826,103
1280004	DEAN MED-ADMISSIONS	586,589	25,978	342,033	10,000	154,903	69,556		602,470		602,470
1280005	DEAN MED-FISCAL AFFAIRS	950,521		670,289		287,865	22,081		980,235		980,235
1280006	DEAN MED-EAD-OPER & STRATEG	301,593		212,152		91,947			304,099		304,099
1280007	DEAN MED-MED STU ACA AFFRS	1,588,236	146,309	746,485	19,440	376,798	297,327		1,586,359		1,586,359
1280009	DEAN MED-FACILITIES	451,733		322,460		137,621	14,337		474,418		474,418
1280010	DEAN MED-LEGAL AFFAIRS	124,100					124,100		124,100		124,100
1280011	DEAN MED-GRADUATE DIVISION	854,690	407,574	184,243		224,407	174,088		990,312		990,312
1280013	DEAN MED-OFFICE OF COMPLIANC	300,000					300,000		300,000		300,000
1280015	DEAN MED-DEVELOPMENT	2,687,382		1,757,935	26,229	756,047	147,171		2,687,382		2,687,382
1280016	INDIRECT COST RECVRY-MED	4,960,697					4,960,697		4,960,697		4,960,697
1280020	FACULTY AFFAIRS & DEVELOPME	652,499	286,491	90,164		121,597	225,803		724,055		724,055
1280024	SPECIAL PROJECTS-MEDICINE	9,164					0		0		0
1280025	SEARCH & SCREEN-MEDICINE	27,000					27,000		27,000		27,000
1280026	COMBINED DEGREE FELLOWSHIP	1,523,564					1,523,564		1,523,564		1,523,564

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2011-12		2012-13								
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										
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	273,373					149,567		149,567	149,567
1280030	DEAN MED-INTERNATIONAL AFFAI	5,000					5,000		5,000	5,000
1280040	SCHOOL OF MED-DEAN'S COMMIT	2,423,221					3,934,933		3,934,933	3,934,933
1280044	FEE ADJUSTMENTS-MEDICINE	228,970					3,000		3,000	3,000
1280048	UNDERGRAD SUMMER RES PROG	31,035			28,728	2,011	296		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
1280052	NIFS SPACE RENT	86,030					88,388		88,388	88,388
1280053	PDP-MEDICINE-BASE	400,000					400,000		400,000	400,000
1280056	SCHOOL OF MED-MOVING EXPENS	15,000					15,000		15,000	15,000
1280057	PRIMARY CARE SCHOLARSHIP PR	800,000					800,000		800,000	0
1280059	STUDENT HLTH-MEDICINE	132,327					132,327		132,327	132,327
1280062	DEAN-MED RESEARCH SUPPORT	705,575	35,000			2,450	668,125		705,575	705,575
1280067	RESEARCH BUILDING OPERATING	7,801,424					8,724,624		8,724,624	0
1280071	CLARIAN HEALTH SPACE RENT	3,113,467					3,219,426		3,219,426	3,219,426
1280074	FACULTY ENDOWMENT MATCH-DE	317,031					317,031		317,031	317,031
1280075	TECH FEE - SCHOOL OF MEDICINE	250,759		0		0	301,204		301,204	301,204
1280077	PROGRAM ADMIN/POST-BACCALA	186,232	61,043	34,216		28,027	65,650		188,936	188,936
1280084	OFAPD - DIVERSITY AFFAIRS	508,527	276,857	57,733	3,000	136,537	39,096		513,223	513,223
1280085	18/20 EARLY RETIREMENT REALLC	1,671,000					1,671,000		1,671,000	1,671,000
1280100	LAB ANIMAL CENTER - SUPPORT	220,647	144,018	22,828		49,758	4,043		220,647	220,647
1280500	LIBRARY SCHOOL OF MEDICINE	1,719,161	563,230	619,434	44,087	498,298	-5,888		1,719,161	1,719,161
1280520	EDUCATIONAL TECHNOLOGY	574,283		413,392		172,601	-11,710		574,283	574,283
1280530	VISUAL MEDIA	200,000					200,000		200,000	200,000
1280540	KIT ADMINISTRATION	501,501	254,883	93,178		145,398	8,042		501,501	501,501
1280590	LIBRARY ACQUISITIONS	1,646,349						1,646,349	1,646,349	1,646,349
1280601	CONTINUING MEDICAL EDUCATION	236,191	0	0		0	236,191		236,191	236,191
1280800	CTSI-CLINICAL TRANSLATIONAL S	694,899	29,000	455,889		209,375	149,952		844,216	844,216
1280801	CTSI-PARTICIPT & CLINICAL INTRA	254,547		16,286	32,000	10,816	400,000		459,102	459,102
1280802	CTSI-RESEARCH EDUC,& CAREER	531,784	0			0			0	0
1280804	CTSI-RESEARCH EDUC,& CAREER	78,427	0	43,118		18,687	0		61,805	61,805
1280806	CTSI-COMMUNITY HEALTH ENGAG	252,896	0	77,364	30,000	35,630	160,072		303,066	303,066
1280808	CTSI-SUBJECT RECRUITMENT PRC	130,800		48,692		20,878	132,000		201,570	201,570
1280809	CTSI-TRANSLATIONAL TECH & RES	147,288		22,500		9,751	187,799		220,050	220,050
1280870	CTSI-NOVEL TRANSLATIONAL MET	148,108		104,191		44,749			148,940	148,940
1281200	CTR FOR MED ED-EVANSVILLE	1,749,939	1,008,403			372,830	336,918		1,718,151	1,718,151
1281255	HOST CAMPUS STUDENT FEES:IUS	3,520					3,850		3,850	3,850
1281266	HOST CAMPUS FACILITIES: IUSM-E	83,443					169,450		169,450	169,450
1281300	IND UNIV SCHOOL OF MED-FORT V	1,945,389	766,756	64,128		342,844	685,701		1,859,429	1,859,429
1281355	HOST CAMPUS STUDENT FEES: IU	48,430					78,112		78,112	78,112
1281366	IUSM-FW MEDICAL EDUCATION BL	445,417					606,292		606,292	606,292
1281400	IND UNIV SCHOOL OF MED-NORTH	2,501,627	1,254,988	145,894	24,000	579,034	527,013	105,000	2,635,929	2,635,929
1281500	IND UNIV SCHOOL OF MED-LAFAYE	1,675,020	4,357			305	1,816,355		1,821,017	1,821,017
1281555	HOST CAMPUS STUDENT FEES: IU	370,882					477,584		477,584	477,584

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		2011-12	2012-13								
		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											
1281600	IND UNIV SCHOOL OF MED-MUNCI	1,717,957	196,724			79,810	1,509,609		1,786,143		1,786,143
1281655	HOST CAMPUS STUDENT FEES: IU	97,520					88,396		88,396		88,396
1281700	IND UNIV SCHOOL OF MED-SOUTH	2,199,095	1,166,257	128,190		467,290	532,795		2,294,532		2,294,532
1281766	RACLIN-CARMICHAEL - SB BUILDIN	493,355					571,138		571,138		571,138
1281767	HARPER CANCER CENTER	425,000					404,951		404,951		404,951
1281800	IND UNIV SCHOOL OF MED-TERRE	2,066,842	900,204			365,271	890,185		2,155,660		2,155,660
1281855	HOST CAMPUS STUDENT FEE:IUSM	9,888					9,600		9,600		9,600
1281866	LANDSBAUM OPERATIONS COST -	165,000					165,000		165,000		165,000
1281867	HOST CAMPUS FACILITIES: IUSM-T	208,566					214,823		214,823		214,823
1282000	ANESTHESIA	1,352,162	218,884	380,439	22,500	243,783	546,705		1,412,311		1,412,311
1282001	FACULTY ENDOWMENT MATCH-AN	7,500					7,500		7,500		7,500
1282100	ANATOMY & CELL BIOLOGY	2,303,498	1,170,005	154,205	32,000	564,828	320,062		2,241,100		2,241,100
1282110	ANATOMICAL EDUCATION PROG	274,565		84,177		35,242	160,700		280,119		280,119
1282130	ANATOMY/POST-BACCALAUREATE	72,689	36,678	15,220		22,492	234		74,624		74,624
1282140	ANATOMY-SALARY SAVINGS	0	0	0					0		0
1282200	BIOCHEMISTRY & MOLEC BIOL	2,998,227	1,428,647	273,544	4,000	736,024	160,470	15,000	2,617,685		2,617,685
1282205	CHEMICAL GENOMICS PROGRAM	481,250	20,766			9,000	248,491	200,000	478,257		478,257
1282300	THE CENTER FOR BIOINFORMATIC	689,174	146,746	123,015		114,597	200,441	100,000	684,799		684,799
1282500	CHAIRMAN-MDCO-MEDICINE	3,775,505	100,000	1,472,476	38,200	652,529	774,937		3,038,142		3,038,142
1282503	MEDU-ICM PROGRAM	265,119	44,125	67,349	37,300	49,699	30,460		228,933		228,933
1282505	MEDU-JRS PROGRAM	269,348	33,125	93,357	31,000	58,534	27,345		243,361		243,361
1282506	CHAIRMAN-MRES-RESEARCH ADM	679,910	107,194	384,976	1,000	203,230	10,100		706,500		706,500
1282510	HEMO-IU HEALTH SUPPORT	210,000	0			0			0		0
1282512	PULM-IU HEALTH SUPPORT	125,000	0	0		0	0		0		0
1282513	RHEU-IU HEALTH SUPPORT	50,000	0			0			0		0
1282515	MEDU-ADMIN	126,446	39,125	6,926		8,830	3,099		57,980		57,980
1282516	ETHC-BIOETHICS PROGRAM	100,000	67,341			29,185	2,507		99,033		99,033
1282519	BIOS-BIOSTATISTICS	0	0			0			0		0
1282522	MEDU-RESIDENTS PROGRAM	1,095,941	141,892	267,119	0	160,799	277,711		847,521		847,521
1282531	CARD-CARDIOLOGY	687,500	221,988	251,467		160,710	5,560		639,725		639,725
1282532	ENDC-ENDOCRINOLOGY	420,000	213,820	61,986		115,144	0		390,950		390,950
1282533	GAST-GASTROENTEROLOGY	780,000	627,265	0		98,486	0		725,751		725,751
1282534	INTM-GENERAL INTERNAL MEDICI	1,554,643	743,661	225,842		401,431	115,676		1,486,610		1,486,610
1282535	HEMO-HEMATOLOGY/ONCOLOGY	1,018,503	604,122	293,959		207,908	32,195		1,138,184		1,138,184
1282536	INFD-INFECTIOUS DISEASES	662,660	231,775	127,981		116,786	138,208		614,750		614,750
1282537	NEPH-NEPHROLOGY	600,000	318,780	94,668		136,511	8,041		558,000		558,000
1282538	PULM-PULMONARY	172,660	174,069	56,222		45,088	1,445		276,824		276,824
1282539	RHEU-RHEUMATOLOGY	154,257	82,951	43,725	16,580	33,000	12,744		189,000		189,000
1282545	MEDU-CT PROGRAM	31,483	11,500	8,123		8,392	255		28,270		28,270
1282548	PULM-RESPIRATORY TRAINING PF	352,340	12,000	24,277		15,228	361,801		413,306		413,306
1282552	CPHR-CLINICAL PHARMACOLOGY	225,470	47,047	99,743		58,260	4,637		209,687		209,687
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	87,500					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

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		2011-12	2012-13								
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											
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	23,127					21,943		21,943		21,943
1282592	ETHC-BIOETHICS-PETRONIO	81,047	0			0			0		0
1283000	MEDICAL SCIENCES PROGRAM	2,121,298	1,137,885	219,710	20,800	578,028	316,639	12,000	2,285,062		2,285,062
1283100	DERMATOLOGY	580,748	211,003	185,710	0	169,972	36,195		602,880		602,880
1283102	FACULTY ENDOWMENT MATCH - D	25,000					25,000		25,000		25,000
1283300	FAMILY MEDICINE	1,192,203	595,027	192,913		338,236	60,722		1,186,898		1,186,898
1283303	FAMILY MEDICINE-RESIDENT TRAI	1,018,807	467,618	219,210		296,201	19,242		1,002,271		1,002,271
1283304	FAMILY MED - PRE DOCTORAL PR	990,195	142,991	139,954		121,665	572,949		977,559		977,559
1283305	FAM MED AHEC PROGRAM OFFICE	183,344	41,493	60,561		44,231	0		146,285		146,285
1283306	FAMILY MEDICINE - FEMP	8,040					8,040		8,040		8,040
1283500	EMERGENCY MEDICINE	1,848,585	988,829	244,994	6,000	513,700	116,200		1,869,723		1,869,723
1283550	PARAMEDICINE - EMERGENCY ME	197,634	35,000			15,170	193,617		243,787		243,787
1283800	MEDICAL & MOLECULAR GENETIC	1,576,066	598,706	385,130		388,345	273,454		1,645,635		1,645,635
1283802	FACULTY ENDOWMENT MATCH-ME	7,558					7,558		7,558		7,558
1283900	MICROBIOLOGY & IMMUNOLOGY	2,133,994	870,639	296,282	0	501,951	110,522		1,779,394		1,779,394
1284200	NEUROLOGY	1,258,303	165,081	358,242		223,231	410,086		1,156,640		1,156,640
1284201	FACULTY ENDOWMENT MATCH - N	6,250					6,250		6,250		6,250
1284202	NEUROLOGY EDUCATION	256,136	83,544	77,389		67,210	36,550		264,693		264,693
1284500	OBSTETRICS AND GYNECOLOGY	1,513,684	1,062,248	0		442,208	-18,965		1,485,491		1,485,491
1284501	OBGYN FACULTY ENDOWMENT M/	25,000					25,000		25,000		25,000
1284800	OPHTHALMOLOGY	829,880	290,876	102,016		156,918	1	0	549,811		549,811
1284801	OPHTHALMOLOGY FACULTY ENDC	60,414					60,414		60,414		60,414
1285000	BIOSTATISTICS	919,169	306,583	446,528	5,000	323,838	55,205		1,137,154		1,137,154
1285100	ORTHOPAEDIC SURGERY	400,861	390,324	45,282		152,452	483		588,541		588,541
1285400	OTOLARYNGOLOGY-H&N SURGER	431,419	126,353	114,260	26,000	107,537	84,187		458,337		458,337
1285401	FACULTY ENDOWMENT MATCH-OI	76,754					76,754		76,754		76,754
1285700	PATHOLOGY AND LAB MED	2,398,081	914,667	451,274	15,024	583,248	225,100		2,189,313		2,189,313
1285703	PATHOLOGY-CLARIAN EDUC SUPP	1,377,977	606,794	264,018	6,500	365,446	125,219	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	795,217	447,472	40,123	2,000	210,148	20,671		720,414		720,414
1286000	PEDIATRICS	5,641,083	3,625,368	377,202		1,734,714	-2		5,737,282		5,737,282
1286001	PEDIATRICS-FACULTY ENDOWMEI	50,000					50,000		50,000		50,000
1286200	PHARMACOLOGY & TOXICOLOGY	1,928,993	1,058,830	250,963	10,000	505,916	-169,866	5,000	1,660,843		1,660,843
1286250	STARK NEUROSCIENCES RESEAR	528,706	220,089	72,656	20,000	94,559	83,306	0	490,610		490,610
1286255	SNRI FACULTY ENDOWMENT MATI	67,522					58,772		58,772		58,772
1286260	CENTER FOR ENVIROMENTAL HEA	0	0						0		0
1286300	PHYSIOLOGY & BIOPHYSICS	1,809,766	1,127,008	129,203		544,444	75,676		1,876,331		1,876,331
1286330	PHYSIOLOGY/POST-BACCALAURE.	15,449	10,880			4,716			15,596		15,596
1286766	PHYSICAL MEDICINE & REHAB	311,058	96,220	99,338		84,756	41,834		322,148		322,148
1286900	PSYCHIATRY	0	3,451	0		1,496			4,947		4,947
1286902	PSYCHIATRY FACULTY ENDOWME	12,500					6,250		6,250		6,250
1286910	PSYCHIATRY	47,162					35,000		35,000		35,000
1286912	PSYCHIATRY-COMPENSATION	2,880,567	1,228,725	666,397		817,572	0		2,712,694		2,712,694
1286915	PSYCHIATRY-IT	39,889					39,687		39,687		39,687

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		2011-12	2012-13								
		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											
1286916	PSYCHIATRY-RESEARCH	3,400					2,100		2,100		2,100
1286930	PSYCHIATRY-CHILD	24,078					21,750		21,750		21,750
1286955	PSYCHIATRY-IPR	55,218					45,000		45,000		45,000
1286965	PSYCHIATRY-ADULT OUTPT	12,200					8,600		8,600		8,600
1286970	PSYCHIATRY-MED ED	6,700					6,600		6,600		6,600
1286975	PSYCHIATRY-SOP	5,500					3,000		3,000		3,000
1287200	RADIOLOGY	2,040,290	971,055	596,592	19,250	538,898	48,926		2,174,721		2,174,721
1287201	RADIOLOGY-CLARIAN EDUC SUPP	528,010	273,875			118,697			392,572		392,572
1287202	FACULTY ENDOWMENT MATCH-R/A	37,500					37,500		37,500		37,500
1287205	RADIOLOGY-NEUROIMAGING CEN	400,000	25,000			1,750	348,250	25,000	400,000		400,000
1287210	RADIOLOGY-RADIOLOGIC SCIENC	1,093,515	600,642	43,222		272,778	128,686		1,045,328		1,045,328
1287400	RADIATION ONCOLOGY	360,786	92,325	53,465		61,514	185,269		392,573		392,573
1287420	RADIATION THERAPY TECHNOLOG	276,608	82,500	22,890		44,925	13,217		163,532		163,532
1287430	DOSIMETRY PROGRAM	0	10,500			4,551	14,000		29,051		29,051
1287500	CANCER CENTER	632,251	233,247	111,159		149,265	40,599		534,270		534,270
1287510	SIGNATURE CENTER-BREAST	0	34,535			14,967	-49,502		0		0
1287520	SIGNATURE CENTER-PANCREATIC	0	32,210			13,960	-46,170		0		0
1287574	IUCC FACULTY ENDOWMENT MATI	207,709					207,314		207,314		207,314
1288000	NEUROSURGERY	531,360	312,237			117,153	145,074		574,464		574,464
1288002	NEUROSURGERY-FACULTY ENDO	0					15,000		15,000		15,000
1288101	SURGERY - CLARIAN ED SPT	156,486		89,570		37,411	28,019		155,000		155,000
1288102	SURGERY-FACULTY ENDOWMENT	106,250					106,250		106,250		106,250
1288105	SURGERY - ACADEMIC OPERATIO	115,331	81,219			35,200			116,419		116,419
1288111	SURGERY MEDICAL EDUCATION	454,030	162,189	80,652		103,920	133,268		480,029		480,029
1288120	CARDIOSURGERY	0					85,000		85,000		85,000
1288130	GENERAL SURGERY	1,214,681	583,692	137,398		312,521	1,527		1,035,138		1,035,138
1288140	PEDIATRIC SURGERY	306,633	215,939			93,588	-22,527		287,000		287,000
1288151	PLASTIC SURGERY	81,831	57,627			24,976	32,397		115,000		115,000
1288160	TRANSPLANT SURGERY	0					35,000		35,000		35,000
1288170	VASCULAR SURGERY	154,922	50,004	0		21,672	73,324		145,000		145,000
1288400	UROLOGY	371,290	159,702			69,215	83,499		312,416		312,416
1288401	UROLOGY-FACULTY ENDOWMENT	30,000					30,000		30,000		30,000
Total RC:		\$290,481,585	\$128,950,165	\$44,446,724	\$1,795,375	\$63,903,488	\$65,474,026	\$2,460,849	\$307,030,627	\$-85,041	\$306,945,586
NURSING 12											
1279103	NURSING FINANCIAL AID	78,769				0	78,769		78,769		78,769
1279108	NURSING - P/T CONSOLIDATED	799,415	660,000			44,100	95,000		799,100		799,100
1279109	NURSING-FACULTY SALARIES	7,795,640	5,739,930			2,415,915	-50,000		8,105,845		8,105,845
1279110	NURSING-DEANS OFFICE	1,068,464	264,315	471,174	15,000	317,484	35,249		1,103,222		1,103,222
1279111	NURSING-GENERAL	1,367,528	71,500		134,000	30,943	1,109,566		1,346,009		1,346,009
1279116	INDIRECT COST RECVRY-NUR	980,979	130,559	223,701	36,000	154,114	429,247		973,621		973,621
1279120	NURSING-TECHNOLOGY EXPENSE	40,754					40,754		40,754		40,754
1279121	NURSING-DEVELOPMENT OFFICE	174,450		117,853		49,929	11,763		179,545		179,545
1279123	RECRUITING-NURSING	119,765		67,208		29,128	28,000		124,336		124,336
1279125	TECH FEE-NURS UNDERGRAD	180					140		140		140
1279126	GRAD TECH FEE - NURSING	61,600					61,600		61,600		61,600

		2011-12	2012-13								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
NURSING 12											
1279130	CENTER FOR ACADEMIC AFFAIRS-	1,532,352	418,901	596,155		432,104	53,710		1,500,870		1,500,870
1279145	MARKETING-NURSING	0		0					0		0
1279148	INFORMATION SYSTEMS DEPT - NI	383,772		265,420	0	113,578	0		378,998		378,998
1279150	LEARNING RESOURCES-NURS	491,125	92,009	250,460	500	145,996	11,381		500,346		500,346
1279158	NURSING-SUMMER SESS SAL	595,792	486,602			113,618			600,220		600,220
1279160	CENTER FOR COMMUNITY & INT'L	112,372		82,546		34,561	1,270		118,377		118,377
1279170	CENTER FOR RESEARCH & SCHOL	101,988		67,762		29,367	6,716		103,845		103,845
1279190	RIF-NURSING	0			1,000	70	-1,070		0	0	0
1279204	GRAUDATE STUDENT RESEARCH	0				0	0		0	0	0
1279206	GRADUATE FELLOWSHIPS	0				4,000	-4,000		0	0	0
1279250	NURSING-ENVIRONMENTS FOR HL	162,021		96,429		39,951	31,039		167,419		167,419
1279260	NURSING-ADULT NURSING	154,574		99,736		41,265	19,126		160,127		160,127
1279270	NURSING-FAMILY HEALTH	118,929		69,347		29,107	24,294		122,748		122,748
1279305	SIGNATURE CENTER-IU RESPECT	51,227	16,817			7,289			24,106		24,106
1279380	ACADEMIC-SUPPLIES & EXPENSE	47,504					47,504		47,504		47,504
1279390	RN2BSN CONSORTIUM	100,253	48,207			18,712	146,006		212,925	-369,660	-156,735
	Total RC:	\$16,339,453	\$7,928,840	\$2,407,791	\$186,500	\$4,051,231	\$2,176,064	\$0	\$16,750,426	\$-369,660	\$16,380,766
PUBLIC HEALTH 13											
1279700	PUBLIC HEALTH	1,162,505	276,944	463,613	85,000	301,936	-2,218,138		-1,090,645		-1,090,645
1279720	HEALTH POLICY & MANAGEMENT	1,441,122	1,372,245			543,454	35,070		1,950,769		1,950,769
1279740	PUBLIC HEALTH-DEAN'S COMMITM	778,534	636,655	23,613		255,784	36,345		952,397		952,397
1279760	ENVIRONMENTAL HEALTH SCIENC	383,500	477,470			197,124	3,300		677,894		677,894
1279770	EPIDEMIOLOGY	531,370	829,700			330,120	34,270		1,194,090		1,194,090
1279780	SOCIAL & BEHAVIORAL SCIENCES	469,985	452,259			190,558	4,600		647,417		647,417
	Total RC:	\$4,767,016	\$4,045,273	\$487,226	\$85,000	\$1,818,976	\$-2,104,553	\$0	\$4,331,922	\$0	\$4,331,922
DENTISTRY 14											
1276100	DEAN DENTISTRY	573,888	314,564	75,129	1,200	168,393	170,352		729,638		729,638
1276102	STUDENT AFFAIRS DENTAL	519,684	108,672	252,937		152,965	13,660		528,234		528,234
1276103	DENTISTRY-PUBLICATIONS	154,927		69,979		30,330	57,122		157,431		157,431
1276104	DENTAL CONT ED-DENT CPR	56,668		37,004		16,038	4,400		57,442		57,442
1276105	ACADEMIC EQUIPMENT DENT	127,574		21,906		9,494	110,345		141,745		141,745
1276106	GRADUATE PROGRAMS-DENTAL	205,284	84,620	52,062		57,056	4,770		198,508		198,508
1276107	DEVELOPMENT OFFICE-DENTAL	250,890		171,959	1,320	74,035	9,050		256,364		256,364
1276108	ACADEMIC AFFAIRS	720,324	160,355	287,403	41,200	190,473	54,825		734,256		734,256
1276109	COMPUTER TECHNOLOGY-DENTIS	661,225		379,348		162,748	273,824		815,920		815,920
1276110	DENTISTRY FISCAL AFFAIRS	496,315		255,288	3,000	110,643	2,650		371,581		371,581
1276111	DENTAL CLINICS-CASH OPERATIO	701,443		413,130	2,000	167,495	116,292		698,917		698,917
1276112	DENTAL FINANCIAL AID	814,100				26,554	987,546		1,014,100		1,014,100
1276115	DENT EQUIP & MAINT	179,535		72,783	740	30,021	78,415		181,959		181,959
1276116	INDIRECT COST RECVRY-DEN	470,000					470,000		470,000		470,000
1276120	RES ADMINISTRATION-DENTISTRY	302,269	6,000	202,713	3,800	88,005	8,914		309,432		309,432
1276125	CLINIC ADMIN-DENTISTRY	1,194,575	178,048	448,642	1,200	257,985	244,879		1,130,754		1,130,754
1276130	TECH FEE-DEN	104,747		77,301		30,968	4,430		112,699		112,699
1276150	LIBRARY SCHOOL OF DENTISTRY	432,369	124,961	60,778	8,375	78,505	13,380	151,364	437,363		437,363

		2011-12	2012-13									
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												
1276160	DENTAL - DIVERSITY, EQUITY & INC	374,007	159,583	47,757	420	89,891	16,500				314,151	314,151
1276170	DENTAL ILLUSTRATIONS	154,445		93,933	12,500	41,870	33,410				181,713	181,713
1276175	FACULTY AFFAIRS	530,260	189,151	126,586	1,200	129,419	33,500				479,856	479,856
1276177	STAFF DEVELOPMENT-DENTISTRY	225,446		142,396		61,120	26,872				230,388	230,388
1276190	DENTAL-CIVIC ENGAGEMENT & HE	12,000	70,292	39,874		47,746	9,000				166,912	166,912
1276200	DENTAL GENERAL	985,117	100,000	49,100	29,000	65,039	6,529	400,000			649,668	649,668
1276215	DENTISTRY AWARDS	35,000				6,000	29,000				35,000	35,000
1276305	DENTAL MATERIALS	497,604	294,804	59,814		152,047	7,900				514,565	514,565
1276312	DENTISTRY, DISTANCE-LEARNING	89,842	63,943			27,713	385				92,041	92,041
1276315	ORAL BIOLOGY	1,220,453	775,301	69,597		337,953	10,327				1,193,178	1,193,178
1276316	ORAL BIOLOGY-GRAD PROG	107,372	88,621			38,407					127,028	127,028
1276320	IUSD IMPLANT CENTER	147,300	107,162			44,626					151,788	151,788
1276335	UH OS DENTAL CLINIC	903,385	163,979	205,495	159,738	163,673	203,083				895,968	895,968
1276900	COMP.CARE CLINICS-DENTISTRY	851,083	335,904	185,370	2,645	103,417	232,307				859,643	859,643
1276901	COMP.CARE CLINIC A -DENTISTRY	361,369	107,287	104,332		87,203	65,239				364,061	364,061
1276902	COMP.CARE CLINIC B - DENTISTRY	319,272	94,935	86,169		74,574	69,219				324,897	324,897
1276903	COMP.CARE CLINIC C - DENTISTRY	320,822	94,935	92,082		76,942	65,301				329,260	329,260
1276904	COMP.CARE CLINIC D -DENTISTRY	309,282	94,935	87,901		75,267	64,283				322,386	322,386
1276905	COMP.CARE CLINIC E -DENTISTRY	312,065	96,275	88,519		76,094	58,365				319,253	319,253
1276906	COMP.CARE CLINIC F -DENTISTRY	300,528	85,824	86,322		70,687	64,301				307,134	307,134
1276907	COMP.CARE CLINIC G -DENTISTRY	353,902	130,475	84,285		82,681	63,292				360,733	360,733
1276911	DENTAL HYGIENE	1,010,143	664,395	38,542	3,500	231,435	7,045				944,917	944,917
1276912	DENTAL ASSISTING	222,503	156,392			66,689	3,265				226,346	226,346
1276913	DENTAL HYGIENE CLINIC	138,336		63,885		25,592	47,150				136,627	136,627
1276914	RESTORATIVE DENTISTRY	482,249	241,678	94,672		131,949	5,772				474,071	474,071
1276915	ENDODONTICS	1,102,151	685,071	47,590	20,200	292,581	78,515				1,123,957	1,123,957
1276916	ENDODONTICS CLINIC	119,732		62,150		24,898	33,700				120,748	120,748
1276918	DENT-ENDO GRAD CLINIC	283,027		153,615		61,539	75,350				290,504	290,504
1276920	PROSTHODONTICS	1,273,510	886,521		35,000	373,316	2,200				1,297,037	1,297,037
1276921	PROSTHODONTICS GRAD PROG	100,796	70,761			29,577	2,900				103,238	103,238
1276922	PROSTHODONTICS GRADUATE CL	478,015		89,212		35,739	331,422				456,373	456,373
1276925	OPERATIVE DENTISTRY	813,729	538,632	35,037	28,000	226,438	1,572				829,679	829,679
1276926	DENT-OPER GRAD PROG	371,370	262,931			113,954	1,125				378,010	378,010
1276927	DENT-OPER GRAD CLINICROG	99,670		43,970		17,614	39,301				100,885	100,885
1276930	DENTAL RADIOLOGY	2,306,560	1,410,956	172,783	9,200	660,026	111,635				2,364,600	2,364,600
1276931	GPR TMD FACIAL PAIN CLINIC	168,020	82,716	15,839	25,000	43,945	4,845				172,345	172,345
1276932	OSMP-WISHARD-DENT CLINIC	327,888	78,336	68,059		48,641	88,261				283,297	283,297
1276933	OSMP-WISHARD-GRASSY CREEK	456,010	103,014	155,117		96,507	47,050				401,688	401,688
1276934	OSMP-WISHARD-COTTAGE CORNE	502,222	180,725	117,833		119,849	90,310				508,717	508,717
1276935	ORAL AND MAXILLOFACIAL SURG	663,052	295,333	72,551	1,478	153,212	31,880				554,454	554,454
1276936	ORAL SURGERY CLINIC	343,546	219,550	29,875	97,300	103,574	21,846				472,145	472,145
1276937	DENT-ORAL SURGERY GRAD PRO	75,537	31,815	15,839		20,134	9,400				77,188	77,188
1276938	OSMP-WISHARD-ORAL SURGERY	1,215,864	280,524	264,785	419,980	246,871	30,972				1,243,132	1,243,132
1276940	ORTHODONTICS	983,389	681,254	111,486		330,067	-20,630				1,102,177	1,102,177
1276941	ORTHODONTICS CLINIC	509,407	44,208	231,233	7,800	97,983	127,466				508,690	508,690
1276942	ORTHODONTICS GRAD PROG	336,665	28,750	63,115		71,541	216,735				380,141	380,141

		2011-12	2012-13									
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												
1276945	PEDIATRIC DENTISTRY	1,276,765	860,246	81,952		356,294	3,625		1,302,117		1,302,117	
1276946	PEDIATRIC DENTISTRY CLINIC	404,575		233,489		93,536	37,470		364,495		364,495	
1276947	PEDIATRIC DENT GRAD PROG	92,886	66,721			28,917			95,638		95,638	
1276960	PERIODONTICS	858,304	661,328	43,035	1,200	245,756	6,469		957,788		957,788	
1276961	PERIODONTICS CLINIC	446,346		161,229		64,588	152,770		378,587		378,587	
1276962	PERIODONTICS GRAD PROG	273,230	141,711			87,972	111,125		340,808		340,808	
1276985	ORAL FACIAL GENETICS	243,742	176,372	3,277		75,572	-24,100		231,121		231,121	
1278515	TECHNIC LABORATORY-DENTISTR	212,664		84,989	17,680	34,046	78,210		214,925		214,925	
1278520	DENT-CLINIC LAB	763,944		44,928		17,998	653,204		716,130		716,130	
1278590	PREVENTIVE & COMMUNITY DENT	869,157	577,783	33,696		254,175	16,261		881,915		881,915	
	Total RC:	\$36,201,375	\$13,458,349	\$7,161,677	\$934,676	\$8,386,602	\$6,107,788	\$551,364	\$36,600,456	\$0	\$36,600,456	
LIBERAL ARTS 18												
1292000	DEAN LIBERAL ARTS	1,627,966	264,699	381,023	18,000	277,453	694,327		1,635,502		1,635,502	
1292001	LIB ARTS ACAD STIPEND	2,966,868	2,314,495	41,746		177,302	373,166		2,906,709		2,906,709	
1292002	INSTITUTE FOR AMERICAN THOUC	330,409	63,150	42,935		44,569	2,165		152,819		152,819	
1292003	CENTER FOR ECONOMIC EDUC	79,472		55,220		23,932	1,866		81,018		81,018	
1292004	MEDICAL HUMANITIES PROGRAM	54,520	36,361			15,758	3,650		55,769		55,769	
1292005	PEIRCE STUDIES	431,591	172,100	76,708	2,000	107,544	22,179		380,531		380,531	
1292007	LIB ART FINANCIAL AID	600,000					600,000		600,000		600,000	
1292008	AFRO AMER STUDIES PROGRAM	610,558	284,583	29,078	10,545	132,384	158,129		614,719		614,719	
1292009	SANTAYANA EDITION PROJECT	165,418	29,800	86,490		50,400	2,729		169,419		169,419	
1292010	RIF GRAD FLSP-LA	250					250		250		250	
1292011	LIBERAL ARTS S100	4,500					4,500		4,500		4,500	
1292013	LIBERAL ARTS STUDENT AFFAIRS	477,764		309,504	25,000	133,703	19,084		487,291		487,291	
1292015	DEVELOPMENT & EXTERNAL AFFA	431,803	54,348	165,906	1,000	94,478	36,010		351,742		351,742	
1292016	INDIRECT COST RECVRY-L A	750,000					750,000		750,000		750,000	
1292017	ICR CTR ON PHILANTHROPY	225,000					185,441		185,441		185,441	
1292018	CTR OF PHILANTHROPY	230,000					230,000		230,000		230,000	
1292019	CTR OF PHILANTHROPY-PHST COI	671,813	64,334	21,032	1,000	21,530	527,694		635,590		635,590	
1292020	WOMENS STUDIES PROGRAM	167,241	56,005	31,325		36,822	3,547		127,699		127,699	
1292021	EXECUTIVE MA-PHILANTHROPIC S	29,996	22,000			3,989	4,500		30,489		30,489	
1292022	LIBERAL ARTS EQUIPMENT	15,000					15,000		15,000		15,000	
1292024	RESEARCH SERVICES	91,490	21,466	50,274		31,093			102,833		102,833	
1292025	LIBERAL ARTS COMP	1,607,442	0		160,000	11,200	44,326		215,526		215,526	
1292030	TECH SERVICES-IU SCHOOL OF LI	50,704		0	25,375	1,776			27,151		27,151	
1292035	SLA TECHNOLOGY	116,920		261,493		111,060			372,553		372,553	
1292036	SPEAKER'S LAB MENTORS	18,000			18,270	0			18,270		18,270	
1292042	LIB ARTS JOURNAL ALLOTMENTS	16,000					16,000		16,000		16,000	
1292044	RELIGION & AMERICAN CULTURE	124,166	62,882	22,850		37,157	100		122,989		122,989	
1292050	INSTITUTE FOR RESEARCH ON SO	10,000	0	0			0		0	0	0	
1292052	MUSEUM STUDIES PROGRAM	15,279		7,176	1,967	2,875	3,607		15,625		15,625	
1292053	MUSEUM PUBLIC SCHOLARS	320,000	195,026	21,528		93,148	10,298		320,000		320,000	
1292060	CENTER FOR HEALTH GEOGRAPH	0	0	0		0			0	0	0	
1292061	INSTITUTE FOR AMERICAN THOUC	68,300	0			0			0		0	
1292065	POLIS	241,607	172,696			74,846			247,542		247,542	

		2011-12	2012-13								
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
LIBERAL ARTS 18											
1292070	IUPUI ARTS & HUMANITIES INSTITL	0	84,000			36,405			120,405		120,405
1292078	LIBERAL ARTS SUMMER SES SAL	1,288,969	1,066,257		1,030	230,375			1,297,662		1,297,662
1292081	TAYLOR SYMPOSIUM	2,500					2,500		2,500		2,500
1292100	ECONOMICS	2,650,828	1,987,347	88,371		897,859	-438		2,973,139		2,973,139
1292200	ENGLISH	3,782,003	2,430,572	102,959		1,094,654	91,589		3,719,774	0	3,719,774
1292220	ENGLISH SECOND LANGUAGE	62,979		31,720	10,681	13,455	8,671		64,527		64,527
1292250	IUPUI WRITING CENTER	9,012			8,000	560	448		9,008		9,008
1292270	AMERICAN SIGN LANGUAGE	111,425	57,796		15,000	26,099	14,510		113,405		113,405
1292300	ANTHROPOLOGY	935,948	640,585	28,808		289,170	20,289		978,852		978,852
1292350	ANTHROPOLOGY LAB	2,007			350	25	1,632		2,007		2,007
1292401	FOREIGN LANGUAGES	1,717,590	1,080,225	64,022	4,732	493,817	54,174		1,696,970		1,696,970
1292405	MAX KADE CENTER	8,466					8,466		8,466		8,466
1292500	GEOGRAPHY	902,908	600,365	30,493		272,413	12,389		915,660		915,660
1292505	PHYSICAL GEOGRAPHY LAB	2,432			732	0	1,700		2,432		2,432
1292800	HISTORY	2,102,640	1,365,524	51,738		613,088	27,305		2,057,655		2,057,655
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	1,040,824	681,053	0	3,816	295,434	27,482		1,007,785		1,007,785
1293100	POLITICAL SCIENCE	915,549	619,924	27,914		279,857	19,035		946,730		946,730
1293200	RELIGIOUS STUDIES	1,133,591	746,523	29,390		335,317	-14,557		1,096,673		1,096,673
1293300	SOCIOLOGY	1,978,372	1,279,294	37,066		569,295	13,377		1,899,032		1,899,032
1293500	COMMUNICATION STUDIES	1,758,556	1,176,009	38,730		526,469	21,452		1,762,660		1,762,660
1293507	FORENSICS PROGRAM	2,321	15,000			1,050	5,727		21,777		21,777
Total RC:		\$33,008,497	\$17,691,419	\$2,135,499	\$307,498	\$7,458,361	\$4,026,819	\$0	\$31,619,596	\$0	\$31,619,596
SCIENCE 20											
1293700	DEAN SCIENCE	9,556,693	1,413,912	1,203,967	100,200	1,133,378	3,978,366	60,000	7,889,823		7,889,823
1293702	SCIENCE FINANCIAL AID	2,177,222				0	2,177,222		2,177,222		2,177,222
1293707	STUDENT SERVICES - SCIENCE	382,422		237,912		101,876	274,731		614,519		614,519
1293716	INDIRECT COST RECVRY-SCI	760,707					954,836		954,836		954,836
1293724	RIF GRAD FLSP-SCIENCE	1,226,000				0	1,238,000		1,238,000		1,238,000
1293730	TECH FEE-SCI	39,700		0			42,305		42,305		42,305
1293800	BIOLOGY	3,854,560	2,279,545	360,494	19,000	1,034,211	287,271	20,000	4,000,521		4,000,521
1294000	CHEMISTRY	2,884,165	1,656,702	322,557	12,700	756,624	216,881		2,965,464	-10,000	2,955,464
1294005	FORENSIC & INVESTIGATIVE SCIEI	506,948	316,868	46,928	160	139,044	27,703		530,703		530,703
1294100	COMPUTER & INFORMATION SCI	2,555,016	1,659,657	110,622	22,368	701,748	113,424		2,607,819		2,607,819
1294200	GEOLOGY	2,144,405	1,256,968	163,903	9,800	598,815	74,596		2,104,082		2,104,082
1294500	MATHMATICAL SCIENCES	6,628,100	4,100,304	135,800	9,000	1,688,808	548,575		6,482,487		6,482,487
1294600	PHYSICS	2,518,762	1,448,052	165,569	15,200	674,530	267,337		2,570,688		2,570,688
1294700	PSYCHOLOGY	3,896,810	2,018,860	214,559	12,500	919,651	232,568		3,398,138		3,398,138
Total RC:		\$39,131,510	\$16,150,868	\$2,962,311	\$200,928	\$7,748,685	\$10,433,815	\$80,000	\$37,576,607	\$-10,000	\$37,566,607
BUSINESS 24											
1289500	BUSINESS	1,176,620	517,399	184,878	20,500	293,158	713,143		1,729,078	-1,851,382	-122,304
1289501	BUSINESS FINANCIAL AID	75,000				0	75,000		75,000		75,000

		2011-12	2012-13								
		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
BUSINESS 24											
1289510	DEVELOPMENT	263,705		130,729	2,350	55,537	19,600		208,216		208,216
1289511	EXTERNAL AFFAIRS	910,647		370,071	15,000	158,992	336,447		880,510		880,510
1289512	CPO-CAREER PLACEMENT OFFICE	384,708		227,822	7,000	97,817	41,899		374,538		374,538
1289513	DIVERSITY AND ASSESSMENT	5,400					0		0		0
1289514	HONORS PROGRAM	8,500					5,000		5,000		5,000
1289516	INDIRECT COST RECVRY-BUS	4,000					4,000		4,000		4,000
1289523	BUSINESS-WEEKEND L&S	45,000					25,000		25,000		25,000
1289530	TECH FEE-BUS	448,544		58,452	5,000	25,683	331,108	35,000	455,243		455,243
1289540	MBA	746,751	180,000	0	6,000	23,225	120,250		329,475		329,475
1289541	ADMINISTRATION-GRADUATE PRO	510,712		322,686	3,250	136,687	53,100		515,723		515,723
1289542	MBA CURRICULUM SUPPORT	256,484	0	0	20,000	1,400	52,200		73,600		73,600
1289543	GRAD PROFESSIONAL DEVELOPM	0	80,000			34,672	75,000		189,672		189,672
1289550	MSA-MASTERS IN ACCOUNTING	883,283	80,000			5,600	377,100		462,700		462,700
1289560	UNDERGRADUATE PROGRAM	1,370,553	815,500	0	12,500	85,105	116,100		1,029,205		1,029,205
1289561	ADMINISTRATION-UNDERGRADUA	533,981		381,351	8,500	161,860	38,900		590,611		590,611
1289570	FACULTY INSTRUCTION - BUSINES	9,220,839	7,074,243	115,252	242,500	3,068,679	-539,659		9,961,015		9,961,015
	Total RC:	\$16,844,727	\$8,747,142	\$1,791,241	\$342,600	\$4,148,415	\$1,844,188	\$35,000	\$16,908,586	\$-1,851,382	\$15,057,204
EDUCATION 26											
1296300	EDUCATION	5,549,817	3,487,688	129,821	42,000	1,310,908	81,570		5,051,987		5,051,987
1296301	GRAD FEE SCHOLARS-EDUCATION	35,000					35,000		35,000		35,000
1296303	EDUCATION ADMINISTRATION	1,770,857	222,665	1,023,453	30,692	530,341	-1		1,807,150		1,807,150
1296310	DEVELOPMENT	131,441		83,230		36,072	15,000		134,302		134,302
1296316	INDIRECT COST RECVRY-EDUCAT	67,000					80,000		80,000		80,000
1296330	TECH FEE-EDUCATION	57,500		25,829		11,195	23,211		60,235		60,235
1296400	CURRICULUM RESOURCE CENTEF	163,727		80,389	4,700	34,006	7,550		126,645		126,645
	Total RC:	\$7,775,342	\$3,710,353	\$1,342,722	\$77,392	\$1,922,522	\$242,330	\$0	\$7,295,319	\$0	\$7,295,319
HEALTH, PHYSICAL EDUCATION & RECREATION 28											
1291500	PHYSICAL EDUCATION - DEAN'S O	1,866,921	168,805	616,641	38,216	336,562	453,941	15,000	1,629,165		1,629,165
1291505	DEPT OF PHYSICAL EDUCATION	2,279,755	1,688,542	0	15,921	586,672	154,768		2,445,903		2,445,903
1291506	SCHOOL GRAD FEE SCHOLARS	135,041				20,471	116,351		136,822		136,822
1291516	INDIRECT COST RECVRY-P E	2,116					29,000		29,000		29,000
1291523	PHYS ED-WEEKEND/L&S	10,000					10,000		10,000		10,000
1291587	RCB-PHYSICAL EDUCATION	-114,000					0		0	-143,000	-143,000
1295700	TOURISM, CONVENTIONS & EVEN1	1,445,306	979,684	12,010	7,000	367,140	93,296		1,459,130		1,459,130
1295706	SCHOOL GRAD FEE SCHOLARS	12,000				0	12,440		12,440		12,440
1298500	MILITARY SCIENCE	143,582		45,885	4,150	20,131	73,867		144,033		144,033
1298506	MILITARY SCIENCE FEE ASSISTAN	61,000					61,000		61,000		61,000
	Total RC:	\$5,841,721	\$2,837,031	\$674,536	\$65,287	\$1,330,976	\$1,004,663	\$15,000	\$5,927,493	\$-143,000	\$5,784,493
HERRON SCHOOL OF ART AND DESIGN 30											
1290500	HERRON SCHOOL OF ART & DESIC	1,225,966	222,918	518,584	6,850	311,518	161,499		1,221,369		1,221,369
1290501	HERRON FINANCIAL AID	583,400				30,200	323,500		353,700		353,700
1290505	HERRON -ACADEMIC	237,120	100		23,400	735	139,500		163,735		163,735
1290506	HERRON - ACADEMIC SALARIES &	4,103,927	2,628,658	157,519	500	1,057,872	3,237		3,847,786		3,847,786

		2011-12	2012-13								
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
HERRON SCHOOL OF ART AND DESIGN 30											
1290515	HERRON -EXHIBITIONS	176,655	45,820	33,197	6,500	33,262	38,025		156,804		156,804
1290521	STUDENT SERVICES	346,217		220,539	2,750	94,283	35,845		353,417		353,417
1290540	HERRON- SPECIAL ALLOCATION	86,500					0		0		0
	Total RC:	\$6,759,785	\$2,897,496	\$929,839	\$40,000	\$1,527,870	\$701,606	\$0	\$6,096,811	\$0	\$6,096,811
LAW 32											
1291000	LAW INDIANAPOLIS	9,853,607	5,775,314	446,330	155,000	2,478,898	1,220,787		10,076,329		10,076,329
1291001	LAW FINANCIAL AID	4,720,000					4,120,000		4,120,000		4,120,000
1291002	LAW ADMINISTRATION - INDIANAPOLIS	3,162,975	408,492	1,124,505	12,200	657,337	794,071		2,996,605		2,996,605
1291003	LAW ACADEMIC COMPUTING - INDIANAPOLIS	503,747		321,900	3,300	137,420	51,740		514,360		514,360
1291004	LAW STUDENT SERVICES - INDIANAPOLIS	1,356,968		759,947	3,800	324,886	287,752		1,376,385		1,376,385
1291016	INDIRECT COST RECOVERY-LAW	70,000					50,000		50,000		50,000
1291020	CENTER FOR LAW & HEALTH (GENERAL)	41,715			4,000	0	46,175		50,175		50,175
1291021	PROGRAM IN INT'L HUMAN RIGHTS	81,034		45,853		19,873	15,200		80,926		80,926
1291022	MASTERS OF LAWS PROGRAM(GENERAL)	83,100			12,500	0	50,000		62,500		62,500
1291023	LAW SCHOOL CLINIC	824,199	491,625	76,960		245,406	37,044		851,035		851,035
1291024	FACULTY PROFESSIONAL DEVELOPMENT	423,119			214,000	2,800	205,250		422,050		422,050
1291025	CENTER FOR INTERNATIONAL & COMPARATIVE	10,000					10,000		10,000		10,000
1291026	LAW SCHOOL - MOOT COURT	32,350					32,350		32,350		32,350
1291030	TECH FEES-LAW	198,275		34,938		15,143	150,750		200,831		200,831
1291040	IND INTL/COMP LAW REVIEW	43,585					43,585		43,585		43,585
1291041	INDIANA LAW REVIEW	55,845					56,615		56,615		56,615
1291042	EUROPEAN JOURNAL OF LAW REVIEW	8,925					8,925		8,925		8,925
1291043	INDIANA HEALTH LAW REVIEW	15,900					15,900		15,900		15,900
1291050	LAW LIBRARY-INDPLS	3,211,128	836,291	344,530	30,800	502,264	48,660	1,400,000	3,162,545		3,162,545
	Total RC:	\$24,696,472	\$7,511,722	\$3,154,963	\$435,600	\$4,384,027	\$7,244,804	\$1,400,000	\$24,131,116	\$0	\$24,131,116
ENGINEERING & TECHNOLOGY 34											
1295000	DEAN ENGR & TECHNOLOGY	3,059,362	486,936	590,468	90,000	456,421	709,886		2,333,711		2,333,711
1295001	ENG & TECH ACADEMIC STIPEND	63,525	30,000			2,100	5,000		37,100		37,100
1295002	ENGINEER FINANCIAL AID	500,000	75,000			0	225,000		300,000		300,000
1295005	PURDUE UNIVERSITY EXPENSES	54,817			0	0	25,000		25,000		25,000
1295006	ENGR & TECH ACADEMIC ADVISORY	813,665	268,871	268,546	15,000	224,440	27,900		804,757		804,757
1295007	ET FACULTY DEVELOPMENT	438,135	0			0	80,000	0	80,000		80,000
1295008	TECHNOLOGY FINANCIAL AID	0					50,000		50,000		50,000
1295009	ET SCHOOL DEVELOPMENT	300,000					3,335	0	3,335		3,335
1295010	MEDICAL AND BIOLOGICAL ENGR & TECH	2,180,442	1,344,232	141,191	10,000	628,757	56,425	50,000	2,230,605		2,230,605
1295011	ENGR & TECHNOLOGY - STUDENT	469,921		319,330	10,000	137,909	35,000		502,239		502,239
1295012	BIOMEDICAL ENGR FINANCIAL AID	50,000					50,000		50,000		50,000
1295016	INDIRECT COST RECOVERY-E & T	167,314					303,431		303,431		303,431
1295020	ENGR & TECH MOTORSPORTS PROGRAM	422,861	267,500		15,000	110,025	53,504	10,000	456,029		456,029
1295040	MURI: MULTIDISCIPLINARY UNDERGRADUATE	110,000				0	60,000	50,000	110,000		110,000
1295050	LUGAR CENTER FOR RENEWABLE ENERGY	0	0			0	0		0		0
1295060	COMPUTER GRAPHICS TECHNOLOGY	606,544	348,253	70,262	3,333	164,242	17,774	20,000	623,864		623,864
1295078	ENG & TECH SUMMER SESSIONS SAL	126,270	60,000			16,446	76,446		76,446		76,446
1295080	CAD CAM COMPUTER CENTER	701,202		340,325	42,000	150,437	82,285	75,000	690,047		690,047

		2011-12	2012-13									
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	
ENGINEERING & TECHNOLOGY 34												
1295100	COMPUTER & INFORMATION TECH	1,592,429	1,101,926	79,986	12,000	410,577	44,852	10,000	1,659,341		1,659,341	
1295200	CONSTRUCTION TECHNOLOGY	788,965	498,357	48,547	6,000	203,373	29,248	20,000	805,525		805,525	
1295300	ELECTRICAL AND COMPUTER ENG	2,270,684	1,600,572	119,289	25,000	723,719	27,776	50,000	2,546,356		2,546,356	
1295302	ELECTICAL & COMPUTER ENGR FI	97,500	10,000				90,000		100,000		100,000	
1295400	ELECTRICAL TECHNOLOGY	1,192,460	785,348	84,947	7,000	335,174	32,685	35,000	1,280,154		1,280,154	
1295500	MECHANICAL ENGINEERING	1,925,110	1,211,913	110,594	20,000	545,730	46,620	50,000	1,984,857		1,984,857	
1295502	MECHANICAL ENGINEERING FINAN	85,000	10,000				90,000		100,000		100,000	
1295510	ENERGY ENGINEERING	200,000	139,528			60,472			200,000		200,000	
1295600	SUPERVISION	1,218,495	893,329	41,127	12,000	313,936	23,022	10,000	1,293,414		1,293,414	
1295620	TECHNICAL COMMUNICATION	468,958	390,014		15,000	112,092	11,111		528,217		528,217	
1295800	DESIGN TECHNOLOGY PROGRAMS	651,350	452,319		3,333	158,335	23,540	15,000	652,527		652,527	
1295900	MANUFACTURING ENGINEEING TE	938,774	702,952	91,686	7,000	313,255	-1,675	20,000	1,133,218		1,133,218	
1298200	MUSIC	2,081,605	1,224,979	176,124	15,000	532,147	130,817	45,000	2,124,067		2,124,067	
1298202	MUSIC AND ARTS TECHNOLOGY F	0					20,000		20,000		20,000	
1298210	MUSIC LAB	10,000					0		0		0	
Total RC:		\$23,585,388	\$11,902,029	\$2,482,422	\$307,666	\$5,599,587	\$2,352,536	\$460,000	\$23,104,240	\$0	\$23,104,240	
PUBLIC & ENVIRONMENTAL AFFAIRS 36												
1296800	PUBLIC & ENVIRON AFFAIRS	3,793,793	2,256,754	87,864	15,000	862,595	286,297		3,508,510	-30,000	3,478,510	
1296801	SPEA FINANCIAL AID	14,500					92,000		92,000	-62,740	29,260	
1296803	IT SUPPORT	24,500					24,000		24,000		24,000	
1296804	GRADUATE ASSISTANCE PROGRA	126,500	72,000			19,800			91,800		91,800	
1296810	SPEA-DEVELOPMENT	131,848		85,730		37,155	22,150		145,035		145,035	
1296812	RECRUITING & MARKETING	145,416		56,772		24,605	41,420		122,797		122,797	
1296815	EXECUTIVE EDUCATION-SPEA	630,146	321,039	94,364		113,389	101,836		630,628		630,628	
1296816	INDIRECT COST RECVRY-SPEA	40,000					40,000		40,000		40,000	
1296830	TECH FEE-SPEA	9,800					1,150		1,150		1,150	
1296850	URBAN CENTER SUBSIDY	644,724	361,568			156,704	158,236		676,508		676,508	
1296868	STUDENT SERVICES	514,139		372,347		158,179	33,399		563,925		563,925	
1296878	SPEA SUMMER SESSION SAL	104,909	136,389			9,547			145,936		145,936	
1296890	SPEA-ADMIN-IUPUI	839,898	184,478	183,981		157,484	192,767		718,710		718,710	
Total RC:		\$7,020,173	\$3,332,228	\$881,058	\$15,000	\$1,539,458	\$993,255	\$0	\$6,760,999	\$-92,740	\$6,668,259	
SOCIAL WORK 38												
1290000	SOCIAL WORK	4,666,090	3,325,305	246,920	149,165	1,301,587	1,203,557		6,226,534	0	6,226,534	
1290001	SOC WORK FINANCIAL AID	99,972					151,600		151,600	-9,456	142,144	
1290002	RIF GRADFLSHP-SOCWK	11,608	103,500			16,608			120,108	-119,600	508	
1290003	IUPUI ACADEMIC ADMINISTRATION	1,057,745	385,200	309,417	15,100	298,401	18,615		1,026,733		1,026,733	
1290004	STUDENT SERVICES SUPPORT	169,907	119,543	67,184		78,724	2,200		267,651		267,651	
1290010	DEVELOPMENT	102,240		73,852		32,008	5,500		111,360		111,360	
1290012	BLOOMINGTON PROGRAM	717,625	569,317	29,390	0	211,743	24,149		834,599	-1,212,967	-378,368	
1290015	SOCIAL WORK - FORT WAYNE	40,436	78,470			24,906	9,600		112,976		112,976	
1290016	INDIRECT COST RECVRY-SOCIAL \	18,012			10,500	735	12,000		23,235		23,235	
1290017	SOCIAL WORK-IU EAST	-56,396	252,132	27,331	1,500	96,739	16,649		394,351	-473,201	-78,850	
1290018	SOUTH BEND-SOCW	148,642	424,295	25,938	1,500	165,032	47,513		664,278	-468,000	196,278	
1290019	SOUTHEAST-SOCW	-69,017	49,400			3,458	8,600		61,458	-201,960	-140,502	

		2011-12	2012-13								
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
SOCIAL WORK 38											
1290030	TECH FEE-SOCIAL WORK	45,786		28,354		12,289	7,394		48,037		48,037
1299145	DIVISION OF LABOR STUDIES	860,962	1,144,981	110,002	147,560	486,599	146,898		2,036,040	-968,696	1,067,344
1299146	LABOR STUDIES ACADEMIC ADMIN	219,280	105,448	43,932		63,677			213,057		213,057
	Total RC:	\$8,032,892	\$6,557,591	\$962,320	\$325,325	\$2,792,506	\$1,654,275	\$0	\$12,292,017	\$-3,453,880	\$8,838,137
INFORMATICS 45											
1298000	NEW MEDIA	1,570,313	1,136,770	0	0	460,193	123,277		1,720,240	0	1,720,240
1298010	INFORMATICS	1,896,726	1,668,512	0		656,568	49,666		2,374,746	0	2,374,746
1298012	RIF BLOCK GRANT - PHD	0	144,000			0			144,000		144,000
1298013	GRADUATE RESEARCH - INFORMA	511,517	249,823			38,500	0		288,323		288,323
1298017	INFORMATICS GRAD RESEARCH F	0					369,702		369,702		369,702
1298018	INFORMATICS GRAD TEACHING FE	0				0	114,000		114,000		114,000
1298020	HEALTH INFORMATION ADMINISTF	427,849	226,373	10,982		93,249	12,965		343,569		343,569
1298030	TECH FEE - NEW MEDIA	15,569					14,785		14,785		14,785
1298031	INFORMATICS - TECHNOLOGY SUF	464,420		293,173	9,500	126,002	26,119		454,794		454,794
1298040	SCHOOL OF INFORMATICS-ADMINI	1,134,754	218,510	330,337	2,544	236,843	197,420		985,654		985,654
1298041	INFORMATICS - STUDENT SERVICE	614,793		339,598		144,904	32,584		517,086		517,086
1298050	INFORMATICS RESEARCH INSTITU	105,195	18,241	47,986	0	28,703	12,645		107,575		107,575
1298051	SIGNATURE CENTER - INFORMATI	0	0				0		0	0	0
	Total RC:	\$6,741,136	\$3,662,229	\$1,022,076	\$12,044	\$1,784,962	\$953,163	\$0	\$7,434,474	\$0	\$7,434,474
IUPU COLUMBUS 46											
1274864	COLUMBUS UTILITIES	168,392					166,500		166,500		166,500
1299300	COL CNTR VICE CHANCELLOR & D	824,088	357,243	142,087	2,400	210,216	76,618		788,564	-15,000	773,564
1299301	COL CNTR FINANCE & ADMINISTR	1,693,349	442,000	402,170	16,700	363,085	602,092		1,826,047		1,826,047
1299302	COLUMBUS CENTER SCIENCE	1,723,411	1,173,752	30,617	6,150	361,524	157,050		1,729,093		1,729,093
1299303	COLUMBUS CENTER LIBRARY	422,878	114,660	52,020	15,500	70,532	21,250	50,000	323,962		323,962
1299304	COL CNTR REGISTRAR SERVICES	221,957		127,538	22,000	57,161	17,500		224,199		224,199
1299305	GIFT DEVELOPMENT & ALUMNI RE	129,821		65,615	4,200	27,912	18,500		116,227		116,227
1299306	COLUMBUS CENTER PHYSICAL PL	406,236		191,154	14,700	79,737	123,451		409,042		409,042
1299307	COLUMBUS CENTER - NURSING	794,694	527,024	28,850		208,846	81,670		846,390		846,390
1299308	COL CNTR UCOL & ADVISING	577,344		312,049	56,125	142,953	54,722		565,849	-250	565,599
1299309	EDUCATION - COLUMBUS	911,478	579,964	33,925	18,000	237,960	53,201		923,050		923,050
1299310	OFF CAMPUS	47,800					47,800		47,800		47,800
1299312	COLUMBUS BUSINESS DEGREE	1,525,937	1,084,048	29,744	10,000	401,431	36,124		1,561,347		1,561,347
1299313	COL CTR MARKETING	250,446		100,065	6,000	43,367	103,850		253,282		253,282
1299314	COLUMBUS ADMISSIONS	228,967		108,424	45,500	51,515	28,113		233,552		233,552
1299315	ACADEMIC RESOURCE CENTER	35,000			29,000	140	5,860		35,000		35,000
1299317	COLUMBUS EXTERNAL RELATIONS	82,288		51,596		21,956	6,150		79,702		79,702
1299318	COLUMBUS LIBERAL ARTS	1,136,873	836,296	32,198	3,000	242,435	51,780		1,165,709		1,165,709
1299319	COLUMBUS MBA DEGREE	92,149		51,171		22,178	20,500		93,849		93,849
1299321	COLUMBUS FINANCIAL AID	343,250					345,000		345,000		345,000
1299323	IUPUC FINANCIAL AID & SCHOLAR	100,965		62,650		26,274	14,450		103,374		103,374
1299324	ENROLLMENT MANAGEMENT	198,309		126,306	3,000	54,740	18,500		202,546		202,546
1299325	HUMAN RESOURCES - IUPUC	124,972		48,173		20,878	57,600		126,651		126,651
1299326	COLUMBUS HOUSEKEEPING	114,014		72,519		29,051	16,000		117,570		117,570

		2011-12	2012-13								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
IUPU COLUMBUS 46											
1299328	IUPUC UNIVERSITY COLLEGE INST	8,315	4,300		3,000	511	500		8,311		8,311
1299329	IUPUC CTL	57,202	19,800	20,789		17,591			58,180		58,180
1299330	TECH FEE-COL	10,885			10,885	0	0		10,885		10,885
1299331	INFORMATION TECHNOLOGIES CC	369,206		204,543	5,700	86,873	85,901		383,017		383,017
1299332	OFFICE OF STUDENT RESEARCH -	10,000					10,000		10,000		10,000
1299333	MECHANICAL ENGINEERING - COL	145,945	93,275			37,882	18,600		149,757		149,757
	Total RC:	\$12,756,171	\$5,232,362	\$2,294,203	\$271,860	\$2,816,748	\$2,239,282	\$50,000	\$12,904,455	\$-15,250	\$12,889,205
UNIVERSITY COLLEGE 49											
1270131	OPD GATEWAY PROJECT	195,955	44,793	30,451	20,000	32,313	68,398		195,955		195,955
1270203	UNIVERSITY COLLEGE ADMIN	3,760,433	693,670	1,566,816	130,177	936,344	525,432		3,852,439	-17,500	3,834,939
1270220	UCOL TECHNOLOGY	380,000		187,231	29,025	80,266	89,413		385,935		385,935
1270250	AREA MENTOR PROGRAM	332,246	0	164,517	9,104	70,123	94,670		338,414		338,414
1271404	ORIENTATION SERVICES	202,495		108,876	0	47,186	50,158		206,220		206,220
1271515	UCOL LEARNING COMMUNITIES	126,734	57,171			12,059	57,504		126,734		126,734
1271516	INDIRECT COST RECOVERY UNIV (	92,800		0		0	90,000		90,000		90,000
1271520	UCOL COMMUNICATIONS	48,750					48,750		48,750		48,750
1271549	CRITICAL INQUIRY COURSE	58,795	20,000	21,497	1,200	10,801	5,297		58,795		58,795
1271550	IUPUI RETENTION EFFORTS	1,717,088	0	511,113		221,515	345,026		1,077,654		1,077,654
1271555	COMMITTMENT TO EXCELLENCE -	688,531		133,748	100,000	57,967	323,288		615,003		615,003
1271560	IUPUI CTE RETENTION	0		277,282		120,175	315,505		712,962		712,962
1271700	CAREER CENTER	499,265		286,970	38,250	122,532	64,774		512,526		512,526
	Total RC:	\$8,103,092	\$815,634	\$3,288,501	\$327,756	\$1,711,281	\$2,078,215	\$0	\$8,221,387	\$-17,500	\$8,203,887
JOURNALISM 50											
1297800	JOURNALISM ADMINISTRATION	602,542	150,820	109,826	29,700	114,700	92,208		497,254		497,254
1297801	JOURNAL FINANCIAL AID	0					7,500		7,500		7,500
1297802	JOURNALISM INSTRUCTION	1,176,740	739,790		5,000	257,340	400		1,002,530		1,002,530
	Total RC:	\$1,779,282	\$890,610	\$109,826	\$34,700	\$372,040	\$100,108	\$0	\$1,507,284	\$0	\$1,507,284
OTHER ACADEMIC PROGRAMS 52											
1270142	LIBRARY INFO SCIENCE	1,667,106	810,711		59,200	290,442	62,586	1,000	1,223,939		1,223,939
1270143	SLIS ADMINISTRATION	361,598	135,990	118,313		108,000	5,000		367,303		367,303
1270144	SLIS/LIBRARY ACADEMIC STIPEND	37,800					0		0		0
	Total RC:	\$2,066,504	\$946,701	\$118,313	\$59,200	\$398,442	\$67,586	\$1,000	\$1,591,242	\$0	\$1,591,242
ACADEMIC SUPPORT 58											
1270010	CEREMONIES AND DEDICATIONS	15,000			3,000	210	11,790		15,000		15,000
1270100	DEAN OF FACULTIES	1,287,561	627,635	159,626	25,000	338,333	261,108		1,411,702		1,411,702
1270101	GRADUATE FELLOWSHIPS	2,318,417				0	2,497,608		2,497,608		2,497,608
1270102	SIGNATURE CENTERS	970,000					970,000		970,000		970,000
1270104	ACAD SUPPORT HOSP	54,358					59,388		59,388		59,388
1270105	RESEARCH SUPPORT	9,717					0		0		0
1270106	ENROLLMENT SHAPING INITIATIVE	3,209,673		0		0	3,702,362		3,702,362		3,702,362
1270109	CENTER FOR SERVICE AND LEARN	299,281	73,765	138,695		86,629	4,477		303,566		303,566
1270110	CENTER SERVICE AND LEARNING	591,576	101,704	252,489	34,100	144,338	66,679		599,310		599,310
1270111	SPECIAL PROJECTS	890,750		7,600		3,294	907,502		918,396		918,396

		2011-12	2012-13								
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											
1270113	HONORS PROGRAM	359,044	161,725	90,451		108,295	134		360,605		360,605
1270114	OFFICE FOR WOMEN	78,101		52,703		22,842	4,368		79,913		79,913
1270116	INDIRECT COST RECVRY A S	45,000					45,000		45,000		45,000
1270117	LEC - LEARNING ENVIRONMENTS (	135,000					135,000		135,000		135,000
1270118	E-PORTFOLIO	159,393	56,252		5,000	24,380	74,950		160,582		160,582
1270129	CENTER FOR RESEARCH AND LEA	134,135					143,699		143,699		143,699
1270132	RESEARCH INVESTMENT FUND	0	116,614	169,313	1,080	119,637	-406,644		0		0
1270134	OPD - COMMITMENT TO EXCELLEN	498,390	0	274,979	2,500	114,786	122,727		514,992		514,992
1270136	OFFICE FOR PROFESSIONAL DEVE	143,312		95,976		40,360	11,035		147,371		147,371
1270139	OFFICE OF ACADEMIC AND FACUL	431,703	131,018	149,424	15,700	117,947	26,827		440,916		440,916
1270141	CENTER FOR TEACHING AND LEAF	787,374	287,973	196,000		207,541	89,186		780,700		780,700
1270146	SOUTHEAST ASIA CENTER OFFICE	144,001		65,126	25,594	28,857	26,550		146,127		146,127
1270150	ESI-RESEARCH DEVELOPMENT	40,000					40,000		40,000		40,000
1270152	ESI-HONORS	200,000		17,546		7,604	174,850		200,000		200,000
1270153	ESI-INTERNATIONAL AFFAIRS	485,000		173,866	50,000	74,239	352,895		651,000		651,000
1270154	ESI - ENROLLMENT SERVICES	1,446,000		398,724	112,200	172,159	875,917		1,559,000		1,559,000
1270155	FACULTY AND STAFF COUNCILS	95,630		57,366	1,500	24,967	13,770		97,603		97,603
1270156	ELECTRONIC PORTFOLIO/COURSE	111,408	7,500		20,000	3,456	80,452		111,408		111,408
1270157	ESI - UNIV COLLEGE	72,000		35,525		15,397	21,078		72,000		72,000
1270160	COMMUNITY LEARNING NEW NET	700,348	134,800	334,697	6,250	202,935	29,992		708,674		708,674
1270161	OFF CAMPUS CREDIT PROGRAMS	333,928		75,733	21,525	34,329	192,216		323,803		323,803
1270162	GENERAL STUDIES	311,139		212,018		91,888	10,661		314,567		314,567
1270164	MANAGED TECHNOLOGY SYSTEM	59,481		24,300	15,800	11,638	8,227		59,965		59,965
1270165	OFFICE OF INTERNATL PROG	1,583,475	133,853	1,026,987	29,304	493,963	182,261		1,866,368		1,866,368
1270168	CLN DISTANCE ED	70,862		45,725		19,817	4,854		70,396		70,396
1270169	CENTER FOR ADULT AND LIFELON	0		0					0		0
1270172	GENERAL STUDIES APPLICATION I	1,500					2,500		2,500		2,500
1270179	IUPUI SOLUTION CENTER	316,289	175,876	32,622	1,400	89,453	21,890		321,241		321,241
1270750	RESEARCH DEVELOPMENT IUPUI	994,204	358,918	342,969	2,800	304,394	14,655		1,023,736		1,023,736
1271401	SPECIAL OPPORTUNITY SCHOLAR	2,839,077					3,052,008		3,052,008		3,052,008
1271440	HERBERT PRESIDENTIAL FINANCI/	300,000					442,500		442,500		442,500
1271441	PLATER INTERNATIONAL FINANCI/	250,000					268,750		268,750		268,750
1271442	STUDENT SUPPORT SERVICES FIN	250,000					268,750		268,750		268,750
1271470	TITLE IV ADM ALLOWANCE	10,000					10,000		10,000		10,000
1271500	ADMISSIONS	2,079,118		1,224,921	227,786	529,936	133,973		2,116,616		2,116,616
1271501	APPLICATION FEES	1,000					1,000		1,000		1,000
1271503	ADMINISTRATION-ENROLLMENT S	1,216,096	182,838	395,689	26,068	233,810	413,784		1,252,189		1,252,189
1271504	OFFICE OF SCHOLARSHIPS	310,263		215,225	2,681	92,218	5,769		315,893		315,893
1271508	CAMPUS VISIT PROGRAM	270,226	23,739	112,119	24,980	48,626	64,645		274,109		274,109
1271511	INTERNATIONAL RECRUITMENT	124,233		71,422	10,000	30,855	13,726		126,003		126,003
1271525	UNDERGRAD RES OPPORT PROG	93,000					93,000		93,000		93,000
1271600	FINANCIAL AIDS IUPUI	2,092,888		1,240,733	17,000	523,047	347,690		2,128,470		2,128,470
1271601	DEGREES OF EXCELLENCE	1,279,184					1,375,123		1,375,123		1,375,123
1271610	BEPKO SCHOLARS FINANCIAL AID	1,445,574					1,557,303		1,557,303		1,557,303
1271630	ENROLL SVCS ADMIN TRACKING A	60,000					64,500		64,500		64,500
1271800	REGISTRAR IUPUI	1,660,092		1,043,174	42,500	444,333	165,283		1,695,290		1,695,290

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		2011-12	2012-13								
Responsibility Center Account	Title	Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
ACADEMIC SUPPORT 58											
1271801	VETERANS AFFAIRS OFFICE	117,856		79,576	1,500	34,489	3,922		119,487		119,487
1289102	COMMUNITY SERVICE SCHOLARS	631,514	50,000			15,000	612,335		677,335		677,335
1289116	FEE REMISSION PROGRAMS	623,809					670,595		670,595		670,595
1289122	MERIT SCHOLARSHIPS--OVERDRA	0					0		0		0
1297600	GRADUATE SCHOOL	0	0	0	0	0	0		0		0
1297700	HONORS PROGRAM	511,529	20,000	169,682	12,500	72,291	379,576		654,049		654,049
1297701	IUPUI HONORS FIN.AID	161,916					174,431		174,431		174,431
1297702	CHANCELLORS SCHOLARSHIPS/FI	520,000					560,191		560,191		560,191
1297705	HONORS SCHOLARS PROGRAM	152,120	0	108,327		46,948	573		155,848		155,848
	Total RC:	\$36,382,545	\$2,644,210	\$9,091,328	\$737,768	\$4,975,241	\$21,459,391	\$0	\$38,907,938	\$0	\$38,907,938
UNIV INFORMATION TECHNOLOGY SERVICES 65											
1273000	UITS OPERATING ACCOUNT - GEN	11,180,069	171,261	4,692,008	414,034	2,110,389	4,692,902	38,630	12,119,224	-785,651	11,333,573
1273001	INFORMATION TECHNOLOGY STR/	0	31,404	766,725	1,820	344,757	364,154	69,774	1,578,634	-1,578,634	0
1273005	UITS STUDENT TECHNOLOGY FEE	3,306,391		637,194	478,045	284,245	1,147,623	759,449	3,306,556		3,306,556
1273050	EQUIP REPLACEMENT RES	1,219,698						1,219,698	1,219,698		1,219,698
	Total RC:	\$15,706,158	\$202,665	\$6,095,927	\$893,899	\$2,739,391	\$6,204,679	\$2,087,551	\$18,224,112	\$-2,364,285	\$15,859,827
LIBRARY 68											
1298800	LIBRARY - CAMPUS	9,605,607	1,805,019	1,820,270	252,200	1,538,484	413,395	3,848,600	9,677,968		9,677,968
	Total RC:	\$9,605,607	\$1,805,019	\$1,820,270	\$252,200	\$1,538,484	\$413,395	\$3,848,600	\$9,677,968	\$0	\$9,677,968
STUDENT LIFE 73											
1270200	OFC VICE CHANCELLOR-STUD LIFI	478,416		358,568	8,000	155,964	118,122		640,654	-145,283	495,371
1271400	CAMPUS & COMMUNITY LIFE	596,532	10,000	325,460	12,085	140,010	84,288		571,843		571,843
1271410	COUNSELING & PSYCH SERV	300,691		176,537	10,000	75,197	50,505		312,239		312,239
1271430	EDUCATIONAL PARTNERSHIPS & S	0		187,768		81,378	-204,803		64,343		64,343
1271450	DEAN OF STUDENTS	424,061		259,482	4,640	110,789	23,316		398,227		398,227
1271451	INTERNATIONAL STUDENT LIFE AN	24,847					0		0		0
	Total RC:	\$1,824,547	\$10,000	\$1,307,815	\$34,725	\$563,338	\$71,428	\$0	\$1,987,306	\$-145,283	\$1,842,023
EXECUTIVE MANAGEMENT 74											
1270000	VICE PRESIDENT-INDPLS	1,031,560	541,845	235,926	55,450	339,393	86,604	8,000	1,267,218	-141,473	1,125,745
1270004	VICE PRESIDENT PROGRAMS	3,104,959	87,012			34,335	2,790,934		2,912,281		2,912,281
1270007	CAMPUS STRATEGIC INITIATIVES	5,823,279			255,252	17,868	7,763,690		8,036,810		8,036,810
1270012	CHANCELLORS AWARDS	9,000					9,000		9,000		9,000
1270014	CHANCELLOR EMERITUS	0		22,906		9,176	-32,082		0		0
1270017	ADMINISTRATOR REVIEWS	9,808					9,808		9,808		9,808
1270018	ACAD PROG REVIEWS	23,665			11,352	2,231	10,082		23,665		23,665
1270025	IUPUI - SPECIAL EXPENSES	103,000					103,000		103,000		103,000
1270045	GENERAL COUNSEL IUPUI	272,920		203,625	1,812	87,102	31,814		324,353		324,353
1270055	IUF DEVELOPMENT FEE	1,484,766					1,484,766		1,484,766		1,484,766
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
1270071	ATHLETIC SCHOLARSHIPS	300,000					622,500		622,500		622,500
1270072	ATHLETIC PROGRAMS	328,205		226,966	5,465	97,887	3,372		333,690		333,690

		2011-12	2012-13								
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
EXECUTIVE MANAGEMENT 74											
1270075	RESEARCH SPACE FUNDING	1,000,000					1,000,000		1,000,000		1,000,000
1270085	INTEREST INCOME	262,618					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
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	573,468		453,012	1,500	195,263	-67,437		582,338		582,338
1270202	ASSESSMENT GRANTS	9,750					9,750		9,750		9,750
1270207	PLANNING & INSTIT IMPROV	740,636	192,578	332,280	503	224,962	15,253		765,576		765,576
1270240	INFO MGMT & INST.RESEARCH	541,454	127,430	274,319	16,843	172,063	-40,219		550,436		550,436
1270280	TESTING CENTER	442,821	93,852	202,465	8,262	125,218	21,716		451,513		451,513
1270350	DIVERSITY, EQUITY & INCLUSION	750,808		423,257	9,312	183,672	143,130		759,371		759,371
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
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	500					500		500		500
1270357	MULTICULTURAL CENTER	333,256	10,000	198,999	10,940	87,630	30,339		337,908		337,908
1271406	ADAPTIVE EDUC SERVICES	298,844		177,325	4,000	77,133	45,790		304,248		304,248
1271424	IUPUI ADAPTIVE SERVICES	614,520	183,955	141,230	95,000	140,542	61,643		622,370		622,370
Total RC:		\$23,519,904	\$1,236,672	\$2,892,310	\$475,691	\$1,794,475	\$20,068,861	\$8,000	\$26,476,009	\$-383,696	\$26,092,313
FINANCE AND ADMINISTRATION 78											
1270015	NATATORIUM ADMINISTRATION	421,229					421,229		421,229		421,229
1270050	NATL INSTIT FITNESS & SPORT	354,861					354,861		354,861		354,861
1270900	ADMINISTRATIVE AFFAIRS	420,610		541,269	16,680	235,754	427,713	1,000	1,222,416	-720,158	502,258
1270910	CHILD CARE ADMINISTRATION	82,635					82,635		82,635		82,635
1270960	OFFICE OF SUSTAINABILITY	343,820		209,969	22,700	92,590	22,841		348,100		348,100
1271045	MAIL SERVICES	428,360		154,950			62,072		435,324		435,324
1271101	HUMAN RESOURCES ADMIN	1,753,906		1,151,473	20,000	490,193	125,555		1,787,221		1,787,221
1271300	UNIVERSITY POLICE	4,218,184		2,867,959	142,570	1,198,518	137,405	0	4,346,452		4,346,452
1271305	IUPUI ENVIRON SAFETY	990,154		643,180	114,000	282,953	191,401		1,231,534	-36,328	1,195,206
1272800	BUDGET & FISCAL AFFAIRS	904,455		621,954	13,800	270,455	20,231		926,440		926,440
1272803	FINANCIAL SERVICES - IUPUI	455,110		299,556	9,000	124,468	35,390		468,414		468,414
1272810	BURSAR	1,496,129		868,072	15,000	360,881	137,474		1,381,427		1,381,427
1272812	IUPUI ADSV SUPPORT	196,687					140,578		140,578		140,578
1272815	IUPUI DELINQUENT ACCT SVC	588,604					588,604		588,604		588,604
1272825	ADFI TECHNOLOGY	652,328		487,388	90,894	219,396	66,512		864,190	-200,000	664,190
1272860	PAYROLL	450,227		320,609	32,400	140,194	12,706		505,909		505,909
1273401	BAD DEBT WRITE OFF	1,594,274					1,594,274		1,594,274		1,594,274
1274203	SPACE RENT PHYSICAL PLANT	16,967					135,413		135,413		135,413
1274204	SURPLUS PROPERTY	157,403		84,755	5,000	35,778	42,100		167,633		167,633
Total RC:		\$15,525,943	\$0	\$8,251,134	\$482,044	\$3,513,252	\$4,755,224	\$1,000	\$17,002,654	\$-956,486	\$16,046,168

		2011-12	2012-13								
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
EXTERNAL AFFAIRS 79											
1270030	EXTERNAL AFFAIRS	519,467		220,172	1,658	94,340	232,352		548,522		548,522
1270037	SPECIAL EVENTS & PROJECTS	69,192		49,207		21,326	351		70,884		70,884
1270301	ALUMNI RELATIONS	652,607		414,991	13,447	177,524	30,192		636,154		636,154
1270302	COMMENCEMENT IUPUI	108,410					108,410		108,410		108,410
1270403	COMMUNITY OUTREACH	654,210		176,300	13,500	78,112	392,564		660,476		660,476
1270410	MARKETING FOR ENROLLMENT	0					0		0		0
	Total RC:	\$2,003,886	\$0	\$860,670	\$28,605	\$371,302	\$763,869	\$0	\$2,024,446	\$0	\$2,024,446
PHYSICAL PLANT 82											
1273200	INSURANCE-PROPERTY & LIAB	2,590,040					2,648,974		2,648,974		2,648,974
1273202	FIRE PROTECTION & SERV	191,100					93,000		93,000		93,000
1274201	CFS-DIRECTOR	2,443,428		1,620,461	30,000	681,343	278,368	55,546	2,665,718	-255,741	2,409,977
1274220	BUILDING OPS-ADMIN	541,618		378,118		163,877	14,198		556,193		556,193
1274301	BLDG SERVICE - ADMIN	454,713		189,240	4,000	79,246	173,024	12,000	457,510		457,510
1274311	BLDG SVCS-IH,IT	859,436		461,808	9,830	187,148	101,376		760,162		760,162
1274312	BLDG SVCS-SL,LD	628,349		404,150	10,000	163,971	68,860		646,981		646,981
1274313	BLDG SVCS-HR,UL	727,676		451,551	10,000	182,948	72,782		717,281		717,281
1274321	BLDG SVCS-PE,NAT	552,056		381,171	10,000	154,787	55,507		601,465		601,465
1274322	BLDG SVCS-CA,LE,UC	576,049		428,834	10,000	173,895	78,860		691,589		691,589
1274323	BLDG SVCS-BS,ES,ET	642,223		427,627	10,000	173,373	76,160		687,160		687,160
1274331	BLDG SVCS-R3	516,933		427,420	10,000	173,282	54,110		664,812		664,812
1274332	BLDG SVCS-IB,R2,R4	386,494		427,773	10,000	173,435	-268,017		343,191		343,191
1274341	BLDG SVCS-DS,XB	583,899		378,373	10,000	153,641	59,311		601,325		601,325
1274342	BLDG SVCS-UN,YC,AO,PL,CS-3OH,	544,686		379,631	10,000	154,118	18,892		562,641		562,641
1274343	BLDG SVCS-CE	59,282		381,087	29,905	156,143	71,010		638,145	-560,793	77,352
1274351	BLDG SVCS-NU,EH,FH,LO,CL,PF	707,084		405,675	10,000	164,571	82,280		662,526		662,526
1274361	BLDG SVCS-MS,MF	725,944		475,083	10,000	192,391	71,111		748,585		748,585
1274362	BLDG SVCS-BRTC,HITS,RR,PR,RO	568,608		499,910	10,000	202,428	-120,146		592,192		592,192
1274391	BLDG SVCS-MOC	3,674					3,674		3,674		3,674
1274402	MAINT-ADMIN	646,960		365,813		146,545	172,546		684,904		684,904
1274411	MAINT-ZONE 1	971,228		676,513	20,000	274,375	162,508		1,133,396		1,133,396
1274412	MAINT-ZONE 2	1,018,192		700,237	20,000	283,808	174,548		1,178,593		1,178,593
1274413	MAINT-ZONE 3	943,491		730,294	20,000	295,929	-15,186		1,031,037		1,031,037
1274414	MAINT-ZONE 4	548,512		674,786	20,000	273,689	284,390		1,252,865	-547,367	705,498
1274415	MAINT-ZONE 5	997,251		698,530	20,000	283,262	74,751		1,076,543		1,076,543
1274416	MAINT-ZONE 6	1,027,694		798,390	20,000	323,184	161,387		1,302,961		1,302,961
1274420	MAINT-HVAC	661,060		399,910	20,000	164,084	38,268		622,262		622,262
1274425	MAINT-KEY SHOP	379,231		220,340	20,000	91,618	60,841		392,799		392,799
1274430	MAINT-NIGHTS & WEEKENDS	628,736		501,909	10,000	203,382	18,482		733,773		733,773
1274435	CFS MAINT PROJECTS	1,829,344		265,206		106,240	1,533,288	15,000	1,919,734		1,919,734
1274440	CFS - ENERGY MANAGEMENT	160,602		110,399		47,847	5,065		163,311		163,311
1274445	CFS ENGINEERING	878,675		613,168	25,000	266,178	7,555		911,901		911,901
1274450	CFS FIRE PROTECTION SVCS	538,401		331,935	23,704	140,706	81,673		578,018		578,018
1274488	CFS PROJECT RENOVATION	339,228		220,183	21,000	96,897	10,511		348,591		348,591
1274601	CFS-GROUNDS	1,461,486		299,360	55,000	129,846	165,661	15,000	664,867	-27,433	637,434
1274865	UTILITIES IUPUI	20,638,217					21,819,385		21,819,385	-981,168	20,838,217

		2011-12	2012-13								
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											
1274870	UTILITIES MAINTAINENCE	451,142		312,038		135,238	18,434		465,710		465,710
	Total RC:	\$48,422,742	\$0	\$16,036,923	\$488,439	\$6,593,425	\$28,407,441	\$97,546	\$51,623,774	\$-2,372,502	\$49,251,272
INTERCAMPUS TRANSFERS 84											
1274000	UNIVERSITY TAX-INSTL SERV	19,444,057					23,453,540		23,453,540	-347,141	23,106,399
1274050	IN-INTERCAMPUS TRANSFERS	5,979,244				1,729,162	3,099,104		4,828,266	-931,549	3,896,717
	Total RC:	\$25,423,301	\$0	\$0	\$0	\$1,729,162	\$26,552,644	\$0	\$28,281,806	\$-1,278,690	\$27,003,116
FACILITIES DEBT SERVICE 85											
1273960	RCB-FACILITIES DEBT SERVICE	15,529,220					20,928,552		20,928,552	-2,341,889	18,586,663
	Total RC:	\$15,529,220	\$0	\$0	\$0	\$0	\$20,928,552	\$0	\$20,928,552	\$-2,341,889	\$18,586,663
	Total Chart:	\$751,064,884	\$255,862,444	\$125,528,935	\$9,246,778	\$148,842,961	\$238,002,660	\$11,095,910	\$788,579,688	\$-15,881,284	\$772,698,404

		2011-12	2012-13								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
ARTS & SCIENCES 04											
0563010	STUDENT RETENTION	22,960			13,845	443	2,367		16,655		16,655
0563130	KOKOMO ARTS & SCIENCES	265,517	95,775	27,498	0	50,425	80,892		254,590		254,590
0563138	KOKOMO - HUMANITIES DIV	1,608,108	1,159,522	29,619	4,715	403,169	25,815		1,622,840	-3,000	1,619,840
0563156	SCIENCE, MATH & INFORMATICS	1,998,711	1,177,667	151,988	5,853	523,021	69,804		1,928,333		1,928,333
0563158	MATH LABORATORY	57,029	10,292		40,200	5,635	10,670		66,797		66,797
0563175	KOKOMO SOC & BEHAV SC	664,684	486,657	15,538	808	184,004	4,553		691,560		691,560
0563176	KOKOMO PSYCHOLOGY	424,242	333,224			144,420	2,180		479,824		479,824
0563430	KOKOMO-LABOR STDYS CRED INS	121,000					121,000		121,000		121,000
	Total RC:	\$5,162,251	\$3,263,137	\$224,643	\$65,421	\$1,311,117	\$317,281	\$0	\$5,181,599	\$-3,000	\$5,178,599
NURSING 12											
0563450	KOKOMO-NURSING	1,729,090	1,146,274	140,402		506,521	67,015		1,860,212		1,860,212
0563451	KOKOMO-NURSING PROGRAM FEE	237,646	131,855		15,000	58,196	90,820		295,871		295,871
	Total RC:	\$1,966,736	\$1,278,129	\$140,402	\$15,000	\$564,717	\$157,835	\$0	\$2,156,083	\$0	\$2,156,083
BUSINESS 24											
0563200	KOKOMO-BUSINESS	1,670,769	1,150,713	34,424		505,971	57,482		1,748,590		1,748,590
0563201	KO- BUSINESS ENTREPRENURIAL	10,705	10,000			700			10,700		10,700
	Total RC:	\$1,681,474	\$1,160,713	\$34,424	\$0	\$506,671	\$57,482	\$0	\$1,759,290	\$0	\$1,759,290
EDUCATION 26											
0563300	KOKOMO-EDUCATION	943,896	584,634	49,919	15,580	259,069	31,205		940,407		940,407
0563301	STUDENT TEACHING	32,922	10,390			727	21,800		32,917		32,917
	Total RC:	\$976,818	\$595,024	\$49,919	\$15,580	\$259,796	\$53,005	\$0	\$973,324	\$0	\$973,324
OTHER ACADEMIC PROGRAMS 52											
0563157	ALLIED HEALTH	289,139	221,058	15,538		85,678	26,800		349,074		349,074
0563680	PUBLIC & ENVIRONMENTAL AFFAIRS	558,350	335,098	25,355	1,000	139,832	12,820		514,105		514,105
	Total RC:	\$847,489	\$556,156	\$40,893	\$1,000	\$225,510	\$39,620	\$0	\$863,179	\$0	\$863,179
STATEWIDE TECHNOLOGY 56											
0563550	SWT-DIRECT BILLING	14,800					4,800		4,800		4,800
	Total RC:	\$14,800	\$0	\$0	\$0	\$0	\$4,800	\$0	\$4,800	\$0	\$4,800
ACADEMIC SUPPORT 58											
0563001	KOKOMO-ACADEMIC AFFAIRS	419,228	327,088	34,528	10,540	144,030	30,019		546,205		546,205
0563009	FACULTY RECRUITING	25,000					25,000		25,000		25,000
0563016	RETENTION/ TUITION SUPPORTED	32,070			10,000	0	6,000		16,000		16,000
0563018	FRESHMAN ORIENTATION	50,782			17,000	280	33,500		50,780		50,780
0563019	AMERICAN/ DISABILITIES	4,746			3,600	252	892		4,744		4,744
0563021	PLAN & INSTITUTIONAL RES	19,831		11,731		4,699	3,675		20,105		20,105
0563030	KOKOMO CEREMONIES	0					10,000		10,000		10,000
0563038	ACADEMIC ADVISING	794,203		508,417	26,995	218,267	20,491		774,170		774,170
0563039	IU SEEK	8,100			4,500	0	3,600		8,100		8,100
0563074	CENTER FOR TEACHING, LEARNIN	42,057			3,500	35	37,625		41,160		41,160
0563099	C E GENERAL STUDIES	121,122		43,535	26,376	20,526	18,568		109,005		109,005
0563132	MASTERS OF ARTS IN LIBERAL ST	10,832	6,000		1,500	1,750	1,650		10,900		10,900

		2011-12	2012-13								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
ACADEMIC SUPPORT 58											
0563136	HONORS PROGRAM	4,230					4,230		4,230		4,230
0563202	INTERNSHIPS AND INVENTREK	18,342			14,842	0	2,300		17,142		17,142
0563600	KOKOMO CAMPUS S S SAL	563,299	471,975			115,903			587,878		587,878
0563650	KO-SUMMER FACULTY FELLOW	32,115			35,000	2,450			37,450	-3,000	34,450
0563652	SUMMER INSTITUTE	19,264			17,995	1,260			19,255		19,255
0563916	ACADEMIC CONTINGENCY	10,000					10,000		10,000		10,000
0563917	KOKOMO-FACULTY RESEARCH	21,672					22,000		22,000		22,000
	Total RC:	\$2,196,893	\$805,063	\$598,211	\$171,848	\$509,452	\$229,550	\$0	\$2,314,124	\$-3,000	\$2,311,124
COMPUTER SERVICES 66											
0563070	KOKOMO-COMPUTER SERVICES	564,378		299,676	61,200	133,959	89,065	0	583,900		583,900
0563071	KOKOMO COMPUTER NETWORK C	3,552					0		0		0
0563072	TECHNOLOGY FEE	401,000		164,073	26,000	71,387	142,790		404,250		404,250
0563073	KOKOMO INSTRUCTIONAL TECHN	16,588		42,905		18,595	0		61,500	-50,000	11,500
	Total RC:	\$985,518	\$0	\$506,654	\$87,200	\$223,941	\$231,855	\$0	\$1,049,650	\$-50,000	\$999,650
LIBRARY 68											
0563700	KOKOMO-LIBRARY	662,008	288,849	85,987	43,400	160,739	29,803		608,778		608,778
0563705	KOKOMO-LIBRARY MONOGRAPHS	80,000						80,000	80,000		80,000
0563707	KOKOMO-LIBRARY SERIALS	300,000						323,000	323,000		323,000
	Total RC:	\$1,042,008	\$288,849	\$85,987	\$43,400	\$160,739	\$29,803	\$403,000	\$1,011,778	\$0	\$1,011,778
STUDENT SERVICES 70											
0563006	CAMPUS CLIMATE/MULTICULTURA	58,266		5,075	12,800	2,929	8,300		29,104		29,104
0563020	ENROLLMENT SERVICES	333,909		184,353	24,000	84,614	38,700		331,667	-2,000	329,667
0563022	KOKOMO-ADMISSIONS	306,987		185,344	42,476	79,346	33,575		340,741		340,741
0563023	CAMPUS FEE WAIVER	57,248					66,229		66,229		66,229
0563024	CAREER SERVICES	108,030		71,148	3,000	29,983	6,045		110,176		110,176
0563026	KOKOMO-MERIT SCHOLARSHIPS	388,937					458,937		458,937		458,937
0563027	KOKOMO REGISTRAR	273,091		169,552	9,040	73,017	23,105		274,714		274,714
0563029	FINANCIAL AID	212,114		128,296	4,960	55,107	11,645		200,008		200,008
0563033	STUDENT DEVELOPMENT	93,129		65,567		28,417	1,100		95,084		95,084
0563034	STUDENT APPLIED LEARNING	78,344		35,221	300	15,286	28,750		79,557		79,557
	Total RC:	\$1,910,055	\$0	\$844,556	\$96,576	\$368,699	\$676,386	\$0	\$1,986,217	\$-2,000	\$1,984,217
EXECUTIVE MANAGEMENT 74											
0563000	KOKOMO CHANCELLOR	1,087,270	203,276	93,039	15,602	127,744	643,960		1,083,621		1,083,621
0563003	ADVANCEMENT	369,157		231,827	500	99,547	28,949		360,823		360,823
0563004	MEDIA & MARKETING	400,915		202,296	1,000	86,671	131,400		421,367		421,367
0563005	CHANCELLORS RES SUPPORT FD	10,000					10,000		10,000		10,000
0563015	KOKOMO-SPECIAL EXPENSES	5,000					5,000		5,000		5,000
0563017	AFFIRMATIVE ACTION	13,316		7,069		3,064	3,175		13,308		13,308
0563035	PUBLIC AFFAIRS	1,900					1,900		1,900		1,900
0563081	KOKOMO-ALUMNI SERVICES	166,856		110,378		46,877	10,680		167,935		167,935
0563913	KOKOMO-CONTINGENCIES	465,940					400,007		400,007		400,007
0563918	IUF DEVELOPMENT FEE	93,692					93,692		93,692		93,692
0563950	EQUIPMENT REPL	39,231						39,231	39,231		39,231

		2011-12	2012-13								
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
EXECUTIVE MANAGEMENT 74											
	Total RC:	\$2,653,277	\$203,276	\$644,609	\$17,102	\$363,903	\$1,328,763	\$39,231	\$2,596,884	\$0	\$2,596,884
GENERAL ADMINISTRATION 76											
0563002	KOKOMO-ADMIN & FINANCE	354,006		193,591	2,000	83,218	220,596		499,405		499,405
0563012	HUMAN RESOURCES	250,237		135,702	10,000	57,247	8,402		211,351		211,351
0563013	BURSAR	142,616		77,062	16,500	33,713	17,842		145,117		145,117
0563014	STAFF RECRUITING	5,000					12,000		12,000		12,000
0563032	KOKOMO REMODELING PROJECTS	100,000					100,000		100,000		100,000
0563036	BURSAR BAD DEBT COLLECTIONS	30,000					40,000		40,000		40,000
0563037	CAMPUS SECURITY AND SAFETY	176,056		82,405	76,180	40,600	14,002		213,187		213,187
0563085	RCB-GENERAL ADMINISTRATION	-155,000							0	-155,000	-155,000
	Total RC:	\$902,915	\$0	\$488,760	\$104,680	\$214,778	\$412,842	\$0	\$1,221,060	\$-155,000	\$1,066,060
PHYSICAL PLANT 82											
0563082	KOKOMO - AUDITORIUM	72,892		43,555	3,000	17,786	9,785		74,126		74,126
0563800	KOKOMO-PHYSICAL PLANT	829,753		399,982	32,360	167,295	237,412	5,000	842,049		842,049
0563802	GROUNDS PHYSICAL PLANT	190,902		130,208		52,161	14,831		197,200		197,200
0563803	CUSTODIAL PHYSICAL PLANT	715,882		504,606		202,145	39,734		746,485		746,485
0563810	KOKOMO - UTILITIES	1,376,446					1,440,246		1,440,246		1,440,246
0563885	INSURANCE-PROPERTY AND LIAB	123,346					126,153		126,153		126,153
	Total RC:	\$3,309,221	\$0	\$1,078,351	\$35,360	\$439,387	\$1,868,161	\$5,000	\$3,426,259	\$0	\$3,426,259
INTERCAMPUS TRANSFERS 84											
0563075	KO-INTERCAMPUS TRANSFERS	589,323				53,687	601,129		654,816		654,816
0563078	UNIVERSITY TAX ALLOCATION	617,586					682,544		682,544		682,544
	Total RC:	\$1,206,909	\$0	\$0	\$0	\$53,687	\$1,283,673	\$0	\$1,337,360	\$0	\$1,337,360
FACILITIES DEBT SERVICE 85											
0563960	RCB-FACILITIES DEBT SERVICE	1,819,808					1,688,382		1,688,382		1,688,382
	Total RC:	\$1,819,808	\$0	\$0	\$0	\$0	\$1,688,382	\$0	\$1,688,382	\$0	\$1,688,382
	Total Chart:	\$26,676,172	\$8,150,347	\$4,737,409	\$653,167	\$5,202,397	\$8,379,438	\$447,231	\$27,569,989	\$-213,000	\$27,356,989

		2011-12	2012-13									
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	MATHEMATICS DEVELOPMENT LAI	23,786			23,500	0	500		24,000		24,000	
0660100	ARTS & SCIENCES	2,417,599	1,736,046	158,088	5,000	354,923	184,621		2,438,678		2,438,678	
0660101	PREPROFESSIONAL HEALTH PRO	19,041			17,000	980	3,000		20,980		20,980	
0660102	MINORITY STUDIE	291,870	193,027	9,934	0	87,638	3,550		294,149		294,149	
0660105	WRITING DEVELOPMENTAL LAB	18,488			17,788	0	700		18,488		18,488	
0660106	BIOLOGY	821,541	458,997	28,020	14,500	210,362	68,125	49,000	829,004		829,004	
0660113	CHEMISTRY	789,282	429,511	14,589	9,700	192,380	73,540	33,000	752,720		752,720	
0660118	COMPUTER INFORMATION SYSTEI	569,595	359,477	27,499	2,000	166,812	16,900		572,688		572,688	
0660123	ENGLISH	912,541	606,479	24,005		272,463	13,517		916,464		916,464	
0660132	GEOSCIENCES	297,536	179,441	9,726	2,000	81,666	17,500	10,000	300,333		300,333	
0660136	HISTORY	410,959	274,079	12,740		123,891	6,212		416,922		416,922	
0660138	PHILOSOPHY REL STUDIES	168,564	114,683	6,370		52,256	331		173,640		173,640	
0660139	POLITICAL SCIENCE	192,648	129,515	6,370		58,684	1,581		196,150		196,150	
0660140	MASTERS OF LIBERAL STUDIES	3,000					2,000		2,000		2,000	
0660145	MASTERS IN CLINICAL COUNSELIN	74,000	50,000			21,670	2,000		73,670		73,670	
0660150	MATHEMATICS	782,451	519,781	31,574	1,300	238,957	23,233		814,845		814,845	
0660154	MODERN FOREIGN LANGUAGES	389,122	238,303	19,269	12,000	111,001	7,801	10,000	398,374		398,374	
0660160	COMMUNICATION	515,708	344,154	14,901	1,100	155,126	6,877	1,000	523,158		523,158	
0660162	PERFORMING ARTS	259,471	103,475	56,297	6,000	68,826	23,110		257,708		257,708	
0660164	FINE ARTS	635,697	382,321	11,382	8,000	170,258	69,636	8,000	649,597		649,597	
0660167	PSYCHOLOGY	520,012	336,540	24,086	4,000	155,506	10,727		530,859		530,859	
0660174	SOCIOLOGY	804,877	524,754	24,878		237,393	23,697		810,722		810,722	
0660176	WOMEN'S STUDIES	3,716			1,200	0	1,300		2,500		2,500	
0660900	GENERAL AND CONTINUING STUD	288,038	0	83,301	2,800	35,788	3,761		125,650	0	125,650	
Total RC:		\$11,209,542	\$6,980,583	\$563,029	\$127,888	\$2,796,580	\$564,219	\$111,000	\$11,143,299	\$0	\$11,143,299	
COLLEGE OF HEALTH AND HUMAN SERVICES 15												
0658525	CAMPUS WELLNESS	1,900					1,900		1,900		1,900	
0660050	HEALTH AND HUMAN SERVICES	1,179,609	286,525	447,938	4,000	302,880	83,885	11,851	1,137,079		1,137,079	
0660500	MASTER OF SOCIAL WORK	741,753	528,432		0	207,094	23,483		759,009		759,009	
0660600	NURSING	1,620,035	1,183,400		2,500	457,321	69,450		1,712,671		1,712,671	
0660700	PUBLIC & ENVIRON AFFAIRS	1,297,939	919,978		8,200	362,519	36,021		1,326,718		1,326,718	
0660810	ALLIED HEALTH-MEDICAL RECDS	266,723	184,822			67,919	21,786		274,527		274,527	
0660827	ALLIED HEALTH-RADIO TECH	395,532	273,432			110,130	20,250		403,812		403,812	
0661000	DENTAL AUXILIARY EDUC	478,816	320,844			99,450	70,824		491,118		491,118	
Total RC:		\$5,982,307	\$3,697,433	\$447,938	\$14,700	\$1,607,313	\$327,599	\$11,851	\$6,106,834	\$0	\$6,106,834	
BUSINESS 24												
0660200	BUSINESS & ECONOMICS	3,241,675	1,930,377	229,190	11,850	868,024	119,177		3,158,618		3,158,618	
0660288	RCB-WEEKEND MBA BUS & ECON	446,229	130,250		10,500	15,263	301,713		457,726		457,726	
Total RC:		\$3,687,904	\$2,060,627	\$229,190	\$22,350	\$883,287	\$420,890	\$0	\$3,616,344	\$0	\$3,616,344	
EDUCATION 26												
0660400	EDUCATION	2,132,691	1,264,888	160,513	11,025	511,741	95,338		2,043,505		2,043,505	
0660402	EDUCATION-UTEP	83,893	2,500	27,457	4,500	11,489	38,529		84,475		84,475	
Total RC:		\$2,216,584	\$1,267,388	\$187,970	\$15,525	\$523,230	\$133,867	\$0	\$2,127,980	\$0	\$2,127,980	

		2011-12	2012-13								
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
OTHER ACADEMIC PROGRAMS 52											
0660010	LABOR STUDIES CREDIT INSTR	140,000					140,000		140,000		140,000
	Total RC:	\$140,000	\$0	\$0	\$0	\$0	\$140,000	\$0	\$140,000	\$0	\$140,000
ACADEMIC SUPPORT 58											
0658010	CAMPUS ACCREDITATION	20,100	5,000			350	15,100		20,450		20,450
0658105	CEREMONIES	37,979					55,075		55,075		55,075
0659700	REGISTRAR	310,984		190,216	3,000	78,625	25,080		296,921		296,921
0660000	ACADEMIC AFFAIRS	823,591	347,892	174,619	60,700	224,558	92,800		900,569		900,569
0660001	CENTER FOR URBAN AND REGION	226,960	153,874	62,866	0	93,530	18,280		328,550		328,550
0660002	PROG & PERFORM ASSESS	224,794		141,479		61,110	11,150		213,739		213,739
0660005	FACULTY RESEARCH	17,000					17,000		17,000		17,000
0660015	CTR INNOVATION/SCHOLAR IN TE/	291,401	78,769	136,435	0	92,203	7,950		315,357	-50,000	265,357
0660021	HUMAN SUBJECTS COMMITTEE SL	48,714		34,382		14,901	100		49,383		49,383
0660030	UNDERGRADUATE RESEARCH	6,000					12,000		12,000	0	12,000
0660031	REGIONAL RESEARCH	14,000					28,000		28,000	-20,000	8,000
0660040	FACULTY AWARDS	31,045			29,000	2,030			31,030		31,030
0660087	RCB-ACADEMIC SUPPORT	0					2,500		2,500		2,500
0660152	MILITARY SCIENCE	6,228					2,700		2,700		2,700
0660910	PORTAGE-OFF SITE EDUCATIONAL	143,991		22,381	14,000	9,945	95,370		141,696		141,696
0661210	SUMMER FACULTY FELLOW	139,165			130,000	9,100			139,100		139,100
	Total RC:	\$2,341,952	\$585,535	\$762,378	\$236,700	\$586,352	\$383,105	\$0	\$2,554,070	\$-70,000	\$2,484,070
TECHNOLOGY SUPPORT 67											
0661300	INSTRUCTIONAL MEDIA CENTER	374,926		222,453	41,363	97,652	21,350		382,818		382,818
0661400	COMPUTER SERVICE	717,725		394,108	19,100	170,911	78,669	49,171	711,959		711,959
0661405	TECHNOLOGY IMPROVEMENTS	867,600		254,632	243,786	117,177	233,105		848,700		848,700
	Total RC:	\$1,960,251	\$0	\$871,193	\$304,249	\$385,740	\$333,124	\$49,171	\$1,943,477	\$0	\$1,943,477
LIBRARY 68											
0661700	LIBRARY	1,001,560	428,621	217,587	52,657	276,667	24,205		999,737		999,737
0661720	LIBRARY MONOGRAPHS	85,000						85,000	85,000		85,000
0661723	NW-LIBRARY SERIALS	345,000						345,000	345,000		345,000
	Total RC:	\$1,431,560	\$428,621	\$217,587	\$52,657	\$276,667	\$24,205	\$430,000	\$1,429,737	\$0	\$1,429,737
STUDENT SERVICES 70											
0658103	CAMPUS INFORMATION SERVICE	28,137		20,196		8,091	0		28,287		28,287
0659500	STUDENT SERVICES ADMIN	639,760	6,358	432,894	7,546	187,756	34,613		669,167		669,167
0659510	CAREER & PLACEMENT SERVICES	217,715		146,815	2,700	62,806	14,350		226,671		226,671
0659550	STUDENT ACTIVITIES	119,229		51,743	5,000	22,100	7,688		86,531		86,531
0659587	RCB-STUDENT SUPPORT	5,000					5,000		5,000		5,000
0659600	ADMISSIONS	534,515		311,256	30,282	133,003	59,752		534,293		534,293
0659825	READERS FOR BLIND	18,000			10,000	700			10,700		10,700
0659850	STUDENT TUTORIAL ASSISTANCE	5,000			11,495	805			12,300		12,300
0659900	FINANCIAL AID	518,695		296,461	34,350	131,226	20,777		482,814		482,814
0659910	GENERAL FEE REMISSIONS	1,000					11,000		11,000		11,000
0659912	SPECIAL ACADEMIC SCHOLAR	750,000					750,000		750,000		750,000
0659918	TRANSFER SCHOLARSHIPS	0					50,000		50,000		50,000

		2011-12	2012-13								
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											
0659920	ILLIANA SCHOLARSHIPS	0					520,000		520,000		520,000
0659926	MERIT SCHOLARSHIP	100,000					100,000		100,000		100,000
0659927	NORTHWEST CAMPUS GRANT	152,999					140,849		140,849		140,849
0660007	STUDENT RETENTION PROGRAM	221,862		81,966	76,300	37,088	28,668		224,022		224,022
	Total RC:	\$3,311,912	\$6,358	\$1,341,331	\$177,673	\$583,575	\$1,742,697	\$0	\$3,851,634	\$0	\$3,851,634
EXECUTIVE MANAGEMENT 74											
0658000	CHANCELLOR	708,886	203,276	90,044	35,000	127,811	188,623		644,754	-15,000	629,754
0658005	DIVERSITY PROGRAMMING	191,997	5,000	91,352	20,260	39,044	88,675		244,331		244,331
0658006	SAAB - DEGREES OF EXCELLENCE	115,982					47,159		47,159		47,159
0658011	AFFIRMATIVE ACTION	129,884		88,139	0	37,225	13,287		138,651		138,651
0658100	UNIVERSITY RELATIONS - MARKET	800,094		318,803	13,111	136,960	354,582		823,456		823,456
0658101	DEVELOPMENT OFFICE	232,604		146,906	2,500	63,669	12,400		225,475		225,475
0658413	CONTINGENCIES	718,933	0	60,000		26,004	571,252	0	657,256		657,256
0658415	BAD DEBT WRITE OFF	500,000					500,000		500,000		500,000
0658416	IUF DEVELOPMENT FEE	59,175					59,175		59,175		59,175
	Total RC:	\$3,457,555	\$208,276	\$795,244	\$70,871	\$430,713	\$1,835,153	\$0	\$3,340,257	\$-15,000	\$3,325,257
GENERAL ADMINISTRATION 76											
0658500	BUSINESS OFFICE	675,525	127,569	118,843	1,000	105,941	159,828		513,181		513,181
0658510	HUMAN RESOURCES	295,405		205,192	543	86,673	8,407		300,815		300,815
0658515	GENERAL SERVICES	149,776		86,839	13,000	37,343	7,956		145,138		145,138
0658520	PURCHASING & CAMPUS SERVICE	3,133		0		0	0		0		0
0658587	RCB-GENERAL ADMINISTRATION	-5,300					0		0	0	0
0658900	UNIVERSITY POLICE	967,985		592,126	70,580	246,278	76,692		985,676		985,676
0658910	ENVIRONMENTAL COMPLIANCE	136,690		55,698	25,915	29,182	28,086		138,881		138,881
	Total RC:	\$2,223,214	\$127,569	\$1,058,698	\$111,038	\$505,417	\$280,969	\$0	\$2,083,691	\$0	\$2,083,691
BUDGET & FISCAL AFFAIRS 80											
0658505	BURSAR	211,030		135,282		56,093	14,997		206,372		206,372
0658600	FISCAL AFFAIRS	388,917		259,732	1,500	110,447	15,280		386,959	-12,000	374,959
0658602	CAMPUS SUSTAINABILITY AND RE	95,046		0		0	14,300		14,300		14,300
0658610	TELEPHONE & OTHER MODES OF I	0					291,131		291,131		291,131
0658687	RCB-BUDGET & FISCAL AFFAIRS	140,000					140,000		140,000		140,000
	Total RC:	\$834,993	\$0	\$395,014	\$1,500	\$166,540	\$475,708	\$0	\$1,038,762	\$-12,000	\$1,026,762
PHYSICAL PLANT 82											
0658800	PHYSICAL PLANT ADMIN	153,339		103,735	1,500	44,312	9,742		159,289		159,289
0658802	BUILDING MAINTENANCE	557,903		248,977	24,000	103,249	186,700		562,926		562,926
0658805	LANDSCAPING & GROUNDS MAINT	197,798		107,097	8,251	44,430	40,740	2,000	202,518		202,518
0658810	BUILDING SERVICES	1,098,388		687,025	27,751	280,328	134,982		1,130,086		1,130,086
0658880	UTILITIES	2,683,434					2,690,154		2,690,154		2,690,154
0658882	ENERGY MANAGEMENT SYSTEM	80,000					80,000		80,000		80,000
0658885	INSURANCE-PROPERTY & LIAB	176,928					180,954		180,954		180,954
	Total RC:	\$4,947,790	\$0	\$1,146,834	\$61,502	\$472,319	\$3,323,272	\$2,000	\$5,005,927	\$0	\$5,005,927

		2011-12	2012-13								
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											
0658023	NW-INTERCAMPUS TRANSFERS	1,231,061				88,599	937,188		1,025,787		1,025,787
0658025	UNIVERSITY TAX ALLOCATION	1,068,721					1,466,388		1,466,388	-75,000	1,391,388
	Total RC:	\$2,299,782	\$0	\$0	\$0	\$88,599	\$2,403,576	\$0	\$2,492,175	\$-75,000	\$2,417,175
FACILITIES DEBT SERVICE 85											
0658460	RCB-FACILITIES DEBT SERVICE	2,595,769					2,741,831		2,741,831		2,741,831
	Total RC:	\$2,595,769	\$0	\$0	\$0	\$0	\$2,741,831	\$0	\$2,741,831	\$0	\$2,741,831
	Total Chart:	\$48,641,115	\$15,362,390	\$8,016,406	\$1,196,653	\$9,306,332	\$15,130,215	\$604,022	\$49,616,018	\$-172,000	\$49,444,018

		2011-12	2012-13									
		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	1,519,026	312,882	492,688	13,428	329,096	185,069		1,333,163		1,333,163	
0756106	BIOLOGY	989,525	622,005	64,475	872	285,097	48,176		1,020,625		1,020,625	
0756110	ADVANCED COLLEGE PROJECTS	438,684		53,956	23,000	24,994	155,415		257,365		257,365	
0756113	CHEMISTRY	542,274	329,700	63,904		134,641	29,663		557,908		557,908	
0756118	CRIMINAL JUSTICE	327,941	268,031			106,409	12,018		386,458		386,458	
0756123	ENGLISH	1,705,277	1,238,940		10,950	466,780	38,101		1,754,771		1,754,771	
0756128	WORLD LANGUAGES	701,791	489,531		7,373	186,627	16,788		700,319		700,319	
0756136	HISTORY	648,829	457,262		411	182,240	14,574		654,487		654,487	
0756150	MATHEMATICAL SCIENCES	1,509,816	1,089,219		29,222	387,907	27,748		1,534,096		1,534,096	
0756151	COMPUTER AND INFORMATION SC	661,182	437,376	42,619	5,987	185,028	12,269		683,279		683,279	
0756161	PHILOSOPHY	402,143	292,876			117,099	6,831		416,806		416,806	
0756162	PHYSICS	594,623	392,661	40,830	1,675	168,040	17,183		620,389		620,389	
0756164	POLITICAL SCIENCE	549,813	448,943		902	186,766	13,348		649,959		649,959	
0756167	PSYCHOLOGY	983,587	698,413		5,160	282,074	30,703		1,016,350		1,016,350	
0756174	SOCIOLOGY & ANTHROPOLOGY	815,478	587,910	9,320	1,000	242,261	17,003		857,494		857,494	
0756181	ARTS & SCI-EQUIP FUNDS	4,200					1,200		1,200		1,200	
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	366,149					301,734		301,734		301,734	
0756190	WOMENS STUDIES PROGRAM	155,100	108,465		607	43,733	7,341		160,146		160,146	
0756199	MASTER OF LIBERAL STUDIES PRO	10,188	6,955			487	2,743		10,185		10,185	
0756205	INFORMATICS	808,406	460,708	49,871		221,286	50,210	15,000	797,075		797,075	
0757500	GENERAL STUDIES DEGREE PROC	143,654	17,637	80,733	1,980	36,565	9,821		146,736		146,736	
	Total RC:	\$13,978,675	\$8,259,514	\$898,396	\$102,567	\$3,587,130	\$1,098,927	\$15,000	\$13,961,534	\$0	\$13,961,534	
COLLEGE OF HEALTH SCIENCES 17												
0756501	DENTAL EDUCATION	677,034	401,797	48,021		174,773	66,724		691,315		691,315	
0756587	RCB-DENTAL AUX EDUCATION	13,167					12,558		12,558		12,558	
0757000	NURSING - BSN	2,356,722	1,554,164	123,442	17,329	664,875	146,654		2,506,464		2,506,464	
0757081	NURSING EQUIPMENT	51,671						31,671	31,671		31,671	
0757087	RCB-NURSING	58,078					33,688		33,688		33,688	
0757605	RADIOGRAPHY PROGRAM	283,058	164,173	25,730		77,779	21,200		288,882		288,882	
0757620	MASTERS OF SOCIAL WORK	559,565					531,144		531,144		531,144	
0757688	RADIOGRAPHY	12,898					9,761		9,761		9,761	
	Total RC:	\$4,012,193	\$2,120,134	\$197,193	\$17,329	\$917,427	\$821,729	\$31,671	\$4,105,483	\$0	\$4,105,483	
BUSINESS 24												
0756401	SCHOOL OF BUSINESS AND ECON	5,190,707	3,339,391	207,179	22,766	1,465,504	172,942		5,207,782		5,207,782	
0756487	RCB-BUSINESS & ECONOMICS	336,896					225,457		225,457		225,457	
	Total RC:	\$5,527,603	\$3,339,391	\$207,179	\$22,766	\$1,465,504	\$398,399	\$0	\$5,433,239	\$0	\$5,433,239	
EDUCATION 26												
0756601	EDUCATION	3,999,632	2,258,814	404,908	20,080	1,037,669	190,699		3,912,170		3,912,170	

		2011-12	2012-13								
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											
0756602	COUNSELING AND HUMAN SERVIC	10,400					9,275		9,275		9,275
0756603	ELEMENTARY & EARLY CHILDHOO	18,720					17,095		17,095		17,095
0756604	SECONDARY EDUCATION AND FOI	20,800					19,050		19,050		19,050
0756605	SPECIAL EDUCATION	10,400					9,275		9,275		9,275
0756687	RCB-EDUCATION	146,040					87,165		87,165		87,165
	Total RC:	\$4,205,992	\$2,258,814	\$404,908	\$20,080	\$1,037,669	\$332,559	\$0	\$4,054,030	\$0	\$4,054,030
ARTS 43											
0756801	RACLIN SCHOOL OF THE ARTS	3,705,593	2,464,142	210,549	30,464	1,027,984	122,608		3,855,747		3,855,747
0756802	ARTS OUTREACH	12,000			6,500	0	3,700		10,200		10,200
0756803	ARTS PRODUCTION	36,817			2,000	0	34,817		36,817		36,817
0756804	FINE ARTS	39,315			12,846	899	15,262		29,007		29,007
0756805	COMMUNICATION ARTS	10,639					8,033		8,033		8,033
0756806	MUSIC	53,275			1,590	73	47,780		49,443		49,443
0756807	THEATRE AND DRAMA	71,069			29,000	0	37,038		66,038		66,038
0756808	ASSOCIATE DEAN	2,500					625		625		625
0756812	STAGE MAINTENANCE	27,432			2,100	0	24,732		26,832		26,832
0756815	NEW MEDIA	12,300			500	0	9,925		10,425		10,425
0756887	RCB-SCHOOL OF THE ARTS	101,475					77,634		77,634		77,634
	Total RC:	\$4,072,415	\$2,464,142	\$210,549	\$85,000	\$1,028,956	\$382,154	\$0	\$4,170,801	\$0	\$4,170,801
OTHER ACADEMIC PROGRAMS 52											
0756005	FACULTY RESEARCH	33,330					33,330		33,330		33,330
0756010	HONORS DIVISION	22,907	10,438		1,629	1,752	8,871		22,690		22,690
0756015	INTERNATIONAL STUDIES PROG	33,477	10,220		1,656	1,736	17,322		30,934		30,934
0756025	UCET UNIV CTR FOR EXCELLENCE	54,367	7,731	22,797	212	10,710	13,302		54,752		54,752
0756026	UCET TECHNOLOGY	87,215		98,080		42,508			140,588	-50,000	90,588
0757200	SUMMER SESSION SALARIES	1,420,407	1,192,071			233,495	2,928		1,428,494		1,428,494
0757210	SUMMER FACULTY FELLOW	102,087	60,848			16,678			77,526		77,526
0757215	SABBATICAL SUPPORT	53,975	23,010			9,972			32,982		32,982
0757220	UNDERGRADUATE PROGRAMS	15,599					15,599		15,599		15,599
0757510	OFF CAMPUS PROGRAMS	282,587		61,256	34,210	28,192	158,868		282,526		282,526
0757530	DISTANCE LEARNING	-139,461	0	175,956	104,708	83,855	215,393		579,912	-715,997	-136,085
0757600	LABOR STUDIES CREDIT INSTR	167,938					198,322		198,322		198,322
0757687	RCB-OTHER ACADEMIC PROG	68,676					0		0		0
	Total RC:	\$2,203,104	\$1,304,318	\$358,089	\$142,415	\$428,898	\$663,935	\$0	\$2,897,655	\$-765,997	\$2,131,658
ACADEMIC SUPPORT 58											
0756000	ACADEMIC AFFAIRS	974,820	363,490	302,679	3,053	285,744	62,290		1,017,256		1,017,256
0756002	GRADUATE PROGRAMS	59,130	25,075	0		5,837	20,511		51,423		51,423
0756003	ACADEMIC RECRUITING	76,122					68,341		68,341		68,341
0756035	PROGRAM REVIEW	3,053					3,053		3,053		3,053
0756045	ACADEMIC PUBLICATIONS	17,170					5,881		5,881		5,881
0757216	ACADEMIC SALARY SAVINGS	198,654	75,096			16,498			91,594		91,594
0757219	ACADEMIC IMPROVEMENTS	891,860	5,306		45,000	3,521	399,059		452,886		452,886
0757230	ASSESSMENT	26,535			8,896	623	15,806		25,325		25,325

		2011-12	2012-13								
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											
	Total RC:	\$2,247,344	\$468,967	\$302,679	\$56,949	\$312,223	\$574,941	\$0	\$1,715,759	\$0	\$1,715,759
COMPUTER SERVICES 66											
0754071	COMPUTER NETWORK CHARGES	21,334					0		0		0
0757300	INFORMATION TECHNOLOGY ADM	938,078		400,978	46,571	175,369	120,197	30,092	773,207		773,207
0757305	TECHNOLOGY IMPROVEMENTS	1,191,200		464,648	176,288	202,169	291,645		1,134,750		1,134,750
0757310	MEDIA SUPPORT	272,140		196,278	23,620	85,528	11,196		316,622		316,622
0757782	IMS-EQUIP FUNDS	15,947					15,947		15,947		15,947
	Total RC:	\$2,438,699	\$0	\$1,061,904	\$246,479	\$463,066	\$438,985	\$30,092	\$2,240,526	\$0	\$2,240,526
LIBRARY 68											
0757700	LIBRARY	1,578,073	652,059	325,829	137,455	429,320	70,145		1,614,808		1,614,808
0757705	LIBRARY MONOGRAPHS	281,397						281,397	281,397		281,397
0757707	SB-LIBRARY SERIALS	424,133						424,133	424,133		424,133
0757787	RCB-LIBRARY	3,500					3,500		3,500		3,500
	Total RC:	\$2,287,103	\$652,059	\$325,829	\$137,455	\$429,320	\$73,645	\$705,530	\$2,323,838	\$0	\$2,323,838
STUDENT SERVICES 70											
0755500	STUDENT SERVICES	268,426		153,162	3,596	65,675	23,536		245,969		245,969
0755501	COUNSELING CENTER	186,992		66,236	80,298	35,846	6,949		189,329		189,329
0755503	ADMISSIONS	379,926		213,346	15,010	90,618	59,087		378,061		378,061
0755504	FINANCIAL AID	418,938		257,702	7,875	110,196	45,802		421,575		421,575
0755505	OFFICE OF REGISTRAR	397,695		225,630	2,774	96,220	40,738		365,362		365,362
0755506	COMMUNITY RELATIONS	141,586		88,577	3,500	37,643	15,221		144,941		144,941
0755507	ADM APPICATION FEES	16,500					1,500		1,500		1,500
0755508	STUDENT PERSISTENCE & RETEN'	289,907		196,212	12,448	85,910	2,199		296,769		296,769
0755509	STUDENT RELATIONS	270,365		97,584		42,293	105,654		245,531		245,531
0755510	SPECIAL STUDENT SERVICES	24,593			12,240	857	11,490		24,587		24,587
0755511	INTERNATIONAL STUDENT SERVIC	210,394		119,913	5,636	51,466	34,318		211,333		211,333
0755514	OFFICE-ASST VC FOR ENROLLMEN'	170,229		84,450	4,822	36,939	44,849		171,060		171,060
0755515	MAKING THE ACADEMIC CONNECT	25,800	2,400		7,912	722	14,761		25,795		25,795
0755517	B & N BOOKVOUCHERS	75,000					75,000		75,000		75,000
0755525	RETENTION INITIATIVES	68,160		48,000		20,803			68,803		68,803
0755920	ARTICULATION FEE REMISSION/W.	106,912					106,912		106,912		106,912
0755921	GRAD ARTICULATION FEE REMISS	37,477					37,477		37,477		37,477
0755922	MILITARY FEE REMISSION/WAIVER	24,985					24,985		24,985		24,985
0755923	TITAN GOLD AND SILVER AWARDS	0					150,000		150,000		150,000
0755925	CDV FEE CRDT REMISSION/WAIVE	34,801					35,189		35,189		35,189
0755926	MERIT FEE REMISSION/WAIVER	60,523					60,523		60,523		60,523
0755927	MUSIC FEE REMISSION/WAIVER	126,539					126,539		126,539		126,539
0755929	STUDENT AID FEE REMISSION/WA	20,502					20,502		20,502		20,502
0755930	INTERNATIONAL FEE REMISSION/W	123,017					123,017		123,017		123,017
0755931	TUITION ASSISTANCE AWARD FEE	24,440					24,440		24,440		24,440
0755935	CHANCELLOR'S MERIT AWARD FEI	1,384,414					102,500		102,500		102,500
0755938	BURSAR & ENROLLMENT SERVICE	150,000					0		0		0
0755941	MICHIANA ECON DEV MERIT AWAF	250,000					22,600		22,600		22,600

		2011-12	2012-13								
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											
0755945	YELLOW RIBBON FEE REMISSION	21,750					21,750		21,750		21,750
0756050	OFFICE OF ASST VICE CHANCELLOR	290,572		168,540	45,855	71,789	10,094		296,278		296,278
0757240	ACADEMIC CENTER FOR EXCELLENCE	369,412	119,655	81,029	72,090	88,408	8,619		369,801		369,801
0757241	ADVISING	161,668		74,782	24,943	32,462	32,092		164,279		164,279
0757246	PEER MENTOR PROGRAM	105,447		0	41,478	0	23,800		65,278		65,278
0757251	PLACEMENT SERVICES	186,875		102,541	15,921	43,783	28,111		190,356		190,356
	Total RC:	\$6,423,845	\$122,055	\$1,977,704	\$356,398	\$911,630	\$1,440,254	\$0	\$4,808,041	\$0	\$4,808,041
GENERAL ADMINISTRATION 76											
0754000	CHANCELLOR'S OFFICE	485,472	208,488	83,438	18,322	126,762	66,348		503,358	-15,000	488,358
0754001	INSTITUTIONAL RESEARCH	0		0					0		0
0754005	AFFIRMATIVE ACTION	121,211		73,443	480	31,445	18,170		123,538		123,538
0754087	RCB-GENERAL ADMINISTRATION	-5,900							0	-5,900	-5,900
0754115	HOSPITALITY EXPENSE	22,000					63,457		63,457		63,457
0754401	CREDIT CARD FEES	182,000					158,000		158,000		158,000
0754410	BASE BUDGET REDUCTION	63,122	0	0		0			0		0
0754412	STAFF SALARY SAVINGS	156,016		77,204		32,148		175,000	284,352		284,352
0754413	CONTINGENCIES	1,041,547	109,026			7,632	440,011	338,498	895,167		895,167
0754414	BURSAR COLLECTIONS EXPENSE	123,911					148,911		148,911		148,911
0754415	BAD DEBT WRITE OFF	667,000					697,000		697,000		697,000
0754450	EQUIPMENT REPL	272,050					241,958	0	241,958		241,958
	Total RC:	\$3,128,429	\$317,514	\$234,085	\$18,802	\$197,987	\$1,833,855	\$513,498	\$3,115,741	\$-20,900	\$3,094,841
FINANCE AND ADMINISTRATION 78											
0754030	PROFESSIONAL STAFF COUNCIL	406					406		406		406
0754035	BI-WEEKLY STAFF COUNCIL	552					552		552		552
0754500	ACCOUNTING SERVICES	226,762		100,093	210	41,298	11,076		152,677		152,677
0754501	PURCHASING & CONTRACT SERVICES	4,319					4,319		4,319		4,319
0754502	HUMAN RESOURCES	226,600		129,313	9,460	54,742	27,148		220,663		220,663
0754503	OFFICE OF VC FINANCE AND ADMINISTRATION	232,570		178,879	35,010	81,950	8,404		304,243		304,243
0754505	BURSAR SERVICES	277,931		160,073	1,000	67,152	56,689		284,914		284,914
0754900	SAFETY AND SECURITY	1,075,078		614,576	129,870	268,600	90,079		1,103,125		1,103,125
0754905	ENVIRONMENTAL HEALTH & SAFETY	19,100					19,100		19,100		19,100
	Total RC:	\$2,063,318	\$0	\$1,182,934	\$175,550	\$513,742	\$217,773	\$0	\$2,089,999	\$0	\$2,089,999
EXTERNAL AFFAIRS 79											
0754100	COMMUNICATION AND MARKETING	324,772		191,566	11,676	83,410	28,281		314,933		314,933
0754101	CAMPUS MEDIA ADVERTISING	239,263		21,857		8,756	202,285		232,898		232,898
0754102	DEVELOPMENT	265,726		117,154	1,275	50,835	99,386		268,650		268,650
0754104	PUBLIC AFFAIRS&UNIVERSITY AFFAIRS	251,591		176,046	2,182	74,535	5,598		258,361		258,361
0754105	CEREMONIES	30,658			1,130	79	26,948		28,157		28,157
0754200	ALUMNI SERVICES	177,421		83,575	10,681	36,968	49,025		180,249		180,249
	Total RC:	\$1,289,431	\$0	\$590,198	\$26,944	\$254,583	\$411,523	\$0	\$1,283,248	\$0	\$1,283,248
PHYSICAL PLANT 82											
0754800	FACILITIES MANAGEMENT	335,414		217,756	4,500	93,734	26,706		342,696		342,696
0754802	BLDG & EQUIPMENT MAINTENANCE	1,259,927		592,810	20,504	241,839	422,886		1,278,039		1,278,039

		2011-12	2012-13								
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											
0754810	CUSTODIAL SERVICES	1,637,130		1,034,345	37,440	422,630	183,571		1,677,986		1,677,986
0754815	SUPPORT SERVICES	290,673		165,036		66,112	25,617		256,765		256,765
0754840	LANDSCAPING-GROUNDS MAINT	343,044		190,598	19,664	78,440	63,738		352,440		352,440
0754880	UTILITIES	2,883,726					2,445,098		2,445,098		2,445,098
0754885	INSURANCE-PROPERTY & LIAB	249,217					252,655		252,655		252,655
0754887	RCB-FACILITIES MANAGEMENT	511,748					824,376		824,376		824,376
	Total RC:	\$7,510,879	\$0	\$2,200,545	\$82,108	\$902,755	\$4,244,647	\$0	\$7,430,055	\$0	\$7,430,055
INTERCAMPUS TRANSFERS 84											
0754023	SB-INTERCAMPUS TRANSFERS	1,140,811				125,528	1,020,246		1,145,774		1,145,774
0754025	UNIVERSITY TAX ALLOCATION	1,606,677					1,761,413		1,761,413		1,761,413
	Total RC:	\$2,747,488	\$0	\$0	\$0	\$125,528	\$2,781,659	\$0	\$2,907,187	\$0	\$2,907,187
FACILITIES DEBT SERVICE 85											
0754460	RCB-FACILITIES DEBT SERVICE	4,263,191					4,092,616		4,092,616		4,092,616
	Total RC:	\$4,263,191	\$0	\$0	\$0	\$0	\$4,092,616	\$0	\$4,092,616	\$0	\$4,092,616
	Total Chart:	\$68,399,709	\$21,306,908	\$10,152,192	\$1,490,842	\$12,576,418	\$19,807,601	\$1,295,791	\$66,629,752	\$-786,897	\$65,842,855

		2011-12	2012-13									
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	4,990,865	3,560,100	193,092	9,326	1,298,685	197,544	0	5,258,747		5,258,747	
0851702	ARTS & LETTERS	6,535	3,045			213	3,323		6,581		6,581	
0851705	APPLIED MUSIC	119,141	155,000		0	10,850			165,850		165,850	
0851706	CTE - NEW MUSIC PROJECT	18,000			0		18,000		18,000		18,000	
0851710	FINE ARTS GALLERY	3,512					3,512		3,512		3,512	
0851715	WRITING CENTER	101,277	28,025	41,914	3,060	30,526	2,069		105,594		105,594	
0851720	ARTS INSTITUTE	29,371		21,892	0	8,769	-420		30,241		30,241	
	Total RC:	\$5,268,701	\$3,746,170	\$256,898	\$12,386	\$1,349,043	\$224,028	\$0	\$5,588,525	\$0	\$5,588,525	
NURSING 12												
0852420	NURSING-B S PROGRAM	1,393,896	936,395	94,570	17,989	433,635	52,035	0	1,534,624		1,534,624	
0852422	NURSING RESERVES	194,138	40,950		20,000	8,083	75,773	0	144,806		144,806	
	Total RC:	\$1,588,034	\$977,345	\$94,570	\$37,989	\$441,718	\$127,808	\$0	\$1,679,430	\$0	\$1,679,430	
NATURAL SCIENCES 22												
0851800	SCHOOL OF NATURAL SCIENCES	5,594,557	3,601,011	216,902	61,315	1,469,548	371,125	10,437	5,730,338		5,730,338	
0851805	BIOLOGICAL SCIENCES EQUIP	54,109					34,613	19,496	54,109		54,109	
0851810	MATHEMATICS RESOURCE LAB	32,949			40,623	1,950	4,150		46,723		46,723	
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:	\$5,747,544	\$3,601,011	\$216,902	\$101,938	\$1,471,498	\$429,377	\$76,373	\$5,897,099	\$0	\$5,897,099	
SOCIAL SCIENCES 23												
0851900	SCHOOL OF SOCIAL SCIENCES	3,184,991	2,245,327	153,006	12,545	965,939	69,586		3,446,403		3,446,403	
0851902	CTE - INTERNATIONAL PROGRAM	13,000			0		13,000		13,000		13,000	
0851903	CTE - ORAL HISTORY	3,421			0		3,421		3,421		3,421	
	Total RC:	\$3,201,412	\$2,245,327	\$153,006	\$12,545	\$965,939	\$86,007	\$0	\$3,462,824	\$0	\$3,462,824	
BUSINESS 24												
0850005	ECONOMIC DEVELOP RES CTR	73,820		50,999		22,103	1,400		74,502		74,502	
0852100	SCHOOL OF BUSINESS	4,846,058	3,308,793	205,988	18,505	1,475,036	150,717		5,159,039		5,159,039	
0852187	RCB-BUSINESS	150,000					150,000		150,000		150,000	
	Total RC:	\$5,069,878	\$3,308,793	\$256,987	\$18,505	\$1,497,139	\$302,117	\$0	\$5,383,541	\$0	\$5,383,541	
EDUCATION 26												
0852300	SCHOOL OF EDUCATION	3,105,400	1,889,683	268,995	19,437	875,621	123,009		3,176,745		3,176,745	
0852390	CTE - NEWEST NEIGHBORS	38,633		23,754	3,716	10,295	1,684		39,449		39,449	
	Total RC:	\$3,144,033	\$1,889,683	\$292,749	\$23,153	\$885,916	\$124,693	\$0	\$3,216,194	\$0	\$3,216,194	
OTHER ACADEMIC PROGRAMS 52												
0851512	CAMPUS SUMMER SESSIONS	1,837,959	1,541,432		1,104	365,231			1,907,767		1,907,767	
0851540	LIBERAL STUDIES PROGRAM	123,370	70,983		13,500	27,283	15,066		126,832		126,832	
0851600	WEEKEND UNIVERSITY	149,870	130,000			9,100			139,100		139,100	
0852787	RCB-OTHER ACADEMIC PROG	105,549					105,549		105,549	-350	105,199	
0853300	CONTINUING STUDIES-ADMINST	237,771	70,000	147,298	0	66,833	12,369		296,500		296,500	
0853301	CONTINUING STUDIES-ADMINST N	37,298		13,333		5,341	1,331		20,005		20,005	
	Total RC:	\$2,491,817	\$1,812,415	\$160,631	\$14,604	\$473,788	\$134,315	\$0	\$2,595,753	\$-350	\$2,595,403	

		2011-12	2012-13							
Responsibility Center		Expenditures								Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In
										Net of Transfers In
ACADEMIC SUPPORT 58										
0850555	FUNDED EQUIPMENT REPLACEME	18,000						18,000	18,000	18,000
0850680	REGISTRAR	460,362		284,605	31,766	118,815	41,371		476,557	476,557
0851000	ADVISING CENTER FOR EXPLORA	393,359		172,274	0	72,611	6,860		251,745	251,745
0851002	DISABILITY SERVICES	5,826					5,826		5,826	5,826
0851011	STUDENT SUCCESS & PERSISTEN	53,020		0		0	0		0	0
0851013	PROBATIONARY PROGRAMS	52,345		0		0	0		0	0
0851050	INTERPRETING SERVICES	11,220					11,220		11,220	11,220
0851500	ACADEMIC AFFAIRS OFFICE	737,541	427,780	69,909	1,049	197,600	42,633		738,971	738,971
0851501	NORTH CENTRAL ACCREDITATION	28,611			0		28,611		28,611	28,611
0851502	BROADENING LEADERSHIP PROGI	4,001					4,001		4,001	4,001
0851504	ASSESSMENT	28,156			0		28,156		28,156	28,156
0851505	INSTITUTIONAL RESEARCH	295,591	48,200	132,582	22,289	79,912	23,760	1,000	307,743	307,743
0851506	FIRST YEAR EXPERIENCE PROGR	237,515	164,420			29,223	56,450		250,093	250,093
0851507	AVC/ACADEMIC INITIATIVES	23,000					23,000		23,000	23,000
0851508	AVC/ACADEMIC DIVERSITY INITIAT	10,000					10,000		10,000	10,000
0851520	FACULTY RESEARCH SUPPORT	70,705	46,891			3,282	33,750		83,923	83,923
0851521	ACADEMIC AFFAIRS - SANDERS CH	257,189	81,140			35,167	99,482		215,789	215,789
0851525	FACULTY SENATE	22,817	2,692	13,146		5,454	2,209		23,501	23,501
0851526	WOMEN & GENDER STUDIES FACU	1,850					1,850		1,850	1,850
0851528	STUDENT DEVELOPMENT CENTER	143,478	5,430	75,369	19,653	32,219	13,805		146,476	-2,200
0851529	CTE - SUPPLEMENTAL INSTRUCTIO	47,272		33,739		14,623			48,362	48,362
0851530	SUPPLEMENTAL INSTRUCTION	52,150			650	0	51,500		52,150	52,150
0851536	TRUSTEE TEACHING AWARDS	32,115			30,000	2,100			32,100	32,100
0851550	SUMMER FACULTY FELLOW	110,121	100,760			27,618			128,378	128,378
0851555	TEACHING & LEARNING INSTITUTE	231,807	38,019	55,498	26,047	38,762	36,479	0	194,805	194,805
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	18,354					18,354		18,354	18,354
0851582	COMMITTMENT TO EXCELLENCE - A	22,500			0		22,500		22,500	22,500
0851584	COMMITTMENT TO EXCELLENCE - C	13,220					13,220		13,220	13,220
0851585	COMMITTMENT TO EXCELLENCE - H	152,648	83,041		10,100	32,942	38,350		164,433	164,433
0851586	CTE - UNDERGRAD RESEARCH	72,767	25,091		21,500	7,122	19,806		73,519	73,519
0851588	COMMITTMENT TO EXCELLENCE - S	30,000					30,000		30,000	30,000
0851590	AVC ACADEMIC AFFAIRS OFFICE	0		37,400		16,209	12,120		65,729	65,729
0851912	APPLIED RESEARCH CENTER	84,159	38,275	15,683	2,950	23,079	6,218		86,205	86,205
	Total RC:	\$3,788,699	\$1,061,739	\$890,205	\$166,004	\$736,738	\$748,531	\$19,000	\$3,622,217	\$-2,200
COMPUTER SERVICES 66										
0850550	EQUIPMENT REPLACEMENT	0						0	0	0
0850660	SE-COMPUTER SERVICES ADMIN	1,884,425		847,849	93,595	362,510	483,311	128,776	1,916,041	1,916,041
0850661	SE-COMPUTER TECHNOLOGY	807,227		233,235	129,000	99,433	384,299		845,967	845,967
0850664	SE-ADMIN COMPUTER EQ LEAS	-6,852			0	0			0	0
0853730	MEDIA SERVICES	0					0		0	0
	Total RC:	\$2,684,800	\$0	\$1,081,084	\$222,595	\$461,943	\$867,610	\$128,776	\$2,762,008	\$0

		2011-12	2012-13									
		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	
LIBRARY 68												
0853700	LIBRARY	1,034,486	403,001	308,445	30,525	292,991	29,344	0	1,064,306		1,064,306	
0853701	CTE - LIBRARY	30,000						30,000	30,000		30,000	
0853720	LIBRARY MONOGRAPHS	124,021					0	124,021	124,021		124,021	
0853723	SE-LIBRARY SERIALS	400,840					0	400,840	400,840		400,840	
	Total RC:	\$1,589,347	\$403,001	\$308,445	\$30,525	\$292,991	\$29,344	\$554,861	\$1,619,167	\$0	\$1,619,167	
STUDENT SERVICES 70												
0850200	ADMISSIONS OFFICE	716,715		441,444	20,890	186,504	87,502		736,340		736,340	
0850201	MINORITY STUDENT RECRUITMEN	14,016					14,016		14,016		14,016	
0850210	ENROLLMENT MANAGEMENT	98,160			26,923	1,710	69,515		98,148		98,148	
0850225	FINANCIAL AID	467,853		316,863	4,997	134,198	24,868		480,926		480,926	
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	291,566					358,572		358,572		358,572	
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	17,000					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	415,014		92,216	10,599	39,698	308,584		451,097		451,097	
0851001	ADULT STUDENT CENTER	60,163		39,203	2,200	16,990	3,116		61,509		61,509	
0851003	CENTER FOR MENTORING & STUD	89,242		46,394	10,686	22,187	10,818		90,085		90,085	
0851006	STUDENT AFFAIRS OFFICE	231,409		156,534	2,805	66,974	9,194		235,507		235,507	
0851008	CAMPUS LIFE	303,500		178,557	5,000	75,425	12,161		271,143		271,143	
0851010	CAREER DEVELOPMENT CENTER	324,407		223,984	1,800	95,425	15,412		336,621		336,621	
0851016	CTE - CAREER DEVELOP & PLACEI	16,058	18,155			1,271	6,070		25,496		25,496	
0851020	PERSONAL COUNSELING SERVICE	123,189		85,510	780	36,659	6,882		129,831		129,831	
0851025	CAMPUS LIFE DIVERSITY	6,000					6,000		6,000		6,000	
	Total RC:	\$3,722,320	\$18,155	\$1,580,705	\$86,680	\$677,041	\$1,497,738	\$0	\$3,860,319	\$0	\$3,860,319	
EXECUTIVE MANAGEMENT 74												
0850000	CHANCELLOR	636,068	206,403	193,629	21,800	172,320	66,222	0	660,374	-15,000	645,374	
0850003	MARKETING	540,680		166,587	6,000	72,198	305,400		550,185		550,185	
0850006	ALUMNI RELATIONS & COMMUNITY	220,902		149,485	0	63,712	13,300		226,497		226,497	
0850007	UNIVERSITY COMMUNICATIONS	219,579		116,080	5,500	49,548	54,018		225,146		225,146	
0850009	DEGREES OF EXCELLENCE	390,160					254,811		254,811		254,811	

		2011-12	2012-13								
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
EXECUTIVE MANAGEMENT 74											
0850010	CHANCELLOR INITIATIVES	147,250					147,250		147,250		147,250
0850020	IUS MAGAZINE	93,168					100,008		100,008		100,008
0850021	COMMENCEMENT	36,425			0		36,425		36,425		36,425
0850087	RCB-EXECUTIVE MANAGEMENT	-26,068							0	0	0
0850100	UNIVERSITY ADVANCEMENT	231,166		144,066	7,100	62,000	23,560		236,726		236,726
0850300	OFFICE OF EQUITY AND DIVERSITY	108,353		71,881	300	30,718	11,157		114,056		114,056
0851012	IU SOUTHEAST CELEBRATION	16,266			2,000	393	13,906		16,299		16,299
0851510	SE CAMPUS STRATEGIC DIRECTOR	161,009					161,009		161,009		161,009
	Total RC:	\$2,774,958	\$206,403	\$841,728	\$42,700	\$450,889	\$1,187,066	\$0	\$2,728,786	\$-15,000	\$2,713,786
GENERAL ADMINISTRATION 76											
0850001	CULTURAL AND COMMUNITY CENTER	277,259		179,167	3,000	74,927	30,771		287,865		287,865
0850500	ADMINISTRATIVE AFFAIRS OFF	253,570		176,868	2,100	75,750	6,567		261,285		261,285
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	20,197					20,197		20,197		20,197
0850508	BAD DEBT WRITE OFF	300,094					300,094		300,094		300,094
0850511	18/20 RETIREMENT REALLOCATION	246,307					221,307		221,307		221,307
0850514	SPECIAL EXPENSES 2007 FORWARD	36,150					36,150		36,150		36,150
0850515	CONTINGENCIES	1,109,119					680,735		680,735		680,735
0850516	IUF DEVELOPMENT FEE	78,899					78,899		78,899		78,899
0850518	BASE INITIATIVES	1,817,286		50,000	12,680	22,558	1,103,673		1,188,911		1,188,911
0850520	FACILITIES IMPROVEMENTS	169,899					169,899	0	169,899		169,899
0850525	INSTITUTIONAL MEMBERSHIPS	37,305					37,305		37,305		37,305
0850542	IUS PROPERTY & COMMERCIAL SERVICES	224,606					224,606		224,606		224,606
0850580	ADMINISTRATIVE AFFAIRS OFF - R	24,389		4,281		1,856	18,310		24,447		24,447
0850582	CAMPUS DINING AND SERVICES	75,867		56,333		23,935	-744		79,524		79,524
0850591	CAMPUS CARD SERVICES	26,650		39,961		17,319			57,280		57,280
0850601	MAIL SERVICES	95,480		61,671	700	24,780	9,930	0	97,081		97,081
0850620	ACCOUNTING SERVICES	444,996		295,402	57,496	128,173	24,798		505,869		505,869
0850621	CREDIT CARD & STUDENT BILLING	161,492					161,492		161,492		161,492
0850640	HUMAN RESOURCES	368,048		225,298	0	94,537	60,096		379,931		379,931
0850690	UNIVERSITY POLICE	704,488		428,135	20,673	177,724	103,839		730,371		730,371
0850691	HAZARDOUS MATERIALS MGMT	17,885					17,885		17,885		17,885
0850800	PHY PLANT ADMINISTRATION	304,309		134,588	14,254	57,706	72,620	29,865	309,033		309,033
0850802	BLDGS-EQUIP MAINTENANCE	758,122		454,296	16,191	186,042	123,730		780,259		780,259
0850805	RESERVE-BLDG & EQUIP REPAIR/F	32,500					32,500		32,500		32,500
0850806	COMMENCEMENT BEAUTIFICATION	4,750					4,750		4,750		4,750
0850810	CUSTODIAL SERVICES	861,726		556,405	31,852	226,755	76,619		891,631		891,631
0850840	LANDSCAPING-GROUNDS MAINT	236,535		125,486	32,824	51,741	39,600		249,651		249,651
0850880	UTILITIES	1,793,116					1,702,116		1,702,116		1,702,116
0850885	INSURANCE-PROPERTY & LIABILITY	129,403					132,347		132,347		132,347
0851583	SABBATICALS RESERVE	76,391	84,000			36,405			120,405		120,405
	Total RC:	\$10,712,875	\$84,000	\$2,787,891	\$191,770	\$1,200,208	\$5,516,128	\$29,865	\$9,809,862	\$0	\$9,809,862

		2011-12	2012-13								
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	1,176,242					1,334,397		1,334,397	-35,684	1,298,713
0850545	SE-INTERCAMPUS TRANSFERS	1,270,101				102,499	1,175,032		1,277,531		1,277,531
	Total RC:	\$2,446,343	\$0	\$0	\$0	\$102,499	\$2,509,429	\$0	\$2,611,928	\$-35,684	\$2,576,244
FACILITIES DEBT SERVICE 85											
0850560	RCB-FACILITIES DEBT SERVICE	3,046,340					2,968,073		2,968,073		2,968,073
	Total RC:	\$3,046,340	\$0	\$0	\$0	\$0	\$2,968,073	\$0	\$2,968,073	\$0	\$2,968,073
	Total Chart:	\$57,277,101	\$19,354,042	\$8,921,801	\$961,394	\$11,007,350	\$16,752,264	\$808,875	\$57,805,726	\$-53,234	\$57,752,492

		2011-12	2012-13								
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
INCOME 77											
1917001	SYSTEM SERVICE CHARGE	-70,075,275					-98,867		-98,867	-72,961,499	-73,060,366
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	-580,000					0		0	-580,000	-580,000
Total RC:		\$-77,240,901	\$0	\$0	\$0	\$0	\$-98,867	\$0	\$-98,867	\$-80,127,125	\$-80,225,992
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS 86											
1910007	DIVERSITY,EQUITY,MULTICULTUR	384,281	196,896	3,833	8,800	87,524	168,312		465,365	-19,230	446,135
1910801	CENTER FOR DIVERSITY	-86,499	25,550			11,074			36,624	-122,000	-85,376
Total RC:		\$297,782	\$222,446	\$3,833	\$8,800	\$98,598	\$168,312	\$0	\$501,989	\$-141,230	\$360,759
PRESIDENT'S OFFICE 88											
1910001	PRESIDENTS OFFICE	2,198,894	478,121	667,010	25,000	488,013	546,120	849	2,205,113		2,205,113
1910003	EXECUTIVE SALARY MATCH	109,000	81,727			35,420	0		117,147		117,147
1910005	PRESIDENT - SPECIAL EXPENSE	158,167					158,000		158,000		158,000
1910006	UNIVERSITY PROJECTS	800,000					800,000		800,000		800,000
1910020	CHANCELLORS OFFICE	77,137	0	0		0			0		0
1910050	PRESIDENT EMERITUS	32,993		0		0			0		0
1910060	UNIVERSITY FACULTY COUNCIL	46,554		24,149	2,000	10,606	9,850		46,605		46,605
1910065	DUES	309,000					310,000		310,000		310,000
1913020	EXECUTIVE SERVICES	580,697		299,264		124,186	190,851		614,301		614,301
Total RC:		\$4,312,442	\$559,848	\$990,423	\$27,000	\$658,225	\$2,014,821	\$849	\$4,251,166	\$0	\$4,251,166
OTHER UNIVERSITY ADMINISTRATION ACCOUNTS 89											
1911000	UNIV GRADUATE SCHOOL	1,296,914	353,037	466,312	100	340,298	-931		1,158,816		1,158,816
1911010	IUPUI GRADUATE EDUCATION	651,255	75,363	337,925	0	173,497	53,741		640,526		640,526
1911025	GRADUATE EDUCATION RECRUITM	24,500					100		100		100
1911032	GRADUATE EDUCATION DISCRETI	63,945					100		100		100
1911035	POST DOCTORATE OFFICE SUPPC	5,200					100		100		100
1911200	AFFIRMATIVE ACTION/UA	286,059		205,882		89,230	-3,946		291,166		291,166
1912010	IURTC ADMINISTRATION	211,003					411,003		411,003	-200,000	211,003
1912020	IURTC: CORPORATE RELATIONS	25,465					25,465		25,465		25,465
1912030	IURTC: OFFICE OF TECHNOLOGY	311,707					779,508		779,508	-467,801	311,707
1912350	BRYAN HALL COMPUTER SUPPOR	-1,246					0		0		0
Total RC:		\$2,874,802	\$428,400	\$1,010,119	\$100	\$603,025	\$1,265,140	\$0	\$3,306,784	\$-667,801	\$2,638,983
BOARD OF TRUSTEES 8A											
1910510	BOARD OF TRUSTEES	296,049		178,365	2,000	75,713	48,154		304,232		304,232
1910512	TRUSTEE ELECTIONS	135,671					135,671		135,671		135,671
1910515	TRUSTEES - SPECIAL EXPENSES	117,084			3,500	0	113,584		117,084		117,084
1913070	CEREMONIES & DEDICATIONS	336,432		185,015	21,867	81,617	51,060		339,559		339,559
Total RC:		\$885,236	\$0	\$363,380	\$27,367	\$157,330	\$348,469	\$0	\$896,546	\$0	\$896,546
ALUMNI RELATIONS 8B											
1910620	ALUMNI RELATIONS	2,395,156		1,630,976	20,000	695,021	96,787		2,442,784		2,442,784
1910660	FOUNDERS DAY	40,000					40,000		40,000		40,000
1910680	UNIV COMMENCEMENT COMMITTE	10,000					10,000		10,000		10,000

		2011-12	2012-13								
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
ALUMNI RELATIONS 8B											
	Total RC:	\$2,445,156	\$0	\$1,630,976	\$20,000	\$695,021	\$146,787	\$0	\$2,492,784	\$0	\$2,492,784
VP FOR RESEARCH 91											
1914000	OFC OF VP RESEARCH	778,694	297,095	421,191	3,600	314,548	-42,621		993,813	-80,000	913,813
1914001	RESEARCH ADMINISTRATION	852,020		211,506	3,200	91,059	510,430		816,195		816,195
1914010	BL RSCH COMPLIANCE	287,164		251,091	10,200	107,838	75,367		444,496		444,496
1914011	GRANT SERVICES BL	1,584,686		1,105,698		477,286	49,966		1,632,950		1,632,950
1914012	HUMAN SUBJECTS BL	374,766	0	261,832	1,200	112,582	26,713	2,700	405,027		405,027
1914013	IACUC BL	261,927	107,180	60,822	0	72,813	27,473		268,288		268,288
1914016	GRANTS ADMINISTRATION AND RE	1,804,033		1,166,691	5,000	503,631	183,004		1,858,326		1,858,326
1914018	UNIVERSITY GRANT ADMINISTRAT	11,992		8,665		3,755			12,420		12,420
1914020	RESEARCH COMPLIANCE IN	439,755		476,377	2,760	205,410	102,953		787,500		787,500
1914021	GRANT SERVICES IN	2,057,023		1,487,101	2,400	642,029	45,409		2,176,939		2,176,939
1914022	HUMAN SUBJECTS IN	800,562		570,036	25,440	248,685	25,000		869,161		869,161
1914023	IACUC IN	349,006	56,150	251,468	46,700	139,372	16,650		510,340		510,340
1914024	RADIATION SAFETY IN	120,000					120,000		120,000		120,000
1914027	CLINICAL RESEARCH OFFICE	151,116		0		0	0		0		0
1914028	HIPPA COMPLIANCE	111,968		0		0			0		0
1914029	IN-CLINICAL TRIAL CONTRACTING	291,491		191,329	0	82,036	22,800		296,165		296,165
1914030	RESEARCH EDUCATION	266,172		0	0	0	0		0		0
1914031	EXPORT CONTROL/CONFLICT OF I	275,891		190,709		82,653	10,269		283,631		283,631
1914040	RESEARCH TECHNOLOGY	1,419,479		946,638	22,181	414,632	61,974		1,445,425		1,445,425
1914042	TECHNOLOGY PURCHASES	0					0		0		0
1914053	RESEARCH BILLINGS	98,295		0		0			0		0
	Total RC:	\$12,336,040	\$460,425	\$7,601,154	\$122,681	\$3,498,329	\$1,235,387	\$2,700	\$12,920,676	\$-80,000	\$12,840,676
VP AND CHIEF FINANCIAL OFFICER 92											
1910410	BUSINESS DIVERSITY INITIATIVE	314,862		163,835	2,480	71,040	74,129		311,484		311,484
1911500	VICE PRESIDENT & CHIEF FINANCI	1,530,089	446,270	489,536		435,578	128,867	10,130	1,510,381		1,510,381
1911505	PLANNING ASSISTANCE	60,335					60,335		60,335		60,335
1911560	FINANCIAL & ADMINISTRATIVE SEF	137,368		95,731		40,334	4,261		140,326		140,326
1911580	HEALTH ENGAGEMENT	0		102,200		44,293	-146,493		0		0
1912201	UNIVERSITY BUDGET OFFICE	1,233,181		800,800	11,347	347,720	101,738		1,261,605		1,261,605
1912310	HUMAN RESOURCES MANAGEMEN	2,390,476		1,481,142	19,800	637,568	308,067	5,000	2,451,577	0	2,451,577
1912610	FMS ADMINISTRATION	4,546,997		2,909,052	116,921	1,241,509	508,061		4,775,543		4,775,543
1912700	TREASURERS OFFICE	294,387		247,750	26,130	109,206	-67,001		316,085	-10,000	306,085
1912750	POSTAGE METER BRYAN-AD SERV	206,824					206,824		206,824		206,824
1912760	INTRA CAMPUS MAIL SERVICE	29,915					29,915		29,915		29,915
1912770	TRAVEL MANAGEMENT SERVICES	360,596		317,270	69,000	140,378	47,489		574,137	-69,000	505,137
1912780	CAPITAL FINANCE	619,207		426,704	1,000	183,987	73,598		685,289	-60,000	625,289
1912800	TREASURY OPERATIONS	804,234		518,969	16,100	226,049	78,041		839,159		839,159
1912810	STUDENT LOANS	651,078		321,945		136,952	347,089		805,986	-140,825	665,161
1912820	AR, AUX & CAP ASSETS	768,274		504,720	26,225	217,772	41,836		790,553		790,553
1912850	UNIVERSITY BURSAR	0		103,229		43,312	0		146,541		146,541
1915030	PURCHASING DEPARTMENT	3,166,905		2,115,370	14,969	898,027	216,581	0	3,244,947		3,244,947
	Total RC:	\$17,114,728	\$446,270	\$10,598,253	\$303,972	\$4,773,725	\$2,013,337	\$15,130	\$18,150,687	\$-279,825	\$17,870,862

		2011-12	2012-13								
		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
VP FOR INTERNATIONAL AFFAIRS 93											
1911101	OFFICE OF INTERNAT PROGRAMS	1,283,182	310,090	712,248	9,200	441,017	112,104		1,584,659		1,584,659
1911120	OVPIA PROGRAM SUPPORT	90,000					90,000		90,000		90,000
1911130	INTERNATIONAL SERVICES	585,792		429,774		186,264	55,620		671,658		671,658
1911135	FELLOWSHIPS-OVERSEAS EXCH	136,000	12,000			11,000	128,000		151,000	-15,000	136,000
1911140	OVERSEAS STUDY - GENERAL	464,594		352,334		149,672	1,091		503,097		503,097
1911160	FACULTY EXCHANGES	149,300					86,300		86,300		86,300
	Total RC:	\$2,708,868	\$322,090	\$1,494,356	\$9,200	\$787,953	\$473,115	\$0	\$3,086,714	\$-15,000	\$3,071,714
VP FOR INFORMATION TECHNOLOGY 94											
1912400	UITS OPERATING ACCOUNT - GEN	12,495,203	39,308	9,277,235	200,635	4,050,054	5,103,859	547,089	19,218,180	-6,536,782	12,681,398
1912401	IT STRATEGIC PLAN	387	0	4,204,303	101,544	1,827,290	3,354,062	225,633	9,712,832	-9,712,832	0
1912402	EMPOWERING PEOPLE IT INITIATI	0		645,005	6,200	279,628	288,132	415,150	1,634,115	-1,627,637	6,478
1912410	OFFICE OF VP FOR IT	1,261,410	352,279	506,772	11,000	373,083	89,053	0	1,332,187		1,332,187
	Total RC:	\$13,757,000	\$391,587	\$14,633,315	\$319,379	\$6,530,055	\$8,835,106	\$1,187,872	\$31,897,314	\$-17,877,251	\$14,020,063
VP REGIONAL AFFAIRS,PLANNING,POLICY 95											
1910040	FACET	235,311	49,856	73,250	1,200	52,831	61,958		239,095		239,095
1911400	STUDENT ENROLLMENT SERVICES	4,751,302		2,986,546	133,500	1,313,421	264,698		4,698,165		4,698,165
1911600	VICE PRESIDENT FOR PLANNING	2,211,495	855,191	671,475		639,160	138,550		2,304,376		2,304,376
1911620	EMERGENCY MANAGEMENT	1,208,912		562,690	11,600	243,618	964,813	8,785	1,791,506		1,791,506
1911630	PUBLIC SAFETY	161,145		107,310	1,100	46,585	39,493		194,488		194,488
1911640	PHYSICAL SECURITY/ACCESS	134,027		6,502	1,000	2,888	160,337		170,727		170,727
1911660	COMPLIANCE & RISK MGMT	91,460		63,689	1,360	27,698	30,262		123,009		123,009
1911680	PUBLIC SAFETY INSTITUTIONAL AS	188,604		140,166	10,200	60,197	51,431		261,994		261,994
1911690	ON-LINE EDUCATION	0		60,000		26,004	-86,004		0		0
1914015	RADIATION LAB SAFETY BL	386,727		227,224	27,316	100,041	36,278		390,859		390,859
1914017	BIOLOGICAL LAB SAFETY AT BL	229,683		149,084	1,400	64,711	17,017		232,212		232,212
1915002	ENVIRONMENTAL HEALTH & SAFE	1,947,511		1,097,154	0	472,112	467,401		2,036,667	-52,000	1,984,667
1915070	IU POLICE DEPT	4,228,994		2,640,665	254,000	1,107,637	304,490		4,306,792		4,306,792
	Total RC:	\$15,775,171	\$905,047	\$8,785,755	\$442,676	\$4,156,903	\$2,450,724	\$8,785	\$16,749,890	\$-52,000	\$16,697,890
VP FOR PUBLIC AFFAIRS & GOV'T RELATIONS 96											
1913010	PUBLIC AFFAIRS AND GOVERNMEI	5,792,710	4,200	4,004,684	91,390	1,726,740	21,336		5,848,350		5,848,350
1913011	UNIVERSITY MARKETING	812,244					812,244		812,244		812,244
1913030	OFFICE OF COMMUNICATIONS & M	246,850					246,850		246,850		246,850
1913032	MEDIA RELATIONS	167,500					167,500		167,500		167,500
1913035	HOME PAGES	59,940					4,300		4,300		4,300
1913040	PUBLICATIONS	1,554,007					1,554,007		1,554,007		1,554,007
1913050	STATE FAIR	1,000					1,000		1,000		1,000
1913090	GOVERNMENT RELATIONS	502,148			70,000	4,900	534,244	4,500	613,644		613,644
	Total RC:	\$9,136,399	\$4,200	\$4,004,684	\$161,390	\$1,731,640	\$3,341,481	\$4,500	\$9,247,895	\$0	\$9,247,895
VP CAPITAL PROJECTS & FACILITIES 98											
1915001	VP CAPITAL PROJECTS/FACILITIES	1,304,841	900	1,129,060	12,000	487,627	210,176		1,839,763	-610,037	1,229,726
1915005	SPACE INFORMATION	376,582		246,578	660	105,639	37,718		390,595		390,595
1915020	UNIV ARCHITECTS OFFICE	1,247,394		1,190,980		515,087	23,173		1,729,240	-349,963	1,379,277
1915050	REAL ESTATE DEPT	304,549		219,816		94,600	3,247		317,663		317,663

		2011-12	2012-13								
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 CAPITAL PROJECTS & FACILITIES 98											
1915400	ACADEMIC FACILITY MAINTENANC	0		0					0		0
	Total RC:	\$3,233,366	\$900	\$2,786,434	\$12,660	\$1,202,953	\$274,314	\$0	\$4,277,261	\$-960,000	\$3,317,261
SYSTEM CONTINGENCIES 99											
1919305	IUF DEVELOPMENT FEE	125,462					385,162		385,162	-259,700	125,462
1919310	BLOOMINGTON SUBSIDIES	481,798					481,798		481,798		481,798
1919330	RESERVE FOR GENERAL EXP	1,358,172				352,117	812,520		1,164,637		1,164,637
	Total RC:	\$1,965,432	\$0	\$0	\$0	\$352,117	\$1,679,480	\$0	\$2,031,597	\$-259,700	\$1,771,897
GENERAL COUNSEL 9A											
1910030	GENERAL COUNSEL	1,367,521		956,435	17,018	416,090	71,194		1,460,737		1,460,737
1910032	GENERAL COUNSEL LEGAL FEES	130,143					130,143		130,143		130,143
1911550	INTERNAL AUDITING DEPT	1,147,000		793,829	2,640	343,171	85,209		1,224,849		1,224,849
	Total RC:	\$2,644,664	\$0	\$1,750,264	\$19,658	\$759,261	\$286,546	\$0	\$2,815,729	\$0	\$2,815,729
ENGAGEMENT 9B											
1913060	UNIVERSITY ENGAGEMENT	1,229,897	8,582	834,301	0	361,998	50,685	0	1,255,566		1,255,566
	Total RC:	\$1,229,897	\$8,582	\$834,301	\$0	\$361,998	\$50,685	\$0	\$1,255,566	\$0	\$1,255,566
VP CLINICAL AFFAIRS 9C											
1911700	VP CLINICAL AFFAIRS	327,426	58,000	95,950		45,645	127,831		327,426		327,426
	Total RC:	\$327,426	\$58,000	\$95,950	\$0	\$45,645	\$127,831	\$0	\$327,426	\$0	\$327,426
	Total Chart:	\$13,803,508	\$3,807,795	\$56,583,197	\$1,474,883	\$26,412,778	\$24,612,668	\$1,219,836	\$114,111,157	\$-100,459,932	\$13,651,225

INDIANA UNIVERSITY
2012-13 Official Budget

Section 3: Budgets by Account: Non-General Funds

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		2011-12	2012-13								
		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		48,828	900	20,724	-70,452		0		0
6020502	BOOKSTORE-BARNES & NOBLE	976,000					940,000		940,000		940,000
6025300	CAMPUS CARD SERVICES	895,047		343,643	22,476	151,263	367,598		884,980		884,980
6025500	SURPLUS	284,908		98,494	19,640	83,572	201,328		403,034		403,034
6029700	CABLE TV	533,300		32,464		13,668	501,728		547,860		547,860
6030000	CENTRAL ADMINISTRATION	684,006	32,054	1,247,046	87,944	602,673	-1,231,422		738,295	-96,844	641,451
6030003	HALLS-MAINTENANCE	88,000		2,367,559	785,424	1,092,671	-4,171,654		74,000		74,000
6030004	RPAS CENTRAL CUSTODIAL	0		4,518,180	449,950	2,036,200	-7,004,330		0		0
6030035	RPAS ASSIGNMENTS	750,274		343,017	45,054	150,553	250,778		789,402		789,402
6030045	RPAS MARKETING	0		218,179	32,802	94,258	-345,239		0		0
6030055	RPS CONFERENCES	0		124,643	16,834	54,185	-195,662		0		0
6030065	RPAS TECHNOLOGY	242,982		102,317	1,440	44,662	-148,419		0		0
6030066	AIT CLIENT SERVICES	204,000		121,435	146,193	75,503	-263,118		80,013		80,013
6030067	RPAS TECH DEVELOPMT	2,500		300,696	2,000	125,575	-270,655		157,616		157,616
6030068	RPAS TECH SYS ADMIN	193,000		300,259	30,000	127,478	-218,599		239,138		239,138
6030069	RPAS TECH CONSULTING	2,000		230,183	80,960	103,597	-271,313		143,427		143,427
6030400	DINING SERVICE ADMINISTRATION	1,658,340		825,011	56,050	362,513	-457,463		786,111		786,111
6030533	ASHTON I-GRAD RES CTR	3,135,748	26,300	88,808	62,506	45,510	3,537,503		3,760,627		3,760,627
6030551	COLLINS CENTER	2,425,069	40,600	80,472	44,395	40,789	2,609,958		2,816,214		2,816,214
6030552	EDMONDSON DINING HALL	1,100,141		189,716	219,179	98,665	739,343		1,246,903		1,246,903
6030600	SINGLE STUDENT HOUSING ADMIN	933,717	5,100	302,724	33,822	136,643	455,915		934,204		934,204
6030700	APARTMENT HOUSING ADMINISTR	36,000		266,345	39,926	118,904	-370,571		54,604		54,604
6030822	CARL H EIGENMANN RESIDENCE	5,747,607	20,150	130,511	63,069	63,737	5,450,621		5,728,088		5,728,088
6030823	EIGENMANN CAFE	2,277,557		185,542	274,293	90,011	1,907,554		2,457,400		2,457,400
6031000	EVERMANN APTS 3	1,537,684		185,214	61,381	81,981	1,209,890		1,538,466		1,538,466
6031128	FOREST QUADRANGLE RESIDENC	5,413,371	20,150	136,579	58,489	64,833	5,720,234		6,000,285		6,000,285
6031129	TRADITIONS CATERING	477,331		186,587	23,082	80,048	275,867		565,584		565,584
6031225	FOSTER QUADRANGLE	6,307,773	15,600	184,308	87,203	96,980	6,596,415		6,980,506		6,980,506
6031226	GRESHAM DINING ROOM	5,327,621		1,000,429	702,990	475,422	2,654,730		4,833,571		4,833,571
6031227	INTERNATIONAL CENTER	0	0		23,770	3,324	-27,094		0		0
6031500	REDBUD HILL APARTMENTS 4	875,573		56,113	7,300	37,582	879,042		980,037		980,037
6031600	3RD AND UNION APARTMENTS	0		27,995	10,898	12,154	830,142		881,189		881,189
6031700	CAMPUS VIEW HOUSE APTS 5	2,172,319		155,947	63,825	73,410	2,123,261		2,416,443	-14,594	2,401,849
6031900	HILLCREST APARTMENTS	298,988					416,046		416,046	-94,500	321,546
6032000	UNION STR CENTER	6,337,814	2,200	106,505	107,498	42,354	6,419,382		6,677,939		6,677,939
6032002	UNION STR DINING	802,828		73,496	138,266	38,570	390,277		640,609		640,609
6032528	BRISCOE QUAD-RESIDENCE	3,016,819	25,500	67,819	52,346	40,811	4,666,175		4,852,651		4,852,651
6033000	BBHN MARRIED STUDENT APTS 2	991,158		28,435	11,501	12,697	1,066,293		1,118,926		1,118,926
6033528	MCNUTT QUAD RESIDENCE	7,231,280	2,750	161,323	80,000	70,551	7,663,248		7,977,872		7,977,872
6033529	MCNUTT QUAD DINING ROOM	5,287,473		337,750	478,211	183,884	4,572,384		5,572,229		5,572,229
6033540	BALLENTINE HALL DINING ROOM	420,403		230	79,572	4,739	587,649		672,190		672,190
6034052	GOV JOS A WRIGHT QUAD	4,893,000	30,100	133,390	101,499	71,524	5,075,921		5,412,434		5,412,434
6034053	WRIGHT QUAD DINING HALL	7,290,561		1,031,535	1,203,075	516,333	5,586,205		8,337,148		8,337,148
6034054	WRIGHT CONV STORE	3,137,843		67,335	172,117	36,937	2,812,839		3,089,228		3,089,228
6034087	UNIVERSITY APARTMENTS	845,588		27,994	10,899	12,260	802,787		853,940	0	853,940

		2011-12	2012-13								
		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											
6034500	RUBY MASON HALL	288,006				0	351,224		351,224		351,224
6035092	READ HALL RES	5,424,530	19,600	109,264	58,971	54,198	5,904,467		6,146,500		6,146,500
6035093	READ HALL DINING ROOM	3,972,630		680,568	766,908	364,023	2,756,455		4,567,954		4,567,954
6035582	NELLIE S TETER QUADRANGLE	6,506,991	45,700	133,357	78,134	74,863	6,691,384		7,023,438		7,023,438
6035800	TULIP TREE HOUSE-APTS 6	1,854,167		162,821	59,253	75,271	2,059,832		2,357,177		2,357,177
6036492	WENDELL WILLKIE QUAD RES	5,454,067	32,000	151,052	170,808	75,700	5,145,737		5,575,297		5,575,297
6036493	WENDELL WILLKIE QUAD D R	3,070,022		113,514	276,050	59,977	2,806,470		3,256,011		3,256,011
6037100	SCHOOL OF MUSIC DINING	158,733		127	22,450	3,096	167,463		193,136		193,136
6037200	JORDAN HALL DINING	524,547		230	72,604	4,767	587,779		665,380		665,380
6037300	MUSICAL ARTS CTR DINING	11,760			3,850	25	5,171		9,046		9,046
6037400	SPEA DINING	179,360		127	90,851	7,949	416,059		514,986		514,986
6037500	MAIN LIBRARY DINING	815,101		34,516	153,026	24,575	658,217		870,334		870,334
6037600	STUDENT REC DINING	234,004		170	30,658	2,208	213,339		246,375		246,375
6037700	IVY TECH DINING	157,139		0	0	0	0		0		0
6037800	CIB CAFE	158,734		0	25,004	1,902	50,445		77,351		77,351
6037900	INFORMATICS DINING	20,184			25,503	2,590	12,874		40,967		40,967
6038100	GRESHAM SOCIAL SPACE	0			32,000	0	-32,000		0		0
6038800	BUSINESS SCHOOL CAFE	19,846		25,685	39,000	16,546	85,702		166,933		166,933
6039000	RPAS LAUNDRY OPERATIONS	675,000					580,000		580,000		580,000
6039300	INTERIOR DESIGN	0		129,493	47,160	65,295	-241,948		0		0
6039400	SEWING SHOP	0		110,674	35,400	48,011	-194,085		0		0
6039500	UPHOLSTERY SHOP	0		180,754	42,400	80,219	-303,373		0		0
6039600	RPAS PARKING OPERATIONS	345,100		68,139	21,347	29,504	233,968		352,958		352,958
6039700	RPS IU CONFERENCE	724,650		278,837	73,483	130,295	136,085		618,700		618,700
6039900	SCHOOL OF EDUCATION CAMPUS	158,734		0	35,796	3,951	167,647		207,394		207,394
6040000	INDIANA UNION	0			0		0	0	0	0	0
6040003	IND UNION ADMINISTRATION	72,900	12,260	600,286	58,400	270,815	-878,161		63,600		63,600
6040005	IMU MARKETING	0	0	121,528	79,400	62,095	-263,023	0	0	0	0
6040008	900 HAIR DESIGN	111,875			78,250	14,257	32,103		124,610		124,610
6040009	IMU MEETING SUPPORT SERV	408,300		365,698	139,654	170,400	457,248		1,133,000	-780,300	352,700
6040010	IMU SPACE RENTAL	606,900					694,943		694,943	-68,085	626,858
6040013	OUTDOOR ADVENTURES	428,500		94,991	84,400	43,441	133,746		356,578		356,578
6040027	INDIANA UNION FOOD	589,725					755,729		755,729		755,729
6040030	BACK ALLEY	226,800	11,250	39,604	63,800	20,895	95,391		230,940		230,940
6040035	IND UNION PARKING	674,700		44,259	45,626	21,070	558,845		669,800		669,800
6040051	IND UNION MAINTENANCE	160,671		1,094,544	281,000	524,505	-1,736,613		163,436		163,436
6040072	UNION-ROOMS-BIDDLE CONT CTR	5,140,700		851,706	504,058	437,393	3,760,437		5,553,594		5,553,594
6040077	ACTIVITIES AND EVENTS	80,929	23,000	223,124	14,200	100,483	-283,482		77,325		77,325
6040100	SODEXO CAMPUS SERVICES	2,865,491			1,658,500	188,761	1,146,960		2,994,221		2,994,221
6040103	BURGER KING	87,117		64,878		25,990			90,868		90,868
6040104	CHICK FIL A	44,936		33,459		13,403			46,862		46,862
6040105	CYBER PIZZA HUT	35,179		25,314	557	10,250			36,121		36,121
6040106	MARKET PIZZA HUT	0		28,676		11,487			40,163		40,163
6040108	CYBER CAFE	37,341		57,590		23,071	0		80,661		80,661
6040110	KIVA	38,426		28,059	617	11,361	0		40,037		40,037

		2011-12	2012-13								
		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											
6040111	TUDOR ROOM	82,179		61,200		24,517			85,717		85,717
6040112	SUGAR & SPICE	0		0		0			0		0
6040113	MARKET	234,295		109,803	1,685	44,317			155,805		155,805
6040114	CATERING	431,729		318,007	2,618	127,907			448,532		448,532
6040119	DELIGHTS	0		32,032	705	12,970			45,707		45,707
6041400	AUDITORIUM PRODUCTIONS	0					0		0		0
6041401	AUD GENERAL ADMINISTRATION	131,339		141,601	2,919	60,368	442,784		647,672	-510,102	137,570
6041402	AUD FACILITY/CUSTODIAL	0		32,032	63,489	25,036	-120,557		0		0
6041403	AUD FACILITY BOX OFFICE	188,214		71,905	76,074	32,039	-17,903		162,115		162,115
6041404	AUD FACILITY PRODUCTION	0		237,663	73,198	108,692	-419,553		0		0
6041405	AUD FACILITY FRONT OF HOUSE	0		41,615	12,836	18,441	-72,892		0		0
6041406	AUD FACILITY CONCESSIONS	32,959			8,936	0	32,317		41,253		41,253
6041407	AUD FACILITY RENTALS	653,101			123,312	7,894	426,564		557,770		557,770
6041408	AUD FACILITY CUSTOMER RELATI	4,800			20,458	245	-15,203		5,500		5,500
6041470	AUD PRESENTS ADMINISTRATION	0		165,015	2,919	70,568	-238,502		0		0
6041476	AUD PRESENTS DEVELOPMENT	110,000		94,988	2,890	40,791	-23,669		115,000		115,000
6041480	AUD PRESENTS MAIN SHOWS	1,865,101			176,000	10,626	1,879,706		2,066,332		2,066,332
6041484	AUDITORIUM PRODUCTION SERVI	279,150		43,410	76,040	27,985	138,065		285,500		285,500
6041485	AUD EVENTS SERVICES	645,930	0	0	0	0	0		0		0
6041501	IU PRESS-INCME-CST OF SALES	1,530,379					1,683,367		1,683,367	-300,000	1,383,367
6041502	IU PRESS-ADMINISTRATION	739,472		312,703		131,546	229,496		673,745	-1,740	672,005
6041503	IU PRESS-EDITORIAL	439,441		120,836	64,518	63,737	187,822		436,913		436,913
6041504	IU PRESS-PRODUCTION	404,561		218,958	38,220	96,238	54,556		407,972		407,972
6041505	IU PRESS- MARKETING	602,630		184,730	30,940	85,594	261,541		562,805		562,805
6041506	IU PRESS-SHIPG & WAREHSG	480,922		126,448	24,612	56,760	243,664		451,484		451,484
6041507	IU PRESS - ACQUIRING EDITORIAL	477,929		266,806	21,633	124,780	117,610		530,829		530,829
6041508	IU PRESS DEVELOPMENT	925					0		0		0
6041509	IU PRESS - SALES	327,595		116,551		50,230	161,620		328,401		328,401
6041510	INFORMATION SYSTEMS RESOUR	165,387		105,723		45,160	16,919		167,802		167,802
6041511	CUSTOMER SERVICE	450,982		180,305		76,514	158,081		414,900		414,900
6041512	ELECTRONIC PUBLISHING	16,709					22,537		22,537		22,537
6041600	IU PRESS JOURNALS	1,098,683		185,850	33,300	86,987	608,518		914,655		914,655
6042200	BRADFORD WOODS	2,010,631	0	534,113	608,676	275,640	743,921		2,162,350	-130,000	2,032,350
6042300	CAMPUS BUS SERVICE	4,768,953		921,388	460,000	387,584	3,103,564		4,872,536		4,872,536
6042500	CAMPUS FOOD STORES-GEN	0	0	878,985	480,500	486,699	-1,846,184		0	0	0
6042701	COPY MACHINES-COIN OPER	45,667		13,866	4,180	6,010	26,761		50,817		50,817
6042705	CUSTOM PUBLISHING	1,178,702		276,314	33,210	122,146	676,147		1,107,817		1,107,817
6044001	INDIANA DAILY STUDNT-INCOME	783					1,979		1,979		1,979
6044003	IDS-SUPPORT SERVICES	506,139		262,768	1,000	114,042	146,148		523,958		523,958
6044005	IDS-ADVERTISING EXPENSE	155,589		42,775	92,200	18,953	5,685		159,613		159,613
6044006	WEB ONLINE EXPENSE	95,573		46,238	19,600	20,248	700		86,786		86,786
6044007	IDS-CIRCULATION EXPENSE	76,201			33,672	510	38,148		72,330		72,330
6044009	IDS-EDITORIAL-NEWS EXPENSE	338,697		45,680	170,000	20,006	40,689		276,375		276,375
6044010	ARBUTUS	127,000		13,199	17,600	5,741	90,460		127,000		127,000
6044011	IDS-MARKETING EXPENSE	20,500			13,000	0	5,500		18,500		18,500

		2011-12	2012-13									
		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												
6044012	IDS-REDISTRIBUTION EXPENSE	7,500			7,250	0			7,250		7,250	
6044013	IDS-CREATIVE EXPENSE	538,352		104,699	60,000	45,792	313,901		524,392		524,392	
6044900	PARKING OPERATION	5,687,241		1,086,485	209,820	495,672	4,315,428	20,000	6,127,405	-24,401	6,103,004	
6046600	TENNIS CENTER	650,000		217,984	176,300	106,101	146,525		646,910		646,910	
6047500	ACADEMIC PROGRAMS	0	7,850	336,510	130,960	146,865	-622,185		0		0	
6047502	BRISCOE WELLNESS CENTER	9,000	4,300	108	49,550	7,188	-46,146		15,000		15,000	
6047509	ATKINS LIVING-LEARNING CENTEF	0	8,484		10,292	731	-19,507		0		0	
6047510	STUDENT PROGRAMS	0	7,600	234,386	187,259	117,537	-546,782		0		0	
6047530	RESIDENTIAL PROGRAMS & SERV	160,000	59,520	73,715	169,739	63,109	-221,083		145,000		145,000	
6048401	IU HEALTH CTR-INCOME	2,240,083					2,220,000		2,220,000		2,220,000	
6048403	IU HEALTH CTR-ADMIN	1,510,481		326,919	8,000	169,522	814,182		1,318,623		1,318,623	
6048404	IU HEALTH CTR-BUSINESS OPER	327,715		204,412	5,473	83,648	40,590		334,123		334,123	
6048406	IU HEALTH CTR-INFORMATION TE	700,390		291,753	34,000	129,060	270,300		725,113		725,113	
6048409	IU HEALTH CTR-WELLNESS ED	573,040		327,951	82,000	148,703	36,436		595,090		595,090	
6048412	IU HEALTH CTR-BUILDING SERV	444,065		210,276	37,000	88,868	103,670		439,814		439,814	
6048415	IU HEALTH CTR-OPERATIONS SUP	152,011		104,504	500	43,332	4,095		152,431		152,431	
6048425	IU HEALTH CTR-CLINICAL LAB	536,047		294,292	30,000	129,943	115,540		569,775		569,775	
6048440	IU HEALTH CTR-PHYSICIAN SER	1,524,027	838,292	83,634	88,000	398,386	164,720		1,573,032		1,573,032	
6048442	IU HEALTH CTR-WOMENS CLINIC	457,715		319,365	1,900	138,546	7,070		466,881		466,881	
6048444	IU HEALTH CTR-OUTPATIENT CL	2,029,577		1,356,195	84,000	574,886	204,380		2,219,461		2,219,461	
6048447	IU HEALTH CTR MED NURS-IMMU	172,902		109,903	10,880	44,789	7,330		172,902		172,902	
6048455	IU HEALTH CTR-HEALTH INFORMA	687,361		431,266	18,000	176,888	34,420		660,574		660,574	
6048460	IU HEALTH CTR-PHARMACY	580,129		361,526	40,000	162,291	32,010		595,827		595,827	
6048465	IU HEALTH CTR-PHY THERAPY	107,678		73,440	1,132	31,908	9,070		115,550		115,550	
6048470	IU HEALTH CTR-SACS	142,130		96,340		41,754	8,400		146,494		146,494	
6048475	IU HEALTH CTR-COUNSEL-PSYCH	2,012,001	285,815	1,023,691	103,000	569,626	87,140		2,069,272		2,069,272	
6048485	IU HEALTH CTR-RADIOLOGY	109,132		48,093	3,000	19,476	45,211		115,780		115,780	
Total Sub-Fund:		\$169,276,842	\$1,576,175	\$36,209,054	\$15,496,892	\$17,586,532	\$111,313,278	\$20,000	\$182,201,931	\$-2,020,566	\$180,181,365	
AUXSER AUXILIARY SERVICE FUNDS												
6622504	COPY MACHINES-DEPARTMENTAL	781,464		127,791	3,600	58,676	541,155		731,222		731,222	
6622700	DOCUMENT SERVICES	3,191,077		1,205,646	48,110	570,775	1,033,119		2,857,650		2,857,650	
6625500	SHIPPING AND RECEIVING	31,100		37,305	1,200	15,711	107,797		162,013	-130,992	31,021	
6626000	PHYSICAL PLANT SERVICES	559,669		-9,218,878	80,173		9,672,191		533,486		533,486	
6626001	PHYSICAL PLANT SUPPORT	1,428,879		357,928	157,461	210,722	572,772		1,298,883		1,298,883	
6626011	PHYS PLANT SERV-CAMPUS	4,258,169		1,569,576	556,074	731,639	1,562,909		4,420,198		4,420,198	
6626012	PHYS PLANT SERV-CARPENTERS	3,021,951		1,111,372	58,122	514,301	1,082,314		2,766,109		2,766,109	
6626022	PHYS PLANT SERV-ELECTRICIAN	1,987,214		747,737	149,472	337,952	519,983		1,755,144		1,755,144	
6626025	PHYS PLANT SERV-ELECTRONICS	879,324		500,918	10,348	206,239	626,438		1,343,943		1,343,943	
6626030	PHYS PLANT UTIL MAINT OPER	2,586,394		502,396	62,213	242,603	1,610,503		2,417,715		2,417,715	
6626032	EMS CONTROLS GROUP	497,384		208,866	1,440	85,936	421,140		717,382		717,382	
6626052	PHYS PLANT-MOVING & SET-UPS	923,274		278,975	264,537	133,456	251,640		928,608		928,608	
6626056	PHYS PLANT NIGHT OPERATIONS	439,788		290,724	22,685	120,704	24,772		458,885		458,885	
6626065	PHYS PLANT PREVENTATIVE MAIN	810,031		387,786	768	155,400	244,065		788,019		788,019	
6626066	PHYS PLANT SERV-PAINTERS	702,206		292,107	53,959	140,365	99,038		585,469		585,469	

		2011-12	2012-13								
		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											
6626067	PHYS PLANT SERV-HVAC	3,105,822		1,070,815	180,439	520,354	843,901		2,615,509		2,615,509
6626069	PHYS PLANT ELEVATOR/FIRE ALAI	1,344,248		571,004	19,284	239,262	221,850		1,051,400		1,051,400
6626070	PHYSICAL PLANT SERVICE ABATE	600,074		179,704	16,199	75,172	107,344		378,419		378,419
6626076	PHYS PLANT SERV-SHEET METAL	1,663,028		761,046	42,023	319,031	403,980		1,526,080		1,526,080
6626082	PHYS PLANT SERVICE ZONE 2	697,082		444,945	29,382	199,728	510,327		1,184,382		1,184,382
6626083	PHYS PLANT SERV-ZONE 3	538,244		351,584	7,825	144,292	149,950		653,651		653,651
6626085	PHYS PLANT SERVICE ZONE 5	1,668,935		810,706	60,043	348,088	448,449		1,667,286		1,667,286
6626099	CONSTR CRAFT LABORERS	153,668		87,869		35,200	42,767		165,836		165,836
6626100	PHYSICAL PLANT-STORES	780,539		62,702	17,604	28,578	618,014		726,898		726,898
6628010	MOTOR POOL SERVICE	1,629,117		284,143	13,654	116,822	1,500,370		1,914,989		1,914,989
6628020	MOTOR POOL LEASE FLEET	1,330,580		100,258	21,076	49,477	1,163,600		1,334,411		1,334,411
6628030	MOTOR POOL DAILY RENTAL	393,945		54,297	5,000	23,375	352,328		435,000		435,000
6628100	DISABLED STUDENT TRANSPORT/A	78,453		19,704	25,560	11,524	25,212		82,000		82,000
6628300	SAFETY ESCORT SERVICE	108,747		5,770	60,000	2,522	24,025		92,317		92,317
6641485	AUD EVENTS SERVICES	0	9,930	41,493	268,507	35,052	320,818		675,800		675,800
	Total Sub-Fund:	\$36,190,406	\$9,930	\$3,246,289	\$2,236,758	\$5,672,956	\$25,102,771	\$0	\$36,268,704	\$-130,992	\$36,137,712
	Total Chart:	\$205,467,248	\$1,586,105	\$39,455,343	\$17,733,650	\$23,259,488	\$136,416,049	\$20,000	\$218,470,635	\$-2,151,558	\$216,319,077

2011-12			2012-13								
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
AUXCOM AUXILIARY COMPUTER SERVICES											
6347100	UNIV COMP SERV-ACADEMIC	0					0		0	0	0
6347108	TECHNOLOGY RESEARCH TECHN	330,804		355,483	2,600	154,069	113,730		625,882	-34,214	591,668
6347114	TECHNOLOGY ENTERPRISE INFRA	0					14,000		14,000		14,000
6347115	TECHNOLOGY NETWORKS AUXILI	15,000		0		0	15,000		15,000		15,000
6347116	TECHNOLOGY LEARNING TECHNC	439,715		90,851	222,985	43,399	68,264	7,200	432,699		432,699
6347117	TECHNOLOGY SUPPORT AUXILIAF	1,483,978		586,855	125,509	253,657	752,767	2,800	1,721,588	-241,655	1,479,933
	Total Sub-Fund:	\$2,269,497	\$0	\$1,033,189	\$351,094	\$451,125	\$963,761	\$10,000	\$2,809,169	\$-275,869	\$2,533,300
AUXENT AUXILIARY ENTERPRISES											
6024702	PROTEOMICS/GLYCOMICS SERVIC	14,514	0			0	18,150		18,150		18,150
6025000	CGB SEQUENCING FACILITY - EXT	307,061	195,111	15,613		83,644	168,090		462,458	-188,885	273,573
6032300	SLAVICA PUBLISHERS	215,000	13,460		82,730	15,255	116,107		227,552	-2,552	225,000
6040200	NATIONAL SURVEY ON STUDENT I	3,725,000	1,407,940	225,007	51,680	618,482	1,266,891		3,570,000		3,570,000
6041300	ANGLES CAFE AND GIFT SHOP	150,000		28,036	11,500	11,433	124,031		175,000		175,000
6042100	BUSINESS HORIZONS	246,000	98,320	40,071		55,349	179,760		373,500		373,500
6042800	GEOLOGIC FIELD STATION	336,500			14,000	980	234,530		249,510		249,510
6042804	GEOLOGIC FIELD STATION SPECIA	66,920		26,000	6,000	11,689	25,731		69,420		69,420
6042900	RESEARCH PARK OFFICE	570,400					0		0		0
6043000	HOOSIER CT NURSERY SCHOOL	465,765	227,263	26,645	97,027	113,783	126,669		591,387	-103,331	488,056
6043100	CAMPUS VIEW CHILD CARE	434,000	275,146	23,899	135,793	147,532	92,981		675,351	-232,873	442,478
6043200	CAMPUS CHILDREN'S CENTER	590,975	356,771	29,473	123,059	179,147	137,635		826,085	-189,973	636,112
6044401	OPTOMETRY-INDIANAPOLIS EYE C	1,308,711		440,258	119,636	205,214	704,058		1,469,166		1,469,166
6044405	OPTOMETRY-ATWATER EYE CARE	2,057,542		640,498	149,902	295,410	1,077,296		2,163,106		2,163,106
6044410	OPTOMETRY-COMMUNITY EYE CA	883,873		277,970	43,492	123,875	324,877		770,214		770,214
6044500	MUSEUM STORE	9,000			1,000	70	7,930		9,000		9,000
6044700	OUTDOOR SWIMMING POOLS	264,900	6,645	9,886	130,175	14,042	111,052		271,800		271,800
6047000	HEARING AID DISPENSORY	432,083	99,664	47,894	5,000	63,364	216,796		432,718		432,718
	Total Sub-Fund:	\$12,078,244	\$2,680,320	\$1,831,250	\$970,994	\$1,939,269	\$4,932,584	\$0	\$12,354,417	\$-717,614	\$11,636,803
AUXSER AUXILIARY SERVICE FUNDS											
6621100	CHEMISTRY SCIENTIFIC STORES	547,228		63,230	0	25,330	465,075		553,635		553,635
6622400	LABORATORY ANIMAL RESOURCE	205,000		287,064	6,600	117,765	48,784		460,213	-187,613	272,600
6623000	MAIL SERVICE-PRESORT	1,325,337		82,869		39,732	1,102,164		1,224,765	-104,650	1,120,115
6624506	BIOCHEM INSTRUMENTATION FAC	42,950					0		0		0
6624601	BIOLOGY SUPPORT SERVICES	780,000					780,000		780,000		780,000
6624604	CISAB FUND	3,500					3,000		3,000		3,000
6624701	LIQUID NITROGEN SERVICE	51,000					61,000		61,000		61,000
6624707	CHEMISTRY ELECT INSTR SERV	65,119		28,163	500	11,491	23,141		63,295		63,295
6624709	CHEMISTRY GLASS SHOP	7,210					7,335		7,335		7,335
6624711	CHEMISTRY MASS SPEC LAB	66,966			6,000	70	65,550		71,620		71,620
6624713	CHEMISTRY MECH INSTR SERV	108,367		48,938		19,815	48,623		117,376		117,376
6624715	CHEM MOLECULAR STRUCT CTR	20,560					17,610		17,610		17,610
6624717	CHEMISTRY NMR LAB	46,100					53,750		53,750		53,750
6624719	CHEMSTRY INFORMATION TECHN	72,366		33,674	5,000	13,702	18,413		70,789		70,789
6624800	BIOLOGY DROSOPHILA KITCHEN	185,000		39,647		15,883	118,001		173,531		173,531

2011-12			2012-13								
		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											
6625000	CGB SEQUENCING FACILITY - INTE	525,530	195,112	15,613		83,896	161,924		456,545	-188,885	267,660
6627200	MASS SPECTROMETRY ANALYSIS	10,000					15,000		15,000		15,000
6627300	DNA FINGER PRINTING	7,500					6,800		6,800		6,800
6627500	IU WAREHOUSE	226,232		96,236	9,000	41,591	118,377		265,204		265,204
6642600	SERVICE ACTIVITIES MUSIC	500,000			486,000	14,000			500,000		500,000
6642601	TICKET OFFICE OPERATIONS	111,420		48,117	30,500	21,799	7,584		108,000		108,000
6642901	DNA FACILITY	159,699	60,767	6,656	400	29,145	60,453		157,421	-4,885	152,536
6642902	MICROSCOPY FACILITY	75,849	38,545	5,033		18,835	4,272		66,685	-4,885	61,800
6642903	LIGHT MICROSCOPY IMAGING CEN	73,276	56,133	6,816		27,282	106,090		196,321	-109,519	86,802
6643040	CENTER FOR SURVEY RESEARCH	1,551,616	53,665	881,187	69,309	409,381	234,894		1,648,436		1,648,436
6643200	IHCF STORES	85,772		12,551		5,027	68,194		85,772		85,772
6644421	OPTOMETRY-OPHTHALMIC SUPPL	559,966		160,939	19,370	71,972	237,411		489,692		489,692
6644450	OPTOMETRY-CLINIC OPHTHALMIC	1,018,960					932,820		932,820		932,820
Total Sub-Fund:		\$8,432,523	\$404,222	\$1,816,733	\$632,679	\$966,716	\$4,766,265	\$0	\$8,586,615	\$-600,437	\$7,986,178
DCEDU CONTINUING EDUCATION											
2020710	HIGH SCHOOL PROGRAM-NON CR	0	8,000	181,964	234,350	93,577	135,535		653,426		653,426
2023501	POSEY COUNTY ARCHAEOLOGY -	0	49,033			21,251			70,284	-70,284	0
2029037	HIGH SCHOOL JOURN INST	151,000	40,000		5,163	2,671	87,166		135,000		135,000
2029340	INTENSIVE ENGLISH PROGRAM	2,570,000	1,003,957	189,402	77,000	353,125	946,516		2,570,000		2,570,000
2035562	OPTOMETRY POST GRAD COURSE	70,000	8,000	2,500	35,500	3,409	30,591		80,000		80,000
2036250	MBA JUMP START	37,881	32,000			8,771	8,500		49,271		49,271
2042101	INDEPENDENT STUDIES - NON CR	544,125		0	0	0	0		0		0
2042102	DEAN'S OFFICE - INVESTMENT	110,862		0		0	0		0	0	0
2042106	NON-CREDIT INCOME	261,762		0	0	0	0	0	0		0
2042107	GENERAL STUDIES - NON CREDIT	10,200					0		0		0
2042109	ADULT EDUCATION - NON CREDIT	10,500			0	0	0		0		0
2042112	HIGH SCHOOL PROGRAM - NON CI	762,729		0	0	0	0		0		0
2042605	SPECIAL PROGRAMS GENERAL	58,200		33,914	10,800	14,325	556		59,595		59,595
2042606	CLARINET SYMPOSIUM/SPECIAL P	13,622			4,000	280	9,290		13,570		13,570
2042607	SUMMER BALLET WORKSHOP	30,965			13,125	782	16,593		30,500		30,500
2042609	PRE-COLLEGE CHOIR	27,800	6,500		12,500	665	8,835		28,500		28,500
2042610	PIANO ACADEMY/SPECIAL PRGRM	125,500	2,100		21,800	1,822	91,778		117,500		117,500
2042611	PRE-COLLEGE HARP	22,000	10,073			4,366	6,761		21,200		21,200
2042612	PERCUSSION WORKSHOPS	24,850			10,650	623	15,727		27,000		27,000
2042616	PRE-COLLEGE-PIANO	105,000	30,813		59,450	16,617	7,120		114,000		114,000
2042620	STRING ACADEMY/SPECIAL PRGR	224,480	3,500		54,585	3,940	162,475		224,500		224,500
2042640	COLLEGE AUDITION PREPARATIOI	45,567			23,500	1,519	34,981		60,000		60,000
2042648	KODALY-SUMMER INSTITUTE	9,750			1,000	70	8,680		9,750		9,750
2042650	NATURAL HORN/SPECIAL PRGRM	8,621			3,200	225	4,575		8,000		8,000
2042654	PRE-COLLEGE BALLET	112,000	44,070		35,800	17,159	12,971		110,000		110,000
2042665	VOCAL PERFORMANACE SPECIAL	25,900			5,000	350	20,550		25,900		25,900
2042667	PRE-COLLEGE RECORDER	2,500					2,500		2,500		2,500
2042670	VIOLIN RETREAT/SPECIAL PRGRM	22,985			2,300	161	22,339		24,800		24,800
2042677	PRE-COLLEGE GUITAR	35,000	39,270		1,000	17,020	1,910		59,200		59,200

		2011-12	2012-13								
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Account	Title										
DCEDU CONTINUING EDUCATION											
2042679	PRE-COLLEGE STRINGS	170,000	20,241		125,000	10,510	14,249		170,000		170,000
2042687	SUMMER OPERA SCENES	6,000			1,800	126	3,574		5,500		5,500
2046200	COUNSILMAN CTR FOR SCIENCE C	120,379	35,504		20,000	15,947	50,549		122,000		122,000
2048610	CONT STUDIES-NON CREDIT	222,790					184,361		184,361		184,361
2048611	ARTS/HUMANITIES/NON CREDIT	0	14,500		47,152	8,242	76,939		146,833	-146,833	0
2048612	PROFESSIONAL DEVELOPMENT-N	40,000	0		0	0	0		0	0	0
2048613	LEADERSHIP BLGTN/MONROE COI	0	0	14,445	12,600	7,142	9,900		44,087	-44,087	0
	Total Sub-Fund:	\$5,982,968	\$1,347,561	\$422,225	\$817,275	\$604,695	\$1,975,521	\$0	\$5,167,277	\$-261,204	\$4,906,073
DFRES FACULTY RESEARCH											
2223270	RESEARCH INCENTIVE W EUROPE	0	0	13,187		5,715			18,902	-18,902	0
2223853	DEPT RES - ASTRONOMY	0	0						0		0
2224515	FAC RES - COCHRAN - BIOC	0	0						0		0
2224601	FAC RES - ANDREWS - BIOLOGY	0	40,374			17,498			57,872	-57,872	0
2224610	FAC RES - BRUN - BIOLOGY	0	98,283			42,595			140,878	-140,878	0
2224611	CLAY-FAC RES-BIOLOGY	0	35,150			15,234			50,384	-50,384	0
2224612	FAC RES - KAO, C. - BIOLOGY	0	0			0			0	0	0
2224618	FAC RES- HU, K -BIOLOGY	0	82,065			35,567			117,632	-117,632	0
2224621	FAC RES - MIEKLEJOHN	0	48,000			20,803			68,803	-68,803	0
2224639	FAC RES - INNES - BIOLOGY	0	42,713			18,512			61,225	-61,225	0
2224640	FAC RES - KETTERSON - BIOLOGY	0	30,600			13,262			43,862	-43,862	0
2224649	FAC RES - MARKETON, M. - BIOLO	0	0			0			0	0	0
2224651	FAC RES - MIN,K - BIOLOGY	0	34,855			15,106			49,961	-49,961	0
2224653	FAC RES - MOYLE - BIOLOGY	0	0			0			0	0	0
2224654	FAC RES - LACEFIELD - BIOLOGY	0	44,054			19,093			63,147	-63,147	0
2224659	FAC RES - NEWTON,I - BIOLOGY	0	42,420			18,385			60,805	-60,805	0
2224660	FAC RES - LAI, Y - BIOLOGY	0	0			0			0	0	0
2224663	FAC RES - MCKINLAY -BIOLOGY	0	35,000			15,170			50,170	-50,170	0
2224664	PALMER-FAC RES-BIOLOGY	0	0			0			0	0	0
2224668	FAC RES-PIKAARD-BIOLOGY	0	0			0			0	0	0
2224689	FAC RES WINKLER	0	0			0			0	0	0
2224690	FAC RES - VELICER	0	0			0			0	0	0
2224703	FAC RES - BAIK - CHEMISTRY	0	54,063			23,431			77,494	-77,494	0
2224718	FAC RES - DIMARCHI - CHEMISTRY	0		47,666		19,096	-200		66,562	-66,562	0
2224733	FAC RES - GIEDROC - CHEMISTRY	0	0			0			0	0	0
2224737	FAC RES HIEFTJE-CHEM	0		24,784		9,929			34,713	-34,713	0
2224745	FAC RES - LEE - CHEMISTRY	0	0						0		0
2224758	FAC RES-NOVOTNY-CHEMISTRY	0	77,235	0		33,474	0		110,709	-110,709	0
2224780	FAC RESEARCH - TOLBERT - CHEM	0	0						0		0
2225302	FAC RES - BEER - COGNITIVE SCI	0	40,000			17,336			57,336	-57,336	0
2225369	FAC RES - SCHEUTZ, M. - COGNITI	0	0			0			0	0	0
2227211	FAC RES - ZHU - GEOLOGY	0	40,324			17,477			57,801	-57,801	0
2227230	GEOLOGY DEPT RESEARCH	0	0						0		0
2227256	FAC RES - PRATT - GEOLOGY	49,746	0		0	0	0		0		0
2227277	FAC RES - SCHIEBER - GEOLOGY	40,941	0			0	0		0		0

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Account	Title										
DFRES FACULTY RESEARCH											
2227810	FAC RES-CARMINES-POL SCI	0	5,000			2,168			7,168	-7,168	0
2229750	FAC RES - LUMSDAINE - COMPUTE	0		45,053		19,526			64,579		64,579
2230595	FAC RES - R. WOOD - PHILOSOPH'	0	0						0		0
2230819	FAC RES - DE RUYTER - PHYSICS	0	52,675			22,829			75,504	-75,504	0
2230821	FAC RES - GLAZIER - PHYSICS	0	37,472			16,240			53,712		53,712
2230851	FAC RES - LONG, J - PHYSICS	0	0			0			0	0	0
2231404	FAC RES - BERTENTHAL	0	50,367			21,829			72,196	-72,196	0
2231409	FAC RES - BRADSHAW, H. - PSYCH	0	0						0		0
2231417	FRSP AWARDS - PSYCHOLOGY	0	0	2,412		1,045			3,457	-3,457	0
2231423	HETRICK - FAC RES - PSYCH	0		27,105		10,858	-262		37,701		37,701
2231454	FAC RES - PUCE, A. - PSYCH	0	0						0		0
2231466	FAC RES PISONI-PSYCHOLOGY	10,852		7,950		3,446			11,396	-11,396	0
2231491	FAC RES WEST PSYCH	0	25,000			10,836			35,836	-35,836	0
2231560	FAC RES - LAI, Y - PSYCHOLOGY	0	113,420			49,156			162,576	-162,576	0
2235521	BONANNO FAC RES SUPPORT -OP	0	25,551	13,498		16,482	-72		55,459	-55,459	0
2240023	RON HITES FACULTY RESEARCH-S	0	0			0	0		0	0	0
2242676	FAC RES STARKER MUSIC	0			3,000	0			3,000	-3,000	0
2242900	GRANT MATCH FUND	0					0		0	0	0
2244000	FACULTY RESEARCH-BLGTN	0					0		0	0	0
2244005	INTERCAMPUS RESEARCH	0					120,000		120,000	-120,000	0
2245500	KLAUNIG--FACULTY ACCOUNT	0	42,500			18,419			60,919		60,919
2245502	HOCEVAR RESEARCH	0	40,092			17,376	6,200		63,668		63,668
2248728	VESPIGNANI-FACULTY RESEARCH	0	0						0		0
2248738	TANG-FACULTY RESEARCH	0	35,545			15,405			50,950	0	50,950
Total Sub-Fund:		\$101,539	\$1,172,758	\$181,655	\$3,000	\$583,298	\$125,666	\$0	\$2,066,377	\$-1,734,848	\$331,529
DOFDS DESIGNATED OTHER FUNDS											
2320002	ACADEMIC INITIATIVE	29,974			0	0			0		0
2320705	MCAT WORKSHOP	53,773		13,593	4,300	5,589	30,133		53,615		53,615
2320724	EVALUATION-TESTING SERV	95,000		48,084	38,250	24,546	2,228		113,108	11,850	124,958
2320725	BEST COMPUTER BASED TESTING	85,000		43,643	22,909	23,417	932		90,901		90,901
2320746	LSAT WORKSHOPS	35,188		13,355	6,500	5,583	11,002		36,440		36,440
2320778	SUMMER ORIENTATION PROGRAM	1,065,000	92,000	347,997	84,000	152,913	643,090		1,320,000		1,320,000
2320779	HOOSIERLINK PROGRAM	20,000			11,000	560	8,440		20,000		20,000
2320810	UG EDUC DEBATE TEAM	0					0		0	0	0
2321203	VETERANS SUPPORT SERVICES II	0			3,000	0	3,000		6,000		6,000
2321205	GLBT STUDENT SUPPORT SERVIC	12,000					8,000		8,000		8,000
2321206	STUDENT ACTIVITIES OFFICE	5,000	0		2,500	0	2,500		5,000	0	5,000
2321207	GREEK ALUMNI SUPPORT	0			34,240	2,310	3,450		40,000		40,000
2321209	SAO ACTIVITY FEE ACCOUNT	40,000		26,500		11,485	677		38,662		38,662
2321220	WIUX	44,000					42,541		42,541		42,541
2321225	IU STUDENT TELEVISION	73,600					63,412		63,412		63,412
2321238	IU STUDENT ACTIVITIES	346,800	3,000			0	354,936		357,936		357,936
2321240	IU STUDENT ASSOCIATION	103,200					99,735		99,735		99,735
2321241	IUSA SPECIAL PROJECTS	100,000					98,196		98,196		98,196

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2321243	DAY CARE SUPPORT	32,800					31,706		31,706		31,706
2321250	IU STUDENT ACT-LEGAL SERV	786,400		406,049	55,000	174,801	124,042		759,892		759,892
2321270	RAPE CRISIS CENTER	8,000					8,000		8,000		8,000
2321285	SMART/AAIP PROGRAM	0		68,947	57,480	35,988	18,881		181,296	-181,296	0
2321299	INTERFRATERNITY INSTITUTE	0			500	35	7,465		8,000		8,000
2321355	UNION BOARD LATENIGHT	53,200			9,700	175	41,462		51,337		51,337
2321359	UB-CONCERTS	28,000			1,235	90	25,702		27,027		27,027
2321366	UB-LECTURES	155,200			1,000	70	140,327		141,397		141,397
2321375	IU STUDENT UNION BOARD	148,200			3,050	77	137,060		140,187		140,187
2321390	GLB SUPPORT SERVICES	120,000		83,258	11,500	35,377	8,625		138,760		138,760
2322715	AGEP RECRUITMENT AND RETEN	0		31,674		12,687	-303		44,058		44,058
2323208	ARCHIVE OF AFRICAN AMER MUSI	24,500	41,880	36,254	6,650	27,723	13,120		125,627	-116,781	8,846
2323225	EVENTS COORDINATOR JEWISH S	0		37,158		14,885	-357		51,686	-51,686	0
2323232	JEWISH STUDIES DEPARTMENTAL	28,053		20,526		8,223	-198		28,551		28,551
2323249	DEPT RESEARCH	0	0						0		0
2323267	ARTS & SCIENCE PLACEMENT CT	37,000		0	4,647	0	32,353		37,000		37,000
2324600	CULTIVATION & BIOPROCESSING I	0	22,141			9,596			31,737	-31,737	0
2324628	CISAB PROGRAM ACCT.	0	41,035	38,459		34,452			113,946	-113,946	0
2324640	DNA SEQUENCER	0	0	0					0		0
2324650	STOCK COST-RECOVERY-BIOLOG	0	0			0			0	0	0
2324673	RUDY-R RAFF-BIOLOGY	0	29,442			12,760			42,202	-42,202	0
2324701	CHEMISTRY RESIDUAL FUNDS	0	28,306			12,267			40,573	-40,573	0
2324702	COST SHARE SOURCES	0	0						0		0
2324740	METACYT BIOCHEMICAL ANALYSIS	15,000			0		0		0		0
2324745	NANOSCALE CHARACTERIZATION	0	37,271			16,153			53,424	-53,424	0
2324753	NANOSCIENCE CENTERTERIZATIC	0		0		0			0	0	0
2325622	EALC - CTR FOR CHINESE LANGUA	0	18,655	40,138		24,461	-298		82,956	-82,956	0
2325689	EAST ASIAN LANGUAGE CONTINU	0	0						0		0
2325940	EASC DEPT RESEARCH	0	0	0		0	0		0	0	0
2326326	FINS COURSE FEES	0					350,000	0	350,000	-350,000	0
2326405	SOUND DIRECTIONS PROJECT	0		0		0			0	0	0
2326430	TAI OPERATIONS	2,055	17,500			5,104			22,604	-22,604	0
2327233	HYDROGEN ISOTOPE RESEARCH	0			3,000	210	36,790		40,000		40,000
2328550	INTERNATIONAL EXPERIENCES PF	44,784		33,117		13,469	-317		46,269		46,269
2329901	DEPT RESEARCH - CTR STUDY MII	0	93,039	30,527		53,168			176,734	-176,734	0
2330820	INSTITUTE FOR BIOCOMPLEXITY	0	0	38,230		16,569			54,799	0	54,799
2331420	MATCH - PISONI STUDENT SUPPO	0		7,950		3,446			11,396	-11,396	0
2331460	PSYCHOLOGY COURSE BUYOUTS	0	0	28,209		11,301	-271		39,239	-39,239	0
2331474	PSYCH TECH SUPPORT GROUP	0		29,272		11,726	36,502		77,500	-77,500	0
2331475	SHIFFRIN - BRIDGE FUNDING	0	0						0		0
2331492	DEVELOPMENTAL TRAINING GRAM	0		0					0		0
2331493	FUNCTIONAL MAGNETIC RESONAI	200,000		30,695	0	12,297	202,425		245,417	-45,417	200,000
2332965	DMH2MATCH - PESCOSOLIDO - SC	0	63,982	41,600		45,760			151,342	-151,342	0
2333380	STATISTICAL CONSULTING CENTE	0	28,000			0	2,000		30,000		30,000
2334007	LCAR PROJECTS	0	0						0		0

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2334040	CTR FOR LANGUAGES OF CNTRL /	0	93,710	48,790		60,817	-276		203,041	-203,041	0
2334041	UZBEK DICTIONARY PROJECT	0	10,472			4,538			15,010	-15,010	0
2334110	AMERICAN INDIAN STUDIES RESE,	0	42,187	37,839		33,441	107		113,574	-113,574	0
2334165	CTR FOR STUDY OF HISTORY & MI	0		44,745	1,000	19,392	4,600		69,737	-69,737	0
2335311	CYBERINFRASTRUCTURE FOR NE	0			0		0		0	0	0
2335512	OPT CLINICAL TRAINING & VISION	0		0					0		0
2335515	OPT RESIDUAL FUNDS ON FIXED F	70,593	49,662			21,523			71,185	-71,185	0
2335577	STATE CONTRACTS	335,345					280,388		280,388		280,388
2335595	BORISH CTR FOR OPHTHALMIC RE	0		58,210	11,500	24,679	8,606	0	102,995	-102,995	0
2335610	MED SCI JESSEPH	0	37,271			16,153			53,424		53,424
2336205	BUSINESS XEROX LEASE	0					90,000	25,000	115,000	-115,000	0
2336211	JOHNSON CENTER FOR ENTREP &	16,377		0		0	15,000		15,000		15,000
2336220	INSTITUTE FOR INTERNATIONAL B	34,500			12,419	457	143,830		156,706		156,706
2336242	INFORMATION MANAGEMENT AFF	87,272	15,000	0	2,000	1,156	26,250		44,406		44,406
2336275	BUSINESS SCHOOL IMPROVEMEN	2,500					0		0		0
2336280	INDIANA BUSINESS RESEARCH CE	0		388,144		167,166			555,310	-234,698	320,612
2336281	CENTER FOR BRAND LEADERSHIP	51,001	10,000		26,500	5,718	8,825		51,043		51,043
2336290	CENTER FOR GLOBAL SALES LEA	147,002	33,600		200	14,229	105,660		153,689		153,689
2336304	DEPARTMENT OF BUSINESS LAW	9,000			9,500	210	3,000		12,710		12,710
2336306	UNDERGRADUATE DIVERSITY INIT	14,500					32,500		32,500		32,500
2336307	OPERATIONS & DECISION TECHN	14,100					16,750		16,750		16,750
2336308	BUSINESS ACCOUNTING DEPARTM	31,500					43,000		43,000		43,000
2336311	BUSINESS ECONOMICS DEPARTM	18,950			500	0	21,950		22,450		22,450
2336312	DEPT MANAGEMENT & ENTREPRE	10,935			1,000	35	9,750		10,785		10,785
2336313	BUSINESS FINANCE DEPARTMENT	28,850			1,500	105	32,950		34,555		34,555
2336314	BUSINESS MARKETING DEPARTME	13,000					13,000		13,000		13,000
2336315	BENECKI CENTER FOR REAL ESTA	86,970		24,515	1,776	10,625	61,630		98,546		98,546
2336316	BUSINESS GRADUATE CAREER SE	81,500					33,500		33,500		33,500
2336317	BUSINESS UNDERGRADUATE PRC	69,000					73,800		73,800		73,800
2336318	BUSINESS MBA PROGRAM	55,700					69,000		69,000		69,000
2336320	BUSINESS UNDERGRADUATE CAR	63,550					63,550		63,550		63,550
2336321	BUS-CENTER EDUC & RESEARCH	95,609	72,780		3,500	28,033	24,270		128,583		128,583
2336323	DOCTORAL STUDENT TRAVEL	15,000					15,000		15,000		15,000
2336333	BUSINESS SCHOOL UNDESIGNATE	42,941			9,500	665	37,200		47,365		47,365
2336400	GLOBAL CONSORTIUM ENTREPRE	74,746		22,035		9,197	124,970		156,202		156,202
2336428	KELLEY MBA LEADERSHIP DEVEL	38,500					38,500		38,500		38,500
2336432	UNDERGRADUATE EMERGING MA	157,500					157,500		157,500		157,500
2336433	UNDERGRADUATE P255 INDIA PRC	0					16,500		16,500		16,500
2336434	OXFORD STUDY PROGRAM	14,450					14,450		14,450		14,450
2336470	DEAN'S FACULTY FELLOW	0					20,000		20,000		20,000
2336562	BUS-INSTITUTE FOR CORPORATE	36,464			0	0	25,600		25,600		25,600
2336564	DEAN'S RESEARCH PROFESSOR	59,885			47,446	3,321	10,000		60,767		60,767
2336567	NESTLE FACULTY FELLOWSHIP	10,705			10,000	700			10,700		10,700
2336568	SCHMENNER FACULTY FELLOWSH	0			14,000	980			14,980		14,980
2336569	DEAN'S RESEARCH PROFESSORS	0			43,050	3,014	5,000		51,064		51,064

		2011-12	2012-13								
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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2336571	MIS QUARTERLY EXECUTIVE	72,750			1,000	0	71,750		72,750		72,750
2336580	CENTER FOR THE BUSINESS OF L	169,756	27,426	45,012	25,000	33,445	45,500		176,383		176,383
2336601	KELLEY DIRECT PRIMERS	110,000	15,000			1,050	80,000		96,050		96,050
2336720	BUSINESS CULTURE IN GREECE	28,250					30,000		30,000		30,000
2336910	CHASE BUSINESS FACILITY	0					105,000		105,000	-105,000	0
2336912	INST GLOBAL ORG EFFECTIVENES	99,811	25,000		0	1,500	84,650		111,150		111,150
2340002	AMERITECH CHAIR IN SPEA	178,580	68,000	20,415	6,300	35,177	44,270		174,162	-13,750	160,412
2340008	AMERICAN CHEMICAL SOCIETY/ES	35,698		23,054		9,237	2,925		35,216		35,216
2340067	CENTER/RESEARCH ON ENERGY	17,174		12,705		5,089	0		17,794		17,794
2340277	P-16 CENTER	220,935	140,231		23,000	62,317	40,901		266,449	-249,000	17,449
2340301	HIGH SCHOOL SURVEY STUDENT	8,383	38,735	3,207		18,069	55		60,066		60,066
2341408	CAS RESIDUALS	0		23,733		10,286	0		34,019	-30,019	4,000
2341410	LESH INITIATIVES - RUDY	0	0						0		0
2341703	ERIC/CHESS RESIDUALS	74,206	28,899	28,298		24,789			81,986	-30,000	51,986
2341704	IND CTR FOR EVAL	400,000	42,764	77,316		51,605	-482		171,203	-159,185	12,018
2342508	PROJECTS - TORRES	44,396	9,527	13,258		9,440	-322		31,903		31,903
2342575	COLL STUDENT EVAL	48,000	0			0	0		0		0
2342609	PRE-COLLEGE STARLING FUND	115,000	55,812		6,000	24,609	28,579		115,000		115,000
2342633	CTR FOR HISTORY OF MUSIC THE	6,900			6,600	252	3,148		10,000		10,000
2342652	RECORDING SERVICES-MUSIC	3,000			1,800	0	1,200		3,000		3,000
2342653	MUSICAL ATTRACTIONS	55,000			46,500	560	17,940		65,000		65,000
2342900	FAC RECRUITMENT-START-UP	0					1,600,000		1,600,000	-1,600,000	0
2342909	INST FOR ADVANCED STUDY	0	0			0			0	0	0
2342910	CEE INCOME/PUBLICATIONS	4,150		0		0			0		0
2342914	GEOY MASTALERZ-14	0		23,754		10,295			34,049		34,049
2342925	CIPEC RESEARCH	122,744	42,464	34,734		32,320	-333		109,185	-50,434	58,751
2342928	MCNAIR MATCHING FUNDS	40,227		17,967		7,197	-169		24,995		24,995
2342930	GEOLOGY INDIRECT	121,867	74,770			32,406			107,176		107,176
2342935	GRADUATE&PROFESSIONAL STU	86,400					83,481		83,481		83,481
2342940	EASC PROJECTS	0	0	0		0	0		0	0	0
2342941	IMCB INDUSTRIAL INCENTIVE FUN	0		0		0			0	0	0
2342955	ACT RESEARCH - MORAN	45,887	10,588	71,133		35,418			117,139	-112,500	4,639
2342956	CENTER RESEARCH	0	256,192	74,539		128,550	488,609	10,000	957,890	-866,000	91,890
2342957	RESEARCH CENTER-CRAFT	429,052	141,072	60,804	20,000	86,198	144,624		452,698	-452,698	0
2342963	DIGITAL ARTS & HUMANITIES	0	0			0			0	0	0
2342979	FACULTY RESEARCH SUPPORT PI	0					1,700,000		1,700,000	-1,700,000	0
2342985	RESEARCH SUPPORT FUND-SYST	0					0		0	0	0
2342995	CONTINUATION/ANTHRO CTR FOR	0		0					0		0
2343000	RETIRED FAC GRANTS	0					0		0	0	0
2343001	CENTER RESEARCH SUPPORT FU	0					1,485,500		1,485,500	-1,485,500	0
2343010	LABORATORY ANIMAL RESOURCE	0	89,527	74,510		70,254	283,090	70,000	587,381	-587,381	0
2343011	MINOR AWARDS PROGRAMS	0					693,498		693,498	-693,498	0
2343013	BL RESEARCH SUPPORT FUND-BL	0					495,167		495,167	-495,167	0
2343030	CLINICAL & TRANSLATIONAL SCIN	0	0	15,603		6,250	-149		21,704		21,704
2343059	CONSOR FOR ED AND SOC SCI RE	88,486	44,708	121,587		71,613	-134		237,774	-205,155	32,619

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2343061	AIND - TRANISTIONAL SUPPORT	0	0	0		0			0	0	0
2343063	MEDIA PRESERVATION INITIATIVE	52,998	129,361			56,065	156		185,582	-185,582	0
2343070	LMIC OPERATIONS	26,917	0	0		0	220,000		220,000	-220,000	0
2343073	OVPR COMMUNICATIONS	0		0	0	0	0		0	0	0
2343080	BRIDGE FUNDING PROGRAM	0					600,000		600,000	-600,000	0
2343107	IUF BLACK LAB-ARCHAEOLOGY	0	0	0		0			0	0	0
2343209	LENS OPERATIONAL SUPPORT	0		105,017		44,879	-94		149,802	-149,802	0
2343223	CEEM OPERATIONS	0		120,126		48,951	56,508		225,585	-225,585	0
2343224	ICR NUCLEAR PHYSICS	0	50,750	220,841		117,708			389,299	-389,299	0
2343225	ICR -- SOKOL	0	186,195	250,367		187,837	-261		624,138	-624,138	0
2343229	ALPHA SUPPORT	0	0	0					0		0
2343700	WM HAMMONG MATHERS MUSEUM	34,000	0	0		0	0		0	0	0
2343950	OSTROM - SPECIAL FUNDING	0		73,816		31,991	29,193		135,000	-135,000	0
2344000	CENTER FOR THE STUDY OF CON	0		96,191		41,689			137,880	-137,880	0
2344003	IDC PROGRAMS & PROJECTS	0		35,618		14,269			49,887	-49,887	0
2344308	TURNING SEX RESEARCH INTO NE	0			3,341	0			3,341	-3,341	0
2344312	KINSEY-HEIMAN STARTUP FUNDS	0		17,013	1,298	7,467	1,990		27,768	-27,768	0
2344313	SANDERS RESEARCH - ICR	0	36,128			15,658			51,786	-51,786	0
2344344	KINSEY INSTITUTE RESEARCH	0	51,654	114,296	49,932	72,648	-34,622		253,908	-253,908	0
2344403	ASSN PRACT & PROF ETHICS	231,541	107,100	25,822	11,000	57,531	76,083		277,536		277,536
2344444	RESEARCH IN ENVIRONMENTAL S	110,861	0	0		0			0		0
2344449	CENTER FOR GLOBAL AMERICAN	7,457	19,559	11,011		13,063	-53		43,580		43,580
2344450	TEACHING RESEARCH ETHICS	48,075	0	3,108	1,000	1,417	28,500		34,025		34,025
2344470	RESPONSIBLE CONDUCT OF RESE	7,000					0		0		0
2344475	ETHICS BOWL NATIONAL COMPET	13,500					0		0		0
2344500	MATHERS MUSEUM/GLENN BLACK	0	94,419	140,591		95,222	-424		329,808	-329,808	0
2345001	CENTER FOR STUDENT LEADERSH	0	61,004	38,397	2,100	41,345	30,456		173,302	-173,302	0
2345500	ENVR OPERATING	50,942	36,664			15,890	3,300		55,854	-55,854	0
2345711	COMMUNITY HEALTH ENGAGEMENT	0	76,650		420	33,249	44,681		155,000	-155,000	0
2345712	DATA MINING LAB	38,915	0			0			0		0
2345720	APHS FACULTY RESEARCH/INITIA	59,784	42,738			18,947			61,685		61,685
2345790	IPRC REVENUE	190,406	50,751			21,996			72,747		72,747
2346204	DANCE PROGRAM	0			24,000	980	5,020		30,000		30,000
2346300	USER FEES	0		100,049		41,956	-83,893		58,112	-58,112	0
2346301	STUDENT ACTIVITY FEES	4,862,399			3,240	429	5,308,232		5,311,901	-552,963	4,758,938
2346302	EQUIP REPL PLAN	0					384,000		384,000	-384,000	0
2346310	IT ADMINISTRATION	0		131,543		57,414			188,957	-188,957	0
2346311	IT SUPPORT	0		73,638	39,870	32,023	48,365		193,896	-193,896	0
2346313	NON-STUDENT MARKETING	28,460		142,701		61,488	63,478		267,667	-239,207	28,460
2346314	STUDENT RELATED MARKETING	0			55,735	1,184	95,497		152,416	-152,416	0
2346316	MEMBER SERVICES OFFICE	577,930					618,860		618,860	-18,760	600,100
2346317	MEMBER SERVICES ADMINISTRAT	0		207,495	167,140	93,928	35,214		503,777	-503,777	0
2346319	RS PARKING OPERATIONS	27,500			26,403	230	37,540		64,173	-29,103	35,070
2346320	ACCIDENT/INCIDENT MANAGEMEN	0			277,273	10,662	22,275		310,210	-310,210	0
2346321	FACILITY SUPPORT	6,000		135,407	234,215	65,876	34,943		470,441	-463,171	7,270

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2346323	FIELD MAINTENANCE	0			10,799	365	52,500		63,664	-63,664	0
2346330	EXCLUSIVE USE AQUATICS	84,504		43,350	61,000	18,789	102,010		225,149	-123,139	102,010
2346331	SWIM LESSONS	51,515			27,210	254	45,423		72,887	-27,964	44,923
2346333	INFORMAL SWIM	0	11,000	83,217	107,025	40,998	20,979		263,219	-263,219	0
2346335	LOCKERS	64,200		0		0	65,050		65,050	-2,000	63,050
2346336	EXCLUSIVE USE INFORMAL	31,399			20,000	0	28,060		48,060	-20,000	28,060
2346337	INFORMAL SPORTS	87,400	22,000	84,551	250,256	48,167	126,508		531,482	-444,092	87,390
2346340	FITNESS ADMINISTRATION	0	44,000	171,763		85,255	71,742		372,760	-372,760	0
2346341	MIND BODY	118,409			68,006	4,081	111,750		183,837	-74,787	109,050
2346342	FACULTY STAFF GROUP EXERCIS	0			7,926	382	580		8,888	-8,888	0
2346343	GROUP EXERCISE	0			67,861	2,750	3,900		74,511	-74,511	0
2346344	PERSONAL TRAINING	117,027		45,321	66,803	21,931	109,600		243,655	-136,555	107,100
2346345	STRENGTH & CONDITIONING	0			165,381	4,076	20,900		190,357	-190,357	0
2346346	WELLNESS	0		91,408	4,000	40,124	12,200		147,732	-147,732	0
2346359	CLUB SPORTS	0		70,700	2,523	30,904	69,055		173,182	-173,182	0
2346360	INTRAMURAL ADMINISTRATION	0	33,000	153,810	12,164	75,369	65,689		340,032	-340,032	0
2346363	GOLF MEET	2,800					0		0		0
2346364	TABLE TENNIS	1,000			485	0	650		1,135	-635	500
2346365	TENNIS	2,000			922	0	1,190		2,112	-1,112	1,000
2346366	RACQUETBALL	1,000			510	0	540		1,050	-550	500
2346370	KICKBALL	1,000			0		0		0	0	0
2346371	OUTDOOR SOCCER	5,390			12,008	47	9,492		21,547	-13,847	7,700
2346372	DODGEBALL	2,900			583	0	1,590		2,173	-873	1,300
2346373	FLAG FOOTBALL	16,500			35,186	0	18,139		53,325	-36,825	16,500
2346374	SUMMER INTRAMURALS	5,200			3,257	200	4,200		7,657	-3,457	4,200
2346375	INDOOR SOCCER	5,040			14,015	0	8,283		22,298	-15,098	7,200
2346376	BASKETBALL	23,000			54,599	0	26,513		81,112	-58,112	23,000
2346377	SOFTBALL	6,160			18,406	199	10,038		28,643	-19,843	8,800
2346378	ULTIMATE FRISBEE	1,500			1,164	0	1,377		2,541	-1,341	1,200
2346379	VOLLEYBALL	9,800			14,197	0	10,560		24,757	-15,257	9,500
2346380	WHIFFLEBALL	1,125			0		0		0	0	0
2346381	IM SPORT DEVELOPMENT	1,500			1,503	0	4,139		5,642	-2,362	3,280
2346389	FACULTY/STAFF GOLF	5,750					10,750		10,750	-5,000	5,750
2346390	FAMILY NIGHT	0			3,182	147	710		4,039	-4,039	0
2346391	SPECIAL EVENTS ADMINISTRATIO	0					78,955		78,955	-13,609	65,346
2346392	RECFEST	3,750				202	7,918		8,120	-4,370	3,750
2346393	SUMMER ORIENTATION	5,275			6,752	473	9,300		16,525	-11,250	5,275
2346394	PROGRAM RESEARCH	0	11,000	72,854	0	34,128	17,454		135,436	-135,436	0
2346396	HOURLY PERSONNEL PROGRAMS	0			1,674	63	12,825		14,562	-14,562	0
2346397	STUDENT DEVELOPMENT	0					13,300		13,300	-13,300	0
2346602	EPPLEY INSTITUTE	101,500	62,051	50,327	19,033	55,338	61,370		248,119	-50,000	198,119
2347200	LAW ANNUAL FUND	31,966					31,966		31,966		31,966
2347202	ENTREPRENEURSHIP LAW CLINIC	3,600					0		0		0
2347203	CLINIC-CONSERVATION LAW	1,600					0		0		0
2347204	LAW ACADEMIC AFFAIRS	35,700					35,700		35,700		35,700

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DOFDS DESIGNATED OTHER FUNDS											
2347205	LAW-LEGAL SERVICES	1,500					0		0		0
2347206	LAW DEAN'S OFFICE	61,150					61,150		61,150		61,150
2347207	LAW BUILDING	105,000					100,000		100,000		100,000
2347208	LAW INTERNATIONAL	46,650			20,000	0	26,650		46,650		46,650
2347211	DISABILITY LAW CLINIC	3,600					0		0		0
2347212	LAW TENANT ASSISTANCE PROJE	1,700					0		0		0
2347213	LAW - ADMISSIONS	203,985			29,000	1,400	173,575		203,975		203,975
2347214	LAW-CCDPS	20,600					0		0		0
2347215	LAW CAREER SVS	50,000					50,000		50,000		50,000
2347217	LAW SPECIAL PROJ	85,050					85,050		85,050		85,050
2347218	LAW APPOINTMENTS	10,550					0		0		0
2347219	LAW-LIBRARY	19,750					0		0		0
2347240	LAW ACCREDITATION	45,000					0		0		0
2347241	LAW RECORDER	5,950					0		0		0
2347242	LAW WRITING PROG	10,271			0	0	0		0		0
2347243	LAW MARKETING	236,500					236,500		236,500		236,500
2347244	LAW DEVELOPMENT	54,250					54,250		54,250		54,250
2347247	LAW-BUSINESS OFFICE	74,600			3,000	0	71,600		74,600		74,600
2347248	LAW STUDENT GRPS	10,550					0		0		0
2347249	LAW CLINICS	3,100	0				0		0		0
2347250	LAW & SOCIETY CENTER	8,000					0		0		0
2347252	CENTER-DEMOCRACY INITIATIVE	0	0			0			0		0
2347253	LAW TEACHING INITIATIVES	99,450					99,450		99,450		99,450
2347254	LAW STUDENT SVS	17,650			0		0		0		0
2347255	LAW ADMINISTRATION	12,778			0	0	0		0		0
2347296	LAW SCHOOL COMPUTER	43,500			5,500	0	38,000		43,500		43,500
2347600	REAL ESTATE-MAINTENANCE	0		70,577		28,273	170,435		269,285	-269,285	0
2348780	DEAN COMMITMENTS	0	10,220			4,429			14,649		14,649
	Total Sub-Fund:	\$16,641,653	\$3,127,892	\$5,842,067	\$2,704,949	\$3,815,689	\$21,836,155	\$105,000	\$37,431,752	\$-21,353,067	\$16,078,685
DPSA PUBLIC SERVICE ACTIVITY											
2120012	TV TAPE DISTRIBUTION SERV	730,000			20,000	1,400	498,600	0	520,000		520,000
2120068	STATE GEN ASSEMBLY-PUB ED T	199,000					163,808		163,808		163,808
2121213	COMM RACIAL UNDERSTANDING	10,000			0	0	10,000		10,000		10,000
2123242	JOURNAL OF VICT STUDIES	60,000	48,500			7,500	4,000		60,000		60,000
2123503	ANTHROPOLOGICAL LING PUB	43,668	31,356		2,000	13,730			47,086		47,086
2128141	INDIANA MAGAZINE OF HISTORY	27,000	20,900	42,432	3,700	21,089	26,761		114,882	-87,882	27,000
2129642	IND UNIV MATH JOURNAL	170,224	54,000	23,335	2,000	32,892	57,997		170,224		170,224
2136240	IBRC PROJECTS	1,372,575		260,942	19,295	114,454	93,825		488,516		488,516
2140241	IND PUB SCHOOL/UNIV PARTNSH	23,205		17,537		7,025	-168		24,394		24,394
2142612	CONCERT/PERFORMANCE FUND M	26,600					133,093		133,093	-133,093	0
2142613	FALL BALLET	30,500					5,000		5,000	0	5,000
2142614	NUTCRACKER	158,500					5,000		5,000		5,000
2142615	SPRING BALLET	101,500					5,000		5,000	0	5,000
2142618	FALL I OPERA	56,477					5,000		5,000	0	5,000

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Account	Title										
DPSA PUBLIC SERVICE ACTIVITY											
2142619	FALL II OPERA	51,477					5,000		5,000	0	5,000
2142620	FALL III OPERA	109,477					5,000		5,000	0	5,000
2142621	SPRING I OPERA	54,477					5,000		5,000	0	5,000
2142622	SPRING II OPERA	79,477					5,000		5,000	0	5,000
2142623	SPRING III OPERA	64,477					5,000		5,000	0	5,000
2142635	SPECIAL EVENTS-MISCELLANEOU	15,000			1,471	103	45,426		47,000	-32,000	15,000
2142636	SUMMER FESTIVAL	60,000			130,642	8,795	222,563		362,000	-302,000	60,000
2142652	FALL I OPERA-B	0					113,958		113,958	-19,642	94,316
2142653	FALL II OPERA-B	0					296,009		296,009	-220,000	76,009
2142655	FALL III OPERA-B	0					147,612		147,612	-63,694	83,918
2142656	SPRING I OPERA-B	0					232,453		232,453	-123,453	109,000
2142657	SPRING II OPERA-B	0					294,000		294,000	-220,000	74,000
2142658	SPRING III OPERA-B	0					157,646		157,646	-79,322	78,324
2142662	FALL BALLET-B	0					99,207		99,207	-68,207	31,000
2142663	NUTCRACKER-B	0					159,000		159,000		159,000
2142664	SPRING BALLET-B	0					106,357		106,357	-63,357	43,000
2143866	CENTER FOR INNOVATION & ASSE	2,017		13,901		6,024			19,925	-15,925	4,000
2144577	EXTENDED PROGRAMS	30,000			2,000	0	367,269		369,269	0	369,269
2146662	OUTDOOR EDUC INNOVATIONS	171,000	34,506	97,245	0	56,733	8,124		196,608	-15,000	181,608
2147246	LAW JOURNAL	45,000					45,000		45,000		45,000
	Total Sub-Fund:	\$3,691,651	\$189,262	\$455,392	\$181,108	\$269,745	\$3,327,540	\$0	\$4,423,047	\$-1,443,575	\$2,979,472
FEMP ENDOWMENT MATCH PROGRAMS											
2820049	GLAUBINGER CLASS OF 49/FEMP	36,358		0		0	70,542		70,542	-12,500	58,042
2820080	THOMAS SOLLEY/ART MUS FAC EI	129,635	37,788		15,819	17,485	16,692		87,784	-25,000	62,784
2820081	LUCIENNE GLAUBINGER CURATOF	83,479	29,581		18,150	16,387	10,158		74,276	-25,000	49,276
2820082	T.T. SOLLEY CURATOR OF ASIAN /	370,139	57,653			24,987	75,153		157,793	-50,000	107,793
2820090	GLAUBINGER CURATORS	67,764		39,760		16,269	14,300		70,329	-25,000	45,329
2823210	WARNER O. CHAPMAN PROFESSC	20,955	31,426			13,620			45,046	-25,000	20,046
2823215	GILL CENTER	0			1,000	70	123,930		125,000	-125,000	0
2823230	REPUBLIC OF TURKEY FAC ENDO\	45,461	44,341	3,536	500	19,554	20,560		88,491	-45,000	43,491
2823240	HUMAN STUDIES FAC ENDOW MA`	35,673	45,000			3,150			48,150	-12,500	35,650
2823246	COHN CHAIR IN YIDDISH LANG/LIT	8,427	20,733			8,986	28,342		58,061	-50,000	8,061
2823250	ALVIN H. ROSENFELD PROFESSOF	38,691	34,401			11,064	10,776		56,241	-18,750	37,491
2823251	PAT M. GLAZER CHAIR	29,817	18,523			8,029	40,328		66,880	-37,500	29,380
2823252	IRVING M. GLAZER CHAIR	29,785	8,633			3,741	54,475		66,849	-37,500	29,349
2823253	INST STUDY OF CONTEMPORARY	0			2,000	140	47,860		50,000	-50,000	0
2823255	LOUIS & SYBIL MERVIS CHAIR	44,355	52,291			19,741	20,405		92,437	-50,000	42,437
2823260	ELEANOR COX RIGGS PROFESSOI	298	4,000			1,800	7,993		13,793	-13,508	285
2823265	TAGORE CHAIR IN INDIA STUDIES	28,039			1,000	35	55,694		56,729	-25,000	31,729
2823270	GILL CHAIR - PSY LAI	0	8,000		16,000	420	50,580		75,000	-75,000	0
2823275	GILL CHAIR - PSY, MACKIE	0			10,000	420	64,580		75,000	-75,000	0
2823280	ARNOLD & MAXINE TANIS CHAIR	0	22,000		2,000	9,535	16,465		50,000	-50,000	0
2823290	REMAK WEUR CHAIR	0					25,000		25,000	-25,000	0
2823293	D.E. & N.M. LEFF FAC ENDOW MAT	0					50,000		50,000	-50,000	0

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Account	Title										
FEMP ENDOWMENT MATCH PROGRAMS											
2823295	REMAK CONTROL	25,000					50,000		50,000	-25,000	25,000
2823810	D. KIRKWOOD PROF-ASTRO-FEMP	29,411	0			0	78,138		78,138	-50,000	28,138
2824610	CARLOS O MILLER CHAIR PLANT C	38,032	23,000			3,651	9,732		36,383	0	36,383
2824695	CLYDE CULBERTSON FACULTY EN	31,018	41,015			17,776			58,791	-29,508	29,283
2824700	MANN ENDOWMENT - CONTROL	125,709					270,261		270,261	-150,000	120,261
2824710	MANN CHEMISTRY CHAIR--JARROI	0				2,552	87,535		90,087	-90,087	0
2824711	MANN CHEMISTRY CHAIR--HIEFTJI	0	27,000			7,486	55,601		90,087	-90,087	0
2824712	MANN CHEMISTRY CHAIR--CLEMM	0	0			2,552	87,535		90,087	-90,087	0
2824715	STANDIFORD H. COX PROFESSOR	23,938					35,401		35,401	-12,500	22,901
2824740	CARMACK CHAIR IN BIOORGANIC	21,565					49,847		49,847	-18,124	31,723
2824750	GILL - CONTROL	190,752					432,484		432,484	-250,000	182,484
2824754	GILL CHEMISTRY CHAIR II - DIMAR	0	0			0	37,000	38,000	75,000	-75,000	0
2824760	BAIR PROFESSORSHIP/CHEMISTR	0					10,602		10,602	-10,602	0
2825620	P MCNUTT-K MCNUTT WATSON PF	22,815					46,827		46,827	-25,000	21,827
2826010	BOOTH TARKINGTON CHAIR IN EN	61,756	0			0	109,080		109,080	-50,000	59,080
2826095	CYLDE CULBERTSON/ENGLISH/FA	94,230	63,840		4,000	17,591	63,358		148,789	-58,644	90,145
2826403	LAURA BOULTON PROFESSORSHI	25,253	13,340	10,039	0	8,351	9,000		40,730	-16,400	24,330
2827210	ROBERT R. SHROCK PROF/SEDIMI	23,533					35,013		35,013	-12,500	22,513
2827220	MALCOLM BOYCE PROFESSORSH	30,318					79,004		79,004	-50,000	29,004
2827230	EXCELLENCE IN GEOLOGICAL SCI	25,943	1,500		8,500	1,765	41,170		52,935	-28,000	24,935
2827510	REMAK GERMANIC CHAIR	0	14,000			980	10,020		25,000	-25,000	0
2827810	COLL/OSTROM WORKSHOP RES C	21,419					95,922		95,922	-75,000	20,922
2827820	DONALD A ROGERS PROFESSORS	0	5,000		0	1,371	6,129		12,500	-12,500	0
2828110	BERNARD MENDEL FAC ENDOW M	97,264	70,970			30,759	41,319		143,048	-50,000	93,048
2828120	DONALD F. CARMONY CHAIR	18,830	41,499		4,000	18,266	4,268		68,033	-50,000	18,033
2828150	INDIANA HISTORY MILLER PROFE	10,402					22,451		22,451	-12,500	9,951
2828160	MCNUTT PROFESSORSHIP/HISTOI	23,262	11,773			3,227	32,254		47,254	-25,000	22,254
2829610	WILLIAM H. BOUCHER PROFESSOI	27,500	20,000			1,400	18,600		40,000	-12,500	27,500
2831420	GILL CHAIR - PSY HOHMANN	0			6,000	210	68,790		75,000	-75,000	0
2832920	GRIMSHAW ENDOWED PROFESSC	1,990			0		15,000		15,000	-12,500	2,500
2835300	VICTOR H. YNGVE PROFESSOR SL	0					12,500		12,500	-12,500	0
2836205	DAN & CATHERINE DALTON PROFI	0					12,500		12,500	-12,500	0
2836210	RANDALL & MARIANNE TOBIAS FA	34,821	23,000		46,000	13,210	10,000		92,210	-50,000	42,210
2836215	COZAD BUS-FINANCE CHAIR/FAC I	45,814	20,300		40,600	11,672	10,000		82,572	-48,500	34,072
2836220	BUSINESS-BERT ELWERT FAC ENI	0					12,850		12,850	-12,850	0
2836230	RICHARD M. BUSKIRK PROFESSOI	0					14,176		14,176	-14,176	0
2836240	NEAL GILLIATT CHAIR-BUSINESS	12,828			47,892	3,352	12,500		63,744	-50,000	13,744
2836250	RICHARD E. JACOBS CHAIR-BUS-F	0					50,000		50,000	-50,000	0
2836251	DAVID H. JACOBS STRAT MGMT/BI	0	0		0	23	49,977		50,000	-50,000	0
2836260	BUSINESS-FOSTER CHAIR IN BUSI	0					500		500	-500	0
2836270	SUMMERVILLE ENDW CHAIR/FINAI	0			0	0	50,000		50,000	-50,000	0
2836288	JAMES R. HODGE CHAIR EXCELLE	0			0		3,750		3,750	-3,750	0
2836295	PETERSON CHAIR/SCHSHP INVES	0			22,100	1,547	26,353		50,000	-50,000	0
2836296	FRANK P POPOFF FAC ENDOW MA	45,696	32,011		10,000	14,601	15,000		71,612	-30,000	41,612
2836299	JOHN & ESTER REESE FAC ENDO\	26,894			37,000	2,590			39,590	-12,500	27,090

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Account	Title										
FEMP ENDOWMENT MATCH PROGRAMS											
2840010	SPEA-KELLER-RUNDEN CHAIR	0					50,000		50,000	-50,000	0
2840250	MARTHA LEA AND BILL ARMSTRONG	0	0				0		0	0	0
2840280	BARBARA B JACOBS FAC ENDOW	0	0			0	0		0	0	0
2840290	THE OTTING CHAIR MATCH	0	0				0		0	0	0
2842610	MUSIC-NOTHHACKSBERGER ENDOW	0					123,000		123,000	-123,000	0
2842650	DAVID & BARBARA JACOBS/MUSIC	40,010					90,010		90,010	-50,000	40,010
2842651	DEAN CHARLES WEBB CHAIR/MUSIC	36,483	60,334			26,148			86,482	-50,000	36,482
2842652	DAVID JACOBS CHAIR IN MUSIC/FAC	36,483	60,334			26,148			86,482	-50,000	36,482
2842653	HENRY A. UPPER CHAIR IN MUSIC	36,483	60,334			26,148			86,482	-50,000	36,482
2842670	PAM & JACK BURKS PROFESSORS	19,358	15,249			6,608	10,000		31,857	-12,500	19,357
2842680	DOROTHY RICHARD STARLING FAC	0	104,647			45,353			150,000	-150,000	0
2842698	GILL PROF-INSTRUMENTAL CONDUCT	35,244	56,838			24,634			81,472	-46,228	35,244
2845010	DAVID & ELNORA GALLAHUE FAC	0					12,500		12,500	-12,500	0
2845020	PATRICIA & JOEL MEIER OUTDOOR	0	34,839			15,161			50,000	-50,000	0
2845030	W.L. YARBER PROFESSORSHIP/HF	0					0		0	0	0
2847210	GEORGE P SMITH FAC ENDOW MA	33,033					42,530		42,530	-12,500	30,030
2847220	RICHARD S MELVIN FAC ENDOW MA	52,327	30,000			13,002	17,068		60,070	-12,500	47,570
2847230	VAL NOLAN FAC ENDOWMENT MA	12,777	45,000			12,335	6,275		63,610	-50,000	13,610
2847240	HARRY T ICE CHAIR/LAW	100,342	180,639			78,290	-100,644		158,285	-50,000	108,285
2847292	C. BEN & JANE DUTTON FAC ENDOW	95,916	60,000			26,004	19,942		105,946	-18,750	87,196
2847293	ROBERT A LUCAS FAC ENDOW MA	97,053	90,000			39,006	15,212		144,218	-55,986	88,232
2847295	JOHN F KIMBERLING FAC ENDOW	0	30,000			8,223	26,277		64,500	-64,500	0
2847410	LIBRARY-WALDEN UNIVERSITY FA	13,840	12,547			5,438	7,800		25,785	-11,410	14,375
2847420	MENDEL VISITING FELLOWSHIP/LII	50,000					21,200	78,800	100,000	-50,000	50,000
2847430	RUTH LILLY UNIV DEAN OF UNIV LI	163,591	51,010			22,108	193,652		266,770	-100,000	166,770
	Total Sub-Fund:	\$2,927,809	\$1,714,389	\$53,335	\$292,561	\$714,971	\$3,521,102	\$116,800	\$6,413,158	\$-3,900,947	\$2,512,211
RESSCH SCHOLARSHIPS											
2520944	FEDERAL AC GRANTS 11-12 BL	900,000					900,000		900,000		900,000
2520945	FEDERAL SMART GRANTS 11-12 B	260,000					260,000		260,000		260,000
2520992	FEDERAL PELL GRANTS 11-12 BL	12,000,000					14,500,000		14,500,000		14,500,000
2521589	FEDERAL SEOG 11-12 BL	1,175,410					1,175,410		1,175,410		1,175,410
	Total Sub-Fund:	\$14,335,410	\$0	\$0	\$0	\$0	\$16,835,410	\$0	\$16,835,410	\$0	\$16,835,410
ROFDS RESTRICTED OTHER FUNDS											
2920049	WIELGUS CURATORSHIP	0		28,753	16,700	15,743	28,701		89,897		89,897
2920090	WFIU MEMBERSHIP	725,000		281,470	216,000	143,686	91,844		733,000		733,000
2920092	WTIU MEMBERSHIP	575,000		115,163	88,500	55,733	370,604	0	630,000		630,000
2920120	BEVERLY & GAYL DOSTER PAINTING	54,414		57,155		24,771	-25,000		56,926		56,926
2920200	POLITICAL LEADERSHIP-HUTTON	38,748	4,173	24,279		11,535			39,987		39,987
2920765	WM T PATTEN FDN LECTURER	120,016	52,540			22,771	47,300		122,611		122,611
2921200	INDIANA PUBLIC INTEREST RESEA	65,000					40,000		40,000		40,000
2921217	JOB LOCATION & DEVELOPMENT	50,000	18,104	0	11,382	5,147	15,367		50,000		50,000
2921260	LITTLE 500 CHECK OFF	68,000					74,000		74,000		74,000
2921270	DANCE MARATHON COUNCIL	11,000					10,000		10,000		10,000

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2924605	CLASS OF '54 ENDOWED PROFES	0	0						0		0
2924610	CLASS OF 55 ENDOWMENT	0	0						0		0
2924705	LILLY CHEMISTRY ALUMNI CHAIR	50,000	11,500	6,357		5,698	26,445		50,000		50,000
2924716	HARRY G. DAY CHAIR	50,000	4,094	32,195		14,021	-310		50,000		50,000
2927225	MURRAY APPLIED CLAY MINERALC	40,127	10,000			2,741	22,259		35,000		35,000
2927242	INDUSTRIAL MINERALS RESEARC	13,641			9,650	350	5,000		15,000		15,000
2928591	WELLS PROGRAM	411,899	93,902	142,213	3,000	101,954	75,262		416,331		416,331
2929046	HOWARD PROFESSOR--JOURNALI	100,998	0			0	0		0		0
2930590	HALLS ENDOW - WOOD, A. - PHILO	0	0						0		0
2936230	CLARE BARKER CHAIR	37,322	28,796			12,494	0		41,290		41,290
2936232	CHASE CHAIR OF BANKING & FINA	64,955			50,400	3,528	12,500		66,428		66,428
2936234	FRED T GREENE CHAIR	58,108			46,400	3,248	10,000		59,648		59,648
2936236	BUSINESS-W.G. PINNELL PROFES	15,000					15,000		15,000		15,000
2936237	BUSINESS-JACK R. WENTWORTH I	15,705			10,000	700	5,000		15,700		15,700
2936238	BUSINESS-KPMG PROFESSORSHII	15,705			10,000	700	5,000		15,700		15,700
2936245	GLAUBINGER UNDERGRADUATE C	45,058	15,000			1,050	38,500		54,550		54,550
2936246	POLING CHAIR FOR STRATEGIC M	39,590	0			0	0		0		0
2936253	JOHN T. CHAMBERS CHAIR/AIS	60,206			47,836	3,349	10,000		61,185		61,185
2936255	BUSINESS-DALE M. COLEMAN CH/	25,703			10,000	700	15,000		25,700		25,700
2936257	JOHN F. MEE CHAIR	98,318	26,725		53,450	15,347	5,000		100,522		100,522
2936259	SAMUEL & PAULINE GLAUBINGER	50,539			43,582	3,051	5,000		51,633		51,633
2936263	ALVA L. PRICKETT CHAIR	108,477	35,205		46,940	18,575	10,000		110,720		110,720
2936269	BUSINESS-JACK M. GILL CHAIR EN	10,705			10,000	700			10,700		10,700
2936278	KELLEY CHAIR IN MARKETING	121,675	61,608		10,000	27,613	25,000		124,221		124,221
2936290	ARTHUR WEIMER CHAIR/INNOVAT	0			14,000	980	70,000		84,980		84,980
2936501	BUSINESS-KIMBALL FACULTY FELI	14,987			14,000	980			14,980		14,980
2936502	BARNEY DISTINGUISHED TEACHIN	0			14,000	980			14,980		14,980
2936517	HARRY SAUVAIN PROFESSORSHIP	83,072	21,093		42,186	12,117	10,000		85,396		85,396
2936540	WM. HAEBERLE PROF IN ENTREPF	55,956			48,554	3,399	5,000		56,953		56,953
2936545	FEDEX FACULTY FELLOWSHIP	15,000			11,600	812	2,500		14,912		14,912
2936548	SAM FRUMER PROFESSORSHIP	52,038			45,286	3,170	5,000		53,456		53,456
2936556	EVELEIGH PROFESSORSHIP	36,751			30,400	2,128	5,000		37,528		37,528
2936557	CENTERPOINT ENERGY FACULTY	15,000			0	0	0		0		0
2936558	PETSMART CHAIR IN MARKETING	51,117			45,600	3,192	10,000		58,792		58,792
2936559	ERNST & YOUNG ENDOWED FACU	14,918			11,600	812	2,500		14,912		14,912
2936560	PRICEWATERHOUSECOOPERS FA	14,987			14,000	980			14,980		14,980
2936570	EVELEIGH PROFESSORSHIP BUS I	5,000					5,000		5,000		5,000
2936573	NESTLE-HUSTAD PROFESSORSHII	42,468			35,700	2,499	5,000		43,199		43,199
2936575	CHASE FACULTY FELLOWSHIP	14,987			14,000	980			14,980		14,980
2936576	DELOITTE FDN ACCTG FACULTY F	15,000			0	0	0		0		0
2936584	CENTERPOINT ENERGY MBA FAC	0			14,000	980			14,980		14,980
2936586	ARCELORMITTAL USA MBA FACUL	14,987			14,000	980			14,980		14,980
2936587	ARCELORMITTAL USA UNDG FAC I	14,987			14,000	980			14,980		14,980
2936589	KOENIG FAMILY FACULTY FELLOW	0			11,600	812	2,500		14,912		14,912
2936598	MONROE SHINE & CO. FACULTY FI	15,000			12,500	875	1,625		15,000		15,000

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ROFDS RESTRICTED OTHER FUNDS											
2936601	WHIRLPOOL FDN FACULTY FELLO'	25,000			16,300	1,141	7,559		25,000		25,000
2936603	WHIRLPOOL FDN FAC FELLOW/R. '	25,000			16,300	1,141	7,559		25,000		25,000
2936604	WHIRLPOOL FDN FAC FELLOWSHI	24,943			23,300	1,631			24,931		24,931
2936605	WHIRLPOOL FDN FAC FELLOW/R. :	25,000			16,300	1,141	7,559		25,000		25,000
2936606	WHIRLPOOL FDN FAC FELLOW/S. I	25,000			16,300	1,141	7,559		25,000		25,000
2942630	GEN CONTR-FRIENDS OF MUSIC	26,000		15,553	1,000	6,921	4,026		27,500		27,500
2942649	ETHEL L LYMAN FUND	17,500					15,000		15,000		15,000
2942652	P MENKE-C H WEBB INCOME FUN	250					225		225		225
2942658	OTTO NOTHHACKSBERGER MEM F	11,500					11,000		11,000		11,000
2942921	JOURNAL OF EVOLUTION & DEVEL	30,400		19,629		7,864	2,907		30,400		30,400
2942931	GEOLOGY CERTIFICATION	24,003		17,877		7,162	-172		24,867		24,867
2943777	WH MATHERS MUSEUM SEPTER G	4,500					4,500		4,500		4,500
2943778	IUF MATHERS MUSEUM SUPPORT	500					500		500		500
2943779	E SCOTT RUMELY ENDOWMENT	10,000		0		0	10,000		10,000		10,000
2943968	POL THEORY & ANALYSIS SUPP	130,156	0	52,079		21,756	49,762		123,597		123,597
2944468	POYNTER CITIZENSHIP FUND	107,440	16,990	6,216	27,280	13,302	35,430		99,218		99,218
2945714	REECE SEXUAL HEALTH RESEARC	79,520	47,124			20,424			67,548		67,548
2947210	CALAMARAS-PROFESSORSHIP-LA	37,881	30,000			8,223			38,223		38,223
2947211	WILLARD CARR PROFESSORSHIP	37,881	0			0			0		0
2947212	GRAY TRIAL ADVOCACY	73,970	40,000			2,800	31,150		73,950		73,950
2947214	H.T. ICE FACULTY FELLOWSHIP LA	9,471	0			0			0		0
2947218	CHILD ADVOCACY CLINIC	7,950					0		0		0
2947220	FED COMMUNICATIONS LAW JRNL	56,250					0		0		0
2947221	COMMUNITY LEGAL CLINIC	8,750					0		0		0
2947224	PRATTER PROFESSORSHIP	37,881	0			0			0		0
2947225	BATMAN FACULTY FELLOWSHIP-L.	9,471	0			0			0		0
2947226	HASTINGS FACULTY FELLOWS LA	37,881	0			0			0		0
2947227	FOSKETT PROFESSORSHIP-LAW	75,762	60,000			16,446			76,446		76,446
2947228	GLOBAL LEGAL STUDIES JOURNA	25,850					0		0		0
2947229	OLIVER CHAIR	37,881	0			0			0		0
2947236	ADDISON C HARRIS FOUND INC	15,300					0		0		0
2947275	LAW-COMMIT TO EXCELLENCE	1,112,215	800,483			346,930	1		1,147,414		1,147,414
2947286	NEIZER FACULTY FELLOWSHIP LA	9,471	0			0			0		0
2947288	WHISTLER FACULTY FELLOWSHIP	9,471	0			0			0		0
2947296	MCKINNEY, ROBT. A. PROFESSOR	37,881	0			0			0		0
2947297	O'BYRNE FACULTY RESEARCH	290,500			40,000	0	250,500		290,500		290,500
2947402	SLOCUM PUZZLE COLLECTION	28,354		10,193		4,418			14,611		14,611
2947403	MELLON PRESERVATION	96,359		69,038		29,138			98,176		98,176
2947478	CONTRIB-LILLY LIBR COLLECT	290,000						780,000	780,000	-490,000	290,000
	Total Sub-Fund:	\$6,530,306	\$1,377,337	\$878,170	\$1,247,646	\$1,024,440	\$1,506,662	\$780,000	\$6,814,255	\$-490,000	\$6,324,255
RSSAPP SPECIAL STATE APPROPRIATIONS											
2735500	OPTOMETRY EDUCATION FUND	29,000					1,500		1,500		1,500
2742900	GEOLOGY SURVEY	2,601,907	277,672	1,513,435		762,327	48,473		2,601,907		2,601,907
2742903	GEOLOGY SURVEY RETIREMENT	35,000					35,000		35,000		35,000

		2011-12	2012-13								
		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											
2742999	GEOLOGICAL SURVEY CONTINUA	0		0					0		0
2743000	INDIANA INST FOR DISABILITY & C	2,761,984	1,210,243	569,659	8,915	759,943	143,356		2,692,116		2,692,116
	Total Sub-Fund:	\$5,427,891	\$1,487,915	\$2,083,094	\$8,915	\$1,522,270	\$228,329	\$0	\$5,330,523	\$0	\$5,330,523
	Total Chart:	\$78,419,491	\$13,501,656	\$14,597,110	\$7,210,221	\$11,892,218	\$60,018,995	\$1,011,800	\$108,232,000	\$-30,777,561	\$77,454,439

		2011-12	2012-13								
		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	156,072					156,072		156,072		156,072
6067100	PARKING OPERATIONS	96,900					103,100		103,100		103,100
6067210	IU EAST FOOD SERVICES	214,000		47,881	41,200	21,931	165,988		277,000	-65,000	212,000
6069410	IU EAST CARD SERVICES	9,500					17,525		17,525	-15,525	2,000
	Total Sub-Fund:	\$476,472	\$0	\$47,881	\$41,200	\$21,931	\$442,685	\$0	\$553,697	\$-80,525	\$473,172
AUXSER AUXILIARY SERVICE FUNDS											
6667200	TELEPHONE SERVICES-EAST	129,000		37,191		15,158	67,651		120,000		120,000
6667300	DUPLICATING SERV-EAST	65,478		22,214		8,899	48,887		80,000	-35,000	45,000
6667800	VEHICLE POOL-EAST	21,500					30,951		30,951		30,951
6669400	PRINT MANAGEMENT - EAST	51,000					52,200		52,200	0	52,200
	Total Sub-Fund:	\$266,978	\$0	\$59,405	\$0	\$24,057	\$199,689	\$0	\$283,151	\$-35,000	\$248,151
DOFDS DESIGNATED OTHER FUNDS											
2366600	ALUMNI RELATIONS	0					8,300		8,300	-8,300	0
2366625	EAST-SPECIAL EVENTS	1,500		7,727		3,095	3,848		14,670	-13,170	1,500
2367305	CAMPUS POLICE PARKING OPERA	0		5,486		2,378	3,600		11,464	-11,464	0
2367510	GRAF CENTER STUDENT SPIRT	0			8,000	560	2,960		11,520	-11,520	0
2367520	STUDENT ACTIVITY EAST	317,800			16,500	700	350,900		368,100	0	368,100
2367521	IU EAST ATHLETIC DEPARTMENT	3,491		147,487	5,000	63,269	47,551		263,307	-258,307	5,000
2367522	STUDENT ACT-PUBLICATIONS	1,800			1,600	0	9,050		10,650	-8,850	1,800
2367523	STUDENT ACTIVITIES-SENATE	0					14,000		14,000	-14,000	0
2367524	STUDENT ACT-STUDENT EVENTS	1,000					81,100		81,100	-80,100	1,000
2367526	EAST CHILD CARE	0					0		0		0
2367531	STUDENT ACTIVITY - MINIBUS	4,000			3,000	210	10,288		13,498	-9,498	4,000
2367548	GRAF CENTER OPERATIONS	0			16,000	0	7,800		23,800	-23,800	0
2367550	IU EAST ATHLETIC DEPARTMENT -	14,500			4,000	280	25,200		29,480	-14,980	14,500
2367552	IU EAST ATHLETIC DEPARTMENT -	3,200			15,000	1,050	21,300		37,350	-34,000	3,350
2367554	IU EAST ATHLETIC DEPARTMENT -	600			6,000	1,179	8,500		15,679	-15,079	600
2367555	IU EAST ATHLETIC DEPARTMENT -\	600			6,000	1,179	8,500		15,679	-15,079	600
2367556	IU EAST ATHLETIC DEPARTMENT -	0			4,000	280	4,700		8,980	-8,980	0
2367557	IUE ATHLETIC DEPARTMENT-WOM	0			4,000	280	4,700		8,980	-8,980	0
2367558	IU EAST ATHLETIC DEPARTMENT -	0			4,000	280	6,800		11,080	-11,080	0
2367559	IUE ATHLETIC DEPARTMENT - WOI	0			4,000	280	6,800		11,080	-11,080	0
2367560	IU EAST ATHLETIC DEPARTMENT -	0			4,000	280	8,800		13,080	-13,080	0
2367561	IUE ATHLETIC DEPARTMENT - WOI	0			4,000	280	8,800		13,080	-13,080	0
2367562	IU EAST ATHLETIC DEPARTMENT -	0			0	0	6,800		6,800	-4,800	2,000
2367563	IU EAST ATHLETIC DEPARTMENT -	0			0	0	6,800		6,800	-4,800	2,000
2368130	GALLERY - FINE ARTS	12,780					16,230		16,230	-8,230	8,000
2368958	CENTER FOR HEALTH PROMOTIOI	16,372					16,368		16,368		16,368
2369201	EAST ECONOMIC EDUCATION CTR	4,000					4,000		4,000		4,000
2369202	ENTREPRENEURSHIP CENTER	4,000					4,000		4,000		4,000
2369203	EAST INTERNSHIP PROGRAM	0		11,200		4,854	4,007		20,061	-20,061	0
2369401	TECH SUPPORT CLASSROOM TEA	0		38,516		16,693			55,209	-50,000	5,209
	Total Sub-Fund:	\$385,643	\$0	\$210,416	\$105,100	\$97,127	\$701,702	\$0	\$1,114,345	\$-672,318	\$442,027

		2011-12	2012-13								
		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											
2868101	GRAF PROFESSORSHIP FAC ENDC	0	9,917			4,298	0		14,215	-14,215	0
	Total Sub-Fund:	\$0	\$9,917	\$0	\$0	\$4,298	\$0	\$0	\$14,215	\$-14,215	\$0
RESSCH SCHOLARSHIPS											
2567574	FEDERAL AC GRANTS 11-12 EA	122,010					0		0		0
2567575	FEDERAL SMART GRANTS 11-12 E	41,922					0		0		0
2567583	FEDERAL PELL GRANTS 12-13 EA	0					5,668,898		5,668,898		5,668,898
2567592	FEDERAL PELL GRANTS 11-12 EA	5,668,898					0		0		0
2567700	EAST GEN SCHOLARSHIPS	8,600					8,600		8,600		8,600
2567701	DAVID H. RUNYON SCHOLARSHIP	1,800					1,800		1,800		1,800
2567703	LEE & JACQUELINE FLEMING NUR	400					400		400		400
2567704	J. BRANDON GRIFFIS SCHOLARSH	1,000					1,000		1,000		1,000
2567706	RUTH E BROWN SCHOLARSHIP	1,000					1,000		1,000		1,000
2567707	BUILDING FUND SCHOLARSHIP	80,000					20,000		20,000		20,000
2567709	J O BARKER SCHOLARSHIP	165					165		165		165
2567710	BRYON-BETTY PARKS-SCHOLARS	3,000					3,000		3,000		3,000
2567711	ALLAN B. MCCREA SCHOLARSHIP	3,000					3,000		3,000		3,000
2567712	C.& J NELMS SCHOLARSHIP	3,000					3,000		3,000		3,000
2567716	ECONOMICS EDUC SCHOLARSHIP	800					800		800		800
2567717	EMOGENE FLEMING SCHOLARSHI	1,000					1,000		1,000		1,000
2567719	JAMES E MOORE SCHOLARSHIP	300					300		300		300
2567721	EDELMAN MEMORIAL SCHOLAR	6,000					6,000		6,000		6,000
2567722	GRANT SPEARS SCHOLARSHIP	1,500					1,500		1,500		1,500
2567723	F GROHSMEYER SCHOLARSHIP	3,000					3,000		3,000		3,000
2567726	IU EAST STUDENT ORGANIZATION	1,250					1,250		1,250		1,250
2567730	LINGLE FAMILY SCHOLARSHIP	1,000					1,000		1,000		1,000
2567733	GEORKE SCHOLARSHIP	600					600		600		600
2567734	ARTHUR M. VIVIAN MEMORIAL SCH	2,500					2,500		2,500		2,500
2567735	HAVIGHURST SCHOLARSHIP	2,500					2,500		2,500		2,500
2567736	CRESSY HAVENS SCHOLSHIP	800					800		800		800
2567737	HILL SCHOLARSHIP	3,000					3,000		3,000		3,000
2567739	IU ALUMNI CLUB OF HENRY COUN	1,500					1,500		1,500		1,500
2567740	VIGRAN FAMILY SCHOLARSHIP	7,000					7,000		7,000		7,000
2567741	EAST ALUMNI SCHOLARSHIP	3,000					3,000		3,000		3,000
2567742	BERNHARD AND AMY MORTEN SC	500					500		500		500
2567744	ELEANOR TURK INTERNATIONAL S	1,000					1,000		1,000		1,000
2567746	SALLY GROHSMEYER SCHOLARSH	900					900		900		900
2567750	ROMAN-ROYER SCHOLARSHIP	800					800		800		800
2567751	CHARLES MALLOTT SCHOLARSHIF	2,900					2,900		2,900		2,900
2567753	HARRY AND MARILYN VOYLES SCI	5,000					5,000		5,000		5,000
2567754	E-MISCELLANEOUS SCHOLAR	2,700					2,700		2,700		2,700
2567755	JR. ACHIEVEMENT SCHOLARSHIP	500					500		500		500
2567757	EVELYN L. DAVIS SCHOLARSHIP	500					500		500		500
2567758	FRED NOTTINGHAM SCHOLARSHII	1,000					1,000		1,000		1,000
2567760	STAFF COUNCIL SCHOLARSHIP	1,500					1,500		1,500		1,500

		2011-12	2012-13								
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Account	Title										
RESSCH SCHOLARSHIPS											
2567762	PROFESSIONAL COUNCIL SCHOLARSHIP	1,500					1,500		1,500		1,500
2567763	NAOMI OSBORNE SCHOLARSHIP	1,000					1,000		1,000		1,000
2567764	EDITH WOOD CORBIN SCHOLARSHIP	1,000					1,000		1,000		1,000
2567765	PALLADIUM ITEM SCHOLARSHIP	300					300		300		300
2567767	POWELL MEMORIAL SCHOLARSHIP	700					700		700		700
2567771	DICK REYNOLDS SCHOLARSHIP	2,000					2,000		2,000		2,000
2567772	WK RICHARDSON SCHOLARSHIP	2,500					2,500		2,500		2,500
2567773	JUANITA ROTHERT SCHOLARSHIP	500					500		500		500
2567784	FEDERAL SEOG 12-13 EA	0					70,520		70,520		70,520
2567785	LOUIS GIBBS MEMORIAL SCHOLARSHIP	450					450		450		450
2567789	FEDERAL SEOG 11-12 EA	70,520					0		0		0
2567790	WAYNE COUNTY ALUMNI SCHOLARSHIP	10,000					10,000		10,000		10,000
2567791	IU EAST ATHLETIC SCHOLARSHIP	75,000					100,000		100,000		100,000
	Total Sub-Fund:	\$6,153,315	\$0	\$0	\$0	\$0	\$5,954,383	\$0	\$5,954,383	\$0	\$5,954,383
ROFDS RESTRICTED OTHER FUNDS											
2969318	AREA 9 211 PROGRAM	22,196		15,881		6,883			22,764		22,764
	Total Sub-Fund:	\$22,196	\$0	\$15,881	\$0	\$6,883	\$0	\$0	\$22,764	\$0	\$22,764
	Total Chart:	\$7,304,604	\$9,917	\$333,583	\$146,300	\$154,296	\$7,298,459	\$0	\$7,942,555	\$-802,058	\$7,140,497

		2011-12	2012-13								
		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	400,411		220,035	45,000	101,543	46,844		413,422		413,422
6073000	MAIL SERVICES EXTERNAL	0		12,443		5,208	325,849		343,500		343,500
6075000	HOUSING DIRECTOR IUPUI	81,794		144,523	1,080	60,896	-115,564		90,935	0	90,935
6075002	RESIDENCE LIFE IUPUI	79,561	30,000	189,457	102,852	91,766	-300,010		114,065	-40,000	74,065
6076100	DENTAL STUDENT INSTRUMENTS	1,662,017		110,924	230	45,626	1,755,838		1,912,618		1,912,618
6076101	DENTISTRY XEROX	55,850		0		0	21,600		21,600		21,600
6076110	STERILIZATION MONITORING	287,567		87,629		36,713	163,225		287,567		287,567
6076185	DENTISTRY FACULTY PRACTICE	1,089,412		345,746	372,456	166,127	207,309		1,091,638		1,091,638
6076186	DENTISTRY-FACULTY PRACTICE C	382,132		121,515	139,966	59,245	66,426		387,152		387,152
6077300	UNIVERSITY APTS	5,984,911		284,762	95,732	124,060	5,836,989		6,341,543		6,341,543
6077500	BALL RESIDENCE	1,369,194		182,151	42,795	76,258	1,107,544		1,408,748		1,408,748
6077600	HOUSING OVERFLOW	356,000			7,968	71	347,961		356,000		356,000
6077800	TOWNHOUSE APARTMENTS	359,133					367,620		367,620		367,620
6080104	NATATORIUM SCOREBOARD	45,000					51,000		51,000		51,000
6080108	IUPUI SPORT COMPLEX SUMMER I	294,500			88,333	4,233	161,766		254,332		254,332
6080109	NATATORIUM OPERATIONS	734,050		389,231	111,647	172,631	744,240		1,417,749	-421,230	996,519
6080115	TRACK & FIELD OPERATIONS	120,500		33,358	29,868	14,457	116,296		193,979		193,979
6080557	NAT-AQUA-FITNESS	18,000			23,323	3,728	-17,733		9,318		9,318
6080558	NAT-TODDLER LEARN TO SWIM	12,000					15,016		15,016		15,016
6080560	NAT-LIFESAVING	0					0		0		0
6080561	NAT-POLARIS ROOM	0			21,855	3,781	-25,396		240		240
6080562	NAT-ADULT FITNESS PROGRAM	94,400			174,000	8,402	-74,567		107,835		107,835
6080565	NAT-ADULT LEARN-TO-SWIM	15,700			43,865	2,212	-31,502		14,575		14,575
6080568	DAYCARE LEARN TO SWIM	9,000					12,750		12,750		12,750
6080569	NAT-LEARN-TO-SWIM-GENERAL	76,500			15,558	1,089	54,309		70,956		70,956
6090100	CAMPUS FOOD SERVICE	984,930					884,300		884,300	-64,000	820,300
6090200	ID CARD SYSTEM	990,989		227,134	700	96,786	690,450		1,015,070		1,015,070
6091100	UNIVERSITY PLACE HOTEL	3,454,870					3,523,966		3,523,966		3,523,966
6091200	IUPUI AUXILIARY SVCS. ADMIN	0		427,534	25,100	192,557	-645,191		0	0	0
6094001	DENT INST RENTAL-DDS & GRAD	1,382,621	0	515,813	0	209,345	733,478	113,172	1,571,808		1,571,808
6095000	PARKING SERVICES	13,808,186		694,446	223,079	317,204	12,546,966		13,781,695		13,781,695
6095002	SHUTTLE OPERATIONS	1,500,709		94,606	11,440	41,447	1,978,211		2,125,704		2,125,704
6095003	PARKING FINANCE	0		220,416		90,366	27,761		338,543		338,543
6095004	SPECIAL EVENTS-PARKING	220,665		64,480	89,232	39,312	32,084		225,108		225,108
6095005	PARKING TECHNOLOGY	0		162,136	17,160	67,647	28,200		275,143		275,143
6095006	PARKING ENFORCEMENT IUPUI	267,865		137,335	45,531	61,069	61,115		305,050		305,050
6095008	PARKING FAC MAINT	901,525		191,617		76,761	714,061		982,439		982,439
6095010	PARKING ADMINISTRATION	0		378,927		163,145	2,600		544,672		544,672
Total Sub-Fund:		\$37,039,992	\$30,000	\$5,236,218	\$1,728,770	\$2,333,685	\$31,415,811	\$113,172	\$40,857,656	\$-525,230	\$40,332,426
AUXSER AUXILIARY SERVICE FUNDS											
6671200	ASBESTOS MANAGEMENT	456,778		243,549	13,600	102,718	103,294	0	463,161		463,161
6673000	MAIL SERVICES-IUPUI	1,050,240		216,539	900	88,816	819,049		1,125,304	-343,304	782,000
6675000	MAINTENANCE-IUPUI	2,244,305					2,975,300		2,975,300		2,975,300
6676200	DENTISTRY STORES	939,184		101,880	420	41,795	795,089		939,184		939,184

		2011-12	2012-13								
		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											
		\$4,690,507	\$0	\$561,968	\$14,920	\$233,329	\$4,692,732	\$0	\$5,502,949	\$-343,304	\$5,159,645
	Total Chart:	\$41,730,499	\$30,000	\$5,798,186	\$1,743,690	\$2,567,014	\$36,108,543	\$113,172	\$46,360,605	\$-868,534	\$45,492,071

		2011-12	2012-13								
		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	1,370,443					1,122,240		1,122,240		1,122,240
6071400	CHILD CARE	1,894,092		765,915	286,000	334,336	794,514		2,180,765	-50,000	2,130,765
6072242	DIAL TONE SERVICES OUTSIDE	1,017,430		327,983	179,498	161,071	250,886	0	919,438		919,438
6072243	OTHER TELECOMMUNICATIONS SI	149,884		12,130	320	4,922	142,495		159,867		159,867
6072244	LONG DISTANCE SERVICES OUTSI	19,421		3,200		1,388	7,123		11,711		11,711
6072270	VICE PRESIDENT INFO TECH EXTE	2,000					2,000		2,000		2,000
6076111	RESEARCH RESOURCES	377,188		199,796	14,910	83,553	81,845	0	380,104		380,104
6079600	OCCUPATIONAL HLTH SERV - OUT	1,111,975	61,320	724,694	23,000	328,965	504,117		1,642,096	-454,659	1,187,437
6086000	AUTO SAFETY EDUC.FND.	65,000		17,420	2,000	7,118	38,462		65,000		65,000
6091500	ATHLETICS IUPUI	-1,097,986		183,537	36,170	80,682	131,126		431,515	-1,919,024	-1,487,509
6091502	IUPUI ATHL STUDENT SERVICES	95,049		67,787	1,500	29,483	12,862		111,632		111,632
6091503	IUPUI MENS BASKETBALL	1,224,254		250,776	5,331	109,059	995,169		1,360,335		1,360,335
6091504	IUPUI-WOMENS TENNIS	150,690			33,111	2,289	142,055		177,455		177,455
6091505	IUPUI MEN'S SOCCER	418,921		67,972	1,200	29,543	355,640		454,355		454,355
6091506	IUPUI SOFTBALL	451,930		63,241	1,200	27,492	422,714		514,647		514,647
6091507	IUPUI MENS TENNIS	172,022			36,736	2,246	145,604		184,586		184,586
6091508	IUPUI VOLLEYBALL	442,154		69,626	1,200	30,261	366,230		467,317		467,317
6091509	IUPUI WOMENS BASKETBALL	1,124,287		228,774	13,920	99,361	888,034		1,230,089		1,230,089
6091511	MEN'S GOLF	166,541			19,930	1,395	151,967		173,292		173,292
6091512	IUPUI-WOMEN'S SWIMMING & DIVI	240,887		19,793	12,725	9,470	208,088		250,076		250,076
6091513	IUPUI WOMEN'S GOLF	145,031			20,290	1,420	136,871		158,581		158,581
6091514	IUPUI WOMEN'S SOCCER	474,488		68,283	1,200	29,677	379,929		479,089		479,089
6091515	IUPUI MEN'S CROSS COUNTRY	159,501			25,080	1,756	128,834		155,670		155,670
6091516	IUPUI MEN'S TRACK & FIELD	37,138			24,480	1,714	78,013		104,207		104,207
6091517	IUPUI SPORTS INFO	128,328		62,773	3,480	27,450	38,569		132,272		132,272
6091518	IUPUI ATH DEV DIR	253,561		69,882	600	30,329	196,756		297,567		297,567
6091520	IUPUI WOMEN'S CROSS COUNTRY	133,188			20,366	1,426	92,446		114,238		114,238
6091522	IUPUI MENS SWIMMING	239,666		19,793	12,725	9,470	222,868		264,856		264,856
6091530	ATHLETICS TRAINING IUPUI	226,827		94,410	1,440	41,019	115,129		251,998		251,998
6091536	IUPUI-WOMEN'S TRACK & FIELD	33,488			19,766	1,384	51,959		73,109		73,109
6091600	CAMP BROSIUS	433,912			109,000	7,630	317,370		434,000		434,000
6094248	INCOME-GEOMORPH	0					206		206		206
6094501	STATISTICS CONSULTING CENTEF	193					292		292		292
6095200	PARKING SERVICES COLUMBUS	102,000			8,000	1,572	92,428		102,000		102,000
6095500	COP BOOK SALES	2,025					2,025		2,025		2,025
6098000	COPY MACHINE-LAW	2,000					2,000		2,000		2,000
6098801	UNIVERSITY LIBRARY PUBLIC COF	60,000					65,000		65,000		65,000
6099300	SNACK BAR OPERATIONS-COL	190,000		7,852	50,500	12,317	119,331		190,000		190,000
Total Sub-Fund:		\$12,017,528	\$61,320	\$3,325,637	\$965,678	\$1,509,798	\$8,803,197	\$0	\$14,665,630	\$-2,423,683	\$12,241,947
AUXSER AUXILIARY SERVICE FUNDS											
6670100	SCANNING OPERATION	78,000		36,395	7,212	14,581	19,812		78,000		78,000
6672230	RESEARCH & ACADEMIC COMPUT	230,114		108,285	3,500	46,931	71,398		230,114		230,114
6672241	IUPUI DATA NETWORK SERVICES	1,385,685		499,489	3,000	216,060	458,534	18,080	1,195,163		1,195,163
6672242	DIAL TONE SERVICES IUPUI	2,627,710		1,312,471	118,723	570,518	1,831,565	36,167	3,869,444		3,869,444

		2011-12	2012-13								
		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											
6672243	OTHER TELECOMMUNICATIONS SI	766,780		145,399	69,540	70,137	1,057,352		1,342,428		1,342,428
6672244	LONG DISTANCE SERVICES IUPUI	141,637		46,877	0	18,988	52,365		118,230		118,230
6672250	TEACHING & LEARNING INFORMAT	0					0		0	0	0
6672251	NETWORK MASTER PLAN	1,252,094		107,286		46,496	9,174	0	162,956		162,956
6672255	TECHNOLOGY NETWORKS AUXILI	0		0			0		0		0
6672256	TECHNOLOGY LEARNING TECHN	81,326		0	39,903	140	31,301	6,000	77,344		77,344
6672267	TECHNOLOGY SUPPORT AUXILIAF	1,254,472		797,967	20,000	343,632	128,048		1,289,647		1,289,647
6674200	MAINT STORES-IUPUI	1,358,403		85,102	348	35,746	1,237,184		1,358,380		1,358,380
6680100	LAB ANIMAL RESOURCE SERV	5,412,721	439,734	2,152,546	169,000	1,088,748	1,804,955		5,654,983		5,654,983
6680300	VISUAL MEDIA SERVICES	432,430		308,494	87,825	145,300	57,900		599,519	-200,000	399,519
6680800	CLINICAL RESEARCH CENTER - IN	562,000		814,426	70,000	340,402	26,672		1,251,500	-651,500	600,000
6680802	CTSI PROCESSING LABS RECHAR	215,000	29,146	99,977	20,000	55,788	40,089		245,000	-95,000	150,000
6680808	RESEARCH NETWORK (RESNET) -	200,000		278,587	3,000	113,445	6,968		402,000	-120,000	282,000
6680809	SPECIMEN STORAGE FACILITY RE	150,000	14,573	54,418	27,049	30,330	150,429		276,799	-76,799	200,000
6682101	ELECTRON MICROSCOPY CENTEF	77,158		33,824	0	14,659	19,370		67,853		67,853
6682200	BIOCHEM LIQUID NITROGEN	40,000		8,061		3,229	28,710		40,000		40,000
6682210	DNA SEQUENCING- INTERNAL	150,000		39,729		17,051	43,220		100,000		100,000
6682220	PROTEIN/PURIFICATION SERVICE	5,846		0		0			0		0
6682235	MICROARRAY-GENO INT SERVICE	713,462	80,556	80,374		67,366	367,612		595,908		595,908
6682250	STRUCTURAL BIOLOGY SERVICES	10,000		4,851		2,083	20,000		26,934		26,934
6682260	BIOINFORMATICS	187,094	7,427	12,790	0	8,657	50,000		78,874		78,874
6682270	CHEMICAL GENOMICS	50,000	128,246	22,629		65,367	20,000		236,242		236,242
6682280	PROTEIN ANALYSIS RESERACH C	436,842	226,004	672		98,218	50,000		374,894		374,894
6682500	BIostatISTICS SERVICE ACCOUN	660,030	0	88,696	31,227	40,161	157,861		317,945		317,945
6682503	PRE-CLINICAL HISTOLOGY SERVIC	36,141		18,986	1,000	8,298	6,500		34,784		34,784
6682504	IU-KENYA PARTNERSHIP RECHAR	0	12,000	24,063		15,629	173,761		225,453	-213,723	11,730
6682506	HUMAN VASCULAR IMAGING COR	0	9,492	10,341	8,581	8,896	39,762		77,072		77,072
6682520	IMAGING FACILITY SERVICE ACCO	219,713	61,469	47,471		45,938	105,787		260,665	-54,466	206,199
6682570	INFECTIOUS DISEASE LAB	1,123,917	0	223,903	20,000	95,816	946,080		1,285,799	0	1,285,799
6682572	ENDOCRINOLOGY BONE STUDIES	215,190		154,453	0	62,893	10,800		228,146		228,146
6682585	CLIN PHARM LAB SERVICE ACCOL	23,656	1,928	3,492		2,349	0		7,769		7,769
6683810	MOLECULAR SVCS -- CELL BANK	35,000					32,000		32,000		32,000
6683870	VECTOR LAB SERVICES	1,072,714	70,382	319,419		165,017	602,311		1,157,129		1,157,129
6684510	OBGYN LIPID MASS SPECTROM RI	18,000	0			0	0		0		0
6684800	OPHTH CLINICAL RECHARGE	5,347		3,717		1,489			5,206		5,206
6686310	PROTEOMIC SERVICES	0	0						0		0
6686320	OSSABAW SWINE RECHARGE	126,989	15,416	47,625	30,000	29,422	150,351		272,814		272,814
6686355	IMAGING SERVICES	3,649		5,140		2,228			7,368		7,368
6687205	RADIOLOGY-1.5T MRI SERVICES-IN	215,300	0	0		0	0		0		0
6687206	RADIOLOGY-3T MRI SERVICES-INT	597,594	6,742	194,033	2,100	82,688	326,223		611,786		611,786
6687207	RADIOLOGY-9T MRI SERVICES-INT	134,327	21,291	21,609		18,431	392,597		453,928		453,928
6687208	RADIOLOGY-OFFICE OF RESEARC	348,411		0		0	0		0		0
6687211	RADIOLOGY-INDYPET INTERNAL	147,709	28,028	47,451		31,901	24,025		131,405		131,405
6687213	RADIOLOGY-TRACER & CONTRAS	815,229	216,474	153,348		156,989	290,650	80,000	897,461		897,461
6687215	RADIOLOGY-HR+ PET SERVICES-II	286,021	6,742	101,619	10,700	46,709	126,881		292,651		292,651

		2011-12	2012-13								
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Account	Title										
AUXSER AUXILIARY SERVICE FUNDS											
6687222	RADIOLOGY-OPTICAL IMAGING IN	48,404	21,291	22,514		18,362	3,300		65,467		65,467
6687223	RADIOLOGY-MICRO-CT-INTERNAL	66,979	8,221	21,579		12,381	3,025		45,206		45,206
6687224	RADIOLOGY-OPTIX MX3	0	8,222	8,466		7,072	3,700	17,010	44,470		44,470
6687241	RADIOLOGY-IRRL-INTERNAL	64,934	3,372	8,693		5,110	34,725		51,900		51,900
6687250	RADIOLOGY-OFFICE FOR RESEAR	0		241,685	21,000	107,275	36,800		406,760		406,760
6687511	TISSUE PROCUREMENT FACILITY	0	0	217,301		89,507	79,055		385,863		385,863
6687522	THERAPEUTIC VALIDATION CORE	0		42,619		17,073			59,692		59,692
6687544	IN VIVO THERAPEUTICS CORE	213,514	14,157	118,314		55,005	62,000		249,476		249,476
6687555	IUCC FLOW CYTOMETRY FACILITY	521,140	57,782	79,224		56,781	314,971		508,758		508,758
6687566	IUCC PHARMACOLOGY CORE	244,233	36,683	53,628		38,108	163,232		291,651		291,651
6687577	IUCC MOUSE CORE FACILITY	310,702	120,304	0		52,139	83,000		255,443		255,443
6687588	ANGIOGENESIS&ENDOTHELIAL PF	77,818	16,074	82,233		41,575	43,000		182,882		182,882
6687599	TRANSLATIONAL GENOMICS LAB	92,035		41,340		17,326	57,016		115,682		115,682
6693800	ANIMAL ROOMS SCH OF SCI	42,996		149,395		62,309			211,704	-141,965	69,739
6694000	SYNCORE	0	0			0			0	0	0
	Total Sub-Fund:	\$25,586,466	\$1,661,756	\$9,603,006	\$763,708	\$4,808,749	\$11,852,071	\$157,257	\$28,846,547	\$-1,553,453	\$27,293,094
DCEDU CONTINUING EDUCATION											
2070028	FUND RAISING SCHOOL	1,063,929	5,484	355,999		151,106	513,536		1,026,125		1,026,125
2070030	SMALL PROJECTS	8,120	5,000			0			5,000		5,000
2070070	FD RAISING SCH CONTRACT PRO	402,286		151,558		64,369	188,545		404,472		404,472
2070071	COP WEB ACTIVITIES	6,000					6,000		6,000		6,000
2070076	WOMEN'S PHILANTHROPY INSTITL	197,227	69,333	68,321	750	52,214	28,950		219,568		219,568
2070140	SLIS CONFERENCES	12,000					0		0		0
2076216	DENTAL CONTINUING EDUC	289,307		47,714	62,200	24,708	170,478		305,100		305,100
2076240	DENT CONT ED ORTHODONTIC LE	80,000					80,000		80,000		80,000
2079158	OFFICE OF LIFELONG LEARNING-N	301,550	27,000	127,855	2,200	55,704	88,791		301,550		301,550
2079700	WORKSHOP ACCOUNT	97,276	31,944	25,020		24,690			81,654		81,654
2080651	MED POST GRAD COURSES	2,292,155	0	0	50,000	3,500	1,782,925		1,836,425	-20,000	1,816,425
2080701	FACULTY DEVELOPMENT	15,000					15,000		15,000		15,000
2082503	EDUCATION EVENTS(NON-REG)-EI	6,000					6,000		6,000		6,000
2082504	EDUCATION EVENTS(NON-REG)-G	10,000					0		0		0
2082578	ERCP CONFERENCES - GAST	29,369		0		0	0		0		0
2083100	DERMATOLOGY - EDUCATIONAL E	41,500					46,000		46,000		46,000
2085001	BIOSTAT EDUCATION CONFERENC	3,750					4,595		4,595		4,595
2085752	MOLECULAR BIOLOGY WORKSHO	38,000	0		12,000	840	47,000		59,840		59,840
2086022	PEDIATRIC CHILD CARE CONFERE	18,500					18,500		18,500		18,500
2086032	GENERAL PEDIATRICS WORKSHO	1,000					0		0		0
2086066	PEDIATRICS WKSHP FEES	30,000					0		0		0
2086067	PED WKSHP FEES - CDC	45,000	40,861			17,709	5,000		63,570		63,570
2086077	PED MEDICAL EDUCATION PROGR	6,000					6,000		6,000		6,000
2086267	SERVICE AND TUITION TOXICOLO	372,367		0		0			0		0
2090515	INTERNATIONAL PROGRAMS-HERI	63,000	0			0	27,199		27,199		27,199
2090575	SATURDAY SCHOOL	86,112	2,000	43,208	16,935	19,735	8,096		89,974		89,974
2090595	COMMUNITY PROJECT ACCOUNT	159,724		53,941	1,700	23,378	46,581		125,600		125,600

		2011-12	2012-13								
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Account	Title										
DCEDU CONTINUING EDUCATION											
2091049	LAW SCHOOL - CONFERENCES	75,825			16,500	1,155	160,600		178,255	-72,770	105,485
2092001	TRAINING ACCOUNT	154,839	0	88,243	2,500	38,244	22,800		151,787		151,787
2092400	INDPLS GERMAN LANGUAGE PROI	5,667			4,500	315	850		5,665		5,665
2093777	SCH OF SCIENCE CONFERENCES	0		5,884		2,550			8,434		8,434
2096800	SPEA EXECUTIVE EDUCATION NOI	430,158	115,000		67,000	19,698	238,433		440,131		440,131
2098200	MUSIC CONTINUING EDUCATION	24,562		18,169		7,278			25,447		25,447
2099215	CONTINUING EDUC PROGRAMS	607,295		280,846	15,000	120,779	164,057	500	581,182		581,182
2099216	CONT EDUC-ABA	25,000	1,500			105	46,395		48,000		48,000
2099218	CONT EDUC-ARTS PROG	170,000	20,000		1,000	1,470	95,530		118,000		118,000
2099220	CONT EDUC-BUS PROG	340,000	45,000		500	3,185	268,315		317,000		317,000
2099221	CONT ED-Y CLASSES	40,000	15,000			1,050	33,950		50,000		50,000
2099222	CONT EDUC-MICRO PROG	175,000	25,000		3,000	1,960	85,040		115,000		115,000
2099223	CONT EDUCATION-COLLEGE PREF	45,000	12,000		1,000	910	31,090		45,000		45,000
2099224	CONT EDUC-MISC PROG	45,000	5,000		1,500	455	27,045		34,000		34,000
2099225	CONT ED-CONTRACTS	35,000	5,000	19,760	1,000	8,984	57,256		92,000		92,000
2099226	CON ED-PARALEGAL	34,000					50,000		50,000		50,000
2099321	EXECUTIVE BUSINESS EDUCATIOI	300,000	60,185	28,454	10,900	37,755	162,706		300,000		300,000
	Total Sub-Fund:	\$8,182,518	\$485,307	\$1,314,972	\$270,185	\$683,846	\$4,533,263	\$500	\$7,288,073	\$-92,770	\$7,195,303
DFRES FACULTY RESEARCH											
2271500	UNIV COLLEGE PROGRAM DEVELC	13,837	0			0			0		0
2276110	IUSD GRAD RESEARCH SUPPORT	0					10,000		10,000	-10,000	0
2276179	DENTISTRY PDP	0					6,600		6,600	-6,600	0
2279110	CTSI - K SCHOLAR RESEARCH AW	0	0						0		0
2279929	STATE FUNDING FOR RESEARCH I	0		22,547		9,032			31,579		31,579
2280062	IUSM RESEARCH COMMITMENTS	43,472		32,635		13,073			45,708		45,708
2281712	IUSM-SB - VARGO-GOGOLA RESE/	0		30,930		12,391			43,321		43,321
2281720	REG-IUSM-DAHL	31,169	0	0		0			0		0
2281721	IUSM-SB - STAHELIN RESEARCH/S	0	0	0		0			0		0
2281726	RSFG-IUSB-SB-BOHLSON	0	41,264			17,883			59,147		59,147
2282136	DRUG RESEARCH-BURR	76,622			0	0	0		0		0
2282200	CTSI-PRAT PDT AWARD-DEPAOLI-I	8,284		0		0			0		0
2282209	RIF-BIOCHEMISTRY	1,000,000					0	0	0		0
2282251	DEVELOPMENT FUND - CDR - ROA	55,000					0	0	0		0
2282257	ICTSI TRAC1 PDT FUNDING FOR M	662					0		0		0
2282258	ICTSI TRAC1 PDT CORE FUND-M.G	6,500					0		0		0
2282265	PDP-IUSM-YE	27,835	0			0			0		0
2282266	PEPTIDE RESEARCH & SERVICES	25,179					0		0		0
2282285	PDP-IUSM-MOSLEY	0		0					0		0
2282288	CANCER CTR-LANG LI	37,113	19,935	0		8,640			28,575		28,575
2282293	ZHANG RESEARCH DEVELOPMEN'	300,000	225,481			97,724	0		323,205		323,205
2282542	JONES-STD CENTER GRANT	0		0					0		0
2282610	RESEARCH-VAN DER POL	0		0					0		0
2282656	RESEARCH-MARCH	80,187	0	0		0			0		0
2282669	RESEARCH-SLEDGE	16,594		9,953		4,314			14,267		14,267

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Account	Title										
DFRES FACULTY RESEARCH											
2282672	DRUG RESEARCH-LEHMAN	0		0					0		0
2282690	DRUG RESEARCH-MOE	5,427	0			0			0		0
2282778	RESEARCH INCENTIVES-DESTA	54					0		0		0
2282857	BPS-IMPERIALE	0		0		0			0	0	0
2282871	PDP-IUSM-SROUR	7,501		0		0			0		0
2282909	PDP/BRG-IUSM-LIANG	0		0					0		0
2282912	CTSI-K PILOT AWD-ICHIKAWA	0		0					0		0
2282920	PDP-IUSM-CHEN	15,271		0		0			0		0
2282925	DRUG RESEARCH-LOPSHIRE(CAR	0	0	0					0		0
2282932	PDP-IUSM-SROUR	0		0					0		0
2282936	RSFG-SUTTON	0		0					0		0
2282982	RSFG - EVANS-MOLINA	0	0						0		0
2283010	GUO RESEARCH	43,310	0			0			0		0
2283015	HUNDLEY RESEARCH	86,051	30,900			13,392			44,292		44,292
2283020	HOLLENHORST RESEARCH	78,535	71,949			31,182			103,131		103,131
2283070	NEPHEW - RESEARCH	13,758	0			0			0		0
2283115	RIF-DERMATOLOGY	2,400					0		0		0
2283812	RIF2 - ETHICS - CHRISTIAN	36,338	28,834			12,496	3,900		45,230	-27,230	18,000
2283930	PDP-IUSM-LI	0		0					0		0
2283963	BRUTKIEWICZ - RES SUPPORT	0		12,621		5,056			17,677		17,677
2284010	DERBIGNY - RESEARCH SUPPORT	39,694	34,237			14,839			49,076		49,076
2284280	NEUROLOGY-SUPPORT	475,560	36,229	0		15,701	416,992		468,922		468,922
2284819	RSFG - CORSON	0		0					0		0
2284822	PDP-IUSM-RACETTE	0	8,384			3,634	16,982		29,000		29,000
2284830	RESEARCH SUPPORT	136,538					0	0	0		0
2284840	GLAUCOMA RESEARCH SUPPORT	81,803	12,851	87,582		42,645	0		143,078		143,078
2284849	RETINA RES.SUPPORT/GAO	9,500					0		0		0
2284880	RETINA CLINICAL RESEARCH	5,500					0		0		0
2285107	RESEARCH - MULLIS	3,200					0		0		0
2285111	RESEARCH - KACENA	52,164	0			0	0		0		0
2285163	RIF-ORTHOPAEDIC SURGERY/TRIF	62,226			0	0	0		0		0
2285164	RIF-ORTHOPAEDIC SURGERY	900					0		0		0
2285427	CTSI TRAC1 PDT AWARD - HALUM	22,150					0		0		0
2285463	RIF-OTOLARYNGOLOGY	58,474	0		0	0	43,500		43,500		43,500
2285725	CTR-CTSI-CHENG	0	0						0		0
2285797	FACULTY RESEARCH SUPPORT	76,824		47,216		18,915	15,340		81,471	-2,340	79,131
2286031	CTR-CTSI-MIRMIRA	13,456		5,500		2,384			7,884		7,884
2286032	PDP-IUSM-LIU	26,661	0			0			0		0
2286099	RESEARCH SUPPORT - WELLS CE	30,822		0		0			0		0
2286206	CTR-CTSI-ZHANG	0	0						0		0
2286207	PDP-IUSM-NICOL	0	0						0		0
2286208	PDP-IUSM-BRUSTOVETSKY	0	0						0		0
2286209	PDP-IUSM-KHANNA	0	0						0		0
2286267	RIF-PHARMACOLOGY & TOX	0	158,506			68,696			227,202		227,202
2286370	RESEARCH FUNDS DEPT FACULTY	0	62,633			27,144			89,777	-89,777	0

		2011-12	2012-13								
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Account	Title										
DFRES FACULTY RESEARCH											
2286380	RESEARCH FUNDS-SALARY SAVIN	0	0			0			0	0	0
2286902	CTSI-TRAC1 PDT-PEREZ/LAHIRI	0	9,217			3,994			13,211		13,211
2286903	CTSI-BPS PDT AWARD - UNVERZA	0		0		0			0	0	0
2286905	CTR-CTSI-KRONENBERGER	11,140		0		0			0		0
2286972	UNRESTRICTED PSYC FUNDS-CHI	0	0						0		0
2286973	UNRESTRICTED PSYC FUNDS-LAH	49,978	0			0			0		0
2286975	UNRESTRICTED PSYC FUNDS-D D	3,947	0			0			0		0
2286989	UNRESTRICTED PSYC FUNDS - RE	25,783	10,591			4,590			15,181		15,181
2287209	IS-PILOT RESEARCH-RADY	13,318	0			0			0		0
2287224	HUMAN PET RESEARCH	92,000					92,000		92,000		92,000
2287225	ANIMAL MRI RESEARCH	773,598	565,600			245,131			810,731		810,731
2287226	HUMAN MRI RESEARCH	105,432	0	0		0			0		0
2287409	PDP-IUSM-DYNLACHT	0		0					0		0
2287461	CTSI TRAC2 PDT AWARD - SONG-C	497	350			152			502		502
2287490	RADIOBIOLOGY RESEARCH	59,381		32,258		13,981			46,239		46,239
2288002	PDP-IUSM-CHEN	26,219	20,135			8,727			28,862		28,862
2289901	PSI-BIOBANK-INTEREST INCOME	109,755		125,476		52,493	25,031	15,000	218,000		218,000
2289903	PSI-ITRAC-INTEREST INCOME	24,325	17,301			7,498			24,799		24,799
2293803	CTSI-TRAC2 PDT AWARD-BLAZER-	0		3,864		1,548			5,412		5,412
2293818	RSFG-HU CHANG	12,424		0		0			0		0
2293841	MORTON/SUPPORT	78,364	55,185			23,917			79,102		79,102
2294080	CHEMISTRY FACULTY DEVELOPMI	0	0						0		0
2294103	CSCI FACULTY RESEARCH	0	15,000			6,502			21,502		21,502
2294722	PSYCHOLOGY AWARDS	43,731	0	0		0			0		0
2295014	RESEARCH & DEVELOPMENT-G. K	0	208,541	0		90,382			298,923	-298,923	0
2295535	RESEARCH & DEVEL.-S.ANWAR	0	0						0		0
2295550	RESEARCH & DEVEL.- NALIM	0	14,688			6,366			21,054		21,054
2295575	RESEARCH & DEVEL.-H.YOKOTA	0	0			0			0	0	0
2295580	RESEARCH & DEVEL.-R.CHEN	0	51,408			22,280			73,688	-73,688	0
2295585	RESEARCH & DEVEL.-L.ZHU	0	0						0		0
2298028	CHEN 2010 IDF	0	0						0		0
2298037	ZHOU RSFG AWARD	0	43,972			19,058			63,030	-63,030	0
2298041	CTSI-NCS&H PDT AWARD-ZHOU	0	0						0		0
2298050	INFORMATICS RESEARCH	0	72,902			31,595			104,497	-104,497	0
	Total Sub-Fund:	\$4,536,463	\$1,816,093	\$410,582	\$0	\$957,355	\$630,345	\$15,000	\$3,829,375	\$-676,085	\$3,153,290
DOFDS DESIGNATED OTHER FUNDS											
2370004	PHILANTHROPIC GIVING INDEX	5,000					5,000		5,000		5,000
2370020	PHILANTHROPY - RESIDUAL BALAI	331,066	88,748	147,912		101,421	27,167		365,248		365,248
2370021	GUSA RESIDUALS	0		35,695	14,000	16,100	64,450		130,245		130,245
2370024	IUPUI LAND EXCHANGE	52,960		7,661		3,320			10,981		10,981
2370107	IUPUI&IVTC OFFICE COORDINATEI	80,000		98,055	3,700	42,756	15,489		160,000	-80,000	80,000
2370112	DISTANCE LEARNING INITIATIVE	125,000		73,380	5,000	31,803	14,817		125,000		125,000
2370161	CLN CALL CENTER	0			35,000	6,878			41,878	-41,878	0
2370250	CAMPUS CENTER OPERATIONS	730,240	10,000	265,621	271,774	115,658	67,187		730,240		730,240

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2370251	CAMPUS CENTER INCOME	85,500		56,479	4,000	23,809	13,212		97,500		97,500
2371401	GSF-STUDENT HEALTH	466,000	54,000	251,999	5,000	132,970	73,199		517,168		517,168
2371402	GSF-STUDENT ACTIVITIES PROGR	115,000					0		0		0
2371404	ORIENTATION FEE	427,631		129,802		56,256	244,442		430,500		430,500
2371407	GSF-HEALTH AND REC CNTR	25,000					0		0		0
2371408	GSF-RECREATIONAL SPORTS	77,500		33,276	20,090	14,421	9,713		77,500		77,500
2371411	GSF-EDUC PARTNERSHIP STUDEN	0		39,291		17,028			56,319		56,319
2371413	COL CTR ACTIVITY FEES	0			11,500	105	83,395		95,000	-95,000	0
2371446	STU ACT FEE-MLK ACTIVITIES	23,500					0		0		0
2371447	STU ACT FEE-CAMPUS & COMMUN	362,000	10,000	126,911	51,888	53,906	161,795		404,500	-25,500	379,000
2371448	STU ACT FEE-STUDENT ORGANIZA	125,000					0		0		0
2371450	STU ACT FEE-EDUC ENHANCEMEN	70,000					0		0		0
2371451	STU ACT FEE-UNDERGRAD STUDE	49,000					0		0		0
2371454	STU ACT FEE-GRAD STUDENT ORI	25,000					0		0		0
2371455	STU ACT FEE-UNIVERSITY COLLEC	20,000					0		0		0
2371479	SUT ACT FEE-PUBLICITY	7,000					0		0		0
2374211	OFF-CAMPUS OPERS-MAINT	381,411		164,707	25,000	67,730	124,295		381,732		381,732
2376121	ICR-EQUIPMENT - DENTISTRY	0						53,877	53,877	-53,877	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	63,000		63,000	-63,000	0
2376126	ICR-POST DOCS - DENTISTRY	0				7,800	92,200		100,000	-100,000	0
2376127	ICR-START UP RESERVE - DENTIS	0	0	0			0		0	0	0
2379106	NURS-BIOSTATISTICAL SUPPORT	0		13,016		5,641	11,343		30,000	-30,000	0
2379108	NURS-WALTHER CANCER SUPPOF	0		9,214		3,994	6,792		20,000	-20,000	0
2379150	NURSING - CONTINUATION ACCT-(	0	0	0					0		0
2379702	PUBLIC HEALTH RESIDUAL FUNDS	12,000					0		0		0
2379904	WILKES START UP	83,601	105,001	33,758		59,029	1		197,789		197,789
2380007	MICROSCOPE PROGRAM	119,262		49,754		21,564		21,548	92,866		92,866
2380008	MEDICAL STUDENT LEARNING PRI	95,634		68,695		29,773	51,941		150,409	-150,409	0
2380066	TOBIAS HOUSE	0		0		0	236,055	1,500	237,555	-237,555	0
2380084	OFAPD - IUSM DIVERSITY START L	49,701	35,000			15,170			50,170		50,170
2380102	LARC - LAB SUPPORT	0					5,000		5,000	-5,000	0
2380109	LARC - OTHER SUPPORT	0		0		0			0	0	0
2380520	EDUCATIONAL TECHNOLOGY SER	211,391		30,784	20,000	16,262	146,771		213,817		213,817
2380600	CME ADMINISTRATION	0	48,760	403,755	62,100	201,325	127,000		842,940	-609,500	233,440
2380800	FAIRBANKS FUND FOR INDIANA C	0	0						0		0
2381202	EVANSVILLE DEVELOPMENT OFFI	176,467	0	89,692	2,555	37,887			130,134		130,134
2381305	LUTHERAN FOUNDATION CARDIO	0	26,227			11,367			37,594		37,594
2381351	IUSM-FORT WAYNE DEVELOPMEN	33,419		0		0			0		0
2381403	NORTHWEST CTR - LAKE COUNTY	487,142	110,805	214,055	7,000	138,638	25,001		495,499		495,499
2381458	NORTHWEST LIBRARY CONSORTI	0					10,125		10,125		10,125
2381501	LF DEVELOPMENT OFFICER EXPE	65,505		68,011		29,476			97,487		97,487
2381701	IUSM-SB DEVELOPMENT	199,464		144,784		61,232			206,016		206,016
2381704	IUSM-SB PP SUPPORT	0		65,000		28,172			93,172		93,172

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2381705	FACULTY START UP FUNDS - SCHI	19,098	0			0			0		0
2381707	FACULTY START UP - BOHLSON	99,950	0	0		0			0		0
2381708	FACULTY START UP - STAHELIN	56,314	0	0		0			0		0
2381709	FACULTY START UP - VELAZQUEZ	41,788	62,930	0		27,274			90,204		90,204
2381711	FACULTY START UP - COWDEN DA	0	30,777			13,339			44,116		44,116
2381712	FACULTY START UP FUNDS - R DA	33,454	10,259	30,930		16,837			58,026		58,026
2382102	ANATOMY SUPPORT-BURR	156,418	52,801	9,132		26,842	0		88,775		88,775
2382103	ANATOMY DEPT SEM	3,700					0		0		0
2382109	CHAIR IN ANATOMY AND CELL BIO	227,551	143,521			62,202			205,723		205,723
2382110	JONES DISCRETIONARY	0	0						0		0
2382111	JONES PERSONNAL RESEARCH PI	0	0						0		0
2382137	HISTOLOGY-ANATOMY	139,700		48,001		19,729	0		67,730		67,730
2382151	MS PHYS PROG-ANATOMY	375,000					0	0	0		0
2382207	DNA SEQUENCING	33,000					0	0	0		0
2382213	MASS SPECTROMETRY	80,493					0		0		0
2382232	CMG MICROARRAY SERVICES	351,000					0	0	0		0
2382242	WALTHER ONCOLOGY SUPPORT	18,102	0			0			0		0
2382251	BIOTECH. TRAINING PROGRAM	1,800					0		0		0
2382256	BIOM SUPPORT-DEPAOLI-ROACH	2,000					0		0		0
2382257	BIOM SUPPORT -EDENBERG	5,000					0		0		0
2382259	BIOM SUPPORT - GOEBL	0	50,000			21,670	23,777		95,447		95,447
2382271	CLARIAN ACADEMIC LEADERSHIP	2,000					0		0		0
2382277	BIOM SUPPORT - QUILLIAM	30,000					0		0		0
2382280	BIOM SUPPORT - WELLS	11,690		0		0			0		0
2382281	BIOM SUPPORT - M. WANG	11,146	4,003			1,735			5,738		5,738
2382283	BIOM SUPPORT-YE	30,000	0			0	0		0		0
2382286	BIOI SUPPORT - MEROUEH	20,783	0			0			0		0
2382287	BIOM SUPPORT - MOSLEY	28,000		0		0	0		0		0
2382288	BIOM SUPPORT- HOANG	0	18,370			7,961			26,331		26,331
2382294	BIOCHEM PROGRAM DEVELOPME	100,000	156,986	32,614		81,104	1	0	270,705		270,705
2382297	BIOM CHEM GEN	14,000					25,000	25,000	50,000		50,000
2382300	BIOINFORMATICS DESIGNATED FL	0	86,729			37,588	25,000		149,317		149,317
2382500	BIostatISTICS SERVICES	0	0						0		0
2382515	ENDO SPECIAL PROGRAMS	0	9,393	21,659		12,884	6,064		50,000	-50,000	0
2382516	ENDO SPECIAL PROGRAMS	0		0		0			0	0	0
2382518	RHEU SPECIAL PROGRAMS	0	0			0			0		0
2382520	GASTRO SPECIAL PROGRAMS	11,950	254,679	0	47,688	21,166	0		323,533	-303,530	20,003
2382525	BIOETHICS PROGRAM SUPPORT	89,723	0	54,534		22,478	13,203		90,215		90,215
2382530	NEPH SPECIAL PROGRAMS	0	50,000	0		23,700	6,700		80,400	-80,400	0
2382535	PULM-RESEARCH START-UP (TWIC	0	35,000	0		15,170	63,300		113,470	-113,470	0
2382536	CENTER FOR IMMUNO-BIOLOGY-R	0		24,076		10,083	7,400		41,559	-41,559	0
2382550	HEMO SPECIAL PROGRAMS	0	0	0		0			0		0
2382570	PULM SPECIAL PROGRAMS	4,050	570,490	0		39,934	21,083		631,507	-610,424	21,083
2382588	RG STARTUP RESIDUAL-TIERNY	15,396	2,500			1,083	0		3,583		3,583
2382590	INTM SPECIAL PROGRAM	131,539	60,000	58,396	10,000	32,754	-71,713		89,437		89,437

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2382591	KENYA SPECIAL PROGRAMS	537,755		254,158	28,000	110,841	161,500		554,499		554,499
2382593	INTM TRAVEL CLINIC	26,100					16,000		16,000		16,000
2382595	KENYA PROGRAM RESEARCH-INU	0	850			368	1,000		2,218		2,218
2382599	HEALTH SERVICES RESEARCH	26,200					0		0		0
2382607	INFD SPECIAL PROGRAMS	85,192	0	0		0			0		0
2382615	ACADEMIC SPT - MED DEPT OTHE	0		0		0	155,673		155,673	-155,673	0
2382616	CARD SPECIAL PROGRAMS	501,130	674,335	184,359		138,008	0		996,702	-361,057	635,645
2382633	MOE RESEARCH START-UP	0	54,000	13,869		29,416			97,285	-97,285	0
2382640	ECONS RESEARCH START-UP	0		33,946		13,598	22,000		69,544	-69,544	0
2382655	INTM-RESEARCH STARTUP-SACHS	119,775	10,176	0		4,410	167,500		182,086		182,086
2382688	IN CTR FOR VASCULAR BIOLOGY&	390,708	121,540	208,057		140,203	30,235	0	500,035		500,035
2382690	KRANNERT INSTITUTE OF CARDIO	690,969	321,518	190,338		201,764	119,750	0	833,370		833,370
2382696	ROODMAN START-UP	0	0			0			0		0
2382699	CHALASANI RESEARCH START-UP	73,492	231,859	134,763		145,926	65,000		577,548	-71,670	505,878
2382730	CLIN PHARM-RESEARCH	0	0	0		0	20,000		20,000	-20,000	0
2382731	INSTITUTE OF PERSONALIZED ME	0	97,285	16,485		34,773	284,657	16,800	450,000	-450,000	0
2383145	DERMATOLOGY DEPARTMENT FUI	0	0						0		0
2383150	DERMATOLOGY-RESEARCH	128,665	50,502	0		21,888			72,390		72,390
2383170	DERMATOLOGY ANDROPHY DISC	0	107,236			46,476	2,775		156,487	-156,487	0
2383171	DERMATOLOGY START-UP ANDRC	370,531	264,236	41,475		131,135	43,626		480,472	-422,382	58,090
2383172	ANDROPHY EQUIPMENT	66,000					0	0	0		0
2383362	OTIS BOWEN RESEARCH CENTER	88,003	62,100	48,996		48,150			159,246		159,246
2383800	SMA DATABASE SERVICE	5,000		0			0		0		0
2383812	MEDICAL GENETCS-FACULTY ACC	957,231	380,733	119,794		214,785	0		715,312	-388,190	327,122
2383820	MEDICAL GENETICS-CORNETTA	90,600					0		0		0
2383830	PED METABOLISM WIC SERVICES	2,800					5,000		5,000		5,000
2383842	MASTERS IN MEDICAL GENETICS (	37,000		52,038	5,000	22,904	20,000		99,942	-80,000	19,942
2383860	CONTRIB PED METABOLIC DISEAS	27,000					0		0		0
2383960	MICRO CONTIN ACCT-CLEARING	0	0	0					0		0
2384014	YAN RESEARCH SUPPORT	0	19,471			8,439			27,910		27,910
2384025	WALTHER SUNSET	88,944		49,036		21,252			70,288		70,288
2384026	BROXMEYER FUNDING	216,057	107,353			46,527			153,880		153,880
2384030	MICROBIOLOGY PROGRAM DEVEL	0		0		0			0		0
2384032	SPINOLA CHAIR FUNDS	150,164	158,131			68,534			226,665		226,665
2384200	NEUROLOGY CONTINUATION ACC	0	0	0					0		0
2384500	OB/GYN CHAIRMAN	509,653	312,353			135,374	290,896		738,623		738,623
2384501	OB/GYN CENTER OF EXCELLENCE	0	24,000	107,662	0	57,062	37,922		226,646	-226,646	0
2384521	OB/GYN CHAIR SALARY	73,773	0			0			0		0
2384541	OBGYN SCHOLARSHIP SUPPORT	9,600					0		0		0
2384565	OB/GYN - RESIDUAL	150,342			0	0	0		0		0
2384800	CANTOR/OPHTH DISCRETIONARY	279,625	0			0	0		0		0
2384802	OPHTH PROGRAM ENHANCEMENT	2,199,334	1,099,341	124,290	10,000	527,648	172,000	70,000	2,003,279		2,003,279
2384847	FOXWORTHY FUND	40,000						0	0		0
2385101	ORTHO-ANGLEN NEW CHAIR RESE	30,566	47,355			20,524			67,879		67,879
2385102	ORTHOPAEDIC-SALARY SAVINGS	213,000	0			0			0		0

		2011-12	2012-13								
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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2385103	LINDSETH LECTURESHIP-IUF	23,500					11,100		11,100		11,100
2385401	FUNDS TOWARD DEBT OF 6185495	2,500					1,990		1,990		1,990
2385700	PATHOLOGY RESEARCH FUNDS	1,445,428	827,588	326,661	25,200	494,628	89,300	10,000	1,773,377	-63,374	1,710,003
2385702	PATHOLOGY EDUCATION FUNDS	33,000					33,000		33,000		33,000
2385703	PATHOLOGY CLINICAL FUNDS	4,000					4,000		4,000		4,000
2386010	CONTRIB WELLS CENTER DIABETI	0	16,548	0		7,172			23,720		23,720
2386012	DEV PEDIATRICS - GREEN PROFE	12,500			5,000	983	2,500		8,483		8,483
2386016	PEDIATRICS CHAIR COMMITMENT	127,853	6,897	48,039		22,830			77,766		77,766
2386018	CONTRIB - PED ADOLESCENT MEC	0	23,963	40,659		26,674			91,296		91,296
2386019	CONTRIB - PED CHILD DEVELOPMI	6,000					0		0		0
2386021	CONTRIB DEVELOPMENTAL PEDIA	0	42,975			3,008			45,983		45,983
2386022	CONTRIB PED COMMUNITY EDUC/	70,000			2,000	140	67,860		70,000		70,000
2386023	CONTRIB TRAFFIC SAFETY PROGF	16,000			6,000	420	9,580		16,000		16,000
2386024	CONTRIB PEDIATRIC CHAIRMAN O	465,698	60,690	0	10,000	27,003	0		97,693		97,693
2386025	CONTRIB PED EDUCATION	0		17,950		7,192			25,142		25,142
2386027	CONTRIB PED GASTROENTEROLO	60,000		169,786	0	73,585	8,000		251,371		251,371
2386028	CONTRIB GENERAL PEDIATRICS	71,000		99,874		41,388	3,000		144,262		144,262
2386029	CONTRIB PED HEMATOLOGY	100,000					100,000		100,000		100,000
2386030	CONTRIB PED HEALTH SERVICES	70,000	12,000	58,148		30,402	0		100,550		100,550
2386031	CONTRIB PED INFECTIOUS DISEA	0	14,000	0		6,067			20,067		20,067
2386034	CONTRIB PED NEONATOLOGY CL	910,359		447,010	0	193,737	0		640,747		640,747
2386038	CONTRIB CHILD PROTECTION PRC	0	60,000			4,200			64,200	-64,200	0
2386041	CONTRIB PED NEONATOLOGY	7,735					0		0		0
2386055	PEDS CHAIR COMMITMENT RESEA	156,420	26,000			11,269	30,000		67,269	-30,101	37,168
2386056	HSC BIOLOGY - NEONATOLOGY	229,864	296,350			128,438			424,788	-424,788	0
2386057	DEVELOPMENTAL BIOLOGY - NEO	0	126,571			54,856			181,427	-181,427	0
2386058	PED COMMITMENT RESEARCH - H	82,005	0			0			0		0
2386059	PED COMMITMENT RESEARCH - H	107,273	37,254	18,273		24,066	1		79,594		79,594
2386060	PED COMMITMENT RESEARCH - R	0	44,004	30,528		32,094			106,626	-106,626	0
2386061	PED COMMITMENT RESEARCH - B	0	35,000			15,170	5,000		55,170	-55,170	0
2386063	NEURODEVELOPMENTAL BEHAV I	0	0						0		0
2386064	PED COMMITMENT RESEARCH - C	0	0	0		0			0		0
2386201	PHARM/TOX CLEARING ACCT	0	0						0		0
2386207	VASKO DISCRETIONARY FUND	0	70,681	62,192		55,547			188,420		188,420
2386218	STARK ENDOWMENT	294,233	168,895	41,243		90,716			300,854		300,854
2386219	SNRI DISCRETIONARY FUND	146,550	16,322	33,656		21,660			71,638		71,638
2386252	COMPOUND TESTING SERVICES	73,609		51,837		22,467			74,304		74,304
2386309	DAY START-UP FUNDS	0	37,740			16,357			54,097	-54,097	0
2386315	SEYE START-UP FUNDS	0		35,027		14,032			49,059	-49,059	0
2386360	STUREK START UP	0					0		0	0	0
2386390	RESEARCH INCENTIVE PROGRAM	0	121,826			52,800			174,626	-174,626	0
2386703	PM&R BRIDGE FUNDING	248,501	0			0			0		0
2386704	HAMMOND - PERSONAL RESEARC	0	332,451			144,084			476,535		476,535
2386900	PSYCHIATRY INDIRECT COST REC	71,000	80,000	40,673		52,299			172,972		172,972
2386923	PSYCHIATRY-GLOBAL CONTINUAT	662,689	512,711	149,321		284,877			946,909		946,909

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2386960	PSYCHIATRY GIFT FUNDS	0	18,119			7,852			25,971		25,971
2387423	RADIOBIOLOGY SUPPORT	57,697		31,035		12,432			43,467		43,467
2387491	RAD SUPPORT II	1,071,166	76,437	8,571		36,842			121,850		121,850
2387508	R3 BUILDING	39,372		30,816		13,356	37,000		81,172		81,172
2387510	CANCER CENTER PLAN FUND	212,164	15,758	211,142		97,163	0		324,063		324,063
2387514	ZHANG,JIANJUN START-UP	0	33,000			14,302			47,302		47,302
2387518	TISSUE PROCUREMENT FACILITY	304,446	82,471	39,520		51,574	0		173,565		173,565
2387520	NICOTINE DEPENDENCE PROGRA	73,877		53,170		23,044			76,214		76,214
2387530	CERVICAL CANCER OUTREACH	0	5,408	17,063		9,739			32,210		32,210
2387537	KAPUR-ITRAC	0	60,790			26,346			87,136		87,136
2387542	HAGGSTROM START UP	4,966	0			0			0		0
2387546	FARAG START UP FUNDS	124,776	0	0		0			0		0
2387550	CANCER CENTER CRO	1,581,977		970,753		414,857	102,500		1,488,110		1,488,110
2387551	CRO RESEARCH NURSES	1,674,124		1,265,891		548,636	9,150		1,823,677		1,823,677
2387553	CRO INFRASTRUCTURE	852,786		795,062		343,420			1,138,482		1,138,482
2387560	BIOSTATS	207,597	20,175	137,422		68,303			225,900		225,900
2387570	POLLOK-ITRAC PILOT	0	9,712			4,209			13,921		13,921
2387572	DIRECTOR STARTUP	750,000	76,476	255,134		143,720	25,000		500,330		500,330
2387578	IMAGING	0		18,417		7,379			25,796		25,796
2387581	SILBERMANN-START UP FUNDS	36,485	0			0			0		0
2387582	LIM-START UP FUNDS	43,665	48,711			21,112			69,823		69,823
2387583	DIRECTOR SUPPORT	179,666	45,500	53,267		25,117	25,000		148,884		148,884
2387585	IMPERIALE PROJECT	0	0						0		0
2387590	MALUCCIO FUNDS	0	7,765			3,366			11,131		11,131
2387595	LIU-ITRAC	0	20,604			8,929			29,533		29,533
2387596	CARDOSO-ITRAC2	0	14,035			6,083			20,118		20,118
2387700	AGING RESEACH CENTER	15,000					0		0		0
2388120	DEPT OF SURGERY - PESCOVITZ	165,814		84,897		36,373	48,400		169,670		169,670
2388125	GENERAL SURGERY	0	0						0		0
2388132	SURG GEN STARTUP FUNDING-LIL	50,000		0		0	0		0		0
2388161	SURGERY CONTINUATION ACCT-C	0	0						0		0
2388171	VASCULAR SURGERY STARTUP FI	1,459,993	594,994	0		257,871	0		852,865		852,865
2390520	EQUIPMENT REPAIR & MAINT	25,000					25,000		25,000		25,000
2391500	CAMP BROSIUS P E COURSES	35,000					35,000		35,000		35,000
2391510	ADAPTED PE CLINICS	1,800					1,800		1,800		1,800
2391543	CAMPUS RECREATION	187,300		86,020	38,371	37,282	14,327		176,000		176,000
2392004	MEDICAL HUMANITIES CONFEREN	0	18,688			8,099			26,787		26,787
2392010	THE POLIS CTR-CONTIN ACCT-CLE	0	0	0					0		0
2392041	IMAGIS	296,781		213,124		89,831			302,955		302,955
2392050	LIBERAL ARTS-CONTIN ACCT-CLE/	0	0						0		0
2392051	IRSI ACCOUNT	60,166		0		0			0		0
2392075	CONFUCIUS INSTITUTE	108,463	18,514	35,027		22,056	33,648		109,245		109,245
2392099	POLIS OPERATING ACCOUNT	353,090	498,581	534,955		445,532	116,450		1,595,518		1,595,518
2392202	ICIC-INTERNATIONAL COMMUNICA	135,696	48,720	30,668		34,147	40,850		154,385		154,385
2392601	CPHL ACADEMIC	444,582	344,999	45,954	9,100	168,131	24,959		593,143		593,143

		2011-12	2012-13								
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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2392602	CPHL ADMINISTRATION	500,527	189,518	271,660	9,100	197,351	63,098		730,727		730,727
2392603	CPHL COMMUNICATIONS	268,062		144,817		62,763	113,505		321,085		321,085
2392604	CPHL DEVELOPMENT	579,174		345,194		148,367	80,912		574,473		574,473
2392605	CPHL FINANCE	223,594		155,167		66,188	11,500		232,855		232,855
2392607	CPHL RESEARCH	90,157		7,105	6,500	3,079	72,000		88,684		88,684
2392608	CPHL STUDENT SERVICES	94,086		63,097	9,100	26,447	0		98,644		98,644
2392609	CPHL TECHNOLOGY	115,592		56,684	12,000	24,567	31,280		124,531		124,531
2392657	COP INTERNATIONAL PROGRAMS	0	91,000	0		27,447	76,553		195,000	-195,000	0
2393710	SCIENCE START UP FUNDS	371,643	147,204	66,705		90,519			304,428		304,428
2394210	CTR FOR EARTH & ENVIRON SCIEI	5,168		50,935		22,075	5,620		78,630		78,630
2394242	DISCOVERING SCIENCE OF ENVIR	53,778		38,440		16,660			55,100		55,100
2394501	MATH ASSISTANCE	62,990		49,893		20,672			70,565		70,565
2395015	ENGR/TECH CONTRACT & GRANT	0	0						0		0
2395035	RENEWABLE ENERGY RES & DEV	0	0			0			0	0	0
2395065	TASI (TRANSPORTATION ACTIVE S	0	10,200			4,421			14,621	-14,621	0
2396305	EDUCATION - SPECIAL PROJECTS	0		37,045		14,840			51,885		51,885
2396399	CUME OPERATING ACCOUNT	120,654	53,419	43,785		42,129			139,333		139,333
2396880	INTL LEADERSHIP WORKSHOP	0	0	0		0			0	0	0
2399315	COL - PHONE SYSTEM	0						30,000	30,000	-30,000	0
2399323	LIBRARY-IVY TECH MATERIALS	28,000						28,000	28,000		28,000
	Total Sub-Fund:	\$34,011,839	\$11,752,617	\$12,399,227	\$771,666	\$9,751,818	\$4,866,122	\$256,725	\$39,798,175	\$-6,745,625	\$33,052,550
DPSA PUBLIC SERVICE ACTIVITY											
2170015	INDIANA CAMPUS COMPACT OPEF	281,639		158,424		66,973	62,404		287,801		287,801
2176160	ORAL PATHOLOGY TESTING	0	0						0		0
2176920	FLUORIDE TESTING-MARTINEZ-MII	56,836	0		0	0	5,000		5,000		5,000
2178510	CARIOLOGY RESEARCH LAB	0					12,250	1,000	13,250	-10,670	2,580
2178527	FLUORIDE RINSE PROGRAM	51,134	4,875	4,359	0	3,859	27,299		40,392		40,392
2178540	ELECTRON MICROSCOPY-DENTIS'	0	4,012	12,555		7,180	2,918		26,665	-26,665	0
2178564	ORAL HLTH RESEARCH TESTING	2,291,774	663,850	569,434	62,800	527,722	271,997	25,755	2,121,558		2,121,558
2178565	ORAL HEALTH CLINICAL TESTING	0	10,000	15,000	21,599	8,223	-54,822		0		0
2178590	SEAL INDIANA PROGRAM	262,431	56,966	82,625	13,300	55,112	29,355		237,358		237,358
2179750	CENTER FOR HEALTH POLICY	229,899		87,134		37,765	0		124,899		124,899
2192015	CONF/SEMINAR-POLIS	143,914	49,009	3,194		22,626	73,800		148,629		148,629
2193337	SURVEY RESEARCH CENTER AT II	119,588		49,579		21,488	40,316		111,383		111,383
2196301	IND URBAN SCHOOL ASSN	84,518	98,725		26,000	44,608	2,400		171,733	-85,866	85,867
2196303	NORTH CENTRAL IND SCHOOL STI	4,000					4,000		4,000		4,000
2196852	CENTER FOR CRIMINAL JUSTICE	0		271,849		117,819			389,668	-389,668	0
2196853	URBAN CENTER INCOME ACCOUN	0	126,341	317,460		192,344			636,145	-636,145	0
2196856	POLICY CHOICES - INDY	0		0					0		0
2196857	POLICY CHOICES FOR PPI	0	0						0		0
2196899	RESEARCH INITIATIVE - LILLY ICR	0		58,195		25,222			83,417	-83,417	0
2199321	COLUMBUS LEARNING CENTER	113,000		42,531	22,000	21,071	27,398		113,000		113,000
	Total Sub-Fund:	\$3,638,733	\$1,013,778	\$1,672,339	\$145,699	\$1,152,012	\$504,315	\$26,755	\$4,514,898	\$-1,232,431	\$3,282,467

2011-12			2012-13								
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
DSCFE SCHOLARSHIP & FELLOWSHIPS - UNRESTRICTED											
2490532	HERRON GENERAL SCHOLARSHIP	10,000				0	10,000		10,000		10,000
2495050	ENG & TECH UNRESTRICTED SCH	300,000					300,000		300,000		300,000
2499301	IUPUC SCHOLARSHIP	8,400					8,400		8,400		8,400
	Total Sub-Fund:	\$318,400	\$0	\$0	\$0	\$0	\$318,400	\$0	\$318,400	\$0	\$318,400
FEMP ENDOWMENT MATCH PROGRAMS											
2876100	JOSEPH & LOUISE JARABAK PROF	31,070	25,000			1,750	30,807	15,000	72,557	-41,500	31,057
2879101	CEQL DIRECTORSHIP	87,300	71,600	19,655		37,156	55,663		184,074	-96,774	87,300
2879102	CULLIPHER CHAIR IN NURSING	62,492	59,458	16,041		30,541	28,890		134,930	-70,876	64,054
2880001	THE WESLEY P. MARTIN PROFESS	14,578	17,443			7,560	17,161		42,164	-25,000	17,164
2880002	THE MARTIN CHAIR IN ALZHEIMER	29,157					84,372		84,372	-50,044	34,328
2880003	KAHN CHAIR IN ALZHEIMER'S DISE	64,788					141,194		141,194	-70,828	70,366
2880075	THE WALTER J. DALY CHAIR	52,333	72,081			31,241	3,516		106,838	-50,000	56,838
2880076	ROBERT WALLACE MILLER CHAIR	44,636					108,479		108,479	-60,000	48,479
2880077	DAVID H. JACOBS CHAIR IN INFEC	32,357					93,656		93,656	-50,000	43,656
2880078	AUGUST & MARGARET WATANABE	0							0	0	0
2880079	FREDERIC W. TAYLOR PROFESSO	21,692	15,000			6,502	14,557		36,059	-12,500	23,559
2880081	PERELMAN PROFESSORSHIP	0					12,500		12,500	-12,500	0
2880082	KAMPEN-NORINS CHAIR IN DERM/	51,556	34,000	39,955		32,052	8		106,015	-50,000	56,015
2880083	CORNELIUS & YVONNE PETTINGA	60,252	26,279	8,744		15,178	75,238		125,439	-60,000	65,439
2880084	ANDREW & PEGGY THOMSON CH/	47,925	77,714			33,681	656		112,051	-60,000	52,051
2880085	RUTH C HOLTON CHAIR OF OTOLA	65,735	94,238			40,843	13,062		148,143	-76,754	71,389
2880086	PHILIP F HOLTON CHAIR IN OTOLA	65,730	26,040	44,904		30,364	46,840		148,148	-76,754	71,394
2880087	RICHARD M. FAIRBANKS CHAIR	64,181	0			0	144,707		144,707	-75,000	69,707
2880088	VERA BRADLEY CHAIR IN ONCOLC	45,014					108,889		108,889	-60,000	48,889
2880089	JOHN F. WILLIAMS, JR. M.D. CHAIR	41,558	8,141			3,529	90,001		101,671	-60,000	41,671
2880090	ANDREW & PEGGY THOMSON CH/	48,427	78,551			34,044	1		112,596	-60,000	52,596
2880091	LETZTER CHAIR IN OPHTHALMOLC	49,032	72,034			31,219			103,253	-50,000	53,253
2880092	MARY ELIZABETH MITCHELL CHAI	49,127	0	76,178		31,733	5,445		113,356	-60,000	53,356
2880093	KENNETH G HILL & BETTY R HILL F	0					12,500		12,500	-12,500	0
2880094	H. H. GREGG PROFESSOR	18,187	31,221			13,531	1		44,753	-25,000	19,753
2880095	GLADSTEIN CHAIR CANCER EPIDE	45,612	9,688	16,752		11,325	53,489	16,800	108,054	-58,514	49,540
2880096	HULMAN CHAIR IN SPINAL CORD II	46,956	20,000			1,400	89,599		110,999	-60,000	50,999
2880097	JOSEPH J. MAMLIN CHAIR	45,649	12,500			5,417	91,389		109,306	-60,000	49,306
2880098	BARBARA KAMPEN CHAIR IN WOM	46,359	42,502	0		18,421	49,428		110,351	-60,000	50,351
2880099	LUELLA MCWHIRTER MARTIN PRO	14,643					42,240		42,240	-25,000	17,240
2882001	THE ROBERT K STOELTING PROFE	19,766	25,440			11,026	1		36,467	-15,000	21,467
2882537	ROHN PROFESSORSHIP IN LEUKE	20,878	26,284			11,392	0		37,676	-15,000	22,676
2882538	CRYPTIC MASONS CHAIR	39,322	34,000			7,467	51,240	0	92,707	-50,000	42,707
2882539	BALLVE LANTERO CHAIR	68,399	21,055			9,125	56,607		86,787	-12,500	74,287
2882540	REGENSTRIEF CHAIR-MEDICAL INI	67,279					144,841		144,841	-75,000	69,841
2882541	REGENSTRIEF CHAIR - HEALTH SE	89,050	124,027			53,754	18,936		196,717	-100,000	96,717
2882542	SHEILA D. WARD PROFESSORSHIP	22,175					39,084		39,084	-15,000	24,084
2883301	DR. GEORGE W. COPELAND PROF	30,878	32,959			14,284	2,374		49,617	-16,080	33,537
2883875	JOE CHRISTIAN PROFESSORSHIP	45,110					64,109		64,109	-15,116	48,993

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FEMP ENDOWMENT MATCH PROGRAMS											
2884201	THE JOHN & NANCY NELSON PROI	0	8,808			3,818	-126		12,500	-12,500	0
2884501	BAKER ORT CHAIR IN WOMEN'S HI	0					50,000		50,000	-50,000	0
2884801	KAHN CHAIR GLAUCOMA RESEAR	53,826	90,197	0	0	39,091	0		129,288	-70,828	58,460
2885700	THE LAWRENCE M. ROTH PROFES	0	10,082			4,370	3,093		17,545	-12,500	5,045
2886075	PEDIATRICS DEPARTMENTAL CHA	134,819	31,833	73,588		44,734	98,228		248,383	-100,000	148,383
2887275	ROBERT HOLDEN CHAIR	87,230					169,739		169,739	-75,000	94,739
2887501	SR. ENDOWED HH GREGG CHAIR	73,774	139,400			40,611	114		180,125	-100,000	80,125
2887502	EFROYMSON CHAIR IN ONCOLOG`	65,767	0			0	146,429		146,429	-75,000	71,429
2887503	CUSICK CHAIR IN ONCOLOGY	26,068					88,312		88,312	-60,000	28,312
2887504	MYLES BRAND CHAIR IN CANCER	72,385		2,564		1,110	126,673		130,347	-50,000	80,347
2888101	E. DALE @ SUSAN HABEGGER	0	38,155			16,536	-4,691		50,000	-50,000	0
2888102	GROSFELD CHAIR IN SURGERY	0	53,601			23,231	-1,832		75,000	-75,000	0
2888103	MORRISON CHAIR IN BREAST CAN	22,717	23,675			10,260	65,738		99,673	-75,000	24,673
2889500	INDIANA VENTURE CENTER CHAIR	29,894	41,000			14,105	5,537		60,642	-30,000	30,642
2891001	M. DALE & KAY PALMER	0			12,000	840	2,036		14,876	-14,876	0
2891002	WILLIAM F. HARVEY PROFESSOR (	21,897			50,000	3,500			53,500	-31,055	22,445
2891003	LAWRENCE A. JEGEN III PROFESS	21,897			40,000	2,800	4,645		47,445	-25,000	22,445
2891004	HALL RENDER KILLIAN HEALTH & I	16,577			25,000	1,750	2,741		29,491	-12,500	16,991
2892000	CONSTANCE M. BAKER & ROBERT	0			0	0	0		0	0	0
2892001	HOYT-REICHMANN CHAIR IN GERM	0	37,560		6,075	16,703	4,662		65,000	-65,000	0
2892002	MILLENNIUM CHAIR OF LIBERAL AI	0	25,944			11,244	12,812		50,000	-50,000	0
2892003	ZIMMER CHAIR INTERCULTURAL C	46,355	47,076	16,191		27,419	6,827		97,513	-50,000	47,513
2892004	THOMAS H. LAKE CHAIR	77,158	98,278	0	40,000	19,887	73,230	500	231,895	-150,000	81,895
2895001	GUIDANT FOUNDATION CHAIR BIO	79,965	114,475			49,613			164,088	-85,000	79,088
Total Sub-Fund:		\$2,479,532	\$1,817,339	\$314,572	\$173,075	\$856,157	\$2,645,647	\$32,300	\$5,839,090	\$-3,162,499	\$2,676,591
MCLAR CLARIAN HEALTH PARTNER FUNDS											
6180001	IU/CLARIAN EMPLOYEE SERVICES	178,920	126,000			54,609			180,609		180,609
6182558	IU HEALTH-PROF SRVC-NEPH	5,000					0		0		0
6182571	IU HEALTH-MEDICAL EDUCATION F	160,000					160,000		160,000		160,000
6182595	IU HEALTH SPLITS - MEDICINE	74,471	0	0		0			0		0
6183351	CLARIAN - PROFESSIONAL SERVIC	672,960	361,310	0		156,591	321,240		839,141		839,141
6183500	CLARIAN MEDICAL EDUCATION	428,222	0	64,054		27,157	164,836		256,047		256,047
6183895	CLARIAN SPLITS-PED METABOLIS	54,095		38,667		16,759			55,426		55,426
6184250	CLARIAN PROFESSIONAL SUPPOR	165,470	116,529			50,504			167,033		167,033
6184500	CLARIAN TEAM (IU FAC.)-OB/GYN	38,076	38,880			16,851			55,731		55,731
6184561	CLARIAN AMBULATORY-OB/GYN	259,003		130,560		52,863			183,423		183,423
6184595	OBGYN CLINICAL SUPPORT	51,264		37,227		16,134			53,361		53,361
6184599	OBGYN SUB SPECIALTY SUPPORT	0	0	0					0		0
6184895	CLARIAN SPLITS - OPTHALMOLO	41,903		30,992		12,414			43,406		43,406
6185161	CLARIAN AMBULATORY-ORTHO. S	143,706		105,685	3,000	42,927	0		151,612		151,612
6185400	CLARIAN TEAM - OTOLARYNGOLO	5,000					0		0		0
6185403	PROGRAM SUPPORT - ENT	12,497					0		0		0
6185461	CLARIAN AMBULATORY-OTOLARY	209,457		0	0	0			0		0
6185495	CLARIAN SPLITS - OTOLARYNGOLI	175,901	52,286	20,323		31,469	18,000		122,078		122,078

		2011-12	2012-13								
		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											
6185700	CLARIAN TEAM (IU FAC.)-PATHOLC	6,000					6,000		6,000		6,000
6185746	PATH CLARIAN LAB SERVICES	3,066,896	1,107,438	724,286	33,500	781,757	338,570	35,000	3,020,551		3,020,551
6185795	CLARIAN SPLITS - PATHOLOGY	75,981		58,432		25,324			83,756		83,756
6186049	CLARIAN-PROF. SRVC.- PESCOVIT	70,857		50,647		21,950			72,597		72,597
6186091	CLARIAN SPLITS-PED GASTROENT	55,964		33,114		13,266			46,380		46,380
6186093	CLARIAN SPLITS-PEDIATRIC HEMA	248,626		347,498		150,605			498,103		498,103
6186096	CLARIAN SPLITS-PED NEONATOLC	3,185,489		3,008,364		1,303,826	0		4,312,190		4,312,190
6186097	CLARIAN SPLITS-DEVELOPMENTS	239,993		172,535		73,811			246,346		246,346
6186098	CLARIAN SPLITS-PED PULMONOLC	160,233		145,312		61,607			206,919		206,919
6186099	CLARIAN SPLITS-PED CARDIOLOG	57,711		0		0			0		0
6186961	CLARIAN AMBULATORY-PSYCHIAT	148,870		110,281		45,775			156,056		156,056
6186995	CLARIAN SPLITS-PSYCHIATRY	401,045	0	144,910		61,592			206,502		206,502
6187295	CLARIAN SPLITS-RADIOLOGY	355,494	242,794	11,308		110,128			364,230		364,230
6187495	CLARIAN SPLITS-RADIATION ONCO	1,063,413	698,359			302,669			1,001,028		1,001,028
6188153	BUS/OTHER-PED TRAUMA-KTLC TI	76,622	141,001	0		61,109	1,070		203,180		203,180
6188161	CLARIAN AMBULATORY-SURGERY	658,200		307,653		126,361			434,014		434,014
6188195	CLARIAN SPLITS - SURGERY	36,708		26,420		11,450			37,870		37,870
	Total Sub-Fund:	\$12,584,047	\$2,884,597	\$5,568,268	\$36,500	\$3,629,508	\$1,009,716	\$35,000	\$13,163,589	\$0	\$13,163,589
MLABS MEDICAL LABORATORY SERVICES											
6180051	O/P CLINICAL RESEARCH UNIT	100,000		175,401		76,018	15,081		266,500	-116,500	150,000
6182545	ADULT ECHOCARDIOGRAPHY LAB	1,173,344	0	0		0	0		0		0
6182560	INFECTIOUS DISEASE LAB	310,000					300,000		300,000		300,000
6182570	IMMUNOLOGY HLA LAB	1,310,994	232,562	183,853		182,311	806,274		1,405,000		1,405,000
6183840	MED GEN LAB	2,865,405	449,591	935,514		581,519	1,025,651		2,992,275		2,992,275
6183850	MED GEN DNA SVC	526,000	100,508	137,024		98,689	263,779		600,000		600,000
6183880	PED BIOCHEM GENETICS LAB	157,000	5,668	85,292		38,048	50,992		180,000		180,000
6184510	OBGYN LIPID MASS SPECTROM RI	2,250					0		0		0
6187231	RADIOLOGY-PET CT -EXTERNAL	3,000,000					3,400,000		3,400,000		3,400,000
6188183	TRANSPLANT IMMUNOLOGY LAB	49,411		3,213		1,287	45,000		49,500		49,500
	Total Sub-Fund:	\$9,494,404	\$788,329	\$1,520,297	\$0	\$977,872	\$5,906,777	\$0	\$9,193,275	\$-116,500	\$9,076,775
MPPLAN MEDICAL PRACTICE PLAN FUNDS											
6180050	BUS/OTHER-MANAGED CARE	183,376	0			0	0		0		0
6180060	BUS/OTHER-IUMG-SC/CIS	133,400					0		0		0
6181457	NORTHWEST CTR LAB SERVICES	396,214	123,441	77,567	58,600	97,312	40,500		397,420		397,420
6182040	BUS/OTHER-ANES PRACTICE	255,165		0	0	0	0		0		0
6182041	PAIN CLINIC/CLARIAN NORTH	326,005	267,043	0		78,881	40,500		386,424		386,424
6182522	AMBUL-MDC	39,636	0			0	0		0		0
6182525	AMBULATORY-GASTROENTEROLC	3,541,751	0	0	0	0	0		0		0
6182526	AMBULATORY-GEN INTERNAL MEI	401,704	0			0	0		0		0
6182527	AMBULATORY-HEM/ONC	3,196,371	0	0		0	0		0		0
6182528	AMBULATORY-INFECT DISEASES	877,752	0	0		0	0		0		0
6182529	AMBULATORY-NEPHROLOGY	1,753,464	0	0	0	0	0		0		0
6182530	AMBULATORY-PULMONARY	1,553,126	0	0	0	0	0		0		0

2011-12			2012-13								
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
MPPLAN MEDICAL PRACTICE PLAN FUNDS											
6182540	BUS/OTHER-UMDA INC	2,486,457		1,394,535	13,500	573,870	169,000		2,150,905		2,150,905
6182542	BUS/OTHER-MED SPECIALTY DELI	335,773	0		0	0	0		0		0
6182544	BUS/OTHER-NIFS	34,081	0			0	0		0		0
6182553	BUS/OTHER-EXECUTIVE PHYSICAL	534,042	50,000	97,134		63,203	36,500		246,837		246,837
6182563	BUS/OTHER-UMDA CHART ABSTRACT	217,301		122,632		50,935			173,567		173,567
6182574	BUS/OTHER-NORTHSIDE CLINICS	159,592		0		0	0		0		0
6182579	BUS/OTHER-HEM/ONC CANCER PROGRAM	579,278		0	0	0	0		0		0
6182598	AMBULATORY-INTM-GERIATRICS	120,258	0	0		0	0		0		0
6183120	AMBULATORY-DERMATOLOGY	1,400					0		0		0
6183130	SPRINGMILL	12,200					0		0		0
6183145	BUS/OTHER-DERMATOLOGY	3,475					0		0		0
6183860	BUS/OTHER-M GEN PROF PRAC	602,775	161,165	240,595	23,000	153,266	56,900		634,926		634,926
6184520	AMB-OB-GYN PT CARE IU	2,754,419	0	1,938,620	0	835,488	9,205		2,783,313		2,783,313
6184526	NURSE PRAC WISH OBGYN	1,128,809		695,977		300,649	0		996,626		996,626
6184531	OB-GYN LAB XU	361,075	87,141		0	37,767	3,460		128,368		128,368
6184532	OB-GYN LAB QUINNEY	162,287	80,447	28,907	0	46,445	14,070		169,869		169,869
6184533	ON-GYN RESEACH SUP-HAAS	11,483			0	0	915		915		915
6184534	OB-GYN RESEARCH TUCKER EDM	0					20,000		20,000		20,000
6184535	OBGYN LAB - BIGSBY	186,602	124,081			53,777	1,400		179,258		179,258
6184537	OBGYN LAB - LEE	237,570	167,275	22,966		82,450	22,610		295,301		295,301
6184538	OBGYN LAB - GONZALEZ	103,480		48,811		21,155	39,621		109,587		109,587
6184539	OBGYN LAB - DEL PRIORE	0		13,121		5,256	4,415		22,792		22,792
6184540	OB-GYN BUSINESS OFFICE	760,826		483,468	0	209,341	12,850		705,659		705,659
6185131	AMBULATORY-ORTHOPEADICS	882,874		601,001	46,500	252,624	59,800		959,925		959,925
6185431	AMBULATORY-OTOLARYNGOLOGY	381,341		136,518	2,100	69,413	53,400	7,000	268,431		268,431
6185432	AMBULATORY-AUDIOLOGY	336,281	10,457	172,772		78,007	13,700		274,936		274,936
6185440	BUS/OTHER-OTOLARYNGOLOGY	272,959		153,903	5,000	64,547	12,250		235,700		235,700
6185740	BUS/OTHER-PATH SERV PRAC	1,290,513		793,666	59,400	330,168	155,500	10,000	1,348,734		1,348,734
6186988	BUS/OTHER-IUPA	0	6,846	50,869		24,992			82,707		82,707
6186989	BUS/OTHER-IUPA	495,638		362,153		150,234			512,387		512,387
6187263	IRP GENERAL EXPENSES	17,400					17,950	13,000	30,950		30,950
6187271	BUS/OTHER-RAD PRAC PLAN	271,525		199,443	10,000	84,826	4,700		298,969		298,969
6187274	BUS/OTHER-RAD PRAC PLAN OUT	132,575		93,286	5,700	40,489	7,975		147,450		147,450
6188026	AMBULATORY-NEUROSURGERY	1,108,702	628,065	598,855	6,360	534,632	16,620		1,784,532		1,784,532
6188104	BUS/OTHER-BILLING OPERATIONS	136,465		97,140		41,088			138,228		138,228
6188107	BUS/OTHER-CLARIAN TRANSPLAN	2,097,227	1,010,985	120,088	5,000	486,618	744,000	87,000	2,453,691		2,453,691
6188110	BUS/OTHER-CHAIRMAN OPNS	0	0	0					0		0
6188124	AMBULATORY-GENERAL SURGERY	9,527		0		0			0		0
6188140	BUS/OTHER-SURGERY DEPT	453,516		395,931		170,482	20,000		586,413		586,413
6188142	BUS/OTHER-CARDIOTHORACIC	216,726	17,500	69,409	5,000	36,373	28,450		156,732		156,732
6188147	BUS/OTHER-LAB SUPPORT-SCHMIDT	40,175	23,813			10,320			34,133		34,133
6188148	BUS/OTHER-SURGERY MIS	31,463			25,000	1,750	4,700		31,450		31,450
6188152	BUS/OTHER-PEDIATRIC SURGERY	992,406	156,320	379,157	69,558	233,654	37,515		876,204		876,204
6188156	BUS/OTHER-VASCULAR SURGERY	9,000		29,557		11,841	7,000		48,398		48,398
6188177	BUS/OTHER-PLASTIC SURGERY	2,141,202	479,864	1,006,069		627,851	75,250		2,189,034		2,189,034

		2011-12	2012-13								
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Account	Title										
MPPLAN MEDICAL PRACTICE PLAN FUNDS											
6188182	BUS/OTHER-TRANSPLANT SURG	1,250,596	600,000	295,693	5,000	306,164	12,252		1,219,109		1,219,109
	Total Sub-Fund:	\$36,019,258	\$3,994,443	\$10,719,843	\$339,718	\$6,165,868	\$1,743,008	\$117,000	\$23,079,880	\$0	\$23,079,880
MSERV MEDICAL SERVICES											
6182501	BIOSTATISTICS RECHARGE ACCO	2,165					0		0		0
6182502	IMAGING FACILITY SERVICES-EXT	34,285					0		0		0
6182505	BONE STUDIES RECHARGE	0					30,000		30,000	-30,000	0
6182585	BUS/OTHER-CLIN PHARM LAB	6,000	19,478	612		8,706	8,325		37,121		37,121
6183354	MED ED BOARD GRANT IN AID	75,341	0	51,218		22,198	32,667		106,083		106,083
6185743	NEWBORN SCREENING	7,225,000	122,837	936,872	31,200	445,533	5,773,558		7,310,000		7,310,000
	Total Sub-Fund:	\$7,342,791	\$142,315	\$988,702	\$31,200	\$476,437	\$5,844,550	\$0	\$7,483,204	\$-30,000	\$7,453,204
RESFEL FELLOWSHIPS											
2676215	DENTISTRY- DDS/MSD AWARDS	140,850					140,850		140,850		140,850
2679180	GRADUATE NURSING SCHOLARSH	160,000				0	160,000		160,000		160,000
2679704	DR. MARTIN JOHN & LOIS BENDER	3,612					3,777		3,777		3,777
2679705	MCGARVEY, SHELLHAMER & SMIT	4,029					3,707		3,707		3,707
2679706	THOMAS & ELAINE PAGEDAS SCH	3,629					3,672		3,672		3,672
2679707	RYLAND P. & NANCY O. ROESCH S	1,000					20,000		20,000		20,000
2679708	CLASS OF 2002 JOEL PRIDDY SCH	0					1,000		1,000		1,000
2679711	GEORGE & LULA RAWLS AWARD C	1,849					1,884		1,884		1,884
2679712	DONALD CARL & LOIS BRATER SC	2,747					4,537		4,537		4,537
2679713	DR. JOE MEDICAL STUDENT SCHC	11,229					6,500		6,500		6,500
2679714	MISCELLANEOUS MED STUDENT S	250,000					300,000		300,000		300,000
2679715	DR. DOUGLASS A. TRIPLETT SCHC	24,585					32,971		32,971		32,971
2679716	CLASS OF 1963 QUAKENBUSH SCH	2,951					3,282		3,282		3,282
2679718	KEITH J. WOODARD, MD, MEMORI	1,000					1,000		1,000		1,000
2679719	DR. HAROLD & GAIL COHEN SCHO	5,000					5,000		5,000		5,000
2679720	GEORGE E. BRANAM FAMILY SCHC	5,000					5,000		5,000		5,000
2679721	STEPHEN J. RUDOLPH, JR. SCHOL	5,000					5,000		5,000		5,000
2679722	DR. MILTON & RUTH ROGGENKAM	5,000					5,000		5,000		5,000
2679723	OTIS R. & CAROL BOWEN SCHOLA	5,000					5,000		5,000		5,000
2679724	CLASS OF 1994 SCHOLARSHIP	1,145					1,145		1,145		1,145
2679725	BROWNING-MILLER SCHOLARSHIF	5,000					5,000		5,000		5,000
2679726	IUSM SCHOLARSHIP - DEAN'S ALL	962,329					1,200,000		1,200,000		1,200,000
2679728	INTERNATIONAL MEDICAL STUDE	700					700		700		700
2679729	CHARLES O. WEDDLE, M.D. SCHOI	1,187					1,335		1,335		1,335
2679730	WILLIAM J. MANKIN, M.D. SCHOLA	2,000					2,550		2,550		2,550
2679731	JULIUS M. GOODMAN SCHOLARSH	40,000					40,000		40,000		40,000
2679732	DR & MRS WARREN N MCCLURE S	3,561					4,208		4,208		4,208
2679733	ROGGENKAMP SCHOL FOR S INDI	1,372					3,120		3,120		3,120
2679734	DR & MRS GEORGE RAPP SCHOL	7,591					9,922		9,922		9,922
2679735	EDWARD L. PROBST, MD, SCHOLA	7,591					18,687		18,687		18,687
2679736	SHELENS BROTHERS SCHOLARSHI	15,417					20,040		20,040		20,040
2679737	JENNIFER & MARK BROWNING FAI	0					7,597		7,597		7,597

2011-12		2012-13									
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RESFEL FELLOWSHIPS											
2679738	FREMION/CHAPPELL SCHOLARHS	7,100					6,400		6,400		6,400
2679739	CLASS OF 1985 & TAYLOR LEADEF	0					2,392		2,392		2,392
2679741	ALPHA OMEGA ALPHA (AOA) SCHC	4,460					4,536		4,536		4,536
2679742	FREDERIC Y.W. ING SCHOLARSHIF	0					2,500		2,500		2,500
2679744	GLENN & MARIANNA IRWIN SCHOL	2,123					9,641		9,641		9,641
2679746	MEDICAL EDUCATION SCHOLARHS	40,000					10,000		10,000		10,000
2679747	RICHARD A. & ELIZABETH W. SILVE	0					7,746		7,746		7,746
2679748	CORNELIUS FAMILY SCHOLARHSII	1,680					9,509		9,509		9,509
2679749	CHESTER A. STAYTON, JR. MEMOF	1,000					9,187		9,187		9,187
2679751	HENRY KAHN & MORTIMER C. FUR	0					62,947		62,947		62,947
2679752	THE CORA C. ENSMINGER FUND	7,000					15,706		15,706		15,706
2679802	HEALTH & REHAB FELLOWSHIPS	30,000				0	30,000		30,000		30,000
2679902	FRANK & GERTRUDE CURRIE SCH	2,580					2,308		2,308		2,308
2679905	HELEN M. SISSON SCHOLARSHIP	1,794					1,665		1,665		1,665
2679906	ARNOLD KUNKLER SCHOLARSHIP	7,630					7,307		7,307		7,307
2679907	LUKEMEYER MEDICAL SCHOLARS	22,663					22,978		22,978		22,978
2679908	CLASS OF 1966/DEAN'S SCHOLAR	8,155					7,736		7,736		7,736
2679909	LAUDEMAN SCHOLARSHIP	1,000					1,000		1,000		1,000
2679910	YODER - CLASS OF 64 SCHOLARS	14,061					14,061		14,061		14,061
2679911	CLASS OF 1967 - IRWIN SCHOLAR	13,600					13,000		13,000		13,000
2679912	CLASS OF 1952 - RITCHEY SCHOL	15,013					14,156		14,156		14,156
2679913	CLASS OF 1957 SCHOLARSHIP	8,878					8,428		8,428		8,428
2679914	EVENS & HITCHCOCK '68 SCHOLAI	14,047					13,389		13,389		13,389
2679916	CLASS OF '69 - SHELLHAMER SCHI	7,922					9,091		9,091		9,091
2679917	SENIOR CLASS GIFT	1,221					1,194		1,194		1,194
2679918	CLASS OF APRIL 1944 SCHOLARS	3,748					3,527		3,527		3,527
2679919	CLASS OF 44 CULBERTSON SCHO	8,610					8,000		8,000		8,000
2679920	CLASS OF 1945 HARGER SCHOLAF	5,656					5,734		5,734		5,734
2679921	'70 GIBSON/LUKEMEYER SCHOLAF	4,505					4,656		4,656		4,656
2679922	'46 & '71 BEHNKE SCHOLARSHIP	10,987					10,987		10,987		10,987
2679923	CHARLES BERN SCHOLARSHIP	4,500					4,500		4,500		4,500
2679924	IATRIDIS MEDICAL STUDENT SCHC	7,808					7,808		7,808		7,808
2679925	FREDERIC & ANNE TAYLOR SCHOI	4,547					4,601		4,601		4,601
2679926	CLASS OF 1972 DEMYER SCHOLAF	1,669					1,563		1,563		1,563
2679927	C.S. BLACK, M.D., AWARD FOR RE	13,201					13,201		13,201		13,201
2679928	GREEN-CLASS OF MAY '42 SCHOL	5,170					5,258		5,258		5,258
2679929	CLASS OF '48 & '73 BOWEN SCHOL	4,457					4,253		4,253		4,253
2679930	CLASS OF '43 GARRETT SCHOLAR	5,912					5,912		5,912		5,912
2679931	CLASS OF '53 FOREY SCHOLARSH	8,231					8,020		8,020		8,020
2679932	CLASS OF 1958 GREEN SCHOLAR	5,508					5,302		5,302		5,302
2679933	JAMES & MARIE SCHUTT MEMORI	97,459					90,000		90,000		90,000
2679934	CLASS OF 1959 HICKAM SCHOLAR	7,276					7,276		7,276		7,276
2679935	FRANK & MARY RATCLIFF SCHOLA	4,553					4,553		4,553		4,553
2679936	CLASS OF 1949 SCHOLARSHIP	3,049					2,857		2,857		2,857
2679937	CLASS OF 1954 SCHOLARSHIP	5,690					5,381		5,381		5,381

2011-12		2012-13									
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
RESFEL FELLOWSHIPS											
2679938	HENDERSCHOT MEDICAL SCHOLA	3,946					3,993		3,993		3,993
2679939	HENRY & BEATRICE LEBIODA SCH	3,541					3,682		3,682		3,682
2679940	BARDWELL SCHOLARSHIP	4,627					0		0		0
2679941	ROBERT W. HOLDEN SCHOLARSH	5,678					5,433		5,433		5,433
2679942	CLASS OF 1960 SCHOLARSHIP	6,400					6,400		6,400		6,400
2679943	CLASS OF 1950 MOSS SCHOLARS	4,534					4,686		4,686		4,686
2679944	CLASS OF 1975 STEVEN BEERING	6,095					6,347		6,347		6,347
2679945	ARTHUR R. METZ SCHOLARSHIP	4,955					5,014		5,014		5,014
2679946	CLASS OF 1980 SCHOLARSHIP	6,880					6,939		6,939		6,939
2679947	RITCHEY SCHOLARSHIP	22,459					22,459		22,459		22,459
2679948	CLASS OF '78 RICHARD POWELL S	3,705					3,705		3,705		3,705
2679949	WINKLER-PETTENARO FAMILY SCI	5,216					5,603		5,603		5,603
2679950	CLASS OF '56 DONEFF SCHOLARS	8,208					8,208		8,208		8,208
2679951	CULLIPHER MEDICINE SCHOLARS	72,592					67,913		67,913		67,913
2679952	CLASS OF 1976 SCHOLARSHIP	4,099					4,099		4,099		4,099
2679953	CLASS OF 1961 WM. NASSER SCHI	8,890					8,890		8,890		8,890
2679954	CLASS OF 1951 SCHOLARSHIP	1,944					1,944		1,944		1,944
2679955	CLASS OF 1992 SCHOLARSHIP FUI	1,469					1,469		1,469		1,469
2679956	VAN TASSEL SCHOLARSHIP	9,902					11,490		11,490		11,490
2679957	CLASS OF 1962 SCHOLARSHIP FUI	3,387					3,230		3,230		3,230
2679958	RALEIGH LINGEMAN SCHOLARSHI	2,597					2,597		2,597		2,597
2679959	CLASS OF 1977 SCHOLARSHIP FUI	4,175					4,175		4,175		4,175
2679960	RICHARD W. DYKE SCHOLARSHIP	6,143					6,143		6,143		6,143
2679961	THOMAS G. SAMTER SCHOLARSHI	5,074					5,134		5,134		5,134
2679963	STEINMETZ FAMILY SCHOLARSHIF	6,004					11,591		11,591		11,591
2679964	GLOCK FAMILIES SCHOLARSHIP	1,000					1,000		1,000		1,000
2679965	BACKER FAMILY SCHOLARSHIP FL	7,549					7,278		7,278		7,278
2679966	DONALD & HELEN SCHLEGEL SCH	4,490					4,543		4,543		4,543
2679967	DONALD & MARJORIE MOORE SCH	1,458					1,458		1,458		1,458
2679968	CLASS OF 1979 SCHOLARSHIP	5,003					6,309		6,309		6,309
2679970	FRED & TINA SMITH FAMILY SCHO	11,216					16,203		16,203		16,203
2679971	ROY RHEINHART AWARD SCHOLA	300					300		300		300
2679973	DAVID H. JUNG MEMORIAL SCHOL	1,764					1,764		1,764		1,764
2679974	IU MED. SCHOOL ANNUAL SCHOLA	0					29,955		29,955		29,955
2679975	CHARLES E. TEST SCHOLARSHIP	20,000					20,000		20,000		20,000
2679976	JAY C. & LUCILE L. KAHN SCHOLA	75,039					75,000		75,000		75,000
2679977	ELI LILLY AND COMPANY SCHOLAI	208,437					135,000		135,000		135,000
2679978	ISMA MEDICAL SCHOLARS FUND (	124,098					125,000		125,000		125,000
2679979	WISHARD MEMORIAL FDN - RAWLS	155,166					125,000		125,000		125,000
2679980	DEAN'S COUNCIL SCHOLARSHIP	351,950					120,000		120,000		120,000
2679981	ERNEST & NELLIE NAY SCHOLARS	1,290					4,100		4,100		4,100
2679982	VERNON & HAZEL KIDNY SCHOLAI	8,300					8,300		8,300		8,300
2679983	DR. E.B. RINKER MEDICAL SCHOLA	36,170					37,306		37,306		37,306
2679984	GEORGE E. MOSES, M.D. SCHOL	3,345					3,127		3,127		3,127
2679985	ONEAMERICA BOWEN SCHOLARS	0					5,000		5,000		5,000

2011-12		2012-13									
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
RESFEL FELLOWSHIPS											
2679986	ST. JOSEPH COUNTY SCHOLARSH	0					1,250		1,250		1,250
2679987	WFL & BETRAM SANDERS SCHOLARSHIP	0					6,100		6,100	-6,100	0
2679988	THOMPSON FAMILY SCHOLARSHIP	16,257					16,257		16,257		16,257
2679989	CLASS OF 1991 SCHOLARSHIP	1,000					1,000		1,000		1,000
2679991	VERNE & GLADYS HARVEY FAMILY	6,037					6,037		6,037		6,037
2679992	AUGUST & JULIA KUZMITZ DIAN SCHOLARSHIP	8,712					8,712		8,712		8,712
2679993	EARL J. CULVER MEDICAL SCHOLARSHIP	4,617					4,617		4,617		4,617
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	3,779					3,824		3,824		3,824
2679997	JOHN & EUNA PITTMAN SURGERY	4,335					4,335		4,335		4,335
2679998	CHASE SCHOLARSHIP	2,835					3,000		3,000		3,000
2680000	VAN NUYS MEMORIAL SCHOLARSHIP	9,598					8,972		8,972		8,972
2680001	THEODORE ABERCROMBIE FELLO	5,550					4,907		4,907		4,907
2680002	ISMA MEDICAL EDUCATION FUND	100,000					100,000		100,000		100,000
2680003	DR CHAS F BARNETT FELLOWSHIP	4,700					4,700		4,700		4,700
2680005	DEWEY BRAYTON END INC	500					500		500		500
2680006	RUTH HAMILTON SCHOLARSHIP	9,123					9,123		9,123		9,123
2680007	STARK NEUROSCIENCES FELLOW	52,600				0	50,000		50,000		50,000
2680008	DR & MRS J CLIFFORD WALLACE SCHOLARSHIP	31,000					31,000		31,000		31,000
2680009	DR RALPH E BARNETT SCHOLARSHIP	16,248					75,000		75,000		75,000
2680010	MARY JEAN YODER AWARD	4,500					4,500		4,500		4,500
2680011	WALTER M STOUT SCHOLARSHIP	3,435					3,211		3,211		3,211
2680012	THOMPSON CARDIAC SCHOLARSHIP	14,351					14,351		14,351		14,351
2680013	MARVELLA BAYH MEMORIAL SCHOLARSHIP	9,286					9,286		9,286		9,286
2680014	CAROLE SUE WYATT STEWART FELLOWSHIP	1,350					1,350		1,350		1,350
2680015	LCMCDA SCHOLARSHIP	16,004					16,004		16,004		16,004
2680016	IONE C DAVIS FELLOWSHIP	30,000					30,000		30,000		30,000
2680018	FRANKLIN A. BRYAN SCHOLARSHIP	1,123					1,123		1,123		1,123
2680019	BARBARA (BOBBIE) ABRAMS SCHOLARSHIP	1,322					1,322		1,322		1,322
2680020	FRED N DAUGHERTY MEMORIAL SCHOLARSHIP	9,101					9,101		9,101		9,101
2680021	MED SCHOOL FELLOWSHIP & SCHOLARSHIP FUND	38,249					35,267		35,267		35,267
2680022	LILLIAN QUALLEY SPENNER SCHOLARSHIP	4,456					4,456		4,456		4,456
2680023	KARSNER MEMORIAL SCHOLARSHIP	4,322					4,322		4,322		4,322
2680024	GENEVA WISE SCHOLARSHIP	5,301					4,956		4,956		4,956
2680026	HAROLD A COHEN SCHOLARSHIP	2,976					2,782		2,782		2,782
2680027	AMA FOUNDATION SCHOLARSHIP FUND	2,500					2,500		2,500		2,500
2680028	FOUNDATION MED SCHOLARSHIP	56,728					56,728		56,728		56,728
2680029	MEDICAL MISSION SUPPORT SCHOLARSHIP	6,914					7,000		7,000		7,000
2680030	DR MARGARET HATFIELD AWARD	20,345					16,447		16,447		16,447
2680031	MARCUS RAVDIN SCHOLARSHIP	4,574					4,574		4,574		4,574
2680032	FRED E GIFFORD FELLOW FUND	72,000					70,000		70,000		70,000
2680033	CHARLES M THOMAS MEMORIAL FUND	55,228					55,228		55,228		55,228
2680034	DANIEL JUGOVIC MEMORIAL SCHOLARSHIP	2,955					2,955		2,955		2,955
2680035	CLASS OF 65 SCHOLARSHIP	7,871					7,871		7,871		7,871

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		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											
2680036	W H & F L HARDIMAN FELLOW	17,000					23,000		23,000		23,000
2680039	RAY & JOYCE NICHOLSON SCHOL	2,100					2,100		2,100		2,100
2680041	E D JOHNS-FELLOWSHIP	16,381					15,313		15,313		15,313
2680047	LILA B LOUDEN MEM-FELLOWSHP	3,100					0		0		0
2680054	DR HALSTEAD S MURAT END INC	10,618					9,375		9,375		9,375
2680056	FRANCIS & MARIAN PRICE SCHOL	10,000					10,000		10,000		10,000
2680057	FORD F KEPPEEN SCHOLARSHIP	2,000					2,000		2,000		2,000
2680058	SAFECO SCHOLARSHIP	7,014					7,097		7,097		7,097
2680059	TED & PAULINE GRISELL SCHOLAF	5,188					5,188		5,188		5,188
2680060	SOLOW SCHOLARSHIP	3,194					2,989		2,989		2,989
2680061	ANTHONY PIZZO SCHOLARSHIP	10,509					10,509		10,509		10,509
2680062	ALINE & CHARLES AUST SCHOLAF	4,724					4,724		4,724		4,724
2680064	CLASS OF 1974 SCHOLARSHIP	3,454					3,342		3,342		3,342
2680065	MARVIN & RUTH HUTCHENS SCHC	4,893					5,674		5,674		5,674
2680066	BARRETT SCHOLARSHIP	5,347					5,195		5,195		5,195
2680067	V & MURLEY PLUMMER END INC	7,547					6,101		6,101		6,101
2680068	PATRICK JV CORCORAN SCHOLAF	8,956					8,956		8,956		8,956
2680069	RABE-VERMILLION SCH FD INC	0					18,000		18,000	-18,000	0
2680071	DON RUDY SCHOLARSHIP	7,312					7,312		7,312		7,312
2680072	JAKE D RUCH SCHOLARSHIP	6,635					6,207		6,207		6,207
2680073	BT MAXAM SCHOLARSHIP	4,087					4,135		4,135		4,135
2680074	NICK RUTIGLIANO FAMILY SCHOLA	4,373					4,425		4,425		4,425
2680075	LYNDA J MEANS SERVICE SCHOLA	1,346					1,260		1,260		1,260
2680077	JANICE M PASCUZZI SCHOLARSHI	4,270					4,721		4,721		4,721
2680078	STEINMETZ SCHOLARSHIP FUND	42,100					42,100		42,100		42,100
2680079	BOYD L. MAHURON M.D. ENDOWEI	4,400					3,873		3,873		3,873
2680080	JB KING SCHOLARSHIP	20,000					0		0		0
2680081	EDWIN C MUELLER SCHOLARSHIP	4,918					3,248		3,248		3,248
2680082	PRINGLE FAMILY SCHOLARSHIP	4,510					4,220		4,220		4,220
2680083	KATHRYN S HUTCHENS SCHOLAR	4,740					5,482		5,482		5,482
2680084	ALVIN & SARA HALEY SCHOLARSH	4,110					4,173		4,173		4,173
2680085	DAVIS MEDICAL FOUNDATION SCH	54,369					55,076		55,076		55,076
2680086	HOCHHALTER & DIPBOYE SCHOLA	3,358					3,397		3,397		3,397
2680087	TOWER ENGLISH SCHOLARSHIP	40,000					0		0		0
2680088	FACULTY WOMEN'S CLUB SCHOLA	4,544					4,544		4,544		4,544
2680090	INDIANA 1ST SCHOLARSHIP	19,142					19,804		19,804		19,804
2680091	BEPKO AWARDS	1,222					1,222		1,222		1,222
2680092	RUTH LILLY MEDICAL SCHOLARSH	55,000					48,750		48,750		48,750
2680094	AESCULAPIAN SCHOLARSHIP	1,000					1,000		1,000		1,000
2680095	ANDERSON FOUNDATION SCHOLA	6,494					6,494		6,494		6,494
2680097	JAMES Y MCCULLOUGH SCHOLAR	6,332					5,919		5,919		5,919
2680101	CALVIN E. AND ALICE OYER SCHO	0					7,892		7,892		7,892
2680102	WALTERS SCHOLARSHIP IN MEDIC	0					1,559		1,559		1,559
2680103	J.P. SALB SCHOLARSHIP	0					2,915		2,915		2,915
2680104	CLASS OF 1961 LEGACY SCHOLAF	0					2,500		2,500		2,500

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Account	Title										
RESFEL FELLOWSHIPS											
2680105	IU HEALTH WEST HOSPITAL SCHO	0					6,546		6,546		6,546
2680108	GEORGE M. AND PHYLLIS A. HAYM	0					3,273		3,273		3,273
2680109	GEORGE J. FIPP, MD, SCHOLARSH	0					3,273		3,273		3,273
2680111	Z.E. TAHERI, MD, SCHOLARSHIP	0					2,132		2,132		2,132
2681201	DR. JUSTICE F. WYNN SCHOLARSH	0					55,000		55,000	-25,000	30,000
2681202	IUSM-EVANSVILLE SCHOLARSHIP	0					30,000		30,000		30,000
2681401	IUSM-NORTHWEST SCHOLARSHIP	0					15,000		15,000		15,000
2681503	LINDLEY H. WAGNER SCHOLARSH	0					1,779		1,779		1,779
2681702	FAYE MAGNESON SCHOLARSHIP	13,000					13,450		13,450		13,450
2681703	REV. THEODORE HESBURGH CSC	3,500					3,750		3,750		3,750
2681704	ERNESTINE M. RACLIN SCHOLARS	0					8,319		8,319		8,319
2681802	DONALD E. & MARY JO STANLEY S	0					1,500		1,500		1,500
2683800	MEDICAL GENETICS-SCHOLARSHI	35,000				0	35,000		35,000		35,000
2683801	JOE & SHIRLEY CHRISTIAN SCHOL	35,000				0	35,000		35,000		35,000
2689100	GRADUATE FELLOWSHIPS - RESTI	0				0	10,000		10,000		10,000
2689106	CAROL D NATHAN STAFF SCHOLA	0				0	750		750		750
2689111	FRANKLIN & SUSIE TALLY FELLOW	0				0	2,800		2,800		2,800
2690000	SOCIAL WORK GRAD FELLOWSHIP	21,700				0	21,700		21,700		21,700
2690532	HERRON GENERAL SCHOLARSHIP	15,000				0	15,000		15,000		15,000
2691027	FELLOWSHIP - LAW	376,800				12,000	364,800		376,800		376,800
2692076	GRADUATE FELLWOSHIPS	15,000				0	15,000		15,000		15,000
Total Sub-Fund:		\$4,933,001	\$0	\$0	\$0	\$12,000	\$5,197,068	\$0	\$5,209,068	\$-49,100	\$5,159,968
RESSCH SCHOLARSHIPS											
2579120	STUDENTS HELPING STUDENTS	1,000					1,400		1,400		1,400
2579130	MARTHA L. AKERS SCHOLARSHIP	5,225					4,650		4,650		4,650
2579135	PRISCILLA ROESSLER NURSING S	1,576					1,500		1,500		1,500
2579140	SALLY REAHARD ENDOWED SCHC	46,500					46,500		46,500		46,500
2579145	RUTH HAMILTON SCHOLARSHIP	8,300					7,500		7,500		7,500
2579150	LILLIAN E. RESNICK SCHOLARSHIF	7,680					7,000		7,000		7,000
2579155	MARIAN GOLUBIEWSKI	5,385					5,000		5,000		5,000
2579160	VELENA BOYD SCHOLARSHIPS	1,000					1,000		1,000		1,000
2579176	SCHOOL NURSING SCHOLARSHIP:	495,000					450,000		450,000		450,000
2589101	DAVID L ROBBINS SCHOLARSHIP	500					500		500		500
2589103	NOBLE & CLARA REYNOLDS SCHC	0					13,000		13,000		13,000
2589104	MARY E BURNS IUPUI SCHOLARSH	0					6,000		6,000		6,000
2589108	WM L BRYAN SCHOLARSHIP	0					20,000		20,000	-20,000	0
2589112	CHALLENGER-SCHOLARSHIPS	0					250		250		250
2589113	WELFARE SERVICE LEAGUE AWAF	1,000					1,000		1,000		1,000
2589116	CHARLES O MCGAUGHEY LEADER	8,000					8,000		8,000		8,000
2589117	TED O'BRIEN MEMORIAL SCHOLAF	3,000					3,000		3,000		3,000
2589118	COX SCHOLARS	500,000					500,000		500,000		500,000
2589121	LILLIAN CHARLESTON CRISPUS AT	0					2,000		2,000		2,000
2589123	IUPUI GENERAL SCHOLARSHIPS	200,000				0	220,000		220,000	-20,000	200,000
2589130	JAMES HUGHES TRUST SCHOLAR	0					16,000		16,000		16,000

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Account	Title										
RESSCH SCHOLARSHIPS											
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
2589139	JOSEPHINE A BYRON MEMORIAL S	36,000					36,000		36,000		36,000
2589144	BLAIR SCHOLARSHIP	0					500		500	-500	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
2589155	ROBERT J WOLF ENDOW SCHOLA	0					14,000		14,000	-14,000	0
2589156	MARILYN S MORRISON ENDOW SC	0					6,000		6,000	-6,000	0
2589164	FEDERAL AC GRANTS 11-12 IN	1,242,000					0		0		0
2589165	FEDERAL SMART GRANTS 11-12 IN	1,000,000					0		0		0
2589170	RABE-VERMILLION SCH IUPUI	0					9,000		9,000	-9,000	0
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
2589181	FEDERAL SEOG 11-12 IN	593,000					0		0		0
2589183	FEDERAL SEOG 12-13 IN	0					575,000		575,000		575,000
2589192	FEDERAL PELL GRANTS 11-12 IN	34,420,000					0		0		0
2589196	FEDERAL PELL GRANTS 12-13 IN	0					36,126,000		36,126,000		36,126,000
2589501	KSB SCHOLARSHIPS	150,000					125,000		125,000		125,000
2590000	SOCIAL WORK SCHOLARSHIPS	16,435				0	16,435		16,435		16,435
2590505	WM H BARTLETT MEM SCH	1,700					1,400		1,400		1,400
2590511	HERRON-COLER AWARD SCH	600					500		500		500
2590519	MARY A DYE SCHOLARSHIP	400					330		330		330
2590532	HERRON GENERAL SCHOLARSHIP	95,000					100,000		100,000		100,000
2590534	THE ARTURO GRASSI PRIZE	600					500		500		500
2590545	HERRON-LANDERS SCHOLARSHIP	350					250		250		250
2590549	HERRON-LYNN AWARD FUND	600					550		550		550
2590550	DONALD M MATTISON SCHPS	1,800					1,500		1,500		1,500
2590551	CORNELIA MCKAY SCHOLARSHIP	5,600					2,900		2,900		2,900
2590552	HERRON-MARY MILLIKEN MEM	9,300					6,100		6,100		6,100
2590553	HELEN MOWREY SCHOLARSHIP FI	0					0		0		0
2590554	PAUL ZIMMERMAN MEMORIAL ENI	24,000					31,400		31,400		31,400
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 SPUTH 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	250,000				0	250,000		250,000		250,000

		2011-12	2012-13								
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Account	Title										
RESSCH SCHOLARSHIPS											
2594044	SCOTT ALAN KENT MEM SCHOL	500					500		500		500
2594579	ANNA K SUTER AWARDS	8,000					8,000		8,000		8,000
2595050	MISC SCHL-ENGR-TECHNOLOGY	100,000					100,000		100,000		100,000
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 STERGIPOULOS 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					0		0		0
2598020	INFORMATICS SCHOLARSHIPS	17,000					8,000		8,000		8,000
2599210	JONATHAN A CARTER MEM SCHP	500					500		500		500
2599301	IUPUC SCHOLARSHIP	30,000					30,000		30,000		30,000
Total Sub-Fund:		\$39,368,551	\$0	\$0	\$0	\$0	\$38,881,165	\$0	\$38,881,165	\$-122,500	\$38,758,665
ROFDS RESTRICTED OTHER FUNDS											
2970017	EFROYMSON CHAIR	43,812	12,000		3,275	3,378	25,159		43,812		43,812
2970038	COP-SPECIAL PROJECTS	0		0					0		0
2970041	LAKE FAMILY INSTITUTE	391,229	53,598	108,114		71,537	114,500		347,749		347,749
2971505	NINA SCHOLARS EXPENSES	42,103		31,138		12,474			43,612		43,612
2971617	COLL WORK STUDY JLD	50,000		34,882		15,118			50,000		50,000
2976136	FREDERICK R HENSHAW END INC	13,000					13,000		13,000		13,000
2976915	SAMUAL S. PATTERSON PROFESS	15,946	12,000			840	3,100		15,940		15,940
2976920	IDA CHAIR OF RESTORATIVE DEN	60,000	25,000		6,000	2,170	26,830		60,000		60,000
2978501	IUSD RESEARCH DAY	11,600					11,600		11,600		11,600
2979262	HOLMQUIST PROFESSORSHIP	160,099	93,015			40,312	0		133,327		133,327
2979750	LILLY SPH	443,143	53,127			23,025	0		76,152		76,152
2980008	ZWEIG-ALCOHOLISM AND DRUG D	2,271			0	0	0		0		0
2980015	MOORE-LUKMEYER CHAIR/PROFE	34,608	23,638			10,246			33,884		33,884
2980016	READ SENIOR PROFESSORSHIP	16,855	11,859			5,139			16,998		16,998
2980021	WATANABE CHAIR IN MEDICAL RE	117,259					111,847		111,847		111,847
2980544	CULBERTSON - PERSONNEL	0					14,000		14,000		14,000
2980552	MISC CONTR-SCHOOL MED LIBR	55,000					10,000		10,000		10,000
2981883	ALVIN S. LEVINE PROFESSORSHIP	93,406	0			0			0		0
2982078	STOELTING DIST INVESTIGATOR	71,259	91,597			39,698	35,844		167,139		167,139
2982151	MISC CONTRIB ANATOMY	1,040					0		0		0
2982205	BIOCHEMISTRY MISC CONTRI	98,199					18,199	0	18,199		18,199
2982271	INGEN CHAIR IN BIOINFORMATICS	47,681	33,574			14,550			48,124		48,124
2982280	BIOCHEMISTRY-DEPT FUND	5,455					0		0		0
2982282	LUNG CANCER PILOT - MEROUEH	0	0						0		0
2982504	JOSEPH E. & GLORIA J. BOONE FU	4,085					2,414		2,414		2,414

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2982510	CARDIOLOGY GIFT FUND	50,000	0			0			0		0
2982522	ELKS CANCER RES-MEDICINE	100,000			5,000	0	95,000		100,000		100,000
2982530	GASTROENTEROLOGY GIFT FUND	0					4,000		4,000		4,000
2982531	GEN INTERNAL MED GIFT FUND	50					50		50		50
2982532	KENYA GIFT FUND	500					3,000		3,000		3,000
2982536	HEM/ONC EDUCATION GIFT FUND	4,490					4,992		4,992		4,992
2982537	JOHN B HICKAM PROF-MEDICINE	43,428	118,920			51,540			170,460		170,460
2982546	CHARLES FISCH CARDIOLOGY CH	160,457	92,860			40,246	1,000		134,106		134,106
2982557	RICHARD C. POWELL PROF-MEDIC	43,421	23,500			10,185			33,685		33,685
2982562	ENDO GIFT - RESEARCH	101,057	16,265			7,050	70,000		93,315		93,315
2982566	THOMPSON CARDIAC RESEARCH	89,981	39,264			17,017	4,700		60,981		60,981
2982569	PULMONARY GIFT FUND	8,000	15,000			1,050			16,050		16,050
2982570	DR. CALVIN ENGLISH CHAIR FUND	0	68,802	0	1,000	29,818	31,600	5,000	136,220		136,220
2982573	RHEUM GIFT ACCOUNT	10,000		4,886		1,957	3,157		10,000		10,000
2982574	J. STEWART RILEY MEMORIAL TRU	44,000	0			0	37,320		37,320		37,320
2982576	BIOETHICS GIFT FUND	300					300		300		300
2982577	HEALTH SERVICES RESEARCH FU	9,651	0			0	500		500		500
2982581	CARDIOLOGY GIFT-RESEARCH	45,930	32,015			13,875	1,500		47,390		47,390
2982582	NOBLE & LOUISE KING ARTHRITIS	5,075					5,075		5,075		5,075
2982584	WILLIAM P. LOEHRER FAMILY RES	37,570					37,570		37,570		37,570
2982585	HEM/ONC GIFT - RESEARCH	104,833	0	0		0	10,000		10,000		10,000
2982586	SOL B. FRIEDLAND ONCOLOGY FE	621	580			41			621		621
2982587	ARTHUR GRIFFITH FELLOWSHIP	11,015	10,290			720			11,010		11,010
2982592	BRUCE K WISEMAN BEQUEST INC	20,386	20,500			8,885	0		29,385		29,385
2982634	LANCE ARMSTRONG FOUND. CHA	56,500	68,214			29,563	0		97,777		97,777
2982638	RESEARCH SUPPORT-WMF FAIRB.	18,141	24,000			10,401	10,000		44,401		44,401
2982639	WALLACE MEMORIAL ENDOW. FUN	4,829		1,879		754	2,196		4,829		4,829
2982643	GRAMELSPACHER FELLOWSHIP-M	6,000					8,500		8,500		8,500
2982644	CORDELIA A COLLINS FUND-GAST	0		0			1,707		1,707		1,707
2982655	MEDTRONIC ZIPES CHAIR IN CARC	56,828	90,307	18,843	58,240	51,157	39,250	0	257,797	-75,000	182,797
2982668	GASTRO GIFT - RESEARCH	0					4,000		4,000		4,000
2982670	J.O. RITCHEY, M.D. PROFESSORS	49,621	18,000			7,801	4,200		30,001		30,001
2982671	C CONRAD JOHNSTON,JR FELLOW	7,172	6,700			469			7,169		7,169
2982674	MEDICAL ETHICS CHAIR-DEAN'S A	81,865	33,415	27,570		20,981	2,204		84,170		84,170
2982675	RICHARD N. DEXTER FACULTY FEI	32,000					32,000		32,000		32,000
2982677	ZIPES VISITING PROFESSORSHIP	5,500					5,750		5,750		5,750
2982680	DR. PHILIP A. CHRISTENSEN MEM.	3,200					2,000		2,000		2,000
2982683	GLEN A. LEHMAN CHAIR IN GASTR	42,600	20,300	86,525		46,298			153,123		153,123
2982685	GLENN W IRWIN CHAIR IN ENDO &	14,910	0			0	14,910		14,910		14,910
2982690	LAWRENCE LUMENG LECTURESHI	0	0				3,457		3,457		3,457
2982692	ELAINE MILLER ONCOLOGY FELL	385	310			22			332		332
2982693	BARTICK GASTRO-INTESTINAL CA	10,000					10,000		10,000		10,000
2982696	FLOYD & REBA SMITH CHAIR IN PL	43,159		36,560		15,845	12,200		64,605		64,605
2982697	FLOYD&REBA SMITH CHAIR-RESPI	45,274	0			0	0		0		0
2982699	BERGER & FORD CHAIR - PULMON	44,513		0		0	0		0		0

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2982700	INTERNAL MEDICINE RESIDENCY I	1,279					0		0		0
2982722	ALCOHOL RESEARCH FUND	500					0		0		0
2982764	SUSAN J. PATRICK CLINICAL FELL	3,094	2,445			171			2,616		2,616
2982765	RICHARD JACOBS FELLOWSHIP	26,452	24,722			1,731			26,453		26,453
2982766	ANNA RUTH&MARK HASTEN CARD	16,058	30,000			2,100			32,100		32,100
2982768	INDIANA ELKS YOUNG INVESTIGA	3,400					3,400		3,400		3,400
2982780	GEORGE A SAROSI LECTURESHIP	3,300					3,300		3,300		3,300
2982833	WMF-MARILYN GLICK PALLIATIVE	75,688	25,000			9,750	8,050		42,800		42,800
2983110	NORINS PROFESSORSHIP	36,000	24,417			10,583			35,000		35,000
2983111	VICTOR C. HACKNEY, M.D. LAB FU	23,948	0			0			0		0
2983113	THEODORE ARLOOK FUND IN DER	20,022	13,953			6,048			20,001		20,001
2983114	WILLIAM B MOORES LECTURESHIF	1,500					1,500		1,500		1,500
2983115	CHARLES W LEWIS PROFESSORSI	19,028	13,255			5,745			19,000		19,000
2983307	L D BIBLER PROF FAM MED	18,461	13,121			5,686			18,807		18,807
2983310	OTIS R. BOWEN PROFESSORSHIP	21,972	15,473			6,706			22,179		22,179
2983352	AUL PROFESSORSHIP	39,923	28,734			12,453			41,187		41,187
2983500	REAHARD CHAIR-EMERGENCY ME	49,701	35,000			15,170			50,170		50,170
2983800	TEST ASPY -- CHRISTIAN	34,000	0			0	9,000		9,000		9,000
2983836	HERED DIS RES-CONNELLY	20,000		0			11,100		11,100		11,100
2983840	MED GENETICS MISC CONTRI	35,116		2,367	0	1,026	9,337	0	12,730		12,730
2983850	P MICHAEL CONNELLY PROFESS	31,000					0		0		0
2983870	C PALMER SCHOLARSHIP FUND	30,000					30,000		30,000		30,000
2983875	JIM NORTON SCHOLARSHIP FUND	26,000	18,000			1,500			19,500		19,500
2984212	BAUDRAND GSS RESEARCH FUNC	146,669	10,762			4,664			15,426		15,426
2984214	HICKEY FAMILY RESEARCH YEAR	46,831	176,156			76,346			252,502		252,502
2984275	SPECIAL NEUROLOGY ACCOUNT	14,910	10,500			4,551			15,051		15,051
2984514	W H & S E COLEMAN PROF GYN	43,665	32,400			14,042			46,442		46,442
2984529	RESEARCH START UP FUNDS-XU	41,827			0	0	0		0		0
2984538	HULMAN MARY F PROJESSOR	62,125	43,137			18,696			61,833		61,833
2984539	ROBERT MUNSICK PROFESSORSI	41,408	32,400			14,042			46,442		46,442
2984540	CLARENCE E. EHRLICH PROFESS	52,757	37,710			16,344			54,054		54,054
2984542	HULMAN-GEORGE FAMILY CHAIR-I	51,820	35,616			15,436			51,052		51,052
2984821	MKG CLINICAL RESEARCH FELLOV	5,917	0			0			0		0
2984822	GLICK EYE RESEARCH ENDOWME	62,112		45,261		18,132			63,393		63,393
2984850	MISC OPHTH GIFT	15,500					0		0		0
2984873	GRDC RESEARCH	33,500	7,500			525	23,975		32,000		32,000
2984880	MACULAR DISEASE RESEARCH	17,140					0		0		0
2984883	POWERS EYE RESEARCH	67,450					0	0	0		0
2984890	GRAYSON CHAIR IN OPHTHALMOL	35,219	24,997			10,834			35,831		35,831
2985001	BIOSTATISTICS GIFT FUND	1,000					1,000		1,000		1,000
2985132	GIFTS-ORTHOPAEDICS	2,731			0	0			0		0
2985135	GIFTS-ORTHOPAEDICS	44,300					18,650		18,650		18,650
2985136	GIFTS-CHARLES TURNER RESEAR	1,200					1,200		1,200		1,200
2985400	PXI EMERGENCY CI SUPPLIES	1,000					0		0		0
2985401	CONTRIBUTIONS TO AUDIOLOGY	3,616					0		0		0

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2985412	CONTRIBUTIONS TO OTOLARYNOI	53,500	15,686		0	6,799	5,936		28,421		28,421
2985413	CONTRIBUTIONS TO SPEECH PRG	614					0		0		0
2985414	CONTRIBUTIONS TO CI	9,600					0		0		0
2985415	LIONS SPEECH DEVICES	2,806					0		0		0
2985429	HOLTON RESEARCH	5,338					0		0		0
2985437	LINGEMAN LECTURESHIP	6,300					11,503		11,503		11,503
2985441	IND LIONS CLUB-HEARING RES	20,500		9,519		3,813	1,470		14,802		14,802
2985451	DEVAVLT OTOLOG RES MIYAMOTI	22,685	24,750			10,727	100		35,577		35,577
2985453	MORGAN PROFESSOR	20,000					10,000		10,000		10,000
2985454	OTOLARYNGOLOGY-H&N SURGER	21,000					17,400		17,400		17,400
2985471	HEAD AND NECK CANCER	32,355	20,593			8,925	6,500		36,018		36,018
2985476	SURSA LECTURE	7,851					7,851		7,851		7,851
2985479	SPECIAL OTOLOGIC RESEARCH	1,946					0		0		0
2985484	SURSA PERCEPTION LAB	200					200		200		200
2985485	RUTH HOLTON FUND	16,250	5,790			2,509	6,750		15,049		15,049
2985486	PHILIP HOLTON FUND	440,287	124,996	59,626	7,000	85,235	3,300	10,000	290,157		290,157
2985703	ALZHEIMERS DIS & REL DISORD	5,000					5,000		5,000		5,000
2985704	DR.GHETTI'S FUNDS	212					0		0		0
2985705	DR.BENSON'S FUNDS	54,700					54,700		54,700		54,700
2985706	DR.MURRELL'S FUNDS	5,000					0		0		0
2985707	DR.FARLOW'S FUNDS	6,000					0		0		0
2985712	CLYDE CULBERSON MED RES FND	2,000					2,000		2,000		2,000
2985713	CULBERTSON CHAIR-PATHOLOGY	38,182	10,396		12,000	5,346	10,573		38,315		38,315
2985714	NORDSCHOW CHAIR-PATHOLOGY	27,789	19,570			8,482			28,052		28,052
2985715	JAMES SMITH PROFESSORSHIP	19,041	13,611			5,899			19,510		19,510
2985717	MAZZINI PROFESSORSHIP IN PATH	20,000					20,000		20,000		20,000
2985720	RESEARCH - BENSON	292,793	31,997	66,227		40,399	22,000		160,623		160,623
2985757	MISC CONT TO PATHOLOGY	39,000					7,000		7,000		7,000
2986020	GIFTS TRAFFIC SAFETY	100,000		0	10,000	700	60,960		71,660		71,660
2986022	GIFTS PED HOUSESTAFF EDUCAT	4,500					4,000		4,000		4,000
2986029	GIFTS COMMUNITY EDUCATION	20,000			2,000	140	17,860		20,000		20,000
2986037	GIFTS CHILD DEVELOPMENT	7,000					0		0		0
2986041	GIFTS PED INFECT DISEASE	17,040	12,000			5,201			17,201		17,201
2986044	GIFTS GEN COMMUNITY PEDIATR	18,000					0		0		0
2986046	GIFTS FAMILY VIOLENCE INSTITUT	36,000	6,000			0	15,000		21,000		21,000
2986075	SPECIAL GIFTS TO PEDIATRICS	33,000	20,000			1,400	56,000		77,400		77,400
2986081	GIFTS COMMUNITY PED TRAINING	164,897	16,766	34,362		21,032	130,000		202,160		202,160
2986951	MISC GIFTS-DEPT OF PSY	28,239	33,626			14,574			48,200		48,200
2986963	MARY B ORVIS PROPERTY	23,353	34,112			14,784			48,896		48,896
2986969	RICHTER VISITING PROFESSORS	4,679		3,395		1,472			4,867		4,867
2986970	MISC CONTRI INST PSYCH RES	5,683		4,087		1,771			5,858		5,858
2986971	RAYMOND E. HOUK PROFESSORS	17,006	16,646			7,214			23,860		23,860
2986973	JOYCE AND IVER SMALL PROFESS	56,853	34,574			14,985			49,559		49,559
2986974	ARTHUR B RICHTER PROFESSOR	27,409	25,846			11,201			37,047		37,047
2986979	ALBERT E STERN PROFESSOR	116,094	0	0		0			0		0

		2011-12	2012-13								
		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											
2986981	DANIEL AND MARY FREEDMAN FE	16,079	33,756			14,630			48,386		48,386
2986990	SENIOR CHAIR IN PSYCHIATRY	0	12,341			5,349			17,690		17,690
2987210	KLATTE CHAIR FUND	216,605	152,539			66,110			218,649		218,649
2987211	RAYMOND C. BEELER, MD CHAIR F	176,519	140,894			61,063			201,957		201,957
2987212	JOHN W. BEELER ENDOWED PROF	54,237	38,768			16,803			55,571		55,571
2987213	JOHN A. CAMPBELL PROF FUND	254,713	179,375			77,740			257,115		257,115
2987435	WM MITCHELL GIFT ACCT	72,310	75,000			32,506			107,506		107,506
2987440	LIONS CLUB CANCER	63,207		45,178		19,580			64,758		64,758
2987510	CANCER CTR GIFT FUND	292,136	0	130,217		55,166	71,500		256,883		256,883
2987520	100 VOICES	17,466	0			0			0		0
2987528	BREAST CANCER GIFT FUND	183,176	74,142	95,365		71,280			240,787		240,787
2987541	JOE WARD FELLOWSHIP	57,374	40,808			17,687			58,495		58,495
2987549	HE,CHUNYAN START UP	0	35,525			15,397			50,922		50,922
2987564	FOLEY/NEPHEW BREAST	22,228	0			0			0		0
2987574	OGLE WELLNESS INITIATIVE FOR I	8,136		0		0			0		0
2988001	FOSSA SPINAL CORD RSH	20,637		14,691		5,884	840		21,415		21,415
2988006	BETSEY BARTON PROFESSORSHI	63,636	45,000			19,504	1,056		65,560		65,560
2988007	ROBERT L. CAMPBELL PROFESSO	23,881	17,399			7,541	12		24,952		24,952
2988130	GIFTS TO SURGERY	10,000					10,000		10,000		10,000
2988132	W D GATCH PROF OF SURGERY	8,520	6,000			2,601			8,601		8,601
2988173	BENNETT J E-PROFESSOR	25,049	17,640			7,645			25,285		25,285
2988174	SCHUMACKER H B-PROFESSOR	10,228	7,203			3,121			10,324		10,324
2988180	J S BATTERSBY PROFESSOR	10,000					10,000		10,000		10,000
2989529	TOBIAS CENTER FOR LEADERSHIP	217,258		157,384		66,161			223,545		223,545
2992000	MISC CONTRI LIBERAL ARTS	2,676			2,500	175			2,675		2,675
2992009	SANTAYANA EDITION GIFT ACCOU	17,040	0			0			0		0
2992601	HARTSOOK CHAIR	76,616	51,000			22,103	4,300		77,403		77,403
2998453	MISC GIFTS CTR ECON EDUC	15,000		20,368		8,828	1,000		30,196		30,196
2998843	MCCLURE FUND	45,000	30,008			13,006	2,986		46,000		46,000
	Total Sub-Fund:	\$8,350,880	\$3,188,305	\$1,038,444	\$107,015	\$1,758,931	\$1,546,940	\$15,000	\$7,654,635	\$-75,000	\$7,579,635
RSSAPP SPECIAL STATE APPROPRIATIONS											
2780001	MED SCHOOL EXPANSION- SCHOC	2,801,102	140,000			60,676	174,324		375,000		375,000
2781201	MED SCHOOL EXPANSION- EVANS	0	89,360			31,460	254,180		375,000		375,000
2781301	MED SCHOOL EXPANSION- FT WA'	0	147,500	24,128		47,129	156,243		375,000		375,000
2781401	MED SCHOOL EXPANSION- NORTH	86,478	127,418	81,000		87,670	78,912		375,000		375,000
2781501	MED SCHOOL EXPANSION- LAFAY	0					375,000		375,000		375,000
2781701	MED SCHOOL EXPANSION- SOUTH	112,420		80,912		35,067	259,021		375,000		375,000
2781801	MED SCHOOL EXPANSION- TERRE	0					375,000		375,000		375,000
2783001	MED SCHOOL EXPANSION- BLOOM	0	161,250			69,886	143,864		375,000		375,000
2786205	CHEMICAL TEST TRAINING	0		0		0	0		0		0
2788101	SPINAL CORD AND HEAD INJURY F	524,230	201,715	162,864		155,466	4,185		524,230		524,230
2796801	IN ADVISORY COMMISSION ON INT	48,062	1,000	27,027	2,800	12,042	5,193		48,062		48,062
	Total Sub-Fund:	\$3,572,292	\$868,243	\$375,931	\$2,800	\$499,396	\$1,825,922	\$0	\$3,572,292	\$0	\$3,572,292

Total Chart:

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Account	Title	2011-12	2012-13								Expenditures Net of Transfers In
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	
		\$212,436,703	\$30,474,442	\$49,251,820	\$3,607,244	\$33,239,747	\$96,108,506	\$655,537	\$213,337,296	\$-16,279,646	\$197,057,650

		2011-12	2012-13								
		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	160,000					160,000		160,000		160,000
6063100	PARKING/ TRANSPORTATION-KOK	315,000		29,178	8,500	13,017	264,305		315,000		315,000
	Total Sub-Fund:	\$475,000	\$0	\$29,178	\$8,500	\$13,017	\$424,305	\$0	\$475,000	\$0	\$475,000
AUXSER AUXILIARY SERVICE FUNDS											
6663200	VEHICLE POOL KOKOMO	9,175					29,643		29,643	-9,500	20,143
6663300	COPY MACHINES-KOKOMO	75,000					34,000	36,000	70,000		70,000
6663400	TELEPHONE SERV-KOKOMO	126,000		39,070	7,400	16,169	57,461		120,100		120,100
6663600	KOKOMO DUPLICATING	9,608		11,706		4,689	4,260		20,655	-5,655	15,000
6663700	CAMPUS MAIL SERVICE	68,500					68,500		68,500		68,500
	Total Sub-Fund:	\$288,283	\$0	\$50,776	\$7,400	\$20,858	\$193,864	\$36,000	\$308,898	\$-15,155	\$293,743
DOFDS DESIGNATED OTHER FUNDS											
2363012	CHILD CARE CENTER	140,232		0	0	0	0		0	0	0
2363020	STUDENT ACTIVITIES-KOKOMO	237,853		20,301	18,000	8,552	243,347		290,200		290,200
2363138	UNIVERSITY THEATER	1,000					1,000		1,000		1,000
2363800	KELLEY HOUSE	0					0		0	0	0
	Total Sub-Fund:	\$379,085	\$0	\$20,301	\$18,000	\$8,552	\$244,347	\$0	\$291,200	\$0	\$291,200
DPSA PUBLIC SERVICE ACTIVITY											
2163000	GALLERY/EXHIBITION	12,448			4,500	0	9,801		14,301		14,301
2163078	DESTINATION EDUCATION	0		10,755		4,661			15,416	-15,416	0
	Total Sub-Fund:	\$12,448	\$0	\$10,755	\$4,500	\$4,661	\$9,801	\$0	\$29,717	\$-15,416	\$14,301
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	500					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	500					500		500		500
2563050	K-CHARLES M MALOTT SCHOLAR	0					700		700	-700	0

		2011-12	2012-13								
		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
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	1,000					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
2563092	FEDERAL PELL GRANTS 11-12 KO	4,610,000					4,610,000		4,610,000		4,610,000
2563098	FEDERAL SEOG 11-12 KO	53,095					0		0		0
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	250					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 SCHI	500					500		500		500
2563144	FEDERAL AC GRANTS 11-12 KO	152,350					0		0		0
2563145	FEDERAL SMART GRANTS 11-12 K	36,011					0		0		0
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	5,000					5,000		5,000		5,000
2563184	THRUSH-THOMPSON SCHOLARSH	10,000					10,000		10,000		10,000
2563190	WABASH COUNTY STUDENT SCHC	500					500		500		500
2563202	BUS & ECON ACCOUNTING EXCEL	750					750		750		750
2563450	IUK NURSING SCHOLARSHIP	3,000					3,000		3,000		3,000
2563451	JACK QUILLEN NURSING SCHOLAF	1,000					1,000		1,000		1,000
2563468	KARI PLUMMER-DEMOSS SCHOLA	500					500		500		500
Total Sub-Fund:		\$4,940,456	\$0	\$0	\$0	\$0	\$4,702,200	\$0	\$4,702,200	\$-3,200	\$4,699,000
Total Chart:		\$6,099,772	\$0	\$111,010	\$38,400	\$47,088	\$5,579,017	\$36,000	\$5,811,515	\$-33,771	\$5,777,744

		2011-12	2012-13								
		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	280,245					281,445		281,445		281,445
6058100	SPECIAL EVENTS	140,500		37,149	2,945	16,422	145,549		202,065	-53,265	148,800
6058300	PARKING OPERATIONS	346,100		126,048	26,912	54,953	162,958	20,000	390,871		390,871
6058400	HOUSES & RENTALS	75,000					111,048		111,048	-36,048	75,000
6060600	NW CAMPUS HEALTH CLINIC	50,000					50,000		50,000		50,000
6061000	DENT ASST & HYG INST PURCH	92,700					92,700		92,700		92,700
	Total Sub-Fund:	\$984,545	\$0	\$163,197	\$29,857	\$71,375	\$843,700	\$20,000	\$1,128,129	\$-89,313	\$1,038,816
AUXSER AUXILIARY SERVICE FUNDS											
6658002	COPY MACHINES DEPART-NW	76,511					34,650	31,075	65,725		65,725
6658003	PRINTING OPERATIONS-NW	34,462		0	0	0	0		0	0	0
6658100	TELEPHONE SERVICE-NW	467,574		150,687	11,880	64,046	190,560	15,000	432,173		432,173
6658500	TRANSPORTATION SERVICES-NW	0					16,867		16,867	-16,867	0
6661400	TECHNOLOGY SERVICES-NW	0			10,000	0	700		10,700		10,700
	Total Sub-Fund:	\$578,547	\$0	\$150,687	\$21,880	\$64,046	\$242,777	\$46,075	\$525,465	\$-16,867	\$508,598
DCEDU CONTINUING EDUCATION											
2059578	NW-STUDENT SERV CONTIN EDUC	2,000					0		0		0
2060104	NW-ARTS-SCIENCES CONT EDUC	10,000					0		0		0
2060209	NW-BUSINESS & ECON CONF	69,813			30,000	2,100	18,550		50,650		50,650
2060421	NW-EDUCATION CONTINUING EDL	30,000					0		0		0
2060612	NURSING CONTINUING EDUCATIO	1,000					0		0		0
2060803	NW-ALLIED HEALTH CONTIN EDU	1,100					0		0		0
2060923	NW-NON-CREDIT CONTINUING STU	233,525	0	47,191	9,000	21,399	164,910		242,500		242,500
	Total Sub-Fund:	\$347,438	\$0	\$47,191	\$39,000	\$23,499	\$183,460	\$0	\$293,150	\$0	\$293,150
DFRES FACULTY RESEARCH											
2260030	UNDERGRAD RESEARCH-NORTHV	0					14,000		14,000	-14,000	0
2261137	FAC-RES-BIOLOGY-AVIS	47,351		0		0			0		0
	Total Sub-Fund:	\$47,351	\$0	\$0	\$0	\$0	\$14,000	\$0	\$14,000	\$-14,000	\$0
DOFDS DESIGNATED OTHER FUNDS											
2358006	SAAB-CAMPUS COMMITMENT	0		35,818	1,200	14,432	19,957		71,407	-71,407	0
2358009	PRESIDENT'S DIVERSITY INITIATIV	0	5,000		6,585	350	6,124		18,059	-18,059	0
2358010	DIVERSITY PROGRAMMING GROU	0					32,000		32,000	-32,000	0
2358015	VILLAGE RELOCATION RECURRING	0					332,822		332,822	-332,822	0
2359501	NEW STUDENT ENROLLMENT/ORII	0			11,000	0	69,000		80,000		80,000
2359510	CAREER PLANNING	37,500					37,500		37,500		37,500
2359520	STUDENT ACTIVITIES CONTROL	560,000		57,329	0	24,847	527,324		609,500		609,500
2359521	STUDENT ACTIVITIES BOARD	0			0		5,200		5,200	-5,200	0
2359522	THE PHOENIX	0			4,000	0	6,500		10,500	-8,000	2,500
2359523	STUDENT GUIDES/ALUMNI OFFICE	0					2,000		2,000	-2,000	0
2359524	STUDENT GOVERNMENT ASSOC	0			0		6,000		6,000	-6,000	0
2359525	RECREATION	61,000			55,000	1,809	37,500		94,309	-33,809	60,500
2359526	CHILD CARE CENTER	77,000		0	0	0	0		0	0	0

		2011-12	2012-13								
		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											
2359527	SPIRIT MAGAZINE	0					4,150		4,150	-4,100	50
2359528	VOLUNTEER SERVICE PROGRAM	0					0		0	0	0
2359529	ATHLETICS	61,000		45,960	74,100	24,294	209,200		353,554	-309,854	43,700
2360164	GALLERY NORTHWEST	0		42,828	3,100	18,562	6,100		70,590	-70,590	0
2360176	THEATRE PRODUCTION	19,000					27,000		27,000	-8,000	19,000
2360801	LAKE COUNTY/ALLIED HEALTH	165,000	24,886		6,000	11,205	122,909		165,000		165,000
2360901	ONLINE/DISTANCE LEARNING	0	63,982		48,600	15,478	44,940		173,000		173,000
	Total Sub-Fund:	\$980,500	\$93,868	\$181,935	\$209,585	\$110,977	\$1,496,226	\$0	\$2,092,591	\$-901,841	\$1,190,750
DPSA PUBLIC SERVICE ACTIVITY											
2160220	NW-ECONOMIC EDUCATION	32,788	4,950		2,500	754	24,600		32,804		32,804
2361749	NW CENTER FOR DATA ANALYSIS	12,705			10,000	1,965	1,035		13,000		13,000
	Total Sub-Fund:	\$45,493	\$4,950	\$0	\$12,500	\$2,719	\$25,635	\$0	\$45,804	\$0	\$45,804
DSCFE SCHOLARSHIP & FELLOWSHIPS - UNRESTRICTED											
2459901	NW-SCHOOL OF BUSINESS & ECO	500					500		500		500
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:	\$500	\$0	\$0	\$0	\$0	\$30,450	\$0	\$30,450	\$-29,950	\$500
FEMP ENDOWMENT MATCH PROGRAMS											
2860001	GALLAGHER-MILLS FACULTY ENDI	21,275	27,701		3,000	12,006	0		42,707	-23,750	18,957
	Total Sub-Fund:	\$21,275	\$27,701	\$0	\$3,000	\$12,006	\$0	\$0	\$42,707	\$-23,750	\$18,957
RESSCH SCHOLARSHIPS											
2558044	FEDERAL AC GRANTS 11-12 NW	45,000					0		0		0
2558045	FEDERAL SMART GRANTS 11-12 N	8,000					0		0		0
2558083	FEDERAL PELL GRANTS 12-13 NW	0					10,500,000		10,500,000		10,500,000
2558092	FEDERAL PELL GRANTS 11-12 NW	9,000,000					0		0		0
2559501	STUDENT ATHLETIC AWARDS	10,000					40,000		40,000	-34,700	5,300
2559601	NW-SHERRY WILDS BURGER MEM	1,000					1,000		1,000		1,000
2559602	NW-SHIRLEY LANGEL SCHOLARSH	500					500		500		500
2559603	NW-STRACK FAMILY SCHOLARSHI	6,000					5,000		5,000		5,000
2559604	NW-STUDENT NURSES ASSOC (SN	1,000					1,000		1,000		1,000
2559605	NW-SUSAN THORSTAD HUGUS ME	3,000					2,500		2,500		2,500
2559606	NW-SYD GARNER SCHOLARSHIP F	6,000					7,000		7,000		7,000
2559607	NW-WILLIAM A. SHIELDS SCHOLAF	500					500		500		500
2559608	NW-IZAAK WALTON LEAGUE SCHC	1,000					1,000		1,000		1,000
2559609	NW-DR. CLARKE JOHNSON MEMOI	700					700		700		700
2559610	NW-LESLIE P. SINGER MEMORIAL	400					400		400		400
2559611	NW-JAMES & BETTY DYE FOUNDA	0					7,000		7,000		7,000
2559612	NW-IUN STUDENT ANTHROPOLOG	1,000					700		700		700
2559614	NW-LATINO HOOSIER HERO SCHC	500					500		500		500
2559615	NW-LOCAL 6787 MEMORIAL SCHOI	700					700		700		700

2011-12		2012-13									
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
RESSCH SCHOLARSHIPS											
2559616	NW-MEDICAL EDUCATION SCHOLARSHIP	4,000					4,000		4,000		4,000
2559617	NW-DENTAL AUXILIARY EDUCATION SCHOLARSHIP	500					500		500		500
2559618	NW-SYLVIA COLLINS-CITY OF GARLAND SCHOLARSHIP	6,000					9,500		9,500		9,500
2559619	NW-COMPUTER INFORMATION SYSTEMS SCHOLARSHIP	500					600		600		600
2559620	NW-FOREIGN STUDIES SCHOLARSHIP	1,000					1,000		1,000		1,000
2559622	NW-LATINO STUDIES ALMA MATER SCHOLARSHIP	500					500		500		500
2559623	NW-SOCIAL WORK SCHOLARSHIP	900					900		900		900
2559624	NW-BANK ONE/CHASE SCHOLARS	25,000					20,000		20,000		20,000
2559625	NW-CHANCELLOR'S SCHOLARSHIP	65,000					71,000		71,000		71,000
2559626	NW-NON-TRADITIONAL STUDENT SCHOLARSHIP	4,000					4,000		4,000		4,000
2559627	NW-EHS FULLMER SCHOLARSHIP	4,000					2,000		2,000		2,000
2559628	NW MARILYN MORRISON SCHOLARSHIP	0					1,000		1,000	-1,000	0
2559629	NW-ROBERT J. WOLF SCHOLARSHIP	0					2,500		2,500	-2,500	0
2559630	NW LEONARD BLAIR SCHOLARSHIP	0					100		100	-100	0
2559632	NW-ALLEN AUSTIN MEMORIAL SCHOLARSHIP	1,000					1,000		1,000		1,000
2559633	NW-JULIE ROTHENBERG MEMORIAL SCHOLARSHIP	8,000					1,000		1,000		1,000
2559634	NW-DR. R HASS BIRKY MEMORIAL SCHOLARSHIP	500					500		500		500
2559636	NW-EMERSON NEIGHBORHOOD SCHOLARSHIP	10,000					10,000		10,000		10,000
2559638	NW-BETTIMAE RESHKIN SCHOLARSHIP	500					500		500		500
2559639	NW-LYNCH REILLY RUTLEDGE SCHOLARSHIP	500					500		500		500
2559640	NW-KENNEDY-HUFFMAN SCHOLARSHIP	4,500					2,000		2,000		2,000
2559641	NW-PI OMICRON NATL SORORITY	1,200					1,200		1,200		1,200
2559642	NW-SES SCHOLARSHIPS	0					1,500		1,500	-1,500	0
2559645	NW-CUTHBERT L. SCOTT III SCHOLARSHIP	0					5,000		5,000		5,000
2559646	NW-CHANCELLOR'S ART SCHOLARSHIP	0					500		500		500
2559647	NW-MARISA AND TAYLOR KENDRA SCHOLARSHIP	0					500		500		500
2559900	NW-GENERAL SCHOLARSHIPS	20,000					7,500		7,500		7,500
2559901	NW-FLORENCE BOND ELEM EDUC	500					600		600		600
2559902	NW-GERALDINE PEIFFER SCHOLARSHIP	4,500					2,000		2,000		2,000
2559903	NW-GEORGE UZELAC & ASSOC. SCHOLARSHIP	1,000					1,000		1,000		1,000
2559904	NW-GLADYS C. HARRIS SCHOLARSHIP	4,500					7,400		7,400		7,400
2559906	WANDA DUDZIK SCHOLARSHIP	30,000					27,000		27,000		27,000
2559907	NW-HERMAN & MAE FELDMAN SCHOLARSHIP	500					350		350		350
2559908	NW-WM LOWE BRYAN SCHOLARSHIP	3,000					2,100		2,100		2,100
2559909	NW CHARLES JACOT SCHOLARSHIP	0					1,400		1,400	-1,400	0
2559911	NW-HAMMOND OPTIMIST CLUB SCHOLARSHIP	4,000					2,000		2,000		2,000
2559913	NW-HILDA RICHARDS SCHOLARSHIP	2,000					3,300		3,300		3,300
2559917	NW-JENNIE B. KAHN SCHOLARSHIP	1,250					2,500		2,500		2,500
2559918	NW-JENNIE B. KAHN ADULT LEARNING SCHOLARSHIP	2,000					2,000		2,000		2,000
2559919	NW-JUNE L. SHIPLEY MEMORIAL SCHOLARSHIP	250					200		200		200
2559920	NW-JAMES W & BETTY DYE NON-TRADITIONAL STUDENT SCHOLARSHIP	1,500					5,000		5,000		5,000
2559921	NW-KENNETH & MARJORIE MILLS SCHOLARSHIP	4,500					2,500		2,500		2,500
2559922	NW-KATHLEEN MILLS HILL MEMORIAL SCHOLARSHIP	2,000					10,500		10,500		10,500
2559925	NW-LLOYD J. BUCKWELL JR. SCHOLARSHIP	200					200		200		200
2559928	NW-KEITH LORENTZEN CHEMISTRY SCHOLARSHIP	3,000					3,000		3,000		3,000

		2011-12	2012-13								
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Account	Title										
RESSCH SCHOLARSHIPS											
2559930	NW-METHODIST HOSP DORIS BLA	1,500					1,500		1,500		1,500
2559931	NW-MILDRED PAICH SCHOLARSHI	750					650		650		650
2559934	NW-NIPSCO SCHOLARSHIP	2,500					2,500		2,500		2,500
2559935	NW-CRESSY T HAVENS SCHOLAR	0					500		500	-500	0
2559936	NW-PATRICIA AND JOHN RYAN SC	1,500					2,500		2,500		2,500
2559939	NW-PAUL LOUIS URCAN MEMORIA	250					250		250		250
2559940	HOOSIER PRESIDENTIAL SCHOLAI	8,000					3,000		3,000		3,000
2559941	NW-PEGGY GORDON ELLIOTT SCH	4,500					5,400		5,400		5,400
2559942	NW-PENNY MACLENNAN MEMORIA	2,000					2,000		2,000		2,000
2559943	NW-RAY & JOSEPHINE THOMAS SC	3,000					3,300		3,300		3,300
2559946	NW-RHIMAN A. ROTZ MEMORIAL S	0					550		550		550
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	150,000					180,000		180,000		180,000
2559956	NW-JEAN CHIRILA MEMORIAL SCH	1,500					1,500		1,500		1,500
2559957	NW-IUN PERFORMING ARTS SCHC	0					500		500		500
2559959	NW-EDWARD GILLHAM MEMORIAL	500					500		500		500
2559961	NW-FRANCES MEYER/BANK CALUI	5,000					8,800		8,800		8,800
2559962	NW-A & M GALLAGHER MEM BUS F	2,000					3,000		3,000		3,000
2559963	NW-ANDREW FERNANDEZ SCHOL	3,500					3,000		3,000		3,000
2559964	NW-ALTRUSA OF THE INDIANA DU	1,500					1,125		1,125		1,125
2559965	NW-SILAS "BILL" MAY MEMORIAL S	1,500					2,300		2,300		2,300
2559966	NW-BP (AMOCO) SCHOLARSHIP	3,000					3,000		3,000		3,000
2559967	NW-CARL & DAVID KAHN SCHOLAF	1,250					4,000		4,000		4,000
2559968	NW-CARRIE VARLAN MEMORIAL S	5,500					3,000		3,000		3,000
2559969	NW-CHARLES BONSER SCHOLARS	500					500		500		500
2559970	NW-CHEMISTRY DEPT DEVELOPM	100					400		400		400
2559972	NW-DANILO ORESCANIN MEMORIA	3,000					5,000		5,000		5,000
2559983	FEDERAL SEOG 12-13 NW	0					155,982		155,982		155,982
2559985	IU ENDOWED SCHOLARSHIP FUNC	0					500		500	-500	0
2559986	RUTH JOSEPHINE WELLS SCHOLA	0					517		517	-517	0
2559987	NW-DAVID PLUCINSKI MEMORIAL	2,500					2,000		2,000		2,000
2559988	NW-DUNELAND ROCK CLUB SCHO	500					500		500		500
2559989	FEDERAL SEOG 11-12 NW	144,045					0		0		0
2559990	NW-ELSIE KERR MEYER MEMORIA	3,000					3,600		3,600		3,600
2559991	NW-FRED & LOUISE ROWLEY SCH	3,000					3,000		3,000		3,000
2559998	JOSEPHINE A. BYRON MEMORIAL	0					8,000		8,000	-8,000	0
Total Sub-Fund:		\$9,669,895	\$0	\$0	\$0	\$0	\$11,211,124	\$0	\$11,211,124	\$-51,717	\$11,159,407
Total Chart:		\$12,675,544	\$126,519	\$543,010	\$315,822	\$284,622	\$14,047,372	\$66,075	\$15,383,420	\$-1,127,438	\$14,255,982

		2011-12	2012-13								
		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	400,000					365,000		365,000		365,000
6054600	PARKING OPERATIONS-SB	1,041,974		90,336	28,402	37,761	843,216		999,715		999,715
6054700	HOUSES & RENTALS-SB	9,960					9,960		9,960		9,960
6054705	THE LANGUAGE COMPANY RENTS	158,796		45,760		18,332	97,732		161,824		161,824
6054715	SB-STUDENT HOUSING	1,949,645	15,450	206,444	63,002	93,927	1,726,260		2,105,083	-54,826	2,050,257
6054800	DINING SERVICES	774,083		51,268	169,254	35,478	597,000		853,000		853,000
6055510	IUSB CHILD DEVELOPMENT CENTR	373,625		290,109	35,000	120,797	-14,571		431,335	-54,255	377,080
6056800	ARTS PERFORMANCE BOXOFFICE	38,000			38,000	1,260	8,740		48,000	-16,000	32,000
	Total Sub-Fund:	\$4,746,083	\$15,450	\$683,917	\$333,658	\$307,555	\$3,633,337	\$0	\$4,973,917	\$-125,081	\$4,848,836
AUXSER AUXILIARY SERVICE FUNDS											
6654500	COPY CENTER	280,109		73,133		29,298	65,283	98,136	265,850		265,850
6654503	SB BUSINESS OPERATIONS AUXIL	0		111,800		47,311	11,824		170,935	-170,935	0
6654700	SB TELECOMMUNICATIONS	588,389		260,982	11,304	111,912	192,470		576,668	0	576,668
6654805	SB-EVENTS ADMINISTRATION	0		37,378		14,973	1,634		53,985	-53,985	0
6657701	EDUCATIONAL RESOURCE COMM	11,853					9,068		9,068		9,068
	Total Sub-Fund:	\$880,351	\$0	\$483,293	\$11,304	\$203,494	\$280,279	\$98,136	\$1,076,506	\$-224,920	\$851,586
DCEDU CONTINUING EDUCATION											
2057473	CONT ED NON-CREDIT PROGRAM	321,950	81,270	54,787	48,398	36,466	-1,587		219,334	-3,000	216,334
	Total Sub-Fund:	\$321,950	\$81,270	\$54,787	\$48,398	\$36,466	\$-1,587	\$0	\$219,334	\$-3,000	\$216,334
DOFDS DESIGNATED OTHER FUNDS											
2355520	STUDENT LIFE PROGRAMS	5,049		38,276	2,700	15,912	9,112		66,000	-65,000	1,000
2355525	STUDENT FEE INCOME	0					727,811		727,811		727,811
2355530	STUDENT ASSOCIATION	0					56,400		56,400	-56,400	0
2355535	TITAN PRODUCTIONS	0			15,000	0	45,000		60,000	-60,000	0
2355540	INTERCOLLEGIATE SPORTS	10,500			13,500	420	73,500		87,420	-75,420	12,000
2355541	WOMEN'S VARSITY BASKETBALL	0		44,380	7,000	19,655	20,013		91,048	-91,048	0
2355542	MEN'S VARSITY BASKETBALL	8,500		36,125	7,000	16,077	43,002		102,204	-97,204	5,000
2355543	WOMEN'S VARSITY VOLLEYBALL	5,000			13,000	840	21,554		35,394	-30,394	5,000
2355545	INTRAMURAL SPORTS & RECREAT	1,000			12,063	70	3,067		15,200	-14,200	1,000
2355546	CLUB SPORTS	2,000			2,500	175	9,385		12,060	-12,060	0
2355550	PUBLICATIONS BOARD	5,500	4,000		18,333	280	8,387		31,000	-25,500	5,500
2355555	STUDENT ACTIVITIES CENTER	56,761		42,627	62,662	21,159	76,938		203,386	-155,117	48,269
2355560	STUDENT PUBLICATIONS	0			1,900	0	13,300		15,200	-15,200	0
2356005	HLC REACCREDITATION	0			4,500	315	5,185		10,000	-10,000	0
2356035	CENTER FOR A SUSTAINABLE FUT	19,599		31,879	1,000	13,817	3,304		50,000	-30,000	20,000
2356045	CIVIL RIGHTS HERITAGE CENTER	18,000			12,000	700	50,295		62,995	-53,000	9,995
2356105	LITERARY ARTS AND PUBLISHING	0			0	0	0		0	0	0
2356615	NCATE ACCREDITATION - EDUCAT	0			2,000	140	5,860		8,000	-8,000	0
2357000	WELLNESS CLINIC	30,000		0	56,021	3,571	40,539		100,131	-70,131	30,000
2357505	DISTANCE LEARNING	0					715,997		715,997	-715,997	0
	Total Sub-Fund:	\$161,909	\$4,000	\$193,287	\$231,179	\$93,131	\$1,928,649	\$0	\$2,450,246	\$-1,584,671	\$865,575

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Account	Title										
DSCFE SCHOLARSHIP & FELLOWSHIPS - UNRESTRICTED											
2455941	SB-IU ROYALTIES SCH FUND	0					36,000		36,000	-36,000	0
2455945	SB-MISC UNRESTRICTED IUF SCH	45,000					40,000		40,000		40,000
	Total Sub-Fund:	\$45,000	\$0	\$0	\$0	\$0	\$76,000	\$0	\$76,000	\$-36,000	\$40,000
FEMP ENDOWMENT MATCH PROGRAMS											
2857000	WILLIAM & KATHRYN SHIELDS MEI	0	2,500	29,576	2,600	13,684	8,068		56,428	-56,428	0
	Total Sub-Fund:	\$0	\$2,500	\$29,576	\$2,600	\$13,684	\$8,068	\$0	\$56,428	\$-56,428	\$0
RESSCH SCHOLARSHIPS											
2554044	FEDERAL AC GRANTS 11-12 SB	422,226					0		0		0
2554045	FEDERAL SMART GRANTS 11-12 S	136,177					0		0		0
2554083	FEDERAL PELL GRANTS 12-13 SB	0					13,403,235		13,403,235		13,403,235
2554092	FEDERAL PELL GRANTS 11-12 SB	12,426,874					0		0		0
2555901	LYNN R. WILLIAMS DEAN'S SCHOL	1,000					1,500		1,500		1,500
2555902	CHAD PEARSON MEMORIAL SCHO	4,000					3,000		3,000		3,000
2555903	SB-WIEKAMP SCHOLARSHIP	50,000					26,000		26,000		26,000
2555904	IUSB GENERAL SCHOLARSHIP FUI	1,000					1,000		1,000		1,000
2555905	BALFOUR SCHOLARSHIP FUND	4,000					2,000		2,000		2,000
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	2,000					1,000		1,000		1,000
2555909	JOSEPHINE A. BYRON MEMORIAL	4,000					8,000		8,000		8,000
2555911	SB-BLOSS HALASI SCHOLARSHIP	15,000					20,000		20,000		20,000
2555913	ART & PAT DECIO SCHOLARSHIP	5,000					1,500		1,500		1,500
2555914	DONNA B. HARLAN SCHOLARSHIP	1,000					1,000		1,000		1,000
2555916	Z & V DEKELBOUM SCHOL FUND	15,000					15,000		15,000		15,000
2555917	SKYLINE CORPORATION SCHOLAF	3,000					2,000		2,000		2,000
2555918	ESTER P. NIFFSINGER SCHOLARS	1,000					1,000		1,000		1,000
2555919	WILLIAM & ANNA JEAN CUSHWA S	500					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					1,000		1,000	-1,000	0
2555925	RICHARD D. WATSON MEMORIAL S	500					500		500		500
2555926	THERESA CHALFANT SCHOLARSH	0					250		250	-250	0
2555928	SB-PROPS FAMILY SCHOLARSHIP	6,000					10,000		10,000		10,000
2555929	SCHULTZ INSURANCE SCHOLARSI	2,500					1,500		1,500		1,500
2555930	ENGLISH LITERARY AWARD	500					500		500		500
2555933	CHRISTINE POCHERT RINGLE & JE	500					500		500		500
2555934	WAR-BRYAN ENDOWED SCHOLAR	0					500		500		500
2555935	SB-CRESSY T HAVENS SCH	0					500		500	-500	0
2555936	R F HAWKINS SCHOLARSHIP	4,000					2,500		2,500		2,500
2555937	VIRGINIA MORROW ENDOWED SC	0					500		500		500
2555940	HOOSIER PRESIDENTIAL SCHOLAI	45,000					36,000		36,000		36,000

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Account	Title										
RESSCH SCHOLARSHIPS											
2555941	JACK AND SHERRON SCHUSTER S	9,000					11,000		11,000		11,000
2555942	JAMES F. & SHARON K. VAN DE VE	500					750		750		750
2555944	KAPPA KAPPA KAPPA THEA SCH	0					0		0		0
2555945	LADY TITANS WOMEN'S BASKETB/	45,000					30,000		30,000		30,000
2555946	LAKE CITY BANK SCHOLARSHIP-B	0					500		500		500
2555947	ISAAC P TORRES FAMILY SCHOLA	0					1,000		1,000		1,000
2555950	SB-CHARLES M MALOTT SCH	0					1,500		1,500	-1,500	0
2555953	SB-MUSIC SCHOLARSHIP	0					0		0		0
2555955	CLARK EQUIPMENT SCHOLARSHIF	2,000					1,500		1,500		1,500
2555956	NOELL, H. THEODORE & ANNETTE	2,500					1,800		1,800		1,800
2555957	RAITZIN, SAMUEL AND SHIRLEY S	1,000					1,000		1,000		1,000
2555958	PFEIL-YWCA SCHOLARSHIP	1,000					1,000		1,000		1,000
2555960	PFEIFER MORGAN & STESIAK SCH	3,500					2,500		2,500		2,500
2555966	GREG PETRY MEMORIAL SCHOLAI	500					500		500		500
2555968	SB-SIFS-GENERAL SCHOLARSHIP	0					1,000		1,000	-1,000	0
2555970	SB-PEYSER SCHOLARSHIP	5,000					2,000		2,000		2,000
2555975	SCHOLAR/ATHLETE FIN AID	65,000					65,000		65,000		65,000
2555976	W & D SCHRAMM SCHOLARSHIP	6,000					3,750		3,750		3,750
2555977	MISC SCHOLARSHIPS	150,000					130,000		130,000		130,000
2555978	SB-THEATRE SCHOLARSHIPS	9,500					0		0		0
2555979	SB-J & FM SWAIN SCH	0					3,500		3,500	-3,500	0
2555984	FEDERAL SEOG 12-13 SB	0					167,759		167,759		167,759
2555986	FEDERAL SEOG 11-12 SB	167,759					0		0		0
2555989	CADET KELLY DULCET SCHOLARS	250					250		250		250
2555991	COLE SCHOLARSHIP PROGRAM	40,000					38,000		38,000		38,000
2557001	RAYMOND GRANDORF NURSING S	2,000					2,500		2,500		2,500
2557050	JOHN O'CONNOR NURSING SCHOL	7,000					10,000		10,000		10,000
Total Sub-Fund:		\$13,683,286	\$0	\$0	\$0	\$0	\$14,039,294	\$0	\$14,039,294	\$-14,250	\$14,025,044
Total Chart:		\$19,838,579	\$103,220	\$1,444,860	\$627,139	\$654,330	\$19,964,040	\$98,136	\$22,891,725	\$-2,044,350	\$20,847,375

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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6050001	OGLE CULTURAL & COMMUNITY C	212,755		34,362	500	13,800	153,838		202,500		202,500
6050500	HOUSES & RENTALS-SE	43,650					54,840		54,840		54,840
6051002	BOOKSTORE-BARNES & NOBLE	315,601					315,600		315,600		315,600
6051010	RESIDENCE LIFE AND HOUSING	2,417,546	12,117	259,892	17,218	108,941	2,148,128		2,546,296		2,546,296
6051011	RESIDENCE LIFE AND HOUSING - S	23,484			1,000	0	1,500		2,500		2,500
6051020	PROGRAMMING - RESIDENCE LIFE	12,496					12,801		12,801		12,801
6051505	UNIV CTR-CONF & CATERING-SE	295,825		78,548	26,714	33,237	204,646		343,145		343,145
6051506	UNIVERSITY DINING SERVICES	328,187		53,463	142,961	30,413	105,730		332,567		332,567
6051508	UNIVERSITY COFFEE SHOPS	74,034			24,190	750	60,557		85,497		85,497
6051509	LIBRARY BISTRO	55,431			8,339	182	48,107		56,628		56,628
6052000	PARKING PROGRAM-SE	474,615		100,136	13,966	41,093	357,940	10,000	523,135		523,135
6052001	CAMPUS CARDS	21,692		9,323	0	4,041	5,196		18,560	5,500	24,060
	Total Sub-Fund:	\$4,275,316	\$12,117	\$535,724	\$234,888	\$232,457	\$3,468,883	\$10,000	\$4,494,069	\$5,500	\$4,499,569
AUXSER AUXILIARY SERVICE FUNDS											
6650600	PRINTING/DUPLICATING-IUS	189,327		34,216		13,706	89,517	50,000	187,439		187,439
6650618	MAIL SERVICES	127,200					127,200		127,200		127,200
6650800	TELEPHONE SERVICE-SE	299,490		48,602	33,000	25,263	186,135	6,000	299,000		299,000
6650900	VEHICLE POOL-SE	55,000					56,347		56,347		56,347
	Total Sub-Fund:	\$671,017	\$0	\$82,818	\$33,000	\$38,969	\$459,199	\$56,000	\$669,986	\$0	\$669,986
DCEDU CONTINUING EDUCATION											
2052110	EXECUTIVE EDUCATION PROGRAM	151,672	12,360		42,755	8,334	88,223		151,672		151,672
2052111	CENTER FOR ECONOMIC EDUCAT	6,454					5,873		5,873		5,873
2053373	CONT STUDIES NON-CREDIT PRO	5,000	0	0		0	0		0		0
2053374	JAPANESE CULTURE CENTER	32,910	0		28,000	1,960	1,658		31,618		31,618
2053375	JAPANESE SATURDAY SCHOOL	69,212			51,555	3,360	11,685		66,600		66,600
2053377	CONT STUDIES NONCREDIT-GENE	60,000	0	0		0	0		0		0
2053378	CONT STUDIES NON-CREDIT - PRC	79,000	22,000	13,333	700	6,930	22,037		65,000		65,000
	Total Sub-Fund:	\$404,248	\$34,360	\$13,333	\$123,010	\$20,584	\$129,476	\$0	\$320,763	\$0	\$320,763
DFRES FACULTY RESEARCH											
2251505	CONTINUATION ACCOUNT - SE	0		0					0		0
	Total Sub-Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DOFDS DESIGNATED OTHER FUNDS											
2350620	PREPAID STUDENT COLLECTION F	0					0		0	0	0
2350665	TEACHING & LEARNING TECHNOLI	0		41,290		17,894			59,184	-59,184	0
2350670	INTERCOLLEGIATE ATHLETICS	0		140,455	32,162	63,967	62,886		299,470	-299,470	0
2351002	SE-NEW STUDENT ORIENTATION	100,000		25,225	4,000	10,245	50,295		89,765		89,765
2351005	VOLUNTEER PROGRAMS	0			1,000	0	1,000		2,000	-2,000	0
2351009	WOMEN'S SOFTBALL	0					35,357		35,357	-35,357	0
2351010	ATHLETICS	0		32,655	63,230	17,704	63,650		177,239	-177,239	0
2351011	POST SEASON TOURNEYS	0					42,000		42,000	-42,000	0
2351012	CAREER DEVELOPMENT CENTER-	25,000			17,000	2,259	1,794		21,053		21,053

		2011-12	2012-13								
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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2351015	CHILDREN'S CENTER	24,000		71,260	42,598	29,955	6,352		150,165	-129,165	21,000
2351016	REGISTERED STUDENT ORG INTE	0					10,973		10,973	-10,973	0
2351018	GRADUATE RESEARCH JOURNAL	0			1,500	0	2,000		3,500	-3,500	0
2351019	UNDERGRADUATE RESEARCH JOI	0			1,500	0	2,000		3,500	-3,500	0
2351020	SE-STUDENT ACT-CONTROL	828,452					742,852		742,852		742,852
2351021	LEARNING ENRICHMENT	0					9,000		9,000	-9,000	0
2351022	BASEBALL	0					34,279		34,279	-34,279	0
2351023	MEN'S BASKETBALL	0					30,357		30,357	-30,357	0
2351024	WOMEN'S BASKETBALL	0					30,357		30,357	-30,357	0
2351025	VOLLEYBALL	0					26,000		26,000	-26,000	0
2351026	MEN'S TENNIS	0					11,000		11,000	-11,000	0
2351027	WOMEN'S TENNIS	0					11,000		11,000	-11,000	0
2351030	DANCE TEAM	0					3,000		3,000	-3,000	0
2351031	CHEERLEADERS	0					7,000		7,000	-7,000	0
2351032	STUDENT PROGRAM COUNCIL	0			6,000	0	56,020		62,020	-62,020	0
2351033	STUDENT PLANNER	0					12,000		12,000	-12,000	0
2351034	PEP BAND	0			0		0		0	0	0
2351035	FAMILY PROGRAMS	0			1,000	0	5,350		6,350	-6,350	0
2351037	LEADERSHIP DEVELOPMENT	0					9,865		9,865	-9,865	0
2351038	STUDENT INVOLVEMENT	0			15,730	0	8,265		23,995	-23,995	0
2351039	GAME ROOM	0			5,000	0	955		5,955	-5,955	0
2351050	THE HORIZON	4,000			10,875	0	14,220		25,095	-21,595	3,500
2351060	LITERARY MAGAZINE	0			800	0	4,121		4,921	-4,921	0
2351070	STUDENT GOVERNMENT	0			5,000	0	5,602		10,602	-10,602	0
2351710	ARTS INSTITUTE - IU SOUTHEAST	111,885	97,373	0	3,261	7,044	13,117		120,795		120,795
2351754	MUSICAL PERFORMANCE	10,500					10,500		10,500		10,500
2351780	SE-THEATER	11,500					11,500		11,500		11,500
	Total Sub-Fund:	\$1,115,337	\$97,373	\$310,885	\$210,656	\$149,068	\$1,334,667	\$0	\$2,102,649	\$-1,081,684	\$1,020,965
DPSA PUBLIC SERVICE ACTIVITY											
2151912	AREC-COMMUNITY SERVICE	27,308		15,683	10,710	7,033	-21,138		12,288		12,288
	Total Sub-Fund:	\$27,308	\$0	\$15,683	\$10,710	\$7,033	\$-21,138	\$0	\$12,288	\$0	\$12,288
FEMP ENDOWMENT MATCH PROGRAMS											
2852100	SANDERS FACULTY ENDOW MATC	50,899	45,854			16,457	-12,311		50,000	-50,000	0
	Total Sub-Fund:	\$50,899	\$45,854	\$0	\$0	\$16,457	\$-12,311	\$0	\$50,000	\$-50,000	\$0
RESSCH SCHOLARSHIPS											
2550200	SE-GENERAL SCHOLARSHIPS	12,300					20,000		20,000		20,000
2550201	SE-RESTRICTED SCHOLARSHIPS	4,500					4,500		4,500		4,500
2550203	ATHLETIC SCHOLARSHIPS	10,000					10,000		10,000		10,000
2550205	BALFOUR SCHOLARSHIP FUND	4,000					4,000		4,000		4,000
2550206	SCHOOL OF EDUCATIONS SCHOL	6,000					5,000		5,000		5,000
2550207	SCHOOL OF NATURAL SCIENCE S	5,000					3,000		3,000		3,000
2550208	SE-WM LOWE BRYAN SCH	3,500					2,500		2,500		2,500

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Account	Title										
RESSCH SCHOLARSHIPS											
2550210	BURNS-MARSHALL MEM SCHOL	15,000					30,000		30,000		30,000
2550211	SCHOOL OF ARTS & LETTERS SCH	4,500					6,000		6,000		6,000
2550212	JOHN AND JANE TOWER SCHOLAF	5,000					5,000		5,000		5,000
2550213	TAU KAPPA EPSILON SCHOLARSH	1,500					1,500		1,500		1,500
2550214	JOSEPHINE A. BYRON MEMORIAL	6,000					6,000		6,000		6,000
2550216	CHARLES JACOT SCHOLARSHIP	1,500					1,500		1,500		1,500
2550217	COCA-COLA FOUNDATION SCHOL	2,500					2,500		2,500		2,500
2550218	DONALD R. LAFOLLETTE SCHOLAF	3,000					3,000		3,000		3,000
2550219	F.C. RICHARDSON HONOR SCHOL	9,000					12,000		12,000		12,000
2550220	JACKIE LOVE SCHOLARSHIP	450					0		0		0
2550222	MARY JACOBI MEMORIAL SCHOLA	23,000					23,000		23,000		23,000
2550223	PEARSON PI LAMBDA THETA SCH	11,000					10,000		10,000		10,000
2550226	RAKISH FAMILY SCHOLARSHIPS	13,500					10,000		10,000		10,000
2550228	IU ENDOWED SCHOLARSHIP-SE	500					500		500		500
2550229	JOESPHINE WELLS SCHOLARSHIP	0					500		500	-500	0
2550231	SEAN PAUL CHARLES SCHOLARS	12,000					10,000		10,000		10,000
2550232	WILLIAM GLEN BRUNER SCHOLAR	35,000					25,000		25,000		25,000
2550233	IUS ALUMNI SCHOLARSHIP	1,100					0		0		0
2550234	MALCOLM KOCHERT SCHOLARSH	25,000					40,000		40,000		40,000
2550235	SE-CRESSY T HAVENS SCHOL	500					750		750	-750	0
2550237	IUS OGLE	40,000					45,000		45,000		45,000
2550238	LEE HAMILTON SCHOLARSHIP	30,000					45,000		45,000		45,000
2550239	RUTH BREAUTIGAN SCHOLARSHIF	2,000					2,000		2,000		2,000
2550240	JENNIFER LEEP/PAPA JOHN'S SCH	2,000					0		0		0
2550241	IU ALUMNI SCHOLARSHIP	2,000					3,500		3,500		3,500
2550243	STEM	9,000					6,000		6,000		6,000
2550244	NURSING SCHOLARSHIPS	4,000					5,000		5,000		5,000
2550245	BYRON F LAIRD MEMORIAL SCH	1,000					1,000		1,000		1,000
2550246	THELMA B. ALFORD MEMORIAL S	15,000					15,000		15,000		15,000
2550247	SCHOOL OF BUSINESS SCHOLAR	14,000					14,000		14,000		14,000
2550248	SCHOOL OF SOCIAL SCIENCE SCH	1,250					1,250		1,250		1,250
2550249	HELEN HUMPHREY SCHOLARSHIP	32,000					35,000		35,000		35,000
2550250	SE-CHARLES M MALOTT SCHOL	1,500					1,500		1,500	-1,500	0
2550252	W. FRED HALE MEMORIAL SCHOL	2,000					2,000		2,000		2,000
2550253	MONROE SHINE-COMPANY SCHOL	6,000					4,000		4,000		4,000
2550254	CHANCELLOR'S STUDENT LEADEF	0					19,000		19,000		19,000
2550258	JOHN REISERT SCHOLARSHIP	15,000					15,000		15,000		15,000
2550260	SE-CFSI - COMMUNITY FOUND OF	50,000					20,000		20,000		20,000
2550261	SE-HCCF - HARRISON CO COMM F	9,000					21,000		21,000		21,000
2550262	OVERSEAS STUDY SCHOLARSHIP	3,000					0		0		0
2550263	ROBERT J. WOLF SCHOLARSHIP	0					2,500		2,500	-2,500	0
2550264	MARLIYN S. MORRISON SCHOLAR	0					1,500		1,500	-1,500	0
2550266	FRANK C. DENZINGER SCHOLARS	3,750					3,750		3,750		3,750
2550267	GRADIENT SCHOLARSHIP	70,000					115,000		115,000		115,000
2550270	NAOMI K RASMUSSEN SCHOLAR	40,000					40,000		40,000		40,000

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Account	Title										
RESSCH SCHOLARSHIPS											
2550275	CENTER FOR MENTORING SCHOL.	800					0		0		0
2550278	SE-J AND FM SWAIN SCHOL	2,500					4,000		4,000	-4,000	0
2550279	FEDERAL PELL GRANTS 12-13 SE	0					10,050,000		10,050,000		10,050,000
2550280	FEDERAL SEOG 11-12 SE	136,279					0		0		0
2550283	FEDERAL SEOG 12-13 SE	0					160,000		160,000		160,000
2550292	FEDERAL PELL GRANTS 11-12 SE	10,000,000					0		0		0
2550296	SE-COLLEGE WORK STUDY	300,000			250,000	0			250,000		250,000
2550344	FEDERAL AC GRANTS 11-12 SE	300,000					0		0		0
2550345	FEDERAL SMART GRANTS 11-12 S	150,000					0		0		0
2550346	COLIN C. GRIFFAW MEMORIAL SCI	500					1,000		1,000		1,000
2550356	FRANCIS C. BEARD SCHOLARSHIP	0					250		250		250
2550357	ELSIE V. COLEMAN SCHOLARSHIP	0					600		600		600
2550358	WILLIAM & CLAIRE HAMERLY SCHOL	0					250		250		250
2550359	JOHN LEUTHART SCHOLARSHIP	0					250		250		250
2550360	JERROL Z. MILES SCHOLARSHIP	0					500		500		500
2550361	HOUGHLAND MEMORIAL SCHOLARSHIP	0					2,500		2,500		2,500
2550362	ERNEST A SMITH SCHOLARSHIP	0					625		625		625
2550363	WILLIAM HEBARD SCHOLARSHIP	0					500		500		500
2552391	WHAS CRUSADE CHILDREN SCHOL	1,500					0		0		0
	Total Sub-Fund:	\$11,459,429	\$0	\$0	\$250,000	\$0	\$10,874,725	\$0	\$11,124,725	\$-10,750	\$11,113,975
ROFDS RESTRICTED OTHER FUNDS											
2950217	JOB LOCATION & DEVELOPMENT	19,054		14,425		5,779	-467		19,737		19,737
	Total Sub-Fund:	\$19,054	\$0	\$14,425	\$0	\$5,779	\$-467	\$0	\$19,737	\$0	\$19,737
	Total Chart:	\$18,022,608	\$189,704	\$972,868	\$862,264	\$470,347	\$16,233,034	\$66,000	\$18,794,217	\$-1,136,934	\$17,657,283

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Account	Title										
AUXCOM AUXILIARY COMPUTER SERVICES											
6310100	UNIV COMP SERV-ADMIN	387,162		157,081	1,800	68,205	500,000	134,456	861,542	0	861,542
6310109	TECHNOLOGY ENTERPRISE SOFT	1,306,704		1,097,953	42,540	475,636	1,608,270		3,224,399		3,224,399
6310113	TECHNOLOGY INFORMATIONAL AS	434,486		242,893	11,680	104,995	98,232		457,800		457,800
6310114	TECHNOLOGY ENTERPRISE INFRA	1,132,500					749,375	340,875	1,090,250		1,090,250
6310115	TECHNOLOGY NETWORKS AUXILI	5,950,334		441,150	90,448	197,359	5,257,330	1,542,941	7,529,228	-5,000	7,524,228
6310117	TECHNOLOGY SUPPORT AUXILIA	26,100		154,081		66,779	138,653		359,513	-163,354	196,159
	Total Sub-Fund:	\$9,237,286	\$0	\$2,093,158	\$146,468	\$912,974	\$8,351,860	\$2,018,272	\$13,522,732	\$-168,354	\$13,354,378
AUXENT AUXILIARY ENTERPRISES											
6010101	ATHLETICS GENERAL	4,676,446					5,470,828		5,470,828		5,470,828
6010111	CHEERLEADERS	74,116			28,600	2,002	43,518		74,120		74,120
6010112	ATHLETICS-INCOME	-406,000							0	-306,000	-306,000
6010131	MARCHING 100	113,212			3,000	210	110,000		113,210		113,210
6010151	ATHLETICS SCHOLARSHIPS	11,431,000				0	12,381,000		12,381,000		12,381,000
6010158	ATHLETE SPECIAL ASSISTANCE	50,000					50,000		50,000		50,000
6010181	ATHLETICS UNCLASSIFIED	822,482			16,596	966	815,189		832,751		832,751
6010202	ATHLETICS DIRECTOR	967,577		534,610	12,828	232,561	261,801		1,041,800		1,041,800
6010203	HUMAN RESOURCE SERVICES - A	401,312		111,000	324,248	66,429	63,480		565,157		565,157
6010204	COMPLIANCE	602,868		380,373	18,800	166,323	39,840		605,336		605,336
6010205	SPORTS ADMINISTRATOR ACCOU	1,606		0	0	0			0		0
6010207	SENIOR SPORTS ADMINISTRATOR	165,621		118,507	900	51,423			170,830		170,830
6010208	FACILITY/SPORTS ADMINISTRATO	90,000		116,743	14,000	51,576	54,000		236,319		236,319
6010212	ATHLETICS BUSINESS OFFICE	1,237,503		413,518	21,384	179,357	1,360,794		1,975,053		1,975,053
6010214	ATHLETICS-COMPUTER SERVICES	853,665		338,587	37,500	145,583	296,470	50,000	868,140		868,140
6010220	EVENTS MANAGEMENT	227,630		133,485	5,800	57,978	36,711		233,974		233,974
6010222	ATHLETICS EQUIPMENT	667,598		240,673	54,684	110,950	272,340		678,647		678,647
6010232	COMMUNICATIONS & DESIGN SER	504,951		116,566	996	48,532	397,036		563,130		563,130
6010242	ATHLETICS PROMOTIONS	1,090,264		351,773	25,400	152,837	579,140		1,109,150		1,109,150
6010248	ATHLETICS STRENGTH & CONDITI	947,147		654,714	14,900	284,026	39,598		993,238		993,238
6010252	ATHLETICS-SPORTS INFORMATIO	827,228		366,789	54,708	159,276	188,499		769,272		769,272
6010262	ATHLETICS TICKET OFFICE	1,245,452		492,886	164,004	210,128	402,158		1,269,176		1,269,176
6010272	ATHLETICS TRAINING ROOM	2,315,268		643,948	24,900	279,396	1,495,865		2,444,109		2,444,109
6010282	ATHLETICS-ACAD.COUNSELING	354,790		0	123,300	231	56,840		180,371		180,371
6010292	ATHLETICS VARSITY CLUB	1,298,293		773,401	38,304	333,306	188,053		1,333,064		1,333,064
6010297	ADMINSTRATION/SWA	322,795		222,771	2,400	96,717	10,782		332,670		332,670
6010298	NUTRITION SPORT PERFORMANC	0		67,426		29,223	50,000		146,649		146,649
6010301	BASKETBALL	4,855,598	29,304	1,619,499	1,780,864	825,297	841,289		5,096,253		5,096,253
6010305	BASKETBALL OPERATIONS	2,388,785			19,400	1,232	2,218,525		2,239,157		2,239,157
6010445	FOOTBALL	6,813,908	57,672	2,963,829	813,088	1,340,295	1,664,338		6,839,222		6,839,222
6010451	FOOTBALL-TRAINING RM	279,014		163,109	6,000	71,112	45,716		285,937		285,937
6010470	FOOTBALL STADIUM OPERATIONS	2,757,765			22,410	1,516	2,684,328		2,708,254		2,708,254
6010505	MENS BASEBALL	645,500		297,878	5,904	129,513	229,680		662,975		662,975
6010510	MEN'S DIVING	148,289		77,439	900	33,625	45,186		157,150		157,150
6010515	MENS GOLF	201,386		84,832	7,800	36,892	75,550		205,074		205,074
6010535	MENS SOCCER	500,328		250,300	2,700	107,584	150,424		511,008		511,008

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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6010536	SOCCER-STADIUM OPERATIONS	54,587					54,587		54,587		54,587
6010545	MENS SWIMMING	389,204		148,877	5,404	64,284	193,754		412,319		412,319
6010555	MENS TENNIS	281,719		112,822	4,800	49,234	131,492		298,348		298,348
6010565	MENS TRACK	496,674		210,435	4,500	90,896	200,263		506,094		506,094
6010575	MENS WRESTLING	336,636		154,063	4,200	67,001	121,202		346,466		346,466
6010606	WOMENS BASKETBALL	1,551,655	12,000	930,051	37,840	404,469	478,100		1,862,460		1,862,460
6010608	WOMEN'S CREW	352,982	10,000	142,520	11,196	62,551	142,728		368,995		368,995
6010616	WOMEN'S DIVING	154,339		77,439	900	33,625	50,930		162,894		162,894
6010618	WOMEN'S FIELD HOCKEY	328,695		150,498	2,700	65,415	117,704		336,317		336,317
6010626	WOMENS GOLF	257,882		122,836	7,800	53,364	78,342		262,342		262,342
6010636	WOMENS SOCCER	372,644		165,864	4,908	72,151	136,912		379,835		379,835
6010656	WOMENS SOFTBALL	434,131		186,616	2,700	81,068	180,672		451,056		451,056
6010666	WOMENS SWIMMING	376,259		148,877	1,800	64,214	184,794		399,685		399,685
6010676	WOMENS TENNIS	372,854		153,388	3,804	66,604	159,308		383,104		383,104
6010686	WOMENS TRACK	487,614		210,435	4,500	90,896	191,135		496,966		496,966
6010696	WOMENS VOLLEYBALL	793,710		340,561	7,900	146,868	312,535		807,864		807,864
6010698	WOMEN'S WATER POLO	267,314		107,874	2,300	46,913	119,884		276,971		276,971
6010700	BIG TEN POST SEASON	205,000					205,000		205,000		205,000
6010701	MISCELLANEOUS SPECIAL EVENT	1,680					1,700		1,700		1,700
6010710	NCAA POST SEASON	180,000					180,000		180,000		180,000
6010747	IU-METRO-ADIDAS-SOCCER	5,000					7,000		7,000		7,000
6010760	ACADEMIC ENHANCEMENT	240					225		225		225
6010808	ASSEMBLY HALL	123,824		57,868	8,004	23,743	37,438		127,053		127,053
6010900	ATHLETICS FACILITIES MNGMT	252,760		175,170	1,800	74,649	9,776		261,395		261,395
6010908	ASSEMBLY HALL MAINTENANCE	183,700					192,600		192,600		192,600
6010909	JOHN MELLENCAMP PAVILION - M/	38,909			6,996	490	31,378		38,864		38,864
6010910	MEMORIAL STADIUM MAINTENANC	494,966		195,261	3,000	78,432	300,157		576,850		576,850
6010912	FOOTBALL PRACTICE FIELDS	12,900			900	0	12,000		12,900		12,900
6010914	BEECHWOOD HEIGHTS-MAINT.	12,640					12,702		12,702		12,702
6010918	COOK HALL MAINTENANCE	12,000					42,036		42,036		42,036
6010920	ARMSTRONG STADIUM MAINT	16,140					16,092		16,092		16,092
6010921	SOCCER FIELD MAINTENANCE	2,600					2,600		2,600		2,600
6010922	SOCCER PRACTICE FIELD MAINT	10,000					10,000		10,000		10,000
6010925	FIELDHOUSE MAINTENANCE	67,000					67,000		67,000		67,000
6010928	GEIGER HOUSE MAINTENANCE	5,060					5,036		5,036		5,036
6010929	GOLF TEAM PRACTICE FACILTY	1,680					988		988		988
6010930	SEMBOWER FIELD MAINTENANCE	12,684			3,000	182	9,500		12,682		12,682
6010934	SOFTBALL FIELD MAINTENANCE	12,051			2,196	154	9,700		12,050		12,050
6010938	BILLY HAYES TRACK MAINT	19,571			2,196	154	17,208		19,558		19,558
6010942	UNIV SCHOOL COMPLEX MAINT	52,200					52,200		52,200		52,200
6010946	SRCS POOL MAINTENANCE	7,351			2,196	154	5,000		7,350		7,350
6010950	TENNIS COURTS MAINTENANCE	21,000					21,000		21,000		21,000
6010952	THOMAS HOUSE	4,610					3,830		3,830		3,830
6010955	FIELD HOCKEY FIELD MAINTENAN	5,100					5,572		5,572		5,572
6010960	PARKING LOTS MAINTENANCE	36,510					36,510		36,510		36,510

		2011-12	2012-13								
		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											
6010970	OTHER MAINTENANCE	530,861		225,517	142,688	105,206	63,561		536,972		536,972
6013000	GOLF COURSE OPERATION	115,688		0		0			0		0
6013001	GOLF COURSE ADMINISTRATION	345,510		128,338	49,900	57,529	98,692		334,459		334,459
6013005	GOLF COURSE MAINTENANCE	511,983		206,254	97,500	91,320	203,555		598,629		598,629
6013007	GOLF COURSE PRO SHOP	80,020					80,520		80,520		80,520
6013008	GOLF COURSE SNACK BAR	40,225			16,552	669	23,000		40,221		40,221
6013009	GOLF EQUIP RENT & REPAIR	34,984			24,016	981	54,184		79,181		79,181
6013013	GOLF COURSE DRIVING RANGE	42,410			25,000	1,400	16,500		42,900		42,900
6013200	CYOPS GENERAL OPERATING ACC	120,000			0	0	0		0	0	0
6013201	MISCELLANEOUS BEAM EXTERNA	680,000		188,702	27,405	80,639	383,254		680,000		680,000
6013202	MPRI OPERATING AGREEMENT CH	4,223,000	55,186	3,032,639	63,400	1,306,912	342,924	32,000	4,833,061	-483,331	4,349,730
6013203	PATIENT DEVICE SERVICES	1,170,781		173,309	19,400	74,587	1,055,096	37,398	1,359,790		1,359,790
6013205	5 YEAR UPGRADE AND LIFE EXTEI	0		0					0		0
6014025	RADIATION SAFETY IN	1,167,192		249,365	300	107,388	712,467	6,000	1,075,520		1,075,520
6014053	SOM HEALTH CARE BILLINGS IN	187,225		0	0	0	0		0		0
6014054	HEALTH CARE BILLINGS IN	40,000					0		0		0
6014083	SYSTEM WIDE IRB	0		127,314		55,178			182,492	-74,477	108,015
6015000	IU ATHLETICS FOOD SERVICE	2,052,971		214,835	444,800	140,419	1,532,354	12,000	2,344,408		2,344,408
6015030	LICENSING AND TRADEMARKS	1,600,000		163,212	6,000	70,202	1,460,586		1,700,000		1,700,000
6015300	VENDING OPERATIONS	37,318		0		0	0		0		0
6015400	CENTRAL HOUSES AND RENTALS	1,940,000		388,644	40,200	168,581	1,517,855	0	2,115,280		2,115,280
6018221	GENERAL DIAL TONE	269,147		121,975	2,920	52,937	84,848	556	263,236		263,236
6018222	GENERAL LONG DISTANCE	62,345		0		0	51,137		51,137		51,137
6018223	OTHER TELECOMMUNICATIONS	66,216		5,452	420	2,395	48,810		57,077		57,077
	Total Sub-Fund:	\$73,897,348	\$164,162	\$20,551,667	\$4,744,359	\$9,159,950	\$44,496,911	\$137,954	\$79,255,003	\$-863,808	\$78,391,195
AUXSER AUXILIARY SERVICE FUNDS											
6610115	TECHNOLOGY NETWORKS AUXILI	3,736,428		4,313,052		1,844,290	16,622		6,173,964		6,173,964
6611520	OFFICE OF REGISTRATION & PAYM	0		112,507		47,757	-297		159,967		159,967
6612180	BENEFIT ADMINISTRATION - BENE	4,275,508		1,909,594	31,000	813,689	1,692,746	27,500	4,474,529	-113,511	4,361,018
6612185	BENEFIT ADMINISTRATION - FMS	145,950		0		0	0		0		0
6612187	BENEFIT ADMINISTRATION - UBO	28,683		0		0			0		0
6613040	PUBLICATIONS SERVICES	4,153,551		2,372,178	417,465	1,054,909	559,986	3,000	4,407,538		4,407,538
6613202	EFFORT REPORTING RECHARGE (	800,000					800,000		800,000		800,000
6614025	RADIATION SAFETY IN	279,212		137,985	400	59,474	244,380	4,000	446,239	-182,609	263,630
6614029	IN-CLINICAL TRIALS CONTRACTIN	125,481		58,623		25,408	17,200		101,231		101,231
6614060	RESEARCH COMPLIANCE SERVICE	435,000		263,488	1,800	113,291	18,140		396,719		396,719
6615000	COMPUTER SUPPORT	848,568		483,653	27,700	206,392	160,476		878,221		878,221
6615001	UNIVERSITY DOCUMENT MANAGE	158,858		36,920		14,790	105,389		157,099		157,099
6615070	IU POLICE SERVICES ACCOUNT	546,823		37,752	442,000	60,447	12,352		552,551		552,551
6615071	JOB ORDER CONTRACTING	0		62,908	660	27,311			90,879		90,879
6615300	SELF INSURANCE OPERATING	1,591,694		931,346	111,800	414,090	184,673	12,000	1,653,909		1,653,909
6615400	ON-SITE REPRESENTATIVES	2,497,577		1,571,348	55,000	686,904	441,892		2,755,144		2,755,144
6618101	THE POPLARS-ROOMS & RENTALS	876,436		71,242		29,797	646,461		747,500		747,500
6618201	FACULTY/STAFF DIAL TONE	2,610,225		1,061,891	94,102	462,167	1,506,771	7,239	3,132,170		3,132,170

		2011-12	2012-13								
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
AUXSER AUXILIARY SERVICE FUNDS											
6618202	FACULTY/STAFF LONG DISTANCE	181,420		36,721		14,710	100,168		151,599		151,599
6618203	OTHER TELECOMMUNICATIONS	758,464		140,269	5,400	61,222	866,391		1,073,282		1,073,282
6618211	HALLS COMMUNICATIONS	2,676,724		350,263	3,354	153,475	1,738,050	426,489	2,671,631		2,671,631
6618231	FACULTY/STAFF NETWORK	1,348,773		504,334	1,500	218,684	707,384	250,000	1,681,902		1,681,902
6618241	NETWORK MASTER PLAN	1,946,368		158,082		68,513	1,026,599	610,050	1,863,244		1,863,244
	Total Sub-Fund:	\$30,021,743	\$0	\$14,614,156	\$1,192,181	\$6,377,320	\$10,845,383	\$1,340,278	\$34,369,318	\$-296,120	\$34,073,198
DCEDU CONTINUING EDUCATION											
2011102	OVERSEAS STUDY-SCHOLARSHIP	16,000					134,854		134,854	-113,854	21,000
2011104	OVERSEAS STUDY - OPERATING	0		239,188	23,725	101,285	45,948		410,146	-410,146	0
2011112	OVERSEAS BOLOGNA-IU	0					103,547		103,547	-103,547	0
2011116	OVERSEAS FLORENCE SUMMER	0	30,000			6,386	200,754		237,140	-237,140	0
2011118	OVERSEAS CANTERBURY	0					202,627		202,627	-202,627	0
2011122	OVERSEAS FREIBURG-IU	0					89,543		89,543	-89,543	0
2011125	OVERSEAS AMSTERDAM	0	7,500			2,056	64,583		74,139	-74,139	0
2011126	OVERSEAS OAXACA SUMMER	0	0			0	0		0	0	0
2011130	OVERSEAS GRAND CAYMAN	0	6,100			1,672	30,664		38,436	-38,436	0
2011133	OVERSEAS VENICE PRINTMAKING	0	10,500			2,878	67,566		80,944	-80,944	0
2011143	OVERSEAS HHSP GHANA	3,070					200,435		200,435	-200,435	0
2011145	OVERSEAS LONDON SUMMER	0	7,750			2,125	101,022		110,897	-110,897	0
2011150	OVERSEAS STUDY-CO-SPONSOR	172,000					195,000		195,000		195,000
2011151	OVERSEAS MADRID-IU	0					179,260		179,260	-179,260	0
2011155	OVERSEAS BUSINESS EXCHANGE	0					129,456		129,456	-129,456	0
2011156	OVERSEAS PARIS PROGRAM	0	0			0	0		0	0	0
2011157	OVERSEAS SUMMER PHOTOGRAF	0	11,000			3,015	101,102		115,117	-115,117	0
2011158	OVERSEAS DAKAR	0					0		0	0	0
2011160	OVERSEAS STUDY-ADELAIDEEX	0					0		0	0	0
2011165	OVERSEAS STUDY-CANBERRAEX	0					0		0	0	0
2011171	OVERSEAS CHINA ART	0	0				0		0	0	0
2011172	OVERSEAS AIX-EN-PROVENCE	0	0			0	175,537		175,537	-175,537	0
2011175	OVERSEAS MAASTRICHT	0					63,555		63,555	-63,555	0
2011176	OVERSEAS LIMA	0					49,886		49,886	-49,886	0
2011177	OVERSEAS-BUSINESS PROGRAMS	0			4,000	0	123,672		127,672	-127,672	0
2011178	OVERSEAS STUDY PERTH	0					0		0	0	0
2011179	OVERSEAS STUDY WOLLONGONG	0					0		0	0	0
2011180	OVERSEAS SUMMER SALARIES	0					0		0	0	0
2011185	OVERSEAS STUDY-NAGOYA	0					146,708		146,708	-146,708	0
2011186	OVERSEAS STUDY-ASIA	0	4,500			1,233	41,514		47,247	-47,247	0
2011188	OVERSEAS COLLEGE EXCHANGES	0					25,651		25,651	-25,651	0
2011192	OVERSEAS GRAZ SUMMER	0	15,000			2,467	36,079		53,546	-53,546	0
2011194	OVERSEAS STUDY-SALAMANCA	0	2,000			0	89,858		91,858	-91,858	0
2011196	OVERSEAS STUDY-COSTA RICA	0			0	0	0		0	0	0
2011198	CARIBBEAN OVERSEAS PROGRAM	0			0	0	0		0	0	0
2011600	TEACH OUT	0		268,237		114,989	-375		382,851		382,851
	Total Sub-Fund:	\$191,070	\$94,350	\$507,425	\$27,725	\$238,106	\$2,598,446	\$0	\$3,466,052	\$-2,867,201	\$598,851

		2011-12	2012-13								
		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											
2214000	UNDERSTANDING SSPC-DNA	30,358	0			0			0		0
2214002	DECISION-MAKING FOR PAIN/DEPR	0		0					0		0
2214003	FUNCTIONAL ANALYSIS OF PROTE	19,224	0			0			0		0
2214007	DRUG-DRUG INTERACTION PREDI	0		0					0		0
2214008	MATHEMATIC MODELING OF OCOI	0	0						0		0
2214018	MODELING EPITHELIAL ORGANIZA	0	4,277	16,702		9,092			30,071	-30,071	0
2214021	NOVEL ANTI-CANCER AGENTS	0	0			0			0		0
2214024	FAMILY ENVIRONMENT/CHILDREN	0	0						0		0
2214027	TRANSLATIONAL POTENTIAL NER	0	0						0		0
2214034	IONIZING RADIATION INDUCED DN	0		0					0		0
	Total Sub-Fund:	\$49,582	\$4,277	\$16,702	\$0	\$9,092	\$0	\$0	\$30,071	\$-30,071	\$0
DOFDS DESIGNATED OTHER FUNDS											
2310002	ALLIANCE FOR DISTINGUISTED RA	0			26,000	1,820	4,190		32,010	-32,010	0
2310007	DIVERSITY AND RETENTION: LILLY	0	82,468			35,742			118,210	-118,210	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	230,000			99,682			329,682	-329,682	0
2311101	GLOBAL CENTER	0		20,032	7,500	8,787	13,370		49,689	-49,689	0
2311102	SUMMER INSTITUTE	7,000					0		0	0	0
2311112	OIP FACULTY/CAMPUS GRANTS	36,600			0		0		0		0
2311113	SUNAPSIS LICENSING INCOME	71,068		45,360		19,659	19,750		84,769		84,769
2311114	INTERNATIONAL SPONSORED STL	0		46,182		20,016	24,800		90,998	-90,998	0
2311116	INTL SERV-SPECIAL SERVICES	0					0		0	0	0
2311117	INTERNATIONAL SERVICES FEE	796,888	4,300	471,080	40,368	204,684	205,037		925,469	-87,200	838,269
2311119	INTL SERV-SCHOLAR SERVICES	50,323		36,829		15,962	300		53,091		53,091
2311120	HUNGARIAN CHAIR-IU	0	43,586			18,890	524		63,000	-63,000	0
2311125	OVPIA EARNINGS	0			11,215	785	95,000		107,000	-65,000	42,000
2311130	PAN ASIAN STUDIES - ANU	0	18,119	50,217		22,964	61,700		153,000	-153,000	0
2311139	INTERNATIONAL CENTER	85,674			18,000	0	106,110		124,110	-56,500	67,610
2311144	INTERNATIONAL RESEARCH & DEV	0		32,682		13,938	-67		46,553	-46,553	0
2311160	POLISH STUDIES CENTER	0	0	14,136	0	5,662	-136		19,662	0	19,662
2311163	OVERSEAS CONFERENCE FUND	80,000					0		0		0
2311170	HONORS PROGRAM-BREST, FRAN	120,400	14,950			1,034	138,300		154,284		154,284
2311171	HONORS PROGRAM-ST. BRIEUC, F	125,900	15,000			0	128,492		143,492		143,492
2311172	HONORS PROGRAM-KREFELD, GE	49,200	12,000			0	59,355		71,355	-5,000	66,355
2311173	HONORS PROGRAM-VALENCIA, SF	139,400	15,150			1,049	165,060		181,259		181,259
2311174	HONORS PROGRAM - SAN LUIS, M	61,300	13,950			910	65,877		80,737		80,737
2311175	HONORS PROGRAM - ADMINISTRA	9,975		71,060	7,800	30,620	19,443		128,923	-119,923	9,000
2311181	HONORS PROGRAM - CIUDAD REA	130,700	14,950			946	122,615		138,511		138,511
2311182	HONORS PROGRAM - LEON, SPAIN	131,700	14,650			315	125,840		140,805		140,805
2311183	HONORS PROGRAM - OVIEDO, SP	143,300	11,275			1,034	133,660		145,969		145,969
2311184	HONORS PROGRAM - SAUMUR, FF	108,100	13,400			168	104,415		117,983		117,983
2311520	STUDENT INFORMATION SYSTEM	0		0		0	0		0	0	0
2312325	HRMS PROJECT	0		0	0	0	0		0	0	0

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2312400	OVPIT MISC PROJECTS	621,452	0	632,680	852	274,265	37,896	27,144	972,837	-493,974	478,863
2312410	OVPIT CONFERENCES	235,000					271,600		271,600		271,600
2312424	VPIT INDIRECT COST	872,025		9,855		4,271	868,557		882,683		882,683
2312489	CONTINUATION ACCOUNT	0		0					0		0
2312600	OFF-CYCLE PAYROLL PROCESSIN	0		62,667		26,295	-342		88,620	-88,620	0
2312610	FMS TRANSITION EXPENSE	0		44,692	24,154	21,060	35,094		125,000	-125,000	0
2312615	FOREIGN DRAFT ADMINISTRATION	0		0		0			0	0	0
2312770	TRAVEL CENTER DEVELOPMENT	50,000					50,000		50,000		50,000
2312800	PAYMENT TECHNOLOGY	106,396		76,923		32,254	-318		108,859		108,859
2313200	STRATEGIC PHYSICS DEVELOPME	384,265	230,036	162,038		169,926			562,000	-177,735	384,265
2313201	ICR ACCOUNT-GENERAL EXPENSE	0			14,000	980	86,626		101,606	-101,606	0
2314012	VP RESEARCH INITIATIVES	0			21,840	4,292	3,000		29,132		29,132
2314044	KUALI/COEUS IMPLEMENTATION	0		76,004	144,110	58,192			278,306		278,306
2314080	IRB FOR CORPORATE SPONSORS	337,900		200,630		85,971	63,399		350,000		350,000
2314081	IRB FOR NON-IU CONTRACT	20,000					0		0		0
2314082	COMPLIANCE SPECIAL PROJECTS	51,887		0	77,420	14,304	1		91,725		91,725
2314083	IRB FOR METHODIST HOSPITAL	200,000		139,654		60,527	-181		200,000		200,000
2315002	HILLTOP GARDEN PROGRAM	0		43,014	14,660	19,668	26,298		103,640	-86,640	17,000
	Total Sub-Fund:	\$5,026,453	\$733,834	\$2,235,735	\$407,919	\$1,276,672	\$13,271,126	\$27,144	\$17,952,430	\$-12,526,201	\$5,426,229
ROFDS RESTRICTED OTHER FUNDS											
2911120	HUNGARIAN CHAIR	13,008	8,984			3,894			12,878		12,878
	Total Sub-Fund:	\$13,008	\$8,984	\$0	\$0	\$3,894	\$0	\$0	\$12,878	\$0	\$12,878
RSSAPP SPECIAL STATE APPROPRIATIONS											
2711208	EBS	0		189,126		81,968	1,689,915		1,961,009	-278,069	1,682,940
2711230	HIGHER EDUC STATE-WIDE TELE	491,438					0		0		0
2712401	INTERNET2: ABILINE OPERATIONS	707,707		11,656	0	5,052	690,999		707,707		707,707
2712404	INTERNET GIGAPOP	693,756					656,158		656,158		656,158
2712405	ILIGHT OPERATIONS	1,471,833		0	0	0	1,471,833		1,471,833		1,471,833
	Total Sub-Fund:	\$3,364,734	\$0	\$200,782	\$0	\$87,020	\$4,508,905	\$0	\$4,796,707	\$-278,069	\$4,518,638
	Total Chart:	\$121,801,224	\$1,005,607	\$40,219,625	\$6,518,652	\$18,065,028	\$84,072,631	\$3,523,648	\$153,405,191	\$-17,029,824	\$136,375,367