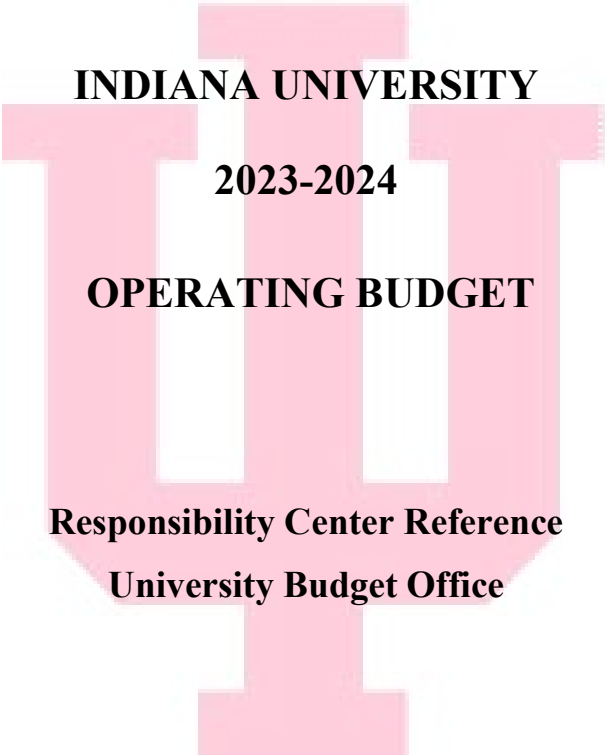




INDIANA UNIVERSITY

2023-2024

OPERATING BUDGET

Responsibility Center Reference

University Budget Office

Contents

Table of Contents	2
Responsibility Center Codes	3
Assessment Code Assignments.....	4
General Fund View.....	5
General Fund Revenue by Chart/Responsibility Center	6-12
All Fund View	13
All Fund Revenue by Chart/Responsibility Center All Funds View	14-20
Assessment Revenue by Chart/Responsibility Center	21-29
Allocation Parameters by Chart/Responsibility Center	30-71

INDIANA UNIVERSITY
Responsibility Center Budgeting

2023-24

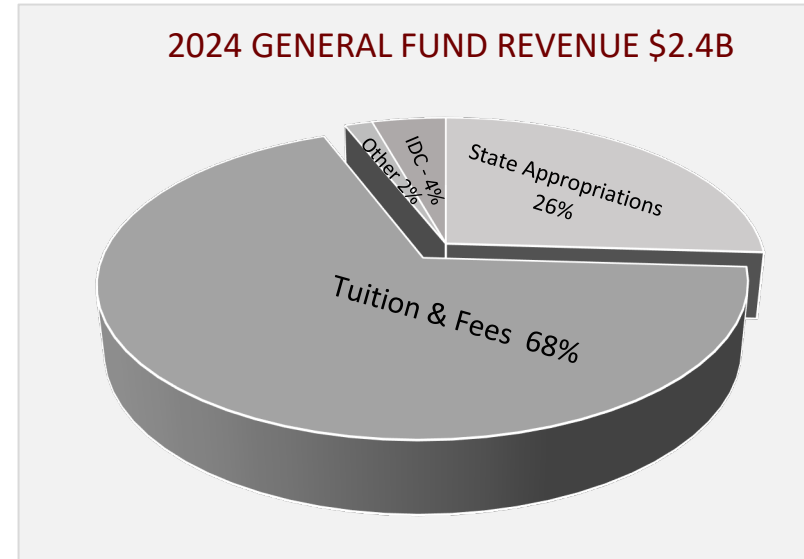
Responsibility Center	Code	Responsibility Center	Code
Balance Sheet	01	Computer Services	66
Arts & Sciences	04	Technology Support	67
Arts & Sciences - College Division	4A	Library	68
Arts & Sciences - Media	4B	Student Services	70
Arts & Sciences - Global & International	4C	Student Life	73
Arts & Sciences - Art & Design	4D	Executive Management	74
School of Humanities & Social Science	05	Executive Management/Academic Support	75
Arts & Letters	06	General Administration	76
School of Health & Human Science	09	Income	77
Medicine & Health Sciences	10	Finance & Administration	78
Nursing	12	External Affairs	79
Public Health	13	Budget & Fiscal Affairs	80
Dentistry	14	Budget/Student Support	81
College of Health & Human Services	15	Physical Plant	82
College of Health Sciences	17	Enrollment Services	83
Liberal Arts	18	Intercampus Transfers	84
Philanthropy	19	Facilities Debt Service	85
Science	20	V.P. Diversity, Equity & Inclusion	86
Natural Sciences	22	President's Office	88
Social Sciences	23	Other University Administration Accounts	89
Business	24	Board of Trustees	8A
Education	26	Alumni Relations	8B
Herron School of Art & Design	30	Athletics	8C
Law	32	V.P. Research Administration	91
Engineering & Technology	34	V.P. & Chief Financial Officer	92
Public & Environmental Affairs	36	V.P. International Affairs	93
Social Work	38	V.P. Information Technology	94
Music	42	V.P. Regional Campuses & Online Education	95
Arts	43	V.P. University Relations	96
Optometry	44	V.P. Capital Projects & Facilities	98
Informatics	45	System Contingencies	99
IUPUI Columbus	46	General Counsel	9A
Other Academic Programs	52	V.P. Communications & Marketing	9B
Academic Support	58	V.P. Clinical Affairs	9C
Undergraduate Education	60	V.P. Human Resources	9D
Vice Provost for Research	64	V.P. Student Success	9E
University Information Technology Services	65	University Strategic Operations	9F

INDIANA UNIVERSITY
Responsibility Center Budgeting
Assessment Code Assignments
2023-24

Assessments	Object* Code
Campus -RC Allotment	1208
Academic Support-Assessment	1210
Library-Assessment	1214
Bloomington-Support Center Assessments	1215
University College-Assessment	1216
Campus Assessment	1218
Student Support-Assessment	1240
Student Life & Diversity - Assessment	1248
Executive Management - Assessment	1260
Enrollment Services - Assessment	1264
External Affairs - Assessment	1265
Vice President IUPUI - Assessment	1266
General Administration - Assessment	1270
Administrative Affairs - Assessment	1276
Budget/Fiscal Affairs - Assessment	1278
Business Affairs - Assessment	1280
Physical Plant - Assessment	1284
Public Safety - Assessment	1290
Presidents Office - Assessment	1295

General Funds Revenue

- Tuition represents the money charged to students for instructional services. Tuition may be charged per term, per course, banded or per credit. Other Student Fees include distance education fees, application-acceptance fees, student technology fees, course, and administrative fees.
- Appropriations represent the Operation Appropriation awarded by the State of Indiana.
- Indirect Cost Recovery represents the reimbursement from the federal government and other sponsors for overhead costs on research grants and contracts.
- Other Revenues represent cost recoveries, gifts, investments, and bad debt collections.



	TUITION/FEES	APPROPRIATIONS	INDIRECT COST RECOVERY	OTHER	TOTAL
Bloomington	1,091,767,905	225,546,142	28,214,398	8,661,264	1,354,189,709
Indianapolis	380,809,100	283,572,639	69,849,852	24,517,326	758,748,917
East	20,770,047	15,427,198	-	394,670	36,591,915
Kokomo	20,884,109	17,051,715	7,500	385,500	38,328,824
Northwest	23,563,722	23,206,848	92,500	902,570	47,765,640
South Bend	31,731,116	27,485,655	-	643,350	59,860,121
Southeast	24,388,863	21,902,088	12,000	743,000	47,045,951
University Administration	35,005,936	-	-	12,109,506	47,115,442
TOTAL	1,628,920,798	614,192,285	98,176,250	48,357,186	2,389,646,519

INDIANA UNIVERSITY
2023-24 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
BLOOMINGTON							
Arts & Sci - College Division	260,174,184	14,000,000	24,208,351	298,382,535	60,858,602	(124,162,054)	235,079,083
Arts & Sci - Media	20,743,783	25,000	694,627	21,463,410	5,233,943	(7,121,256)	19,576,097
Arts & Sci - Global & Int'l Studies	15,106,180	600,000	2,899,862	18,606,042	6,997,231	(5,625,508)	19,977,765
Arts & Sci - Art & Design	11,549,196	0	3,781,594	15,330,790	3,209,355	(4,721,375)	13,818,770
Health Sciences	5,497,532	0	273,234	5,770,766	312,856	(2,240,874)	3,842,748
Public Health	52,839,953	3,982,897	4,595,672	61,418,522	9,933,162	(26,575,575)	44,776,109
Kelley School of Business	218,990,345	0	2,082,246	221,072,591	8,795,712	(49,399,859)	180,468,444
Education	30,993,272	1,000,000	1,333,515	33,326,787	8,791,306	(14,189,260)	27,928,833
Maurer School of Law	25,863,135	10,000	2,662,381	28,535,516	9,694,477	(8,590,229)	29,639,764
Public and Environ Affairs	38,664,692	1,330,980	2,780,701	42,776,373	3,877,860	(12,795,959)	33,858,274
Jacobs School of Music	50,310,437	0	4,118,275	54,428,712	23,081,731	(21,422,826)	56,087,617
Optometry	15,609,065	1,510,699	554,908	17,674,672	2,333,988	(6,265,265)	13,743,395
Informatics	52,258,198	4,000,000	2,685,943	58,944,141	12,170,555	(14,775,046)	56,339,650
Other Academic Programs	11,814,591	0	420,657	12,235,248	756,086	(2,154,447)	10,836,887
Subtotal, Academic	810,414,563	26,459,576	53,091,966	889,966,105	156,046,864	(300,039,533)	745,973,436
Undergraduate Education	464,000	4,500	1,077,524	1,546,024	0	12,077,210	13,623,234
Vice Provost for Research	0	1,750,000	4,944	1,754,944	0	1,021,484	2,776,428
Computer Services*	8,199,347	0	0	8,199,347	0	0	8,199,347
Libraries	0	0	2,065,063	2,065,063	3,196,614	32,742,426	38,004,103
Student Services	0	322	1,311,929	1,312,251	0	4,677,606	5,989,857
Executive Management	2,800,000	0	10,197,566	12,997,566	3,014,659	18,368,157	34,380,382
Executive Mgt/ Acad Support	1,439,828	0	47,855,452	49,295,280	35,967,746	15,418,974	100,682,000
Budget & Fiscal Affairs	0	0	110,000	110,000	0	3,940,578	4,050,578
Budget/Student Support	268,450,167	0	(121,840,453)	146,609,714	0	7,472,928	154,082,642
Physical Plant	0	0	54,000	54,000	0	77,441,080	77,495,080
Enrollment Management	0	0	4,786,634	4,786,634	0	11,998,961	16,785,595
Intercampus Transfers	0	0	9,840,973	9,840,973	6,046,261	110,823,321	126,710,555
VP for Diversity, Equity, & Mult Affairs	0	0	105,666	105,666	0	4,056,808	4,162,474
Subtotal, Support	281,353,342	1,754,822	(44,430,702)	238,677,462	48,225,280	300,039,533	586,942,275
Facilities Debt Service	0	0	0	0	21,273,998	0	21,273,998
Total	1,091,767,905	28,214,398	8,661,264	1,128,643,567	225,546,142	0	1,354,189,709

INDIANA UNIVERSITY
2023-24 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Transfer	Subtotal	State Appropriation	Assessment	Total
IUPUI*								
Health & Rehab Sciences	18,703,799	280,000	4,000	8,000	18,995,799	7,109,394	(11,023,400)	15,081,793
Medicine	72,817,731	59,790,746	2,261,678	1,169,481	136,039,636	112,014,660	(77,867,925)	170,186,371
Nursing	14,064,007	850,000	1,235,775	(60,751)	16,089,031	11,077,624	(7,848,763)	19,317,892
Fairbanks School of Public Health	8,782,135	1,239,236	0	3,000	10,024,371	3,093,086	(5,334,276)	7,783,181
Dentistry	39,483,561	600,000	14,486,350	(977,498)	53,592,413	17,108,491	(10,380,615)	60,320,289
Liberal Arts	26,434,848	112,000	97,000	168,204	26,812,052	8,599,831	(18,242,754)	17,169,129
Lilly Family School of Philanthropy	2,280,397	375,000	1,800,000	62,500	4,517,897	1,385,754	(1,437,235)	4,466,416
Science	47,713,825	2,600,000	0	(99,669)	50,214,156	9,829,589	(28,885,672)	31,158,073
Kelley School of Business	22,438,339	70,000	0	3,000	22,511,339	2,909,863	(10,374,502)	15,046,700
Education	5,525,575	364,000	2,600	(145,851)	5,746,324	3,983,921	(3,972,256)	5,757,989
Herron School of Art & Design	6,420,288	0	362,842	5,000	6,788,130	4,380,230	(6,131,192)	5,037,168
McKinney School of Law	22,497,409	0	1,157,425	(398,500)	23,256,334	6,466,988	(4,811,117)	24,912,205
Engineering & Technology	26,175,711	1,775,000	0	(18,932)	27,931,779	11,093,126	(15,416,634)	23,608,271
Public & Envir Affairs	3,844,999	200,000	0	(62,500)	3,982,499	4,159,750	(3,248,909)	4,893,340
Social Work	12,748,019	423,000	48,500	(53,755)	13,165,764	5,019,776	(6,456,837)	11,728,703
Informatics	20,532,830	994,670	40	(261,852)	21,265,688	6,706,232	(8,725,169)	19,246,751
IUPU Columbus	8,070,412	0	254,828	(68,434)	8,256,806	5,719,650	(2,712,234)	11,264,222
Other Academic	3,729,447	0	0	0	3,729,447	3,001,171	(1,931,514)	4,799,104
Subtotal, Academic	362,263,332	69,673,652	21,711,038	(728,557)	452,919,465	223,659,136	(224,801,004)	451,777,597
Academic Support	531,772	130,000	1,091,542	1,801,568	3,554,882	11,808,277	31,694,809	47,057,968
Undergraduate Education	1,118,791	45,000	222,000	250,000	1,635,791	0	14,014,456	15,650,247
Univ Information Tech Services	4,049,512	0	0	0	4,049,512	0	0	4,049,512
Library	0	0	150,000	290,000	440,000	0	9,153,612	9,593,612
Student Life	0	1,200	66,600	0	67,800	0	2,863,635	2,931,435
Executive Management	0	0	0	(1,449,385)	(1,449,385)	36,656,909	10,702,749	45,910,273
Finance & Administration	80,930	0	1,108,000	0	1,188,930	0	6,372,418	7,561,348
External Affairs	0	0	0	0	0	0	1,643,696	1,643,696
Budget Administration	12,764,763	0	27,000	(1,703,304)	11,088,459	123,675	3,321,838	14,533,972
Physical Plant	0	0	141,146	0	141,146	0	51,640,821	51,781,967
Intercampus Transfers	0	0	0	1,539,678	1,539,678	0	93,392,970	94,932,648
Subtotal, Support	18,545,768	176,200	2,806,288	728,557	22,256,813	48,588,861	224,801,004	295,646,678
Facilities Debt Service	0	0	0	0	0	11,324,642	0	11,324,642
Total	380,809,100	69,849,852	24,517,326	0	475,176,278	283,572,639	0	758,748,917

* Excludes Medical Practice Funds

INDIANA UNIVERSITY
2023-24 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
<u>EAST</u>							
Nursing	1,932,169	0	0	1,932,169	2,840,075	(2,104,952)	2,667,292
Humanities & Social Sciences	8,607,022	0	0	8,607,022	4,209,844	(6,095,536)	6,721,330
Natural Science & Mathematics	4,010,724	0	0	4,010,724	1,920,192	(2,946,578)	2,984,338
Business & Economics	3,148,790	0	0	3,148,790	4,424,270	(3,092,158)	4,480,902
Education	1,370,607	0	0	1,370,607	1,542,190	(1,344,698)	1,568,099
Social Work	398,742	0	0	398,742	356,353	(356,353)	398,742
Subtotal, Academic	19,468,054	0	0	19,468,054	15,292,924	(15,940,275)	18,820,703
Academic Support	762,585	0	0	762,585	0	980,803	1,743,388
Information Technology	539,408	0	0	539,408	0	0	539,408
Library	0	0	100	100	0	802,528	802,628
Student Services	0	0	0	0	0	451,965	451,965
Executive Management	0	0	0	0	0	2,656,337	2,656,337
General Administration	0	0	388,200	388,200	0	2,726,015	3,114,215
Physical Plant	0	0	0	0	0	2,478,805	2,478,805
Enrollment Services	0	0	6,370	6,370	0	2,570,059	2,576,429
Intercampus Transfers	0	0	0	0	134,274	3,273,763	3,408,037
Subtotal, Support	1,301,993	0	394,670	1,696,663	134,274	15,940,275	17,771,212
Facilities Debt Service	0	0	0	0	0	0	0
Total	20,770,047	0	394,670	21,164,717	15,427,198	0	36,591,915

INDIANA UNIVERSITY
2023-24 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
<u>KOKOMO</u>							
Humanities & Social Science	5,071,933	0	0	5,071,933	4,671,112	(4,865,980)	4,877,065
Nursing	4,413,950	0	0	4,413,950	2,643,425	(3,131,121)	3,926,254
Science	3,556,540	0	2,000	3,558,540	4,748,332	(4,790,802)	3,516,070
Business	3,387,278	0	3,000	3,390,278	3,241,062	(2,946,006)	3,685,334
Education	1,327,605	0	0	1,327,605	1,278,272	(1,395,354)	1,210,523
Other Academic Programs	0	0	0	0	298,172	(298,172)	0
Subtotal, Academic	17,757,306	0	5,000	17,762,306	16,880,375	(17,427,435)	17,215,246
Academic Support	2,602,303	0	2,000	2,604,303	0	98,985	2,703,288
Computing Services	499,000	0	0	499,000	0	0	499,000
Library	0	0	2,500	2,500	0	1,128,357	1,130,857
Student Services	26,000	0	64,000	90,000	0	4,142,234	4,232,234
Executive Management	0	7,500	3,000	10,500	0	2,955,199	2,965,699
General Administration	(500)	0	302,000	301,500	0	1,268,988	1,570,488
Physical Plant	0	0	7,000	7,000	0	4,350,517	4,357,517
Intercampus Transfers	0	0	0	0	171,340	3,483,155	3,654,495
Subtotal, Support	3,126,803	7,500	380,500	3,514,803	171,340	17,427,435	21,113,578
Facilities Debt Service	0	0	0	0	0	0	0
Total	20,884,109	7,500	385,500	21,277,109	17,051,715	0	38,328,824

INDIANA UNIVERSITY
2023-24 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
<u>NORTHWEST</u>							
Arts & Sciences	12,029,890	80,000	5,420	12,115,310	9,630,519	(10,053,608)	11,692,221
Health & Human Services	6,206,426	0	71,000	6,277,426	5,290,043	(5,129,273)	6,438,196
Business and Economics	2,323,527	0	5,000	2,328,527	3,313,976	(2,288,483)	3,354,020
Education	1,357,221	0	0	1,357,221	1,562,786	(1,230,654)	1,689,353
Other Academic Programs	154,112	0	0	154,112	91,674	(110,786)	135,000
Subtotal, Academic	22,071,176	80,000	81,420	22,232,596	19,888,998	(18,812,804)	23,308,790
Academic Support	607,031	2,500	0	609,531	0	929,412	1,538,943
Technology Support	620,000	0	0	620,000	0	0	620,000
Library	0	0	1,500	1,500	0	1,458,513	1,460,013
Student Services	0	10,000	11,000	21,000	0	954,075	975,075
Executive Management	0	0	12,000	12,000	0	1,437,390	1,449,390
General Administration	0	0	1,000	1,000	0	572,671	573,671
External Affairs	0	0	0	0	0	1,777,016	1,777,016
Budget & Fiscal Affairs	257,815	0	746,300	1,004,115	0	(640,671)	363,444
Physical Plant	0	0	0	0	0	4,122,854	4,122,854
Enrollment Services	7,700	0	49,350	57,050	0	2,029,241	2,086,291
Intercampus Transfers	0	0	0	0	328,225	6,172,303	6,500,528
Subtotal, Support	1,492,546	12,500	821,150	2,326,196	328,225	18,812,804	21,467,225
Facilities Debt Service	0	0	0	0	2,989,625	0	2,989,625
Total	23,563,722	92,500	902,570	24,558,792	23,206,848	0	47,765,640

INDIANA UNIVERSITY
2023-24 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
<u>SOUTH BEND</u>							
Liberal Arts & Sciences	12,714,036	0	1,050	12,715,086	10,842,166	(10,074,501)	13,482,751
Vera Z. Dwyer College of Health Sciences	5,950,567	0	0	5,950,567	3,876,682	(4,091,833)	5,735,416
Leighton School of Bus & Econ Education	4,208,005	0	50,000	4,258,005	3,139,160	(3,082,917)	4,314,248
	2,576,570	0	1,000	2,577,570	2,085,945	(2,180,082)	2,483,433
Raclin School of the Arts	3,259,732	0	14,000	3,273,732	4,093,859	(4,291,244)	3,076,347
Other Academic Programs	2,098,280	0	500	2,098,780	1,577,941	(1,946,039)	1,730,682
Subtotal, Academic	30,807,190	0	66,550	30,873,740	25,615,753	(25,666,616)	30,822,877
			0				
Academic Support	129,405	0	54,500	183,905	0	5,841,449	6,025,354
Information Technologies	794,521	0	0	794,521	0	0	794,521
Library	0	0	6,000	6,000	0	1,869,695	1,875,695
Student Services	0	0	0	0	0	1,076,037	1,076,037
General Administration	0	0	506,000	506,000	0	1,469,190	1,975,190
Administrative & Fiscal Affairs	0	0	0	0	0	(52,746)	(52,746)
Public Affairs & Univ Advmt	0	0	10,000	10,000	0	1,252,077	1,262,077
Physical Plant	0	0	300	300	0	6,277,760	6,278,060
Intercampus Transfers	0	0	0	0	418,777	7,933,154	8,351,931
Subtotal, Support	923,926	0	576,800	1,500,726	418,777	25,666,616	27,586,119
Facilities Debt Service	0	0	0	0	1,451,125	0	1,451,125
Total	31,731,116	0	643,350	32,374,466	27,485,655	0	59,860,121

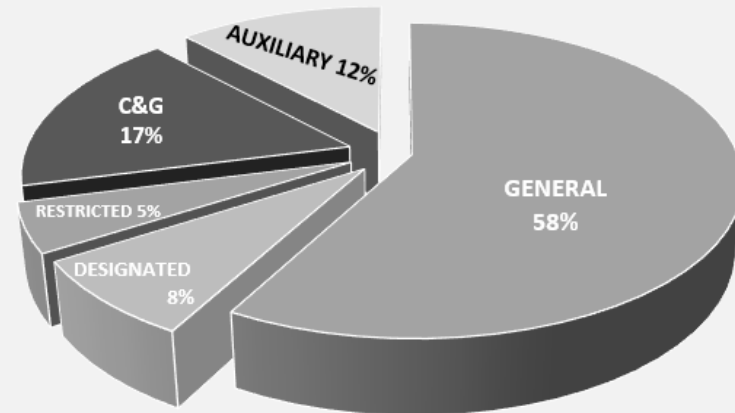
INDIANA UNIVERSITY
2023-24 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
<u>SOUTHEAST</u>							
Arts & Letters	4,339,176	0	0	4,339,176	4,813,462	(4,111,018)	5,041,620
Nursing	1,779,580	0	0	1,779,580	1,287,937	(1,164,154)	1,903,363
Natural Sciences	5,663,520	0	0	5,663,520	5,573,769	(5,100,728)	6,136,561
Social Sciences	3,761,437	0	0	3,761,437	2,413,594	(2,562,047)	3,612,984
Business	4,852,646	0	0	4,852,646	4,782,972	(3,700,189)	5,935,429
Education	2,502,525	0	0	2,502,525	2,449,159	(2,002,236)	2,949,448
Other Academic Programs	215,131	0	0	215,131	271,829	(336,960)	150,000
Subtotal, Academic	23,114,015	0	0	23,114,015	21,592,722	(18,977,332)	25,729,405
Academic Support	396,650	12,000	0	408,650	0	1,434,656	1,843,306
IT Administration	700,740	0	0	700,740	0	0	700,740
Library	0	0	0	0	0	1,325,490	1,325,490
Student Affairs	73,392	0	25,000	98,392	0	3,271,949	3,370,341
Executive Management	0	0	0	0	0	1,274,512	1,274,512
Administrative Affairs	104,066	0	718,000	822,066	0	1,187,564	2,009,630
University Advancement	0	0	0	0	0	506,775	506,775
Physical Plant	0	0	0	0	0	3,338,855	3,338,855
Intercampus Transfers	0	0	0	0	309,366	6,637,531	6,946,897
Subtotal, Support	1,274,848	12,000	743,000	2,029,848	309,366	18,977,332	21,316,546
Facilities Debt Service	0	0	0	0	0	0	0
Total	24,388,863	12,000	743,000	25,143,863	21,902,088	0	47,045,951

All Funds Budgeting

- General and Designated Funds are unrestricted and primarily used for instruction, research, scholarships and fellowships, student services and other institutional support.
- Other Restricted and C&G Funds are determined by the funding source, federal, state or local government; private industry; or foundation support.
- Auxiliary Enterprise Funds have been established to carry out activities supporting the University's teaching, research and public service missions and include student housing, athletics, parking operations, and student unions.

2024 Operating Budget - 4.2B



	General	Designated	Restricted	C&G	Auxiliary	TOTAL
Bloomington	1,354,189,709	22,615,026	99,766,547	155,983,200	372,874,209	2,005,428,691
Indianapolis	588,562,546	20,381,461	44,759,069	67,485,600	63,799,059	784,987,735
IU School of Medicine	170,186,371	278,259,145	38,173,801	427,770,000	32,032,598	946,421,915
East	36,591,915	581,854	5,064,066	300,000	272,405	42,810,240
Kokomo	38,328,824	584,759	5,038,350	800,000	177,500	44,929,433
Northwest	47,465,640	664,150	6,850,049	1,200,000	546,400	56,726,239
South Bend	59,860,121	1,675,753	9,151,331	1,400,000	2,936,433	75,023,638
Southeast	47,045,951	1,162,745	6,108,215	700,000	3,459,906	58,476,817
University Administration	47,115,442	22,978,677	3,803,277	45,000,000	41,328,878	160,226,274
TOTAL	2,389,346,519	348,903,570	218,714,705	700,638,800	517,427,388	4,175,030,982

INDIANA UNIVERSITY
2023-24 Operating Budget as of July 1
All Funds Budgeted Expenditures by Responsibility Center

Campus and Center	General Fund Total	Designated	Restricted	Contracts & Grants	Auxiliary	Total	Service Accounts
<u>BLOOMINGTON</u>							
Arts & Sci - College Division	235,079,083	2,009,245	9,489,871	60,023,471	2,018,683	308,620,353	2,565,539
Arts & Sci - Media	19,576,097	403,651	1,490,793	100,279	480,200	22,051,020	111,600
Arts & Sci - Global & Int'l Studies	19,977,765	31,483	685,602	9,566,492	0	30,261,342	0
Arts & Sci - Art & Design	13,818,770	48,393	343,979	0	272,421	14,483,563	0
Health Sciences	3,842,748	0	264,507	0	0	4,107,255	0
Public Health	44,776,109	214,738	2,095,167	20,209,405	0	67,295,419	898,207
Kelley School of Business	180,468,444	3,157,645	10,082,695	3,494,812	564,000	197,767,596	0
Education	27,928,833	512,900	1,939,027	5,830,878	3,612,017	39,823,655	0
Maurer School of Law	29,639,764	1,540,234	5,012,907	453,636	0	36,646,541	0
Public and Environ Affairs	33,858,274	1,756,159	991,290	6,408,164	10,000	43,023,887	0
Jacobs School of Music	56,087,617	2,329,087	10,171,951	978,709	103,500	69,670,864	467,700
Optometry	13,743,395	0	0	5,421,635	4,850,324	24,015,354	1,304,462
Informatics	56,339,650	0	1,929,674	19,926,864	27,022	78,223,210	0
Other Academic Programs	10,836,887	135,561	0	0	0	10,972,448	0
Subtotal, Academic	745,973,436	12,139,096	44,497,463	132,414,345	11,938,167	946,962,507	5,347,508
Undergraduate Education	13,623,234	1,642,140	8,716,312	1,031,018	0	25,012,704	0
Vice Provost for Research	2,776,428	1,411,704	5,054,756	14,309,530	988,447	24,540,865	1,974,463
Computer Services*	8,199,347	0	0	0	0	8,199,347	0
Libraries	38,004,103	510,795	1,650,315	256,543	4,609,617	45,031,373	0
Student Services	5,989,857	2,572,779	404,216	44,075	37,801,725	46,812,652	290,590
Executive Management	34,380,382	78,658	46,000	16,842	0	34,521,882	0
Executive Mgt/Acad Support	100,682,000	3,530,027	554,313	6,741,490	60,000	111,567,830	606,000
Budget & Fiscal Affairs	4,050,578	284,900	0	1,091,863	188,603,360	194,030,701	17,878,259
Budget/Student Support	154,082,642	(2,000,000)	1,015,185	0	0	153,097,827	0
Physical Plant	77,495,080	0	0	0	0	77,495,080	33,864,014
Enrollment Management	16,785,595	2,350,000	37,423,187	39,970	0	56,598,752	0
Intercampus Transfers	126,710,555	0	0	0	0	126,710,555	0
VP for Diversity, Equity, & Mult Affairs	4,162,474	94,927	404,800	37,524	0	4,699,725	0
Athletics	0	0	0	0	128,872,893	128,872,893	1,250,002
Subtotal, Support	586,942,275	10,475,930	55,269,084	23,568,855	360,936,042	1,037,192,186	55,863,328
Facilities Debt Service	21,273,998	0	0	0	0	21,273,998	0
Total	1,354,189,709	22,615,026	99,766,547	155,983,200	372,874,209	2,005,428,691	61,210,836

*A portion of campus IT services moved to Shared Services in University Information Technology Services

INDIANA UNIVERSITY
2023-24 Operating Budget as of July 1
All Funds Budgeted Expenditures by Responsibility Center

Campus and Center	General Fund Total	Designated	Restricted	Contracts & Grants	Auxiliary	Total	Service Accounts
<u>IUPUI</u>							
Health & Human Sciences	15,081,793	37,500	165,933	2,076,212	623,863	17,985,301	0
Medicine	170,186,371	278,259,145	38,173,801	427,770,000	32,032,598	946,421,915	49,762,501
Nursing	19,317,892	40,694	1,042,212	3,301,226	0	23,702,024	0
Fairbanks School of Public Health	7,783,181	1,019,513	97,040	8,276,850	0	17,176,584	0
Dentistry	60,320,289	518,991	443,500	3,504,513	2,281,123	67,068,416	2,748,109
Liberal Arts	17,169,129	1,140,626	344,333	2,740,018	0	21,394,106	0
Lilly Family School of Philanthropy	4,466,416	5,491,093	1,626,289	4,913,879	0	16,497,677	0
Science	31,158,073	10,000	75,575	11,404,904	0	42,648,552	556,015
Kelley School of Business	15,046,700	230,200	1,148,186	174,594	0	16,599,680	0
Education	5,757,989	57,000	64,700	4,140,630	0	10,020,319	0
Herron School of Art & Design	5,037,168	51,000	338,636	116,378	0	5,543,182	0
McKinney School of Law	24,912,205	0	485,000	189,122	0	25,586,327	0
Engineering & Technology	23,608,271	280,785	277,999	8,991,410	0	33,158,465	0
Public & Environmental Affairs	4,893,340	885,037	361,483	1,814,547	0	7,954,407	0
Social Work	11,728,703	0	232,125	5,114,568	0	17,075,396	0
Informatics	19,246,751	38,375	27,050	5,403,545	0	24,715,721	0
IUPU Columbus	11,264,222	921,376	110,713	96,944	158,102	12,551,357	0
Other Academic	4,799,104	0	32,456	295,318	38,026	5,164,904	0
Subtotal, Academic	451,777,597	288,981,335	45,047,031	490,324,658	35,133,712	1,311,264,333	53,066,625
Academic Support	47,057,968	6,000	37,533,489	1,542,451	0	86,139,908	447,000
Undergraduate Education	15,650,247	920,283	283,000	1,737,995	0	18,591,525	0
University Information Tech Serv*	4,049,512	0	0	0	0	4,049,512	0
Library	9,593,612	15,000	57,000	206,195	4,000	9,875,807	0
Student Life	2,931,435	6,483,797	0	105,174	22,796,999	32,317,405	239,748
Executive Management	45,910,273	161,240	0	32,515	4,422,349	50,526,377	0
Finance & Administration	7,561,348	1,277,257	0	648,535	33,474,597	42,961,737	1,864,260
External Affairs	1,643,696	757,494	0	658,077	0	3,059,267	0
Budget Administration	14,533,972	25,200	10,000	0	0	14,569,172	0
Physical Plant	51,781,967	13,000	2,350	0	0	51,797,317	28,031,718
Intercampus Transfers	94,932,648	0	0	0	0	94,932,648	0
Subtotal, Support	295,646,678	9,659,271	37,885,839	4,930,942	60,697,945	408,820,675	30,582,726
Facilities Debt Service	11,324,642	0	0	0	0	11,324,642	0
Total	758,748,917	298,640,606	82,932,870	495,255,600	95,831,657	1,731,409,650	83,649,351

*A portion of campus IT services moved to Shared Services in University Information Technology Services

INDIANA UNIVERSITY
2023-24 Operating Budget as of July 1
All Funds Budgeted Expenditures by Responsibility Center

Campus and Center	General Fund Total	Designated	Restricted	Contracts & Grants	Auxiliary	Total	Service Accounts
<u>EAST</u>							
Nursing	2,667,292	43,037	0	51,377	0	2,761,706	0
Humanities & Social Sciences	6,721,330	10,400	0	459	0	6,732,189	0
Natural Science & Mathematics	2,984,338	2,000	0		0	2,986,338	0
Business & Economics	4,480,902	15,000	0	11,756	0	4,507,658	0
Education	1,568,099	2,000	0	186,392	0	1,756,491	0
Social Work	398,742		0		0	398,742	0
Subtotal, Academic	18,820,703	72,437	0	249,984	0	19,143,124	0
Academic Support	1,743,388	21,500	0	504	0	1,765,392	0
Information Technology*	539,408	0	0	0	0	539,408	0
Library	802,628	0	0	3,409	0	806,037	0
Student Services	451,965	395,963	0	0	0	847,928	0
Executive Management	2,656,337	0	0	46,103	0	2,702,440	0
General Administration	3,114,215	91,954	0	0	252,105	3,458,274	167,284
Physical Plant	2,478,805	0	0	0	20,300	2,499,105	7,619
Enrollment Services	2,576,429	0	5,064,066	0	0	7,640,495	0
Intercampus Transfers	3,408,037	0	0	0	0	3,408,037	0
Subtotal, Support	17,771,212	509,417	5,064,066	50,016	272,405	23,667,116	174,903
Facilities Debt Service	0	0	0	0	0	0	0
Total	36,591,915	581,854	5,064,066	300,000	272,405	42,810,240	174,903

*A portion of campus IT services moved to Shared Services in University Information Technology Services

INDIANA UNIVERSITY
2023-24 Operating Budget as of July 1
All Funds Budgeted Expenditures by Responsibility Center

Campus and Center	General Fund Total	Designated	Restricted	Contracts & Grants	Auxiliary	Total	Service Accounts
<u>KOKOMO</u>							
Humanities & Social Science	4,877,065	55,000	0	5,414	0	4,937,479	0
Nursing	3,926,254	0	0	142,764	0	4,069,018	0
Science	3,516,070	2,000	0	8,490	0	3,526,560	0
Business	3,685,334	0	0	0	0	3,685,334	0
Education	1,210,523	31,759	0	490,185		1,732,467	0
Other Academic Programs	0	0	0	0	0	0	0
Subtotal, Academic	17,215,246	88,759	0	646,853	0	17,950,858	0
Academic Support	2,703,288	28,000	0	3,139	0	2,734,427	0
Computing Services*	499,000	0	0	0	0	499,000	0
Library	1,130,857	0	0	0	0	1,130,857	0
Student Services	4,232,234	449,500	5,038,350	3,014	35,000	9,758,098	0
Executive Management	2,965,699	0	0	35,485	0	3,001,184	0
General Administration	1,570,488	8,500	0	111,509	142,500	1,832,997	0
Physical Plant	4,357,517	10,000	0	0	0	4,367,517	0
Intercampus Transfers	3,654,495	0	0	0	0	3,654,495	0
Subtotal, Support	21,113,578	496,000	5,038,350	153,147	177,500	26,978,575	0
Facilities Debt Service		0	0	0	0	0	0
Total	38,328,824	584,759	5,038,350	800,000	177,500	44,929,433	0

*A portion of campus IT services moved to Shared Services in University Information Technology Services

INDIANA UNIVERSITY
2023-24 Operating Budget as of July 1
All Funds Budgeted Expenditures by Responsibility Center

Campus and Center	General Fund Total	Designated	Restricted	Contracts & Grants	Auxiliary	Total	Service Accounts
<u>NORTHWEST</u>							
Arts & Sciences	11,692,221	2,000	0	504,705	0	12,198,926	0
Health & Human Services	6,438,196	180,000	0	0	161,400	6,779,596	0
Business and Economics	3,354,020	15,500	17,359	8,898	0	3,395,777	0
Education	1,689,353	0	0	0	0	1,689,353	0
Other Academic Programs	135,000	0	0	0	0	135,000	0
Subtotal, Academic	23,308,790	197,500	17,359	513,603	161,400	24,198,652	0
Academic Support	1,538,943	18,500		67,751	0	1,625,194	0
Technology Support*	620,000	0	0	0	0	620,000	0
Library	1,460,013	0	0	0	0	1,460,013	0
Student Services	675,075	444,750	0	161,598	0	1,281,423	0
Executive Management	1,449,390	0	0	378,516	0	1,827,906	0
Enrollment Services	2,086,291	3,400	6,832,690	78,532	0	9,000,913	0
General Administration	573,671	0	0	0	245,000	818,671	60,000
External Affairs	1,777,016	0	0	0	10,000	1,787,016	157,500
Budget & Fiscal Affairs	363,444	0	0	0	130,000	493,444	0
Physical Plant	4,122,854	0	0	0	0	4,122,854	0
Intercampus Transfers	6,500,528	0	0	0	0	6,500,528	0
Subtotal, Support	21,167,225	466,650	6,832,690	686,397	385,000	29,537,962	217,500
Facilities Debt Service	2,989,625	0	0	0	0	2,989,625	0
Total	47,465,640	664,150	6,850,049	1,200,000	546,400	56,726,239	217,500

*A portion of campus IT services moved to Shared Services in University Information Technology Services

INDIANA UNIVERSITY
2023-24 Operating Budget as of July 1
All Funds Budgeted Expenditures by Responsibility Center

Campus and Center	General Fund Total	Designated	Restricted	Contracts & Grants	Auxiliary	Total	Service Accounts
<u>SOUTH BEND</u>							
Liberal Arts & Sciences	13,482,751	48,280	0	409,837	25,000	13,965,868	1,000
Vera Z. Dwyer College of Health Sciences	5,735,416	136,603	0	2,047	0	5,874,066	0
Leighton School of Bus & Econ	4,314,248	19,406	54,535	329,680	0	4,717,869	0
Education	2,483,433	5,000	0	99,490	0	2,587,923	0
Raclin School of the Arts	3,076,347	4,200	0	17,679	0	3,098,226	0
Other Academic Programs	1,730,682	656,875	0	0	0	2,387,557	0
Subtotal, Academic	30,822,877	870,364	54,535	858,733	25,000	32,631,509	1,000
Academic Support	6,025,354	113,474	9,096,796	407,794	0	15,643,418	0
Information Technologies*	794,521	0	0	0	0	794,521	0
Library	1,875,695	2,150	0	0	120	1,877,965	5,265
Student Services	1,076,037	630,350	0	0	2,566,627	4,273,014	0
General Administration	1,975,190	58,665	0	77,709	0	2,111,564	0
Administrative & Fiscal Affairs	-52,746	750	0	0	331,186	279,190	0
Public Affairs & Univ Advancement	1,262,077	0	0	55,764	1,500	1,319,341	0
Physical Plant	6,278,060	0	0	0	12,000	6,290,060	0
Intercampus Transfers	8,351,931	0	0	0	0	8,351,931	0
Subtotal, Support	27,586,119	805,389	9,096,796	541,267	2,911,433	40,941,004	5,265
Facilities Debt Service	1,451,125	0	0	0	0	1,451,125	0
Total	59,860,121	1,675,753	9,151,331	1,400,000	2,936,433	75,023,638	6,265

*A portion of campus IT services moved to Shared Services in University Information Technology Services

INDIANA UNIVERSITY
2023-24 Operating Budget as of July 1
All Funds Budgeted Expenditures by Responsibility Center

Campus and Center	General Fund Total	Designated	Restricted	Contracts & Grants	Auxiliary	Total	Service Accounts
<u>SOUTHEAST</u>							
Arts & Letters	5,041,620	107,900	0	146,613	355,426	5,651,559	0
Nursing	1,903,363	15,000	0	0	0	1,918,363	0
Natural Sciences	6,136,561	35,000	0	2,647	0	6,174,208	0
Social Sciences	3,612,984	0	0	4,979	0	3,617,963	0
Business	5,935,429	222,542	0	0	0	6,157,971	0
Education	2,949,448	40,000	0	249,164	0	3,238,612	0
Other Academic Programs	150,000	83,098	0	0	0	233,098	0
Subtotal, Academic	25,729,405	503,540	0	403,403	355,426	26,991,774	0
Academic Support	1,843,306	86,500	0	153,334	0	2,083,140	0
IT Administration*	700,740	0	0	0	0	700,740	0
Library	1,325,490	1,000	0	10,090	0	1,336,580	0
Student Affairs	3,370,341	459,705	6,108,215	121,036	2,635,480	12,694,777	0
Executive Management	1,274,512	112,000	0	0	469,000	1,855,512	11,000
Administrative Affairs	2,009,630	0	0	12,137	0	2,021,767	0
University Advancement	506,775	0	0	0	0	506,775	0
Physical Plant	3,338,855	0	0	0	0	3,338,855	0
Intercampus Transfers	6,946,897	0	0	0	0	6,946,897	0
Subtotal, Support	21,316,546	659,205	6,108,215	296,597	3,104,480	31,485,043	11,000
Facilities Debt Service		0	0	0	0	0	0
Total	47,045,951	1,162,745	6,108,215	700,000	3,459,906	58,476,817	11,000

*A portion of campus IT services moved to Shared Services in University Information Technology Services

Assessments by Campus

INDIANA UNIVERSITY BLOOMINGTON
Responsibility Center Budgeting
2023-24 Operating Budget
Assessment Revenue

Responsibility Center	Support Center	University Administration	Total
Arts & Sci - College Division	(73,977,032)	(50,185,022)	(124,162,054)
Arts & Sci - Media	(5,700,020)	(1,421,236)	(7,121,256)
Arts & Sci - Global & Int'l Studies	(4,656,022)	(969,486)	(5,625,508)
Arts & Sci - Art & Design	(4,095,820)	(625,555)	(4,721,375)
Medicine & Health Sciences	(1,788,101)	(452,773)	(2,240,874)
School of Public Health	(18,464,301)	(8,111,274)	(26,575,575)
Kelley School of Business	(33,272,545)	(16,127,314)	(49,399,859)
Education	(6,997,101)	(7,192,159)	(14,189,260)
Maurer School of Law	(3,813,923)	(4,776,306)	(8,590,229)
Public & Environ Affairs	(8,201,552)	(4,594,407)	(12,795,959)
Jacobs School of Music	(13,802,441)	(7,620,385)	(21,422,826)
Optometry	(3,310,908)	(2,954,357)	(6,265,265)
Informatics	(9,406,477)	(5,368,569)	(14,775,046)
Other Academic Programs	(1,729,969)	(424,478)	(2,154,447)
Undergraduate Education	12,077,210	0	12,077,210
Vice Provost for Research	1,021,484	0	1,021,484
Libraries	32,742,426	0	32,742,426
Student Services	4,677,606	0	4,677,606
Executive Management	18,368,157	0	18,368,157
Exec Mgt - Academic Support	15,418,974	0	15,418,974
Budget & Fiscal Affairs	3,940,578	0	3,940,578
Budget & Student Support	7,472,928	0	7,472,928
Physical Plant	77,441,080	0	77,441,080
Enrollment Management	11,998,961	0	11,998,961
Diversity, Equity & Mulct Affairs	4,056,808	0	4,056,808
Intercampus Transfer	0	110,823,321	110,823,321
Net	0	0	0

**Responsibility Center Budgeting
2023-24 Operating Budget
Assessment Revenue**

[illegible]

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2023-24 Operating Budget
Assessment Revenue

[illegible]

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2023-24 Operating Budget
Assessment Revenue

Responsibility Center	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Intercampus Transfers	Total
Humanities & Social Sci	(28,185)	(383,658)	(1,413,063)	(820,060)	(352,140)	(902,210)	(966,664)	(4,865,980)
Nursing	(22,288)	(164,268)	(585,503)	(648,673)	(278,546)	(667,552)	(764,291)	(3,131,121)
Science	(19,482)	(249,074)	(922,210)	(567,566)	(243,718)	(2,119,723)	(669,029)	(4,790,802)
Business	(21,375)	(235,083)	(864,048)	(621,811)	(267,011)	(203,706)	(732,972)	(2,946,006)
Education	(7,655)	(76,524)	(280,063)	(297,092)	(127,574)	(256,243)	(350,203)	(1,395,354)
Other Academic Programs	0	(19,750)	(77,347)	3	1	(201,083)	4	(298,172)
Academic Support	98,985	0	0	0	0	0	0	98,985
Library	0	1,128,357	0	0	0	0	0	1,128,357
Student Services	0	0	4,142,234	0	0	0	0	4,142,234
Executive Management	0	0	0	2,955,199	0	0	0	2,955,199
General Administration	0	0	0	0	1,268,988	0	0	1,268,988
Physical Plant	0	0	0	0	0	4,350,517	0	4,350,517
Intercampus Transfers	0	0	0	0	0	0	3,483,155	3,483,155
Net	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2023-24 Operating Budget
Assessment Revenue

[illegible]

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2023-24 Operating Budget
Assessment Revenue

[illegible]

Allocation Summaries by Campus

**FY 2023-24 Assessment Model
Indiana University Bloomington**

Credit Hours

AY Undergraduate & Graduate Credit Hours

2021-22 Credit Hour Census

FY24 Total 68,081,689

Cost per CH: 56.51

Tenure Faculty

October 2022 FTE Census

All Funds FTE

Tenure Track Faculty

FY24 Total 15,135,491

Cost per TT: 10,711.77

Other Employees

October 2022 FTE Census

All Funds FTE

Other Instructional Faculty (clinical, lecturer, etc)

Library (non tenure/track)

Academic Professionals (research associates, etc.)

Monthly Employees (Professional staff)

Biweekly ((support staff, service, maintenance, etc)

FY24 Total: 22,718,536

Cost: 8,579.51

University Tax

3-Yr Rolling Average - All Funds

Excludes Auxillary Accounts

FY24 Total 110,823,320

Facilities

Academic Space:

Assessment for space assigned to the RC

Assignable Sq Footage

RC Space Report Jan. 2023

FY24 Total 83,280,496 (all space)

Cost per Sq Ft: 16.21

Non-Academic Space:

Assessment to support common space across campus

50% allocated on pct of assigned sq. ft. occupied by the academic RC (Space Planning Report Jan. 2023)

25% allocated on basis of pct of FTE faculty & staff (Census 2022)

25% allocated on basis of total credit hours for AY 2021-22

Cost per Sq Ft: 16.21

Indiana University Bloomington
2023-24 July 1 Budget
Responsibility Center Management
Driver Totals

		TOTAL ASSESSMENT COSTS						
		Facilities	Net Credit Hours	Tenure Track	Other Employee	Campus Total	UA Tax	Grand Total
		83,280,496	68,081,689	15,135,491	22,718,536	189,216,212	110,823,321	300,039,533
04A	ARTS & SCIENCES-COLLEGE DIVISION	33,119,324	26,038,714	6,652,786	8,166,208	73,977,032	50,185,022	124,162,054
04B	ARTS & SCIENCES-MEDIA SCHOOL	2,485,450	2,185,611	435,860	593,099	5,700,020	1,421,236	7,121,256
04C	ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	1,585,996	1,583,028	532,968	954,030	4,656,022	969,486	5,625,508
04D	ARTS & SCIENCES-ART & DESIGN	2,123,691	1,163,906	298,914	509,308	4,095,819	625,555	4,721,374
10	MEDICINE & HEALTH SCIENCES	988,151	674,078	61,528	64,345	1,788,102	452,773	2,240,875
13	SCHOOL OF PUBLIC HEALTH	10,808,499	5,012,397	1,001,337	1,642,068	18,464,301	8,111,274	26,575,575
24	KELLEY SCHOOL OF BUSINESS	10,545,820	16,446,972	1,782,363	4,497,390	33,272,545	16,127,314	49,399,859
26	SCHOOL OF EDUCATION	2,635,024	2,520,250	880,933	960,894	6,997,101	7,192,159	14,189,260
32	MAURER SCHOOL OF LAW	1,820,600	967,225	319,648	706,450	3,813,923	4,776,306	8,590,229
36	O'NEILL SCHOOL OF PUBLIC & ENVIRONMENTAL AFFAIRS	2,811,178	3,607,106	627,762	1,155,506	8,201,552	4,594,407	12,795,959
42	JACOBS SCHOOL OF MUSIC	8,478,263	2,948,187	1,401,595	974,397	13,802,442	7,620,385	21,422,827
44	OPTOMETRY	1,642,368	757,300	134,790	776,449	3,310,907	2,954,357	6,265,264
45	LUDDY SCHOOL OF INFORMATICS, COMPUTING, & ENGINEERING	3,664,658	3,332,390	932,765	1,476,664	9,406,477	5,368,569	14,775,046
52	OTHER ACADEMIC PROGRAMS	571,474	844,525	72,242	241,728	1,729,969	424,478	2,154,447
Academic Total		83,280,496	68,081,689	15,135,491	22,718,536	189,216,212	110,823,321	300,039,533
	AEROSPACE STUDIES	-	-	-	-	-	6,394	6,394
52	LABOR STUDIES	14,626	52,189	-	-	66,815	-	66,815
	MILITARY SCIENCE	-	-	-	-	-	10,230	10,230
52	NURSING	365,368	439,475	72,242	241,728	1,118,813	407,854	1,526,667
52	SOCIAL WORK	191,480	352,861	-	-	544,341	-	544,341
Other Academic Total		571,474	844,525	72,242	241,728	1,729,969	424,478	2,154,447

Indiana University Bloomington
2023-24 July 1 Budget
Responsibility Center Management
Assessment Income

	Campus Assessment Obj Cd 1215	Intercampus Transfer Obj Cd 1295	Total Assessment Allocation
ARTS & SCIENCES-COLLEGE DIVISION	(73,977,032)	(50,185,022)	(124,162,054)
ARTS & SCIENCES-MEDIA SCHOOL	(5,700,020)	(1,421,236)	(7,121,256)
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	(4,656,022)	(969,486)	(5,625,508)
ARTS & SCIENCES-ART & DESIGN	(4,095,820)	(625,555)	(4,721,375)
MEDICINE & HEALTH SCIENCES	(1,788,101)	(452,773)	(2,240,874)
SCHOOL OF PUBLIC HEALTH	(18,464,301)	(8,111,274)	(26,575,575)
KELLEY SCHOOL OF BUSINESS	(33,272,545)	(16,127,314)	(49,399,859)
SCHOOL OF EDUCATION	(6,997,101)	(7,192,159)	(14,189,260)
MAURER SCHOOL OF LAW	(3,813,923)	(4,776,306)	(8,590,229)
O'NEILL SCHOOL OF PUBLIC & ENVIRONMENTAL AFFAIRS	(8,201,552)	(4,594,407)	(12,795,959)
JACOBS SCHOOL OF MUSIC	(13,802,441)	(7,620,385)	(21,422,826)
OPTOMETRY	(3,310,908)	(2,954,357)	(6,265,265)
LUDDY SCHOOL OF INFORMATICS, COMPUTING, & ENGINEER	(9,406,477)	(5,368,569)	(14,775,046)
OTHER ACADEMIC PROGRAMS	(1,729,969)	(424,478)	(2,154,447)
Academic Total	(189,216,212)	(110,823,321)	(300,039,533)
UNDERGRADUATE EDUCATION	12,077,210	-	12,077,210
VICE PROVOST FOR RESEARCH	1,021,484	-	1,021,484
LIBRARY	32,742,426	-	32,742,426
STUDENT SERVICES	4,677,606	-	4,677,606
EXECUTIVE MANAGEMENT	18,368,157	-	18,368,157
EXECUTIVE MANAGEMENT/ACADEMIC SUPPORT	15,418,974	-	15,418,974
BUDGET & FISCAL AFFAIRS	3,940,578	-	3,940,578
BUDGET/STUDENT SUPPORT	7,472,928	-	7,472,928
PHYSICAL PLANT	77,441,080	-	77,441,080
ENROLLMENT SERVICES	11,998,961	-	11,998,961
INTERCAMPUS TRANSFERS	-	110,823,321	110,823,321
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS	4,056,808	-	4,056,808
Support Unit Total	189,216,212	110,823,321	300,039,533
Net Total	-	-	-

Indiana University Bloomington
2023-24 July 1 Budget
Responsibility Center Management
Drivers: Credit Hours, Tenure Track FTE, Other Academic & Staff FTE

	Credit Hours			Tenure/Track FTE			Other Employee FTE	
	2021-22	% of Total		Census Fall 2022	% of Total		Census Fall 2022	% of Total
ARTS & SCIENCES-COLLEGE DIVISION	461,154.50	38.28%		618.79	43.79%		954.79	36.06%
ARTS & SCIENCES-MEDIA SCHOOL	38,597.00	3.20%		40.76	2.88%		69.50	2.62%
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	28,070.50	2.33%		49.25	3.49%		109.64	4.14%
ARTS & SCIENCES-ART & DESIGN	20,785.00	1.73%		28.00	1.98%		59.30	2.24%
MEDICINE & HEALTH SCIENCES	11,910.50	0.99%		6.00	0.42%		8.10	0.31%
SCHOOL OF PUBLIC HEALTH	89,691.00	7.45%		95.01	6.72%		193.71	7.32%
KELLEY SCHOOL OF BUSINESS	288,352.00	23.94%		169.22	11.98%		522.26	19.72%
SCHOOL OF EDUCATION	44,599.00	3.70%		81.22	5.75%		111.53	4.21%
MAURER SCHOOL OF LAW	17,362.00	1.44%		29.80	2.11%		81.36	3.07%
O'NEILL SCHOOL OF PUBLIC & ENVIRONMENTAL AFFAIRS	63,437.50	5.27%		58.70	4.15%		134.02	5.06%
JACOBS SCHOOL OF MUSIC	53,395.00	4.43%		129.91	9.19%		116.31	4.39%
OPTOMETRY	13,664.50	1.13%		13.00	0.92%		89.00	3.36%
LUDDY SCHOOL OF INFORMATICS, COMPUTING, & ENGINEERING	59,004.50	4.90%		86.51	6.12%		170.75	6.45%
OTHER ACADEMIC PROGRAMS	<u>14,678.00</u>	<u>1.22%</u>		<u>6.80</u>	<u>0.48%</u>		<u>27.75</u>	<u>1.05%</u>
Academic Total	1,204,701.00	100.00%		1,412.98	100.00%		2,648.00	100.00%
LABOR STUDIES	892.00	0.07%		-	0.00%		-	0.00%
NURSING	7,755.00	0.64%		6.80	0.48%		27.75	1.05%
SOCIAL WORK	<u>6,031.00</u>	<u>0.50%</u>		<u>-</u>	<u>0.00%</u>		<u>-</u>	<u>0.00%</u>
Other Academic Total	14,678.00	1.22%		6.80	0.48%		27.75	1.05%

Indiana University Bloomington
2023-24 July 1 Budget
Responsibility Center Management
Facilities Calculation

	Non Academic Assignable Sq. Ft Charge										
	Academic Assignable Sq. Ft		Credit HR		Space		Faculty & Staff		Total Facilities Charge		
			Calculated based on 25% Net Credit Hours		Calculated based on 25% Net Credit Hours		Calculated based on 25% Net Credit Hours		Non-Academic Space	Academic Space	Facilities
	Sq. Footage	PCT	CR HRS	PCT	Sq. Footage	PCT	FTE	PCT	Subtotal	Subtotal	Grand Total
ARTS & SCIENCES-COLLEGE DIVISION	1,031,636	40.16%	461,154.5	38.28%	1,031,636	40.16%	1,573.6	38.75%	16,395,893	16,723,431	33,119,324
ARTS & SCIENCES-MEDIA SCHOOL	76,919	2.99%	38,597.0	3.20%	76,919	2.99%	110.3	2.72%	1,238,547	1,246,903	2,485,450
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	39,158	1.52%	28,070.5	2.33%	39,158	1.52%	158.9	3.91%	951,222	634,774	1,585,996
ARTS & SCIENCES-ART & DESIGN	70,306	2.74%	20,785.0	1.73%	70,306	2.74%	87.3	2.15%	983,989	1,139,702	2,123,691
MEDICINE & HEALTH SCIENCES	34,640	1.35%	11,910.5	0.99%	34,640	1.35%	14.1	0.35%	426,616	561,535	988,151
SCHOOL OF PUBLIC HEALTH	378,470	14.73%	89,691.0	7.45%	378,470	14.73%	288.7	7.11%	4,673,276	6,135,223	10,808,499
KELLEY SCHOOL OF BUSINESS	264,144	10.28%	288,352.0	23.94%	264,144	10.28%	691.5	17.03%	6,263,889	4,281,931	10,545,820
SCHOOL OF EDUCATION	72,834	2.84%	44,599.0	3.70%	72,834	2.84%	192.8	4.75%	1,454,342	1,180,682	2,635,024
MAURER SCHOOL OF LAW	56,793	2.21%	17,362.0	1.44%	56,793	2.21%	111.2	2.74%	899,952	920,648	1,820,600
O'NEILL SCHOOL OF PUBLIC & ENVIRONMENTAL AFFAIRS	73,886	2.88%	63,437.5	5.27%	73,886	2.88%	192.7	4.75%	1,613,442	1,197,736	2,811,178
JACOBS SCHOOL OF MUSIC	300,398	11.69%	53,395.0	4.43%	300,398	11.69%	246.2	6.06%	3,608,633	4,869,630	8,478,263
OPTOMETRY	51,681	2.01%	13,664.5	1.13%	51,681	2.01%	102.0	2.51%	804,588	837,780	1,642,368
LUDDY SCHOOL OF INFORMATICS, COMPUTING, & ENGINEERING	103,306	4.02%	59,004.5	4.90%	103,306	4.02%	257.3	6.33%	1,990,006	1,674,652	3,664,658
OTHER ACADEMIC PROGRAMS	14,535	0.57%	14,678.0	1.22%	14,535	0.57%	34.6	0.85%	335,853	235,621	571,474
Academic Total	2,568,706	100.00%	1,204,701.0	100%	2,568,706	100%	4,061.0	100%	41,640,248	41,640,248	83,280,496
LABOR STUDIES	264	0.01%	892.0	0.07%	264	0.01%	-	0.0%	10,346	4,280	14,626
NURSING	8,808	0.34%	7,755.0	0.64%	8,808	0.34%	34.6	0.85%	222,585	142,783	365,368
SOCIAL WORK	5,463	0.21%	6,031.0	0.50%	5,463.0	0.21%	-	0.0%	102,922	88,558	191,480
Other Academic Total	14,535	0.57%	14,678.0	1.22%	14,535	0.57%	34.6	0.85%	335,853	235,621	571,474

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2023-2024 Operating Budget as of July 1
All Funds Budgeted Expenditures by Responsibility Center

Responsibility Center Name	General Funds	Designated	Restricted	Contract & Grants	Auxiliary	Grand Total	Service
Business	15,046,700	230,200	1,148,186	174,594	-	16,599,680	-
Columbus	11,264,222	921,376	110,713	96,944	158,102	12,551,357	-
Dentistry	60,320,289	518,991	443,500	3,504,513	2,281,123	67,068,416	2,748,109
Education	5,757,989	57,000	64,700	4,140,630	-	10,020,319	-
Engineering & Technology	23,608,271	280,785	277,999	8,991,410	-	33,158,465	-
Health & Human Sciences	15,081,793	37,500	165,933	2,076,212	623,863	17,985,301	-
Herron	5,037,168	51,000	338,636	116,378	-	5,543,182	-
Informatics	19,246,751	38,375	27,050	5,403,545	-	24,715,721	-
Law	24,912,205	-	485,000	189,122	-	25,586,327	-
Liberal Arts	17,169,129	1,140,626	344,333	2,740,018	-	21,394,106	-
Nursing	19,317,892	40,694	1,042,212	3,301,226	-	23,702,024	-
Other Academic-Fort Wayne Nursing	4,799,104	-	32,456	295,318	38,026	5,164,904	-
Philanthropy	4,466,416	5,491,093	1,626,289	4,913,879	-	16,497,677	-
Public Health	7,783,181	1,019,513	97,040	8,276,850	-	17,176,584	-
Science	31,158,073	10,000	75,575	11,404,904	-	42,648,552	556,015
Social Work	11,728,703	-	232,125	5,114,568	-	17,075,396	-
SPEA	4,893,340	885,037	361,483	1,814,547	-	7,954,407	-
Academic Total	281,591,226	10,722,190	6,873,230	62,554,658	3,101,114	364,842,418	3,304,124
Medicine	170,186,371	278,259,145	38,173,801	427,770,000	32,032,598	946,421,915	49,762,501
Academic Support	47,057,968	6,000	37,533,489	1,542,451	-	86,139,908	447,000
Budget & Fiscal Affairs	14,533,972	25,200	10,000	-	-	14,569,172	-
Executive Management	45,910,273	161,240	-	32,515	4,422,349	50,526,377	-
External Affairs	1,643,696	757,494	-	658,077	-	3,059,267	-
Finance & Administration	7,561,348	1,277,257	-	648,535	33,474,597	42,961,737	1,864,260
Library	9,593,612	15,000	57,000	206,195	4,000	9,875,807	-
Physical Plant	51,781,967	13,000	2,350	-	-	51,797,317	28,031,718
Student Life	2,931,435	6,483,797	-	105,174	22,796,999	32,317,405	239,748
UITS	4,049,512	-	-	-	-	4,049,512	-
Undergraduate Education	15,650,247	920,283	283,000	1,737,995	-	18,591,525	-
University Tax	94,932,648	-	-	-	-	94,932,648	-
Support Total	295,646,678	9,659,271	37,885,839	4,930,942	60,697,945	408,820,675	30,582,726
Facilities debt	11,324,642	-	-	-	-	11,324,642	-
Grand Total	758,748,917	298,640,606	82,932,870	495,255,600	95,831,657	1,731,409,650	83,649,351

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2023-2024 Operating Budget as of July 1
General Fund Income Budget by Responsibility Center

Responsibility Center	Student Fee Income	Indirect Cost Recovery	Other Income	Gifts	State Appropriation	Cost Allocation	Transfers	Total Income
Business	22,438,339	70,000	-	-	2,909,863	(10,374,502)	3,000	15,046,700
Columbus	8,070,412	-	244,828	10,000	5,719,650	(2,712,234)	(68,434)	11,264,222
Dentistry	39,483,561	600,000	13,979,850	506,500	17,108,491	(10,380,615)	(977,498)	60,320,289
Education	5,525,575	364,000	-	2,600	3,983,921	(3,972,256)	(145,851)	5,757,989
Engineering & Technology	26,175,711	1,775,000	-	-	11,093,126	(15,416,634)	(18,932)	23,608,271
Health & Human sciences	18,703,799	280,000	4,000	-	7,109,394	(11,023,400)	8,000	15,081,793
Herron	6,420,288	-	3,000	359,842	4,380,230	(6,131,192)	5,000	5,037,168
Informatics	20,532,830	994,670	40	-	6,706,232	(8,725,169)	(261,852)	19,246,751
Law	22,497,409	-	61,825	1,095,600	6,466,988	(4,811,117)	(398,500)	24,912,205
Liberal Arts	26,434,848	112,000	95,000	2,000	8,599,831	(18,242,754)	168,204	17,169,129
Medicine	72,817,731	59,790,746	2,261,678	-	112,014,660	(77,867,925)	1,169,481	170,186,371
Nursing	14,064,007	850,000	465,405	770,370	11,077,624	(7,848,763)	(60,751)	19,317,892
Other Academic- Fort wayne Nursing	3,729,447	-	-	-	3,001,171	(1,931,514)	-	4,799,104
Philanthropy	2,280,397	375,000	5,000	1,795,000	1,385,754	(1,437,235)	62,500	4,466,416
Public Health	8,782,135	1,239,236	-	-	3,093,086	(5,334,276)	3,000	7,783,181
Science	47,713,825	2,600,000	-	-	9,829,589	(28,885,672)	(99,669)	31,158,073
Social Work	12,748,019	423,000	36,000	12,500	5,019,776	(6,456,837)	(53,755)	11,728,703
SPEA	3,844,999	200,000	-	-	4,159,750	(3,248,909)	(62,500)	4,893,340
Academic Total	362,263,332	69,673,652	17,156,626	4,554,412	223,659,136	(224,801,004)	(728,557)	451,777,597
Academic Support	531,772	130,000	968,542	123,000	11,808,277	31,694,809	1,801,568	47,057,968
Budget & Fiscal Affairs	12,764,763	-	27,000	-	123,675	3,321,838	(1,703,304)	14,533,972
Executive Management	-	-	-	-	36,656,909	10,702,749	(1,449,385)	45,910,273
External Affairs	-	-	-	-	-	1,643,696	-	1,643,696
Finance & Administration	80,930	-	1,108,000	-	-	6,372,418	-	7,561,348
Library	-	-	25,000	125,000	-	9,153,612	290,000	9,593,612
Physical Plant	-	-	141,146	-	-	51,640,821	-	51,781,967
Student Life	-	1,200	66,600	-	-	2,863,635	-	2,931,435
UITS	4,049,512	-	-	-	-	-	-	4,049,512
Undergraduate education	1,118,791	45,000	200,000	22,000	-	14,014,456	250,000	15,650,247
University Tax	-	-	-	-	-	93,392,970	1,539,678	94,932,648
Support Total	18,545,768	176,200	2,536,288	270,000	48,588,861	224,801,004	728,557	295,646,678
Facilities Debt	-	-	-	-	11,324,642	-	-	11,324,642
Grand Total	380,809,100	69,849,852	19,692,914	4,824,412	283,572,639	-	-	758,748,917

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2023-2024 Operating Budget as of July 1
General Fund Expense Budget by Responsibility Center

Responsibility Center	Compensation	Financial Aid	General Expense	Travel	Capital	Reserves	Transfer	Total Expense
Business	19,747,977	290,000	1,272,539	154,200	-	(2,832,766)	(3,585,250)	15,046,700
Columbus	10,719,450	104,650	1,270,551	28,575	11,567	(1,301,308)	430,737	11,264,222
Dentistry	44,175,588	2,200,000	6,211,745	290,255	151,364	553,725	6,737,612	60,320,289
Education	5,657,472	48,000	115,526	15,100	-	(198,109)	120,000	5,757,989
Engineering & Technology	24,057,004	1,261,023	1,532,506	-	399,850	(3,934,612)	292,500	23,608,271
Health & Human sciences	13,415,623	413,500	1,276,107	89,250	50,000	(400,515)	237,828	15,081,793
Herron	5,334,613	326,000	434,486	13,500	-	(1,071,431)	-	5,037,168
Informatics	16,061,683	2,588,000	952,844	125,357	40,000	(1,013,678)	492,545	19,246,751
Law	14,597,768	7,314,442	2,013,465	264,736	550,000	150,404	21,390	24,912,205
Liberal Arts	19,971,419	503,600	342,424	3,000	-	(3,677,314)	26,000	17,169,129
Medicine	102,585,299	7,341,030	49,021,168	1,245,272	210,000	(8,131,970)	17,915,572	170,186,371
Nursing	17,169,414	396,000	928,730	80,350	-	390,065	353,333	19,317,892
Other Academic- Fort wayne Nursing	4,017,658	-	298,150	12,950	-	270,346	200,000	4,799,104
Philanthropy	4,399,695	470,000	1,164,587	112,250	-	-	(1,680,116)	4,466,416
Public Health	9,300,954	191,166	481,080	65,550	-	(1,643,154)	(612,415)	7,783,181
Science	27,743,850	3,492,212	1,353,625	83,725	15,000	(3,733,419)	2,203,080	31,158,073
Social Work	15,875,155	403,536	538,751	108,350	184,524	-	(5,381,613)	11,728,703
SPEA	4,964,013	54,000	181,374	13,150	-	39,277	(358,474)	4,893,340
Academic Total	359,794,635	27,397,159	69,389,658	2,705,570	1,612,305	(26,534,459)	17,412,729	451,777,597
Academic Support	15,006,592	31,251,390	1,806,197	320,870	-	2,594,210	(3,921,291)	47,057,968
Budget & Fiscal Affairs	1,497,239	-	1,929,793	16,500	-	818,217	10,272,223	14,533,972
Executive Management	5,666,097	15,831	3,517,731	71,732	8,000	18,871,313	17,759,569	45,910,273
External Affairs	1,956,515	-	58,375	21,330	50,000	(442,524)	-	1,643,696
Finance & Administration	6,396,052	-	2,343,356	24,700	-	(1,336,591)	133,831	7,561,348
Library	5,637,541	2,500	3,830,821	50,000	100,000	(25,000)	(2,250)	9,593,612
Physical Plant	17,772,744	-	40,872,730	-	195,537	(300,000)	(6,759,044)	51,781,967
Student Life	3,884,632	-	160,120	-	-	(814,967)	(298,350)	2,931,435
UITS	-	-	-	-	-	-	4,049,512	4,049,512
Undergraduate education	10,197,347	3,388,052	847,514	140,594	-	1,030,740	46,000	15,650,247
University Tax	1,520,505	-	1,032,778	-	-	1,000,000	91,379,365	94,932,648
Support Total	69,535,264	34,657,773	56,399,415	645,726	353,537	21,395,398	112,659,565	295,646,678
Facilities Debt	-	-	13,505,817	-	-	-	(2,181,175)	11,324,642
Grand Total	429,329,899	62,054,932	139,294,890	3,351,296	1,965,842	(5,139,061)	127,891,119	758,748,917

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2023-24 Operating Budget as of July 1
General Fund Compensation Budget by Responsibility Center

Responsibility Center	Academic	Part-Time Academic	Student Academic	Professional	Support	Supplemental Pay	Hourly	Benefits	Total
Business	11,003,318	320,000	-	2,059,862	437,676	563,209	82,475	5,281,437	19,747,977
Columbus	5,165,794	656,804	-	1,282,775	622,040	12,450	174,740	2,804,847	10,719,450
Dentistry	18,047,992	1,683,516	-	3,931,040	6,449,446	1,867,821	295,822	11,899,951	44,175,588
Education	2,826,834	38,000	180,000	912,066	105,157	-	15,600	1,579,815	5,657,472
Engineering & Technology	12,339,806	1,328,000	315,000	2,451,063	668,263	5,000	664,833	6,285,039	24,057,004
Health & Human sciences	6,908,072	812,650	353,000	1,235,245	437,984	-	115,700	3,552,972	13,415,623
Herron	2,241,080	530,000	46,000	808,235	237,321	3,000	97,300	1,371,677	5,334,613
Informatics	6,921,594	1,231,950	94,200	1,929,989	346,113	13,500	1,867,840	3,656,497	16,061,683
Law	6,560,154	744,157	-	2,131,506	980,245	38,200	242,000	3,901,506	14,597,768
Liberal Arts	11,418,109	907,563	354,000	1,336,804	427,107	-	158,112	5,369,724	19,971,419
Medicine	32,934,940	3,369,895	320,300	29,470,293	7,463,828	2,240,022	650,102	26,135,919	102,585,299
Nursing	8,260,191	1,450,000	-	2,039,366	858,463	64,900	125,100	4,371,394	17,169,414
Other Academic- Fort wayne Nursing	2,165,453	379,000	-	260,955	156,167	17,000	14,000	1,025,083	4,017,658
Philanthropy	1,404,554	58,000	315,500	1,159,774	198,474	27,500	48,612	1,187,281	4,399,695
Public Health	4,343,696	440,000	166,600	1,452,858	401,743	4,500	52,300	2,439,257	9,300,954
Science	14,154,210	662,825	2,053,470	2,313,523	801,924	65,850	402,923	7,289,125	27,743,850
Social Work	7,572,133	1,429,242	244,080	1,841,208	668,093	15,000	91,000	4,014,399	15,875,155
SPEA	2,317,374	340,000	-	793,956	81,996	35,500	113,600	1,281,587	4,964,013
Academic Total	156,585,304	16,381,602	4,442,150	57,410,518	21,342,040	4,973,452	5,212,059	93,447,510	359,794,635
Academic Support	1,929,441	-	26,880	6,095,522	2,317,194	29,635	391,894	4,216,026	15,006,592
Budget & Fiscal Affairs	217,150	-	-	718,325	124,342	4,000	5,500	427,922	1,497,239
Executive Management	1,084,996	-	30,000	2,176,521	452,194	255,868	138,767	1,527,751	5,666,097
External Affairs	230,702	-	-	1,146,079	-	-	20,000	559,734	1,956,515
Finance & Administration	-	-	-	3,134,134	1,380,782	-	50,410	1,830,726	6,396,052
Library	2,140,095	-	-	968,574	882,566	5,000	25,000	1,616,306	5,637,541
Physical Plant	-	-	-	2,406,900	10,030,793	-	284,400	5,050,651	17,772,744
Student Life	-	-	-	2,557,433	206,439	-	-	1,120,760	3,884,632
Undergraduate education	1,112,761	34,000	52,500	4,561,801	513,602	30,000	1,441,597	2,451,086	10,197,347
University Tax	-	-	-	-	-	-	-	1,520,505	1,520,505
Support Total	6,715,145	34,000	109,380	23,765,289	15,907,912	324,503	2,357,568	20,321,467	69,535,264
Grand Total	163,300,449	16,415,602	4,551,530	81,175,807	37,249,952	5,297,955	7,569,627	113,768,977	429,329,899

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2023-24 Operating Budget as of July 1
Assessments Revenue

Responsibility Center	Academic Support	Executive Management	External Affairs	Finance & Administration	IUPUI	Library	Physical Plant	Student Life	Undergraduate Education	University Tax	Total
Business	(2,853,209)	(693,477)	(79,320)	(370,614)	-	(701,753)	(686,365)	(303,331)	(1,195,419)	(3,491,014)	(10,374,502)
Columbus	(352,372)	(140,763)	2,569	(176,301)	-	(111,154)	-	(7,771)	360	(1,926,802)	(2,712,234)
Dentistry	(265,758)	(430,351)	(78,582)	(490,550)	(658,474)	-	(4,182,505)	(133,887)	(83,160)	(4,057,348)	(10,380,615)
Education	(1,068,768)	(255,057)	(31,791)	(164,722)	-	(336,565)	(301,199)	(108,999)	(377,175)	(1,327,980)	(3,972,256)
Engineering & Technology	(3,686,013)	(893,356)	(102,263)	(556,364)	-	(989,305)	(2,892,458)	(360,349)	(1,620,811)	(4,315,715)	(15,416,634)
Health & Human Sciences	(2,618,672)	(648,418)	(78,052)	(344,523)	(157,858)	(853,612)	(1,584,130)	(298,057)	(982,982)	(3,457,096)	(11,023,400)
Herron	(1,047,967)	(272,098)	(30,376)	(161,546)	-	(265,267)	(2,462,857)	(109,858)	(513,033)	(1,268,190)	(6,131,192)
Informatics	(2,319,011)	(481,961)	(62,195)	(302,066)	-	(697,511)	(1,293,681)	(229,281)	(596,693)	(2,742,770)	(8,725,169)
Law	(355,419)	(247,738)	(41,942)	(179,829)	-	-	(2,081,272)	(129,619)	(12,119)	(1,763,179)	(4,811,117)
Liberal Arts	(4,477,138)	(1,277,626)	(138,647)	(639,110)	-	(1,269,005)	(1,357,695)	(524,543)	(2,500,086)	(6,058,904)	(18,242,754)
Medicine	-	-	-	-	(38,064,297)	-	-	-	-	(39,803,628)	(77,867,925)
Nursing	(1,662,853)	(443,783)	(56,025)	(311,044)	-	(613,608)	(1,241,611)	(174,735)	(676,113)	(2,668,991)	(7,848,763)
Other Academic- Fort Wayne Nursing	-	-	-	-	(1,931,514)	-	-	-	-	-	(1,931,514)
Philanthropy	(174,055)	(78,556)	(14,152)	(102,245)	-	(176,131)	-	(19,594)	(33,435)	(839,067)	(1,437,235)
Public Health	(1,119,156)	(308,810)	(41,955)	(218,762)	(176,035)	(465,984)	(475,817)	(128,644)	(370,929)	(2,028,184)	(5,334,276)
Science	(7,275,016)	(1,908,783)	(202,568)	(903,630)	-	(1,582,335)	(3,882,116)	(813,546)	(3,768,564)	(8,549,114)	(28,885,672)
Social Work	(1,593,740)	(387,109)	(59,233)	(287,940)	(127,406)	(870,007)	(204,446)	(186,315)	(230,720)	(2,509,921)	(6,456,837)
SPEA	(795,726)	(197,584)	(24,766)	(136,112)	-	(223,351)	(332,636)	(79,576)	(298,552)	(1,160,606)	(3,248,909)
Academic Total	(31,664,873)	(8,665,470)	(1,039,298)	(5,345,358)	(41,115,584)	(9,155,588)	(22,978,788)	(3,608,105)	(13,259,431)	(87,968,509)	(224,801,004)
Academic Support	31,432,357	-	-	-	351,949	-	-	-	-	(89,497)	31,694,809
Budget & Fiscal Affairs	-	-	-	-	3,519,857	-	-	-	-	(198,019)	3,321,838
Executive Management	232,516	8,765,736	(7,297)	(63,052)	5,128,643					(3,353,797)	10,702,749
External Affairs			1,067,972		592,268					(16,544)	1,643,696
Finance & Administration		(54,311)	(11,580)	5,493,077	2,284,743					(1,339,511)	6,372,418
Library						9,155,588				(1,976)	9,153,612
Physical Plant					28,773,677		22,978,788			(111,644)	51,640,821
Student Life		(45,955)	(9,797)	(84,667)	311,207			3,608,105		(915,258)	2,863,635
Undergraduate Education					760,509				13,259,431	(5,484)	14,014,4

INDIANA UNIVERSITY EAST
2023-24 Operating Budget

	<u>Academic Support</u>	<u>Library</u>	<u>Student Services</u>	<u>Executive Management</u>	<u>General Admin</u>	<u>Physical Plant</u>	<u>Enrollment Services</u>	<u>Intercampus Transfer</u>
	ALLOCATION MEASURE							
	<u>faculty & student fte</u>	<u>faculty & student fte</u>	<u>cr hr</u>	<u>gen, des, res, c&g, aux funds</u>	<u>gen, des, res, c&g, aux funds</u>	<u>square feet</u>	<u>faculty & student fte</u>	<u>gen, des, res, c&g, aux funds</u>
<i>Amount to Allocate</i>	980,803	802,528	451,965	2,656,337	2,726,015	2,478,805	2,570,059	3,273,763
Nursing	184.34	184.34	4,982	2,571,042	2,571,042	10,613	184.34	2,571,042
Humanities & Social Sci	1,044.93	1,044.93	29,806	6,425,743	6,425,743	18,561	1,044.93	6,425,743
Natural Science & Math	465.59	465.59	13,376	2,671,991	2,671,991	15,262	465.59	2,671,991
Business & Economics	412.23	412.23	11,677	4,174,989	4,174,989	5,085	412.23	4,174,989
Education	187.06	187.06	5,021	1,660,685	1,660,685	3,528	187.06	1,660,685
Social Work	53.31	53.31	1,512	440,733	440,733	751	53.31	440,733
Academic Support	0	0	0	0	0	0	0	0
Library	0	0	0	0	0	0	0	0
Student Services	0	0	0	0	0	0	0	0
Executive Management	0	0	0	0	0	0	0	0
General Administration	0	0	0	0	0	0	0	0
Physical Plant	0	0	0	0	0	0	0	0
Enrollment Services	0	0	0	0	0	0	0	0
Intercampus Transfer	0	0	0	0	0	0	0	0
TOTAL	2,347.46	2,347.46	66,374	17,945,182	17,945,182	53,800	2,347.46	17,945,182

[illegible]

INDIANA UNIVERSITY EAST
2023-24 Operating Budget
2022-23 Adjusted Base With Updated Parameters

	Nursing	Humanities & Social Sci	Nat Science & Mathematics	Business & Economics	Education	Social Work	Academic Support	Library	Student Services	Executive Management	General Administration	Physical Plant	Enrollment Services	System Svc Charge
	direct	direct	direct	direct			student & fac FTE	student & fac FTE	cr hr	total expense	total expense	square feet	student & fac FTE	gen, des, restr funds
Nursing	1						184.34	184.34	4,982	2,571,042	2,571,042	10,613	184.34	2,571,042
Humanities & Social Sci		1					1,044.93	1,044.93	29,806	6,425,743	6,425,743	18,561	1,044.93	6,425,743
Natural Science & Mathematics			1				465.59	465.59	13,376	2,671,991	2,671,991	15,262	465.59	2,671,991
Business & Economics				1			412.23	412.23	11,677	4,174,989	4,174,989	5,085	412.23	4,174,989
Education					1		187.06	187.06	5,021	1,660,685	1,660,685	3,528	187.06	1,660,685
Social Work						1	53.31	53.31	1,512	440,733	440,733	751	53.31	440,733
Academic Support							0	0	0	0	0	0	0	0
Library							0	0	0	0	0	0	0	0
Student Services							0	0	0	0	0	0	0	0
Executive Management							0	0	0	0	0	0	0	0
General Administration							0	0	0	0	0	0	0	0
Physical Plant							0	0	0	0	0	0	0	0
Enrollment Services							0	0	0	0	0	0	0	0
Intercampus Transfer							0	0	0	0	0	0	0	0
TOTAL	1	1	1	1	1	1	2,347.46	2,347.46	66,374	17,945,182	17,945,182	53,800	2,347.46	17,945,182

	Nursing	Humanities & Social Sci	Nat Science & Mathematics	Business & Economics	Education	Social Work	Academic Support	Library	Student Services	Executive Management	General Administration	Physical Plant	Enrollment Services	System Svc Charge	Net Direct Expenses
Nursing	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.07853	-0.07853	-0.07506	-0.14327	-0.14327	-0.19727	-0.07853	-0.14327	763,890
Humanities & Social Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.44513	-0.44513	-0.44906	-0.35808	-0.35808	-0.34500	-0.44513	-0.35808	-2,191,923
Natural Science & Mathen	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.19834	-0.19834	-0.20152	-0.14890	-0.14890	-0.28368	-0.19834	-0.14890	-1,221,076
Business & Economics	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.17561	-0.17561	-0.17593	-0.23265	-0.23265	-0.09452	-0.17561	-0.23265	745,234
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.07969	-0.07969	-0.07565	-0.09254	-0.09254	-0.06558	-0.07969	-0.09254	22,675
Social Work	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	-0.02271	-0.02271	-0.02278	-0.02456	-0.02456	-0.01396	-0.02271	-0.02456	-5,250
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,701,259
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	789,169
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	325,769
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	2,667,698
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	3,145,947
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	2,460,177
Enrollment Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	2,973,081
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	2,731,762
TOTAL	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	14,908,412

MATRIX INVERSION

	Nursing	Humanities & Social Sci	Nat Science & Mathematics	Business & Economics	Education	Social Work	Academic Support	Library	Student Services	Executive Management	General Administration	Physical Plant	Enrollment Services	System Svc Charge	Solution
Nursing	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.07853	0.07853	0.07506	0.14327	0.14327	0.19727	0.07853	0.14327	2,927,012
Humanities & Social Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.44513	0.44513	0.44906	0.35808	0.35808	0.34500	0.44513	0.35808	4,295,025
Natural Science & Mathen	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.19834	0.19834	0.20152	0.14890	0.14890	0.28368	0.19834	0.14890	1,898,479
Business & Economics	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.17561	0.17561	0.17593	0.23265	0.23265	0.09452	0.17561	0.23265	3,982,619
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.07969	0.07969	0.07565	0.09254	0.09254	0.06558	0.07969	0.09254	1,434,819
Social Work	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.02271	0.02271	0.02278	0.02456	0.02456	0.01396	0.02271	0.02456	370,458
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,701,259
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	789,169
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	325,769
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	2,667,698
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	3,145,947
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	2,460,177
Enrollment Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	2,973,081
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	2,731,762
TOTAL															

INDIANA UNIVERSITY EAST
2023-24 Operating Budget
2022-23 Adjusted Base With Updated Parameters

COST ALLOCATION

ADJUSTED		Net Direct	Academic		Student	Executive	General	Physical	Enrollment	System	Subtotal	State	DirectApprop	Total
		Expenses	Support	Library	Services	Management	Admin	Plant	Services	Svc Charge	Alloc	Support	to UA	Approp
Nursing	03-689-87	763,890	133,597	61,973	24,453	382,207	450,726	485,313	233,471	391,385	2,163,125	2,927,015		2,927,015
Humanities & Social Sci	03-686-87	(2,191,923)	757,287	351,285	146,290	955,239	1,126,489	848,761	1,323,417	978,179	6,486,947	4,295,024		4,295,024
Natural Science & Mathematics	03-682-87	(1,221,076)	337,421	156,521	65,650	397,213	468,423	697,904	589,670	406,752	3,119,554	1,898,478		1,898,478
Business & Economics	03-692-87	745,234	298,755	138,584	57,312	620,646	731,912	232,528	522,097	635,551	3,237,385	3,982,619		3,982,619
Education	03-687-87	22,675	135,565	62,885	24,643	246,874	291,133	161,329	236,911	252,803	1,412,143	1,434,818		1,434,818
Social Work	03-688-87	(5,250)	38,634	17,921	7,421	65,519	77,264	34,342	67,515	67,092	375,708	370,458		370,458
Academic Support	03-680-87	1,701,259	(1,701,259)	0	0	0	0	0	0	0	(1,701,259)	-		-
Library	03-697-87	789,169	0	(789,169)	0	0	0	0	0	0	(789,169)	-		-
Student Services	03-675-87	325,769	0	0	(325,769)	0	0	0	0	0	(325,769)	-		-
Executive Management	03-671-87	2,667,698	0	0	0	(2,667,698)	0	0	0	0	(2,667,698)	-		-
General Administration	03-672-87	3,145,947	0	0	0	0	(3,145,947)	0	0	0	(3,145,947)	-		-
Physical Plant	03-673-87	2,460,177	0	0	0	0	0	(2,460,177)	0	0	(2,460,177)	-		-
Enrollment Services	03-685-87	2,973,081	0	0	0	0	0	0	(2,973,081)	0	(2,973,081)	-		-
Intercampus Transfer	03-665-86	2,731,762	0	0	0	0	0	0	0	(2,731,762)	(2,731,762)	-	134,274	134,274
Dedicated Fees			0	0	0	0	0	0	0	0	0	-	-	-
TOTAL		14,908,412	0	0	0	0	0	0	0	0	0	14,908,412	134,274	15,042,686

PRE-ADJUSTED		Net Direct	Academic		Student	Executive	General	Physical	Enrollment	System	Subtotal	State	DirectApprop	Total
		Expenses	Support	Library	Support	Management	Admin	Plant	Services	Svc Charge	Alloc	Support	to UA	Approp
Nursing	03-689-87	772,960	137,986	60,488	23,815	381,298	431,040	486,127	227,929	356,571	2,105,254	2,878,214		2,878,214
Humanities & Social Sci	03-686-87	(2,172,435)	782,098	342,839	142,080	980,755	1,108,699	850,182	1,291,897	917,151	6,415,701	4,243,266		4,243,266
Natural Science & Mathematics	03-682-87	(1,167,048)	379,760	166,471	69,492	407,512	460,674	699,073	627,300	381,083	3,191,365	2,024,317		2,024,317
Business & Economics	03-692-87	694,827	328,352	143,936	59,465	630,326	712,555	232,917	542,384	589,447	3,239,382	3,934,209		3,934,209
Education	03-687-87	29,171	145,945	63,976	25,030	276,997	313,133	161,599	241,078	259,033	1,486,791	1,515,962		1,515,962
Social Work	03-688-87	(5,250)	35,614	15,612	6,520	54,384	61,479	34,399	58,829	50,857	317,694	312,444		312,444
Academic Support	03-680-87	1,809,755	(1,809,755)	-	-	-	-	-	-	-	(1,809,755)	-		0
Library	03-697-87	793,322	-	(793,322)	-	-	-	-	-	-	(793,322)	-		0
Student Services	03-675-87	326,402	-	-	(326,402)	-	-	-	-	-	(326,402)	-		0
Executive Management	03-671-87	2,731,272	-	-	-	(2,731,272)	-	-	-	-	(2,731,272)	-		0
General Administration	03-672-87	3,087,580	-	-	-	-	(3,087,580)	-	-	-	(3,087,580)	-		0
Physical Plant	03-673-87	2,464,297	-	-	-	-	-	(2,464,297)	-	-	(2,464,297)	-		0
Enrollment Services	03-685-87	2,989,417	-	-	-	-	-	-	(2,989,417)	-	(2,989,417)	-		0
Intercampus Transfer	03-665-86	2,554,142	-	-	-	-	-	-	-	(2,554,142)	(2,554,142)	-	134,274	134,274
Dedicated Fees	03-665-60	-	-	-	-	-	-	-	-	-	-	-	0	0
TOTAL		-	-	-	-	-	-	-	-	-	-	-	-	15,042,686

BASE ADJUSTMENTS			1210	1214	1240	1260	1270	1284	1264	1295		1110	1110	
		Net Direct	Academic		Student	Executive	General	Physical	Enrollment	System	Subtotal	State	DirectApprop	Total
		Expenses	Support	Library	Support	Management	Admin	Plant	Services	Svc Charge	Alloc	Support	to UA	Approp
Nursing	03-689-87	(9,070)	(4,389)	1,485	638	909	19,686	(814)	5,542	34,814	57,871	48,801	-	(48,801)
Humanities & Social Sci	03-686-87	(19,488)	(24,811)	8,446	4,210	(25,516)	17,790	(1,421)	31,520	61,028	71,246	51,758	-	(51,758)
Natural Science & Mathematics	03-682-87	(54,028)	(42,339)	(9,950)	(3,842)	(10,299)	7,749	(1,169)	(37,630)	25,669	(71,811)	(125,839)	-	125,839
Business & Economics	03-692-87	50,407	(29,597)	(5,352)	(2,153)	(9,680)	19,357	(389)	(20,287)	46,104	(1,997)	48,410	-	(48,410)
Education	03-687-87	(6,496)	(10,380)	(1,091)	(387)	(30,123)	(22,000)	(270)	(4,167)	(6,230)	(74,648)	(81,144)	-	81,144
Social Work	03-688-87	-	3,020	2,309	901	11,135	15,785	(57)	8,686	16,235	58,014	58,014	-	(58,014)
Academic Support	03-680-87	(108,496)	108,496	0	-	0	-	0	-	0	108,496	-	-	-
Library	03-697-87	(4,153)	0	4,153	-	0	-	0	-	0	4,153	-	-	-
Student Services	03-675-87	(633)	0	0	633	0	-	0	-	0	633	-	-	-
Executive Management	03-671-87	(63,574)	0	0	-	63,574	-	0	-	0	63,574	-	-	-
General Administration	03-672-87	58,367	0	0	-	0	(58,367)	0	-	0	(58,367)	-	-	-
Physical Plant	03-673-87	(4,120)	0	0	-	0	-	4,120	-	0	4,120	-	-	-
Enrollment Services	03-685-87	(16,336)	0	0	-	0	-	0	16,336	0	16,336	-	-	-
Intercampus Transfer	03-665-86	177,620	0	0	-	0	-	0	-	(177,620)	(177,620)	-	-	-
Dedicated Fees	03-665-60		0	0	-	0	-	0	-	0	-	-	-	-
TOTAL		-	0	0	-	0	-	0	-	0	-	-	-	-

INDIANA UNIVERSITY EAST
2023-24 Operating Budget
2022-23 Request With Updated Parameters

	Humanities & Social Sci	Natural Sci & Mathematics	Business & Economics	Education	Social Work	Academic Support	Library	Student Services	Executive Management	General Administration	Physical Plant	Enrollment Services	System Svc Charge
	direct	direct	direct	direct		student & fac FTE	student & fac FTE	cr hr	total expense	total expense	square feet	student & fac FTE	gen, des, restr funds
Nursing	1					184.34	184.34	4,982	2,571,042	2,571,042		184.34	2,571,042
Humanities & Social Sci		1				1,044.93	1,044.93	29,806	6,425,743	6,425,743		1,044.93	6,425,743
Natural Sci & Mathematics			1			465.59	465.59	13,376	2,671,991	2,671,991		465.59	2,671,991
Business & Economics				1		412.23	412.23	11,677	4,174,989	4,174,989		412.23	4,174,989
Education					1	187.06	187.06	5,021	1,660,685	1,660,685		187.06	1,660,685
Social Work						53.31	53.31	1,512	440,733	440,733		53.31	440,733
Academic Support						0	0	0	0	0		0	0
Library						0	0	0	0	0		0	0
Student Services						0	0	0	0	0		0	0
Executive Management						0	0	0	0	0		0	0
General Administration						0	0	0	0	0		0	0
Physical Plant						0	0	0	0	0		0	0
Enrollment Services						0	0	0	0	0		0	0
Intercampus Transfer						0	0	0	0	0		0	0
TOTAL	1	1	1	1	1	2,347.46	2,347.46	66,374	17,945,182	17,945,182	53,800	2,347.46	17,945,182

[illegible]

MATRIX INVERSION

	Humanities & Social Sci		Nat Science & Mathematics		Business & Economics		Education		Social Work		Academic Support		Library		Student Services		Executive Management		General Administration		Physical Plant		Enrollment Services		System Svc Charge		Solution	
Nursing	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.07853	0.07853	0.07506	0.14327	0.14327	0.19727	0.07853	0.14327	0.19727	0.07853	0.14327	0.19727	0.07853	0.14327	0.19727	0.07853	0.14327	2,840,077.4
Humanities & Social Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.44513	0.44513	0.44906	0.35808	0.35808	0.34500	0.44513	0.35808	0.34500	0.44513	0.35808	0.34500	0.44513	0.35808	0.34500	0.44513	0.35808	4,209,843.54
Natural Sci & Mathematics	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.19834	0.19834	0.20152	0.14890	0.14890	0.28368	0.19834	0.14890	0.28368	0.19834	0.14890	0.28368	0.19834	0.14890	0.28368	0.19834	0.14890	1,920,191.96
Business & Economics	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.17561	0.17561	0.17593	0.23265	0.23265	0.09452	0.17561	0.23265	0.09452	0.17561	0.23265	0.09452	0.17561	0.23265	0.09452	0.17561	0.23265	4,424,269.65
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.07969	0.07969	0.07565	0.09254	0.09254	0.06558	0.07969	0.09254	0.06558	0.07969	0.09254	0.06558	0.07969	0.09254	0.06558	0.07969	0.09254	0.06558	0.07969	0.09254	1,542,189.15
Social Work	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.02271	0.02271	0.02278	0.02456	0.02456	0.01396	0.02271	0.02456	0.01396	0.02271	0.02456	0.01396	0.02271	0.02456	0.01396	0.02271	0.02456	0.01396	0.02271	0.02456	356,352.30
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	980,803.00
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	802,528.00
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	451,965.00
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	2,656,337.00
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	2,726,015.00
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	2,478,805.00
Enrollment Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	2,570,059.00
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	3,273,763.00
TOTAL																												

INDIANA UNIVERSITY EAST
2023-24 Operating Budget
2022-23 Request With Updated Parameters

COST ALLOCATION

	Net Direct Expenses	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Enrollment Services	System Svc Charge	Subtotal Alloc	State Support	DirectApprop to UA	Total Approp
Nursing	03-689-87	735,123	77,020	63,021	33,924	380,578	390,562	488,987	201,822	469,038	2,104,952	2,840,075	2,840,075
Humanities & Social Sci	03-686-87	(1,885,692)	436,588	357,232	202,960	951,171	976,121	855,188	1,144,019	1,172,257	6,095,536	4,209,844	4,209,844
Natural Sci & Mathematics	03-682-87	(1,026,386)	194,529	159,170	91,082	395,522	405,896	703,188	509,736	487,455	2,946,578	1,920,192	1,920,192
Business & Economics	03-692-87	1,332,112	172,237	140,930	79,513	618,003	634,214	234,289	451,323	761,649	3,092,158	4,424,270	4,424,270
Education	03-687-87	197,492	78,156	63,950	34,190	245,823	252,271	162,551	204,796	302,961	1,344,698	1,542,190	1,542,190
Social Work	03-688-87	-	22,273	18,225	10,296	65,240	66,951	34,602	58,363	80,403	356,353	356,353	356,353
Academic Support	03-680-87	980,803	(980,803)	-	-	-	-	-	-	-	(980,803)	-	-
Library	03-697-87	802,528	-	(802,528)	-	-	-	-	-	-	(802,528)	-	-
Student Services	03-675-87	451,965	-	-	(451,965)	-	-	-	-	-	(451,965)	-	-
Executive Management	03-671-87	2,656,337	-	-	-	(2,656,337)	-	-	-	-	(2,656,337)	-	-
General Administration	03-672-87	2,726,015	-	-	-	-	(2,726,015)	-	-	-	(2,726,015)	-	-
Physical Plant	03-673-87	2,478,805	-	-	-	-	-	(2,478,805)	-	-	(2,478,805)	-	-
Enrollment Services	03-685-87	2,570,059	-	-	-	-	-	-	(2,570,059)	-	(2,570,059)	-	-
Intercampus Transfer	03-665-86	3,273,763	-	-	-	-	-	-	(3,273,763)	(3,273,763)	-	134,274	134,274
Dedicated Fees	03-665-60	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		15,292,924	-	-	-	-	-	-	-	-	15,292,924	134,274	15,427,198

INDIANA UNIVERSITY KOKOMO
2023-24 Operating Budget

	<u>Academic Support</u>	<u>Library</u>	<u>Student Services</u>	<u>Executive Management</u>	<u>General Admin</u>	<u>Physical Plant</u>	<u>Intercampus Transfer</u>
	ALLOCATION MEASURE						
	<u>gen & des funds</u>	<u>faculty & student fte</u>	<u>cr hrs</u>	<u>gen, des, res, c&g, aux funds</u>	<u>gen, des, res, c&g, aux funds</u>	<u>square feet</u>	<u>gen, des, res, c&g funds</u>
<i>Amount to Allocate</i>	98,985	1,128,357	4,142,234	2,955,199	1,268,988	4,350,517	3,483,155
Humanities & Social Science	4,647,592	824.94	23,275	4,648,429	4,648,429	12,038	4,648,429
Nursing	3,675,271	353.21	9,644	3,676,927	3,676,927	8,907	3,675,271
Science	3,212,593	535.56	15,190	3,217,181	3,217,181	28,283	3,217,181
Business	3,524,663	505.48	14,232	3,524,663	3,524,663	2,718	3,524,663
Education	1,262,288	164.54	4,613	1,684,031	1,684,031	3,419	1,684,031
Other Academic Programs	(19)	42.47	1,274	(19)	(19)	2,683	(19)
Academic Support	0	0	0	0	0	0	0
Library	0	0	0	0	0	0	0
Student Services	0	0	0	0	0	0	0
Executive Management	0	0	0	0	0	0	0
General Administration	0	0	0	0	0	0	0
Physical Plant	0	0	0	0	0	0	0
Intercampus Transfer	0	0	0	0	0	0	0

[illegible]

INDIANA UNIVERSITY AT KOKOMO
2023-24 Operating Budget
2022-23

	Humanities & Soc Sci	Nursing	Science	Business	Education	Other Acad Programs	Statewide Technology	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	System Svc Charge
	direct	direct	direct	direct	direct	direct	direct	gen,des budget	faculty & student fte	cr hrs	gen,des,res, aux budget	gen,des,res, aux budget	square feet	gen, des, restr funds
Humanities & Soc Sci	1							4,647,592	824.94	23,275	4,648,429	4,648,429	12,038	4,648,429
Nursing		1						3,675,271	353.21	9,644	3,676,927	3,676,927	8,907	3,675,271
Science			1					3,212,593	535.56	15,190	3,217,181	3,217,181	28,283	3,217,181
Business				1				3,524,663	505.48	14,232	3,524,663	3,524,663	2,718	3,524,663
Education					1			1,262,288	164.54	4,613	1,684,031	1,684,031	3,419	1,684,031
Other Acad Programs						1		(19)	42.47	1,274	(19)	(19)	2,683	(19)
Statewide Technology							1	0	0	0	0	0	0	0
Academic Support								0	0	0	0	0	0	0
Library								0	0	0	0	0	0	0
Student Services								0	0	0	0	0	0	0
Executive Management								0	0	0	0	0	0	0
General Administration								0	0	0	0	0	0	0
Physical Plant								0	0	0	0	0	0	0
Intercampus Transfer								0	0	0	0	0	0	0
TOTAL	1	1	1	1	1	1	1	16,322,388	2,426.19	68,228	16,751,212	16,751,212	58,048	16,749,556

	Humanities & Soc Sci	Nursing	Science	Business	Education	Other Acad Programs	Statewide Technology	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	System Svc Charge	Net Direct Expenses
Humanities & Soc Sci	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.28474	-0.34002	-0.34114	-0.27750	-0.27750	-0.20738	-0.27753	(791,217)
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.22517	-0.14558	-0.14135	-0.21950	-0.21950	-0.15344	-0.21942	(443,099)
Science	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.19682	-0.22074	-0.22264	-0.19206	-0.19206	-0.48723	-0.19208	(153,763)
Business	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.21594	-0.20834	-0.20859	-0.21041	-0.21041	-0.04682	-0.21043	73,068
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.07733	-0.06782	-0.06761	-0.10053	-0.10053	-0.05890	-0.10054	(45,407)
Other Acad Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.01750	-0.01867	0.00000	0.00000	-0.04622	0.00000	-
Statewide Technology	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	566,091
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,153,237
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	4,123,872
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	3,140,278
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,330,528
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	4,352,425
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	3,048,832
TOTAL															16,354,845

INDIANA UNIVERSITY AT KOKOMO
2023-24 Operating Budget
2022-23

MATRIX INVERSION

	Humanities &					Other Acad	Statewide	Academic		Student	Executive	General	Physical	System	
	Soc Sci	Nursing	Science	Business	Education	Programs	Technology	Support	Library	Services	Management	Admin	Plant	Svc Charge	Solution
Humanities & Soc Sci	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.28474	0.34002	0.34114	0.27750	0.27750	0.20738	0.27753	4,158,263
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.22517	0.14558	0.14135	0.21950	0.21950	0.15344	0.21942	2,753,350
Science	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.19682	0.22074	0.22264	0.19206	0.19206	0.48723	0.19208	4,695,250
Business	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.21594	0.20834	0.20859	0.21041	0.21041	0.04682	0.21043	3,081,878
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.07733	0.06782	0.06761	0.10053	0.10053	0.05890	0.10054	1,367,754
Other Acad Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.01750	0.01867	0.00000	0.00000	0.04622	0.00000	298,351
Statewide Technology	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	566,091
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,153,237
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	4,123,872
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	3,140,278
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,330,528
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	4,352,425
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	3,048,832
TOTAL															

ADJUSTED

	Cost Allocation												
	Net Direct	Academic		Student	Executive	General	Physical	System	Subtotal	State	DirectApprop	Total	
	Expenses	Support	Library	Services	Management	Admin	Plant	Svc Charge	Alloc	Support	to UA	Approp	
Humanities & Soc Sci	(791,217)	161,187	392,118	1,406,799	871,422	369,219	902,606	846,128	4,949,479	4,158,262		4,158,262	
Nursing	(443,099)	127,465	167,890	582,908	689,298	292,054	667,845	668,990	3,196,450	2,753,351		2,753,351	
Science	(153,763)	111,419	254,566	918,122	603,111	255,537	2,120,652	585,606	4,849,013	4,695,250		4,695,250	
Business	73,068	122,242	240,266	860,218	660,753	279,960	203,795	641,576	3,008,810	3,081,878		3,081,878	
Education	(45,407)	43,779	78,211	278,821	315,698	133,760	256,356	306,535	1,413,160	1,367,753		1,367,753	
Other Acad Programs	0	(1)	20,186	77,004	(4)	(2)	201,171	(3)	298,351	298,351		298,351	
Statewide Technology	0	0	0	0	0	0	0	0	0	0		0	
Academic Support	566,091	(566,091)	0	0	0	0	0	0	(566,091)	0		0	
Library	1,153,237	0	(1,153,237)	0	0	0	0	0	(1,153,237)	0		0	
Student Services	4,123,872	0	0	(4,123,872)	0	0	0	0	(4,123,872)	0		0	
Executive Management	3,140,278	0	0	0	(3,140,278)	0	0	0	(3,140,278)	0		0	
General Administration	1,330,528	0	0	0	0	(1,330,528)	0	0	(1,330,528)	0		0	
Physical Plant	4,352,425	0	0	0	0	0	(4,352,425)	0	(4,352,425)	0		0	
Intercampus Transfer	3,048,832	0	0	0	0	0	0	(3,048,832)	(3,048,832)	0	171,340	171,340	
Dedicated Fees	0	0	0	0	0	0	0	0	0	0		0	
TOTAL	16,354,845	0	0	0	0	0	0	0	0	16,354,845	171,340	16,526,185	

INDIANA UNIVERSITY AT KOKOMO
2023-24 Operating Budget
2022-23

PRE-ADJUSTED

Humanities & Soc Sci	(772,237)	208,236	408,914	1,457,946	886,378	430,319	915,512	820,835	5,128,140	4,355,903		4,355,903
Nursing	(420,590)	156,855	190,474	661,793	667,826	324,217	677,394	618,443	3,297,002	2,876,412		2,876,412
Science	(150,550)	136,528	251,866	899,531	585,233	284,119	2,150,975	541,957	4,850,209	4,699,659		4,699,659
Business	80,765	157,235	243,744	860,095	669,447	325,004	206,709	619,944	3,082,178	3,162,943		3,162,943
Education	(45,407)	48,039	60,014	207,773	217,886	105,780	260,021	201,775	1,101,288	1,055,881		1,055,881
Other Acad Programs	0	0	0	0	0	0	204,047	0	204,047	204,047		204,047
Statewide Technology	0	0	0	0	0	0	0	0	0	0		0
Academic Support	706,893	(706,893)	0	0	0	0	0	0	(706,893)	0		0
Library	1,155,012	0	(1,155,012)	0	0	0	0	0	(1,155,012)	0		0
Student Services	4,087,138	0	0	(4,087,138)	0	0	0	0	(4,087,138)	0		0
Executive Management	3,026,770	0	0	0	(3,026,770)	0	0	0	(3,026,770)	0		0
General Administration	1,469,439	0	0	0	0	(1,469,439)	0	0	(1,469,439)	0		0
Physical Plant	4,414,658	0	0	0	0	0	(4,414,658)	0	(4,414,658)	0		0
Intercampus Transfer	2,802,954	0	0	0	0	0	0	(2,802,954)	(2,802,954)	0	171,340	171,340
Dedicated Fees	0	0	0	0	0	0	0	0	0	0		0
TOTAL	16,354,845	0	0	0	0	0	0	0	0	16,354,845	171,340	16,526,185

1210 1214 1240 1260 1270 1284 1295 1110 1110

		Net	Academic		Student	Executive	General	Physical	System	Subtotal	State	Direct	Approp	Total
		Direct	Support	Library	Services	Management	Admin	Plant	Svc Charge	Alloc	Support	to UA	Approp	
BASE ADJ ENTRIES:														
Humanities & Soc Sci	05-641-87	(18,980)	(47,049)	(16,796)	(51,147)	(14,956)	(61,100)	(12,906)	25,293	(178,661)	(197,641)	0	(197,641)	
Nursing	05-634-87	(22,509)	(29,390)	(22,584)	(78,885)	21,472	(32,163)	(9,549)	50,547	(100,552)	(123,061)	0	(123,061)	
Science	05-640-87	(3,213)	(25,109)	2,700	18,591	17,878	(28,582)	(30,323)	43,649	(1,196)	(4,409)	0	(4,409)	
Business	05-632-87	(7,697)	(34,993)	(3,478)	123	(8,694)	(45,044)	(2,914)	21,632	(73,368)	(81,065)	0	(81,065)	
Education	05-633-87	-	(4,260)	18,197	71,048	97,812	27,980	(3,665)	104,760	311,872	311,872	0	311,872	
Other Acad Programs	05-636-87	-	(1)	20,186	77,004	(4)	(2)	(2,876)	(3)	94,304	94,304	0	94,304	
Statewide Technology	05-635-87	-	0	0	0	0	0	0	0	0	0	0	0	
Academic Support	05-630-86	(140,802)	140,802	0	0	0	0	0	0	140,802	0	0	0	
Library	05-637-87	(1,775)	0	1,775	0	0	0	0	0	1,775	0	0	0	
Student Services	05-630-84	36,734	0	0	(36,734)	0	0	0	0	(36,734)	0	0	0	
Executive Management	05-630-87	113,508	0	0	0	(113,508)	0	0	0	(113,508)	0	0	0	
General Administration	05-630-85	(138,911)	0	0	0	0	138,911	0	0	138,911	0	0	0	
Physical Plant	05-638-87	(62,233)	0	0	0	0	0	62,233	0	62,233	0	0	0	
Intercampus Transfer	05-630-88	245,878	0	0	0	0	0	0	(245,878)	(245,878)	0	0	0	
Dedicated Fees	05-639-60	-	0	0	0	0	0	0	0	0	0	0	0	
TOTAL		-	0	0	0	0	0	0	0	0	0	0	0	

INDIANA UNIVERSITY AT KOKOMO
2022-23 Operating Budget
2022-23 Request With Updated Parameters

	Humanities & Soc Sci	Nursing	Science	Business	Education	Other Acad Programs	Statewide Technology	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	System Svc Charge
	direct	direct		direct	direct	direct	direct	gen,des budget	faculty & student fte	cr hrs	gen,des,res, aux budget	gen,des,res, aux budget	square feet	gen, des, restr funds
Humanities & Soc Sci	1							4,647,592	824.94	23,275	4,648,429	4,648,429	12,038	4,648,429
Nursing		1						3,675,271	353.21	9,644	3,676,927	3,676,927	8,907	3,675,271
Science			1					3,212,593	535.56	15,190	3,217,181	3,217,181	28,283	3,217,181
Business				1				3,524,663	505.48	14,232	3,524,663	3,524,663	2,718	3,524,663
Education					1			1,262,288	164.54	4,613	1,684,031	1,684,031	3,419	1,684,031
Other Acad Programs						1		(19)	42.47	1,274	(19)	(19)	2,683	(19)
Academic Support								0	0.00	0	0	0	0	0
Library								0	0.00	0	0	0	0	0
Student Services								0	0.00	0	0	0	0	0
Executive Management								0	0.00	0	0	0	0	0
General Administration								0	0.00	0	0	0	0	0
Physical Plant								0	0.00	0	0	0	0	0
Intercampus Transfer								0	0.00	0	0	0	0	0
TOTAL	1	1	1	1	1	1	1	16,322,388	2,426.19	68,228	16,751,212	16,751,212	58,048	16,749,556

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INDIANA UNIVERSITY AT KOKOMO
2022-23 Operating Budget
2022-23 Request With Updated Parameters

MATRIX INVERSION

	Humanities &					Other Acad	Statewide	Academic		Student	Executive	General	Physical	System	
	Soc Sci	Nursing	Science	Business	Education	Programs	Technology	Support	Library	Services	Management	Admin	Plant	Svc Charge	Solution
Humanities & Soc Sci	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.28474	0.34002	0.34114	0.27750	0.27750	0.20738	0.27753	4,671,117
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.22517	0.14558	0.14135	0.21950	0.21950	0.15344	0.21942	2,643,424
Science	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.19682	0.22074	0.22264	0.19206	0.19206	0.48723	0.19208	4,748,331
Business	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.21594	0.20834	0.20859	0.21041	0.21041	0.04682	0.21043	3,241,060
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.07733	0.06782	0.06761	0.10053	0.10053	0.05890	0.10054	1,278,271
Other Acad Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.01750	0.01867	0.00000	0.00000	0.04622	0.00000	298,170
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	98,985
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,128,357
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	4,142,234
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	2,955,199
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,268,988
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	4,350,517
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	3,483,155
TOTAL															34,307,810

		1210	1214	1240	1260	1270	1284	1295			1110	1110	
		Cost Allocation								UNI, TEC			
	Net Direct	Academic		Student	Executive	General	Physical	System	Subtotal	State	DirectApprop	Total	
	Expenses	Support	Library	Services	Management	Admin	Plant	Svc Charge	Alloc	Support	to UA	Approp	
Humanities & Soc Sci	05-641-87	(194,868)	28,185	383,658	1,413,063	820,060	352,140	902,210	966,664	4,865,980	4,671,112	4,671,112	
Nursing	05-634-87	(487,696)	22,288	164,268	585,503	648,673	278,546	667,552	764,291	3,131,121	2,643,425	2,643,425	
Science	05-640-87	(42,470)	19,482	249,074	922,210	567,566	243,718	2,119,723	669,029	4,790,802	4,748,332	4,748,332	
Business	05-632-87	295,056	21,375	235,083	864,048	621,811	267,011	203,706	732,972	2,946,006	3,241,062	3,241,062	
Education	05-633-87	(117,082)	7,655	76,524	280,063	297,092	127,574	256,243	350,203	1,395,354	1,278,272	1,278,272	
Other Acad Programs	05-636-87	0	0	19,750	77,347	(3)	(1)	201,083	(4)	298,172	298,172	298,172	
Academic Support	05-630-86	98,985	(98,985)	0	0	0	0	0	0	(98,985)	0	0	
Library	05-637-87	1,128,357	0	(1,128,357)	0	0	0	0	0	(1,128,357)	0	0	
Student Services	05-630-84	4,142,234	0	0	(4,142,234)	0	0	0	0	(4,142,234)	0	0	
Executive Management	05-630-87	2,955,199	0	0	0	(2,955,199)	0	0	0	(2,955,199)	0	0	
General Administration	05-630-85	1,268,988	0	0	0	0	(1,268,988)	0	0	(1,268,988)	0	0	
Physical Plant	05-638-87	4,350,517	0	0	0	0	0	(4,350,517)	0	(4,350,517)	0	0	
Intercampus Transfer	05-630-88	3,483,155	0	0	0	0	0	0	(3,483,155)	(3,483,155)	0	171,340	
Dedicated Fees	05-639-60	0	0	0	0	0	0	0	0	0	0	0	
TOTAL		16,880,375	0	0	0	0	0	0	0	0	16,880,375	171,340	17,051,715

INDIANA UNIVERSITY NORTHWEST
2023-24 Operating Budget

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INDIANA UNIVERSITY NORTHWEST
2023-24 Operating Budget
2022-23 Adjusted Base with Updated Parameters

	Arts & Sci	Health & Human Services	Business & Economics	Education	Other Academic	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Enrollment Services	System Svc Charge
	direct		direct	direct	direct	allocated by: gen & des budget	faculty & student fle	cr hrs	gen,des,res, c&g, aux bdg	gen,des,res, c&g, aux bdg	gen,des,res, c&g, aux bdg	gen,des,res, c&g, aux bdg	gen, des, restr funds	gen, des, restr funds
Arts & Sciences	1					10,424,790	1,624.04	46,433	11,082,737	11,082,737	11,082,737	11,082,737	11,082,737	11,079,726
Health & Human Services		1				6,123,799	730.84	19,767	6,250,860	6,250,860	6,250,860	6,250,860	6,250,860	6,123,799
Business and Economics			1			3,208,624	285.94	7,878	3,193,509	3,193,509	3,193,509	3,193,509	3,193,509	3,193,509
Education				1		1,634,795	184.42	4,990	1,634,795	1,634,795	1,634,795	1,634,795	1,634,795	1,634,795
Other Academic Programs					1	181,640	12.26	367	181,640	181,640	181,640	181,640	181,640	181,640
Academic Support						0	0	0	0	0	0	0	0	0
Library						0	0	0	0	0	0	0	0	0
Student Services						0	0	0	0	0	0	0	0	0
Executive Management						0	0	0	0	0	0	0	0	0
General Administration						0	0	0	0	0	0	0	0	0
External Affairs						0	0	0	0	0	0	0	0	0
Budget & Fiscal Affairs						0	0	0	0	0	0	0	0	0
Physical Plant						0	0	0	0	0	0	0	0	0
Enrollment Services						0	0	0	0	0	0	0	0	0
Intercampus Transfer						0	0	0	0	0	0	0	0	0
TOTAL	1	1	1	1	1	21,573,648	2,837.49	79,435	22,343,541	22,343,541	22,343,541	22,343,541	22,343,541	22,213,469

	Arts & Sci	Health & Human Services	Business & Economics	Education	Other Academic	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Enrollment Services	System Svc Charge	Net Direct Expenses
Arts & Sciences	1.00000	0.00000	0.00000	0.00000	0.00000	-0.48322	-0.57235	-0.58454	-0.49602	-0.49602	-0.49602	-0.49602	-0.49602	-0.49878	-1,630,091
Health & Human Services	0.00000	1.00000	0.00000	0.00000	0.00000	-0.28386	-0.25757	-0.24884	-0.27976	-0.27976	-0.27976	-0.27976	-0.27976	-0.27568	-202,516
Business and Economics	0.00000	0.00000	1.00000	0.00000	0.00000	-0.14873	-0.10077	-0.09918	-0.14293	-0.14293	-0.14293	-0.14293	-0.14293	-0.14376	819,177
Education	0.00000	0.00000	0.00000	1.00000	0.00000	-0.07578	-0.06499	-0.06282	-0.07317	-0.07317	-0.07317	-0.07317	-0.07317	-0.07359	249,876
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	1.00000	-0.00842	-0.00432	-0.00462	-0.00813	-0.00813	-0.00813	-0.00813	-0.00813	-0.00818	-161,250
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,494,095
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,427,851
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	964,357
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,318,492
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	465,449
External Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	1,536,128
Budget & Fiscal Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,162,872
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	3,972,378
Enrollment Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	2,181,144
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	5,681,955
TOTAL															19,279,917

	Arts & Sci	Health & Human Services	Business & Economics	Education	Other Academic	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Enrollment Services	System Svc Charge	Solution
MATRIX INVERSION															
Arts & Sciences	1.00000	0.00000	0.00000	0.00000	0.00000	0.48322	0.57235	0.58454	0.49602	0.49602	0.49602	0.49602	0.49602	0.49878	9,101,359
Health & Human Services	0.00000	1.00000	0.00000	0.00000	0.00000	0.28386	0.25757	0.24884	0.27976	0.27976	0.27976	0.27976	0.27976	0.27568	5,298,409
Business and Economics	0.00000	0.00000	1.00000	0.00000	0.00000	0.14873	0.10077	0.09918	0.14293	0.14293	0.14293	0.14293	0.14293	0.14376	3,326,519
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.07578	0.06499	0.06282	0.07317	0.07317	0.07317	0.07317	0.07317	0.07359	1,591,039
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	1.00000	0.00842	0.00432	0.00462	0.00813	0.00813	0.00813	0.00813	0.00813	0.00818	(37,410)
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,494,095
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,427,851
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	964,357
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,318,492
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	465,449
External Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	1,536,128
Budget & Fiscal Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,162,872
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	3,972,378
Enrollment Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	2,181,144
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	5,681,955
TOTAL															

INDIANA UNIVERSITY NORTHWEST
2023-24 Operating Budget
2022-23 Adjusted Base with Updated Parameters

ADJUSTED	Cost Allocation											UNI, TEC		Total
	Net Direct Expenses	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Physical Plant	Enrollment Services	System Svc Charge	Subtotal Alloc	DirectApprop to UA	
Arts & Sciences	(1,630,091)	721,974	817,230	563,706	653,992	230,869	761,943	576,802	2,488,983	1,081,881	2,834,069	10,731,449		9,101,358
Health & Human Services	(202,516)	424,107	367,767	239,975	368,863	130,215	429,749	325,327	1,038,323	610,200	1,566,399	5,500,925		5,298,409
Business and Economics	819,177	222,215	143,885	95,641	188,449	66,526	219,555	166,207	276,256	311,746	816,864	2,507,344		3,326,521
Education	249,876	113,219	92,800	60,580	96,469	34,055	112,393	85,083	168,816	159,586	418,162	1,341,163		1,591,039
Other Academic Programs	(161,250)	12,580	6,169	4,455	10,719	3,784	12,488	9,453	0	17,731	46,461	123,840		(37,410)
Academic Support	1,494,095	(1,494,095)	0	0	0	0	0	0	0	0	0	(1,494,095)		0
Library	1,427,851	0	(1,427,851)	0	0	0	0	0	0	0	0	(1,427,851)		0
Student Services	964,357	0	0	(964,357)	0	0	0	0	0	0	0	(964,357)		0
Executive Management	1,318,492	0	0	0	(1,318,492)	0	0	0	0	0	0	(1,318,492)		0
General Administration	465,449	0	0	0	0	(465,449)	0	0	0	0	0	(465,449)		0
External Affairs	1,536,128	0	0	0	0	0	(1,536,128)	0	0	0	0	(1,536,128)		0
Budget & Fiscal Affairs	1,162,872	0	0	0	0	0	0	(1,162,872)	0	0	0	(1,162,872)		0
Physical Plant	3,972,378	0	0	0	0	0	0	0	(3,972,378)	0	0	(3,972,378)		0
Enrollment Services	2,181,144	0	0	0	0	0	0	0	0	(2,181,144)	0	(2,181,144)		0
Inter-campus Transfer	5,681,955	0	0	0	0	0	0	0	0	0	(5,681,955)	328,225		328,225
Dedicated Fees	4,190,132	0	0	0	0	0	0	0	0	0	0	0		4,190,132
TOTAL	23,470,049	0	0	0	0	0	0	0	0	0	0	5,681,955	328,225	23,798,274

PRE-ADJUSTED	Cost Allocation											UNI, TEC		Total
	Net Direct Expenses	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Physical Plant	Enrollment Services	System Svc Charge	Subtotal Alloc	DirectApprop to UA	
Arts & Sciences	(1,630,091)	802,462	826,222	569,951	721,679	232,220	766,400	515,503	2,458,370	1,088,209	2,769,029	10,750,045	to UA	9,119,954
Health & Human Services	(202,516)	468,949	359,464	233,975	416,091	133,889	441,875	297,218	1,025,552	627,417	1,596,509	5,600,939		5,398,423
Business and Economics	819,177	225,352	153,983	101,491	195,618	62,946	207,740	139,732	272,858	294,970	750,573	2,405,263		3,224,440
Education	249,876	117,805	85,336	56,879	101,842	32,770	108,153	72,747	166,740	153,566	390,759	1,286,597		1,536,473
Other Academic Programs	(161,250)	13,027	2,846	2,061	11,262	3,624	11,960	8,045	48,858	16,982	43,212	161,877		627
Academic Support	1,627,595	(1,627,595)	0	0	0	0	0	0	0	0	0	(1,627,595)		-
Library	1,427,851	0	(1,427,851)	0	0	0	0	0	0	0	0	(1,427,851)		-
Student Services	964,357	0	0	(964,357)	0	0	0	0	0	0	0	(964,357)		-
Executive Management	1,446,492	0	0	0	(1,446,492)	0	0	0	0	0	0	(1,446,492)		-
General Administration	465,449	0	0	0	0	(465,449)	0	0	0	0	0	(465,449)		-
External Affairs	1,536,128	0	0	0	0	0	(1,536,128)	0	0	0	0	(1,536,128)		-
Budget & Fiscal Affairs	1,033,245	0	0	0	0	0	0	(1,033,245)	0	0	0	(1,033,245)		-
Physical Plant	3,972,378	0	0	0	0	0	0	0	(3,972,378)	0	0	(3,972,378)		-
Enrollment Services	2,181,144	0	0	0	0	0	0	0	0	(2,181,144)	0	(2,181,144)		-
Inter-campus Transfer	5,550,082	0	0	0	0	0	0	0	0	0	(5,550,082)	5,550,082	328,225	328,225
Dedicated Fees	4,190,132	0	0	0	0	0	0	0	0	0	0	0		4,190,132
TOTAL	23,470,049	0	0	0	0	0	0	0	0	0	0	0	328,225	23,798,274

BASE ADJ ENTRIES:

		1210	1214	1240	1260	1270	1265	1278	1284	1264	1295	1110		
	Net Direct	Academic Support	Library	Student Support	Executive Mgt	General Admin	External Affairs	Budget & Fiscal Aff	Physical Plant	Enrollment Services	System Svc Charge	State Sup	DirectApprop	Approp
Arts & Sciences	06-601-87	0	(80,488)	(8,992)	(6,245)	(67,687)	(1,351)	(4,457)	61,299	30,613	(6,328)	65,040	(18,596)	0
Health & Human Services	06-615-87	0	(44,842)	8,303	6,000	(47,228)	(3,674)	(12,126)	28,109	12,771	(17,217)	(30,110)	(100,014)	0
Business and Economics	06-602-87	0	(3,137)	(10,098)	(5,850)	(7,169)	3,580	11,815	26,475	3,398	16,776	66,291	102,081	0
Education	06-604-87	0	(4,586)	7,464	3,701	(5,373)	1,285	4,240	12,336	2,076	6,020	27,403	54,566	0
Other Academic Programs	06-609-87	0	(447)	3,323	2,394	(543)	160	528	1,408	(48,858)	749	3,249	(38,037)	0
Academic Support	06-600-87	(133,500)	133,500	0	0	0	0	0	0	0	0	0	0	0
Library	06-617-87	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Services	06-595-87	0	0	0	0	0	0	0	0	0	0	0	0	0
Executive Management	06-580-87	(128,000)	0	0	0	128,000	0	0	0	0	0	0	0	0
General Administration	06-585-87	0	0	0	0	0	0	0	0	0	0	0	0	0
External Affairs	06-581-87	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget & Fiscal Affairs	06-586-87	129,627	0	0	0	0	0	0	(129,627)	0	0	0	0	0
Physical Plant	06-588-87	0	0	0	0	0	0	0	0	0	0	0	0	0
Enrollment Services	06-594-87	0	0	0	0	0	0	0	0	0	0	0	0	0
Inter-campus Transfer	06-580-88	131,873	0	0	0	0	0	0	0	0	(131,873)	0	0	0
Dedicated Fees	06-584-60	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY NORTHWEST
2023-24 Operating Budget
2022-23 Request with Updated Parameters

	Arts & Sci	Health & Human Services	Business & Economics	Education	Other Academic	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Physical Plant	Enrollment Services	System Svc Charge
						allocated by: gen & des budget	faculty & student fte	cr hrs	gen,des,res, c&g, aux bdg	gen,des,res, c&g, aux bdg	gen,des,res, c&g, aux bdg	gen,des,res, c&g, aux bdg	square feet	gen, des, restr funds	gen, des, restr funds
Arts & Sciences	1					10,424,790	1,624.04	46,433	11,082,737	11,082,737	11,082,737	11,082,737	78,997	11,082,737	11,079,726
Health & Human Services		1				6,123,799	730.84	19,767	6,250,860	6,250,860	6,250,860	6,250,860	32,955	6,250,860	6,123,799
Business and Economics			1			3,208,624	285.94	7,878	3,193,509	3,193,509	3,193,509	3,193,509	8,768	3,193,509	3,193,509
Education				1		1,634,795	184.42	4,990	1,634,795	1,634,795	1,634,795	1,634,795	5,358	1,634,795	1,634,795
Other Academic Programs					1	181,640	12.26	367	181,640	181,640	181,640	181,640	0	181,640	181,640
Academic Support						0	0	0	0	0	0	0	0	0	0
Library						0	0	0	0	0	0	0	0	0	0
Student Services						0	0	0	0	0	0	0	0	0	0
Executive Management						0	0	0	0	0	0	0	0	0	0
General Administration						0	0	0	0	0	0	0	0	0	0
External Affairs						0	0	0	0	0	0	0	0	0	0
Budget & Fiscal Affairs						0	0	0	0	0	0	0	0	0	0
Physical Plant						0	0	0	0	0	0	0	0	0	0
Enrollment Services						0	0	0	0	0	0	0	0	0	0
Intercampus Transfer						0	0	0	0	0	0	0	0	0	0
TOTAL	1	1	1	1	1	21,573,648	2,837.49	79,435	22,343,541	22,343,541	22,343,541	22,343,541	126,078	22,343,541	22,213,469

[illegible]

INDIANA UNIVERSITY NORTHWEST
2023-24 Operating Budget
2022-23 Request with Updated Parameters

MATRIX INVERSION	Arts & Sci	Health & Human Services	Business & Economics	Education	Other Academic	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Physical Plant	Enrollment Services	System Svc Charge	Solution
Arts & Sciences	1.00000	0.00000	0.00000	0.00000	0.00000	0.48322	0.57235	0.58454	0.49602	0.49602	0.49602	0.49602	0.62657	0.49602	0.49602	9,630,519
Health & Human Services	0.00000	1.00000	0.00000	0.00000	0.00000	0.28386	0.25757	0.24884	0.27976	0.27976	0.27976	0.27976	0.26139	0.27976	0.27976	5,290,043
Business and Economics	0.00000	0.00000	1.00000	0.00000	0.00000	0.14873	0.10077	0.09918	0.14293	0.14293	0.14293	0.14293	0.06954	0.14293	0.14293	3,313,975
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.07578	0.06499	0.06282	0.07317	0.07317	0.07317	0.07317	0.04250	0.07317	0.07317	1,562,786
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	1.00000	0.00842	0.00432	0.00462	0.00813	0.00813	0.00813	0.00813	0.00000	0.00813	0.00813	91,674
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	929,412
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,458,513
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	954,075
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,437,390
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	572,671
External Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	1,777,016
Budget & Fiscal Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	(640,671)
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	4,122,854
Enrollment Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	2,029,241
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	6,172,303
TOTAL																

BASE ADJ ENTRIES:		1210	1214	1240	1260	1270	1265	1278	1284	1264	1295	1110	1110			
		Cost Allocation												UNI, TEC		
ADJUSTED		Net Direct Expenses	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Physical Plant	Enrollment Services	System Svc Charge	Subtotal Alloc	State Support	DirectApprop to UA	Total Approp
Arts & Sciences	06-601-87	(423,089)	449,110	834,780	557,695	712,967	284,055	881,427	(317,782)	2,583,266	1,006,534	3,061,556	10,053,608	9,630,519		9,630,519
Health & Human Services	06-615-87	160,770	263,819	375,664	237,417	402,126	160,211	497,140	(179,235)	1,077,656	567,703	1,726,772	5,129,273	5,290,043		5,290,043
Business and Economics	06-602-87	1,025,493	138,230	146,975	94,621	205,443	81,850	253,985	(91,570)	286,721	290,035	882,193	2,288,483	3,313,976		3,313,976
Education	06-604-87	332,132	70,428	94,793	59,934	105,169	41,900	130,018	(46,876)	175,211	148,472	451,605	1,230,654	1,562,786		1,562,786
Other Academic Programs	06-609-87	(19,112)	7,825	6,301	4,408	11,685	4,655	14,446	(5,208)	0	16,497	50,177	110,786	91,674		91,674
Academic Support	06-600-87	929,412	(929,412)	0	0	0	0	0	0	0	0	0	(929,412)	0		0
Library	06-617-87	1,458,513	0	(1,458,513)	0	0	0	0	0	0	0	0	(1,458,513)	0		0
Student Services	06-595-87	954,075	0	0	(954,075)	0	0	0	0	0	0	0	(954,075)	0		0
Executive Management	06-580-87	1,437,390	0	0	0	(1,437,390)	0	0	0	0	0	0	(1,437,390)	0		0
General Administration	06-585-87	572,671	0	0	0	0	(572,671)	0	0	0	0	0	(572,671)	0		0
External Affairs	06-581-87	1,777,016	0	0	0	0	0	(1,777,016)	0	0	0	0	(1,777,016)	0		0
Budget & Fiscal Affairs	06-586-87	(640,671)	0	0	0	0	0	0	640,671	0	0	0	640,671	0		0
Physical Plant	06-588-87	4,122,854	0	0	0	0	0	0	0	(4,122,854)	0	0	(4,122,854)	0		0
Enrollment Services	06-594-87	2,029,241	0	0	0	0	0	0	0	0	(2,029,241)	0	(2,029,241)	0		0
Intercampus Transfer	06-580-88	6,172,303	0	0	0	0	0	0	0	0	0	(6,172,303)	(6,172,303)	0	328,225	328,225
Dedicated Fees	06-584-60	2,989,625	0	0	0	0	0	0	0	0	0	0	0	2,989,625		
TOTAL		22,878,623	0	0	0	0	0	0	0	0	0	0	0	22,878,623	328,225	23,206,848

INDIANA UNIVERSITY SOUTH BEND
2023-24 Operating Budget

	<u>Academic Support</u>	<u>Library</u>	<u>Student Services</u>	<u>General Admin</u>	<u>Admin & Fiscal Affairs</u>	<u>Public Affairs & Univ Advmt</u>	<u>Physical Plant</u>	<u>Intercampus Transfer</u>
	ALLOCATION MEASURE							
	<u>faculty & student fte</u>	<u>faculty & student fte</u>	<u>cr hrs</u>	<u>gen,des,res, c&g, aux funds</u>	<u>gen,des,res, c&g, aux funds</u>	<u>gen,des,res, c&g funds</u>	<u>square feet</u>	<u>gen,des,res, c&g funds</u>
<i>Amount to Allocate</i>	5,841,449	1,869,695	1,076,037	1,469,190	(52,746)	1,252,077	6,277,760	7,933,154
Liberal Arts & Sciences	1,650.23	1,650.23	45,718	12,903,598	12,903,598	12,903,598	84,556	12,903,598
Vera Z. Dwyer College of Health Sci	659.23	659.23	17,880	5,624,606	5,624,606	5,624,606	30,644	5,624,606
Leighton School of Business & Econ	509.33	509.33	14,283	4,790,489	4,790,489	4,790,489	14,581	4,790,489
Education	368.10	368.10	9,689	2,756,154	2,756,154	2,756,154	17,921	2,756,154
Raclin School of the Arts	411.95	411.95	11,386	3,397,107	3,397,107	3,398,328	90,955	3,398,328
Other Academic Programs	111.37	111.37	2,992	4,063,033	4,063,033	4,063,033	16,179	4,063,033
Academic Support	0	0	0	0	0	0	0	0
Library	0	0	0	0	0	0	0	0
Student Services	0	0	0	0	0	0	0	0
General Administration	0	0	0	0	0	0	0	0
Administrative & Fiscal Affairs	0	0	0	0	0	0	0	0
Public Affairs & Univ Advancement	0	0	0	0	0	0	0	0
Physical Plant	0	0	0	0	0	0	0	0
Intercampus Transfer	0	0	0	0	0	0	0	0

[illegible]

INDIANA UNIVERSITY SOUTH BEND
2023-24 Operating Budget
2022-23 Adjusted Base with Updated Parameters

	Liberal Arts & Sci	Vera Z. Dwyer College of Hlth Sci	Leighton Sch of Business & Economics	Education	Raclin School of the Arts	Other Acad Programs	Academic Support	Library	Student Services	General Admin	Admin & Fiscal Affairs	Public Affairs & Univ Advmt	Physical Plant	System Svc Charge
	direct	direct	direct	direct	direct	direct	faculty & student fte	faculty & student fte	cr hrs	gen,des,res, aux budget	gen,des,res, aux budget	gen. des, restr funds	square feet	gen. des, restr funds
Liberal Arts & Sciences	1						1,650.23	1,650.23	45,718	12,903,598	12,903,598	12,903,598	84,556	12,903,598
Vera Z. Dwyer College of Hlth Sci		1					659.23	659.23	17,880	5,624,606	5,624,606	5,624,606	30,644	5,624,606
Leighton School of Bus & Econ			1				509.33	509.33	14,283	4,790,489	4,790,489	4,790,489	14,581	4,790,489
Education				1			368.10	368.10	9,689	2,756,154	2,756,154	2,756,154	17,921	2,756,154
Raclin School of the Arts					1		411.95	411.95	11,386	3,397,107	3,397,107	3,398,328	90,955	3,398,328
Other Academic Programs						1	111.37	111.37	2,992	4,063,033	4,063,033	4,063,033	16,179	4,063,033
Academic Support							0	0	0	0	0	0	0	0
Library							0	0	0	0	0	0	0	0
Student Services							0	0	0	0	0	0	0	0
General Administration							0	0	0	0	0	0	0	0
Admin & Fiscal Affairs							0	0	0	0	0	0	0	0
Public Affairs & Univ Advmt							0	0	0	0	0	0	0	0
Physical Plant							0	0	0	0	0	0	0	0
Intercampus Transfer							0	0	0	0	0	0	0	0
TOTAL	1	1	1	1	1	1	3,710.21	3,710.21	101,948	33,534,987	33,534,987	33,536,208	254,836	33,536,208

	Liberal Arts & Sci	Vera Z. Dwyer College of Hlth Sci	Leighton Sch of Business & Economics	Education	Raclin School of the Arts	Other Acad Programs	Academic Support	Library	Student Services	General Admin	Admin & Fiscal Affairs	Public Affairs & Univ Advmt	Physical Plant	System Svc Charge	Net Direct Expenses
Liberal Arts & Sciences	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.44478	-0.44478	-0.44844	-0.38478	-0.38478	-0.38477	-0.33181	-0.38477	(916,229)
Vera A. Dwyer College of Hlth Sc	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.17768	-0.17768	-0.17538	-0.16772	-0.16772	-0.16772	-0.12025	-0.16772	(542,216)
Leighton School of Bus & Econ	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.13728	-0.13728	-0.14010	-0.14285	-0.14285	-0.14285	-0.05722	-0.14285	184,248
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.09921	-0.09921	-0.09504	-0.08219	-0.08219	-0.08218	-0.07032	-0.08218	(364,986)
Raclin School of the Arts	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.11103	-0.11103	-0.11168	-0.10130	-0.10130	-0.10133	-0.35692	-0.10133	(349,629)
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	-0.03002	-0.03002	-0.02935	-0.12116	-0.12116	-0.12115	-0.06349	-0.12115	1,198,406
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	4,978,324
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,913,693
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	917,130
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	1,402,856
Admin & Fiscal Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	2,739,608
Public Affairs & Univ Advmt	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,016,941
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	6,051,187
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	6,618,575
TOTAL															24,847,908

MATRIX INVERSION

	Liberal Arts & Sci	Vera Z. Dwyer College of Hlth Sci	Leighton Sch of Business & Economics	Education	Raclin School of the Arts	Other Acad Programs	Academic Support	Library	Student Services	General Admin	Admin & Fiscal Affairs	Public Affairs & Univ Advmt	Physical Plant	System Svc Charge	Solution
Liberal Arts & Sciences	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.44478	0.44478	0.44844	0.38478	0.38478	0.38477	0.33181	0.38477	9,100,141.82
Vera A. Dwyer College of Hlth Sc	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.17768	0.17768	0.17538	0.16772	0.16772	0.16772	0.12025	0.16772	3,546,263.23
Leighton School of Bus & Econ	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.13728	0.13728	0.14010	0.14285	0.14285	0.14285	0.05722	0.14285	3,287,534.47
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.09921	0.09921	0.09504	0.08219	0.08219	0.08218	0.07032	0.08218	1,799,473.65
Raclin School of the Arts	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.11103	0.11103	0.11168	0.10130	0.10130	0.10133	0.35692	0.10133	3,871,159.52
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.03002	0.03002	0.02935	0.12116	0.12116	0.12115	0.06349	0.12115	3,243,335.32
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	4,978,324.00
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,913,693.00
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	917,130.00
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	1,402,856.00
Admin & Fiscal Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	2,739,608.00
Public Affairs & Univ Advmt	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,016,941.00
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	6,051,187.00
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	6,618,575.00
TOTAL															

INDIANA UNIVERSITY SOUTH BEND
2023-24 Operating Budget
2022-23 Adjusted Base with Updated Parameters

Cost Allocation

	Net Direct Expenses	Academic Support	Library	Student Services	General Admin	Administration Fiscal Affairs	Public Affairs Univ Advance	Physical Plant	System Svc Charge	Subtotal Alloc	State Support	Direct Approp to UA	Total Approp
ADJUSTED													
Liberal Arts & Sciences	(916,229)	2,214,270	851,177	411,282	539,791	1,054,147	391,284	2,007,817	2,546,604	10,016,372	9,100,143		9,100,143
Vera Z. Dwyer College of Hlth Sc	(542,216)	884,551	340,026	160,849	235,292	459,497	170,559	727,655	1,110,050	4,088,479	3,546,263		3,546,263
Leighton School of Bus & Econ	184,248	683,408	262,705	128,491	200,399	391,354	145,265	346,232	945,432	3,103,286	3,287,534		3,287,534
Education	(364,986)	493,913	189,863	87,163	115,297	225,161	83,577	425,542	543,944	2,164,460	1,799,474		1,799,474
Raclin School of the Arts	(349,629)	552,751	212,480	102,429	142,110	277,523	103,050	2,159,764	670,681	4,220,788	3,871,159		3,871,159
Other Academic Programs	1,198,406	149,431	57,442	26,916	169,967	331,926	123,206	384,177	801,864	2,044,929	3,243,335		3,243,335
Academic Support	4,978,324	(4,978,324)	0	0	0	0	0	0	0	(4,978,324)	0		0
Library	1,913,693	0	(1,913,693)	0	0	0	0	0	0	(1,913,693)	0		0
Student Services	917,130	0	0	(917,130)	0	0	0	0	0	(917,130)	0		0
General Administration	1,402,856	0	0	0	(1,402,856)	0	0	0	0	(1,402,856)	0		0
Admin & Fiscal Affairs	2,739,608	0	0	0	0	(2,739,608)	0	0	0	(2,739,608)	0		0
Public Affairs & Univ Advmt	1,016,941	0	0	0	0	0	(1,016,941)	0	0	(1,016,941)	0		0
Physical Plant	6,051,187	0	0	0	0	0	0	(6,051,187)	0	(6,051,187)	0		0
Intercampus Transfer	6,618,575	0	0	0	0	0	0	0	(6,618,575)	(6,618,575)	0	418,777	418,777
Dedicated Fees	1,451,375	0	0	0	0	0	0	0	0	0	1,451,375		1,451,375
TOTAL	26,299,283	0	0	0	0	0	0	0	0	0	26,299,283	418,777	26,718,060

	Net Direct Expenses	Academic Support	Library	Student Services	General Admin	Administration Fiscal Affairs	Public Affairs Univ Advance	Physical Plant	System Svc Charge	Subtotal Alloc	State Support	Direct Approp to UA	Total Approp
PRE-ADJUSTED													
Liberal Arts & Sciences	(797,593)	2,029,768	927,408	525,381	535,750	1,186,976	477,351	1,967,180	2,306,741	9956555	9,158,962		9,158,962
Vera Z. Dwyer College of Hlth Sc	(437,800)	750,282	342,807	187,868	227,092	503,132	202,322	712,927	977,695	3904125	3,466,325		3,466,325
Leighton School of Bus & Econ	60,092	529,127	241,760	136,628	197,600	437,790	176,046	339,224	850,721	2908896	2,968,988		2,968,988
Education	152,832	399,410	182,492	98,089	114,709	254,143	102,197	416,929	493,856	2061825	2,214,657		2,214,657
Raclin School of the Arts	(252,001)	475,870	217,426	120,133	160,032	354,558	142,577	2,116,052	688,984	4275632	4,023,631		4,023,631
Other Academic Programs	1,200,814	10,757	4,915	2,969	168,751	373,874	150,344	376,402	726,519	1814531	3,015,345		3,015,345
Academic Support	4,195,214	(4,195,214)	0	0	0	0	0	0	0	-4195214	0		0
Library	1,916,808	0	(1,916,808)	0	0	0	0	0	0	-1916808	0		0
Student Services	1,071,068	0	0	(1,071,068)	0	0	0	0	0	-1071068	0		0
General Administration	1,403,934	0	0	0	(1,403,934)	0	0	0	0	-1403934	0		0
Admin & Fiscal Affairs	3,110,473	0	0	0	0	(3,110,473)	0	0	0	-3110473	0		0
Public Affairs & Univ Advmt	1,250,837	0	0	0	0	0	(1,250,837)	0	0	-1250837	0		0
Physical Plant	5,928,714	0	0	0	0	0	0	(5,928,714)	0	-5928714	0		0
Intercampus Transfer	6,044,516	0	0	0	0	0	0	0	(6,044,516)	-6044516	0	418,777	418,777
Dedicated Fees	1,451,375	0	0	0	0	0	0	0	0	0	1,451,375		1,451,375
TOTAL	26,299,283	0	0	0	0	0	0	0	0	0	26,551,041	418,777	26,718,060

		1210	1214	1240	1270	1280	1265	1284	1295	1110		1110		
		Net Direct Expenses	Academic Support	Library	Student Services	General Admin	Administration Fiscal Affairs	Public Affairs Univ Advance	Physical Plant	System Svc Charge	Subtotal Alloc	State Support	Direct Approp to UA	Total Approp
BASE ADJ ENTRIES:														
Liberal Arts & Sciences	07-561-87	(118,636)	184,502	(76,231)	(114,099)	4,041	(132,829)	(86,067)	40,637	239,863	59,817	(58,819)	0	(58,819)
Vera Z. Dwyer College of Hlth Sc	07-517-87	(104,416)	134,269	(2,781)	(27,019)	8,200	(43,635)	(31,763)	14,728	132,355	184,354	79,938	0	318,546
Leighton School of Bus & Econ	07-564-87	124,156	154,281	20,945	(8,137)	2,799	(46,436)	(30,781)	7,008	94,711	194,390	318,546	0	(415,183)
Education	07-566-87	(517,818)	94,503	7,371	(10,926)	588	(28,982)	(18,620)	8,613	50,088	102,635	(415,183)	0	(152,472)
Raclin School of the Arts	07-568-87	(97,628)	76,881	(4,946)	(17,704)	(17,922)	(77,035)	(39,527)	43,712	(18,303)	(54,844)	(152,472)	0	79,938
Other Academic Programs	07-576-87	(2,408)	138,674	52,527	23,947	1,216	(41,948)	(27,138)	7,775	75,345	230,398	227,990	0	227,990
Academic Support	07-560-87	783,110	(783,110)	0	0	0	0	0	0	0	(783,110)	0	0	0
Library	07-577-87	(3,115)	0	3,115	0	0	0	0	0	0	3,115	0	0	0
Student Services	07-555-87	(153,938)	0	0	153,938	0	0	0	0	0	153,938	0	0	0
General Administration	07-540-87	(1,078)	0	0	0	1,078	0	0	0	0	1,078	0	0	0
Admin & Fiscal Affairs	07-545-87	(370,865)	0	0	0	0	370,865	0	0	0	370,865	0	0	0
Public Affairs & Univ Advmt	07-541-87	(233,896)	0	0	0	0	0	233,896	0	0	233,896	0	0	0
Physical Plant	07-548-87	122,473	0	0	0	0	0	0	(122,473)	0	(122,473)	0	0	0
Intercampus Transfer	07-540-86	574,059	0	0	0	0	0	0	0	(574,059)	(574,059)	0	0	0
Dedicated Fees	07-544-60	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0

Liberal Arts & Sci	Vera Z. Dwyer College of Hlth Sci	Leighton Sch of Business & Economics	Vera Z. Dwyer College of Education	Racine School of the Arts	Other Acad Programs	Academic Support	Library	Student Services	General Admin	Admin & Fiscal Affairs	Public Affairs & Univ Advmt	Physical Plant	System Svc Charge
direct	direct	direct	direct	direct	direct	gen & des budget	faculty & student fte	cr hrs	gen,des,res, aux budget	gen,des,res, aux budget	gen, des, restr funds	square feet	gen, des, restr funds
1						1,650.23	1,650.23	45,718	12,903,598	12,903,598	12,903,598	84,556	12,903,598
	1					659.23	659.23	17,880	5,624,606	5,624,606	5,624,606	30,644	5,624,606
		1				509.33	509.33	14,283	4,790,489	4,790,489	4,790,489	14,581	4,790,489
			1			368.10	368.10	9,689	2,756,154	2,756,154	2,756,154	17,921	2,756,154
				1		411.95	411.95	11,386	3,397,107	3,397,107	3,398,328	90,955	3,398,328
					1	111.37	111.37	2,992	4,063,033	4,063,033	4,063,033	16,179	4,063,033
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
1	1	1	1	1	1	3,710.21	3,710.21	101,948	33,534,987	33,534,987	33,536,208	254,836	33,536,208

[illegible]

INDIANA UNIVERSITY SOUTH BEND
2022-23 Operating Budget
2022-23 Request with Updated Parameters

MATRIX INVERSION

	Liberal Arts & Sci	Vera Z. Dwyer College of Hlth Sci	Leighton Sch of Business & Economics	Raclin School of Education	Other Acad Programs	Academic Support	Library	Student Services	General Admin	Admin & Fiscal Affairs	Public Affairs & Univ Advmt	Physical Plant	System Svc Charge	Solution
Liberal Arts & Sciences	1.00000	0.00000	0.00000	0.00000	0.00000	0.44478	0.44478	0.44844	0.38478	0.38478	0.38477	0.33181	0.38477	10,842,167
Vera Z. Dwyer College of Hlth Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.17768	0.17768	0.17538	0.16772	0.16772	0.16772	0.12025	0.16772	3,876,683
Leighton School of Bus & Econ	0.00000	0.00000	1.00000	0.00000	0.00000	0.13728	0.13728	0.14010	0.14285	0.14285	0.14285	0.05722	0.14285	3,139,160
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.09921	0.09921	0.09504	0.08219	0.08219	0.08218	0.07032	0.08218	2,085,944
Raclin School of the Arts	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.11103	0.11103	0.10130	0.10130	0.10133	0.35692	0.10133	4,093,858
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	1.00000	0.03002	0.03002	0.02935	0.12116	0.12116	0.12115	0.06349	0.12115	1,577,941
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	5,841,449
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,869,695
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,076,037
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	1,469,190
Admin & Fiscal Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	(52,746)
Public Affairs & Univ Advmt	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,252,077
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	6,277,760
Inter-campus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	7,933,154
TOTAL														

BASE ADJ ENTRIES:

BASE ADJ ENTRIES:		1210	1214	1240	1270	1280	1265	1284	1295		1110	1110		
		Cost Allocation									UNI, TEC			
		Net Direct Expenses	Academic Support	Library	Student Services	General Admin	Admin & Fiscal Affairs	Public Affairs Univ Advance	Physical Plant	System Svc Charge	Subtotal Alloc	State Support	Direct Approp to UA	Total Approp
ADJUSTED														
Liberal Arts & Sciences	07-561-87	767,665	2,598,171	831,607	482,542	565,315	(20,295)	481,757	2,082,995	3,052,409	10,074,501	10,842,166		10,842,166
Vera Z. Dwyer College of Hlth Sci	07-517-87	(215,151)	1,037,912	332,208	188,719	246,418	(8,847)	209,995	754,900	1,330,528	4,091,833	3,876,682		3,876,682
Leighton School of Bus & Econ	07-564-87	56,243	801,895	256,666	150,754	209,874	(7,535)	178,853	359,196	1,133,214	3,082,917	3,139,160		3,139,160
Education	07-566-87	(94,137)	579,547	185,498	102,265	120,749	(4,335)	102,901	441,475	651,982	2,180,082	2,085,945		2,085,945
Raclin School of the Arts	07-568-87	(197,385)	648,585	207,595	120,177	148,830	(5,343)	126,877	2,240,632	803,891	4,291,244	4,093,859		4,093,859
Other Academic Programs	07-576-87	(368,098)	175,339	56,121	31,580	178,004	(6,391)	151,694	398,562	961,130	1,946,039	1,577,941		1,577,941
Academic Support	07-560-87	5,841,449	(5,841,449)	0	0	0	0	0	0	0	(5,841,449)	0		0
Library	07-577-87	1,869,695	0	(1,869,695)	0	0	0	0	0	0	(1,869,695)	0		0
Student Services	07-555-87	1,076,037	0	0	(1,076,037)	0	0	0	0	0	(1,076,037)	0		0
General Administration	07-540-87	1,469,190	0	0	0	(1,469,190)	0	0	0	0	(1,469,190)	0		0
Admin & Fiscal Affairs	07-545-87	(52,746)	0	0	0	0	52,746	0	0	0	52,746	0		0
Public Affairs & Univ Advmt	07-541-87	1,252,077	0	0	0	0	0	(1,252,077)	0	0	(1,252,077)	0		0
Physical Plant	07-548-87	6,277,760	0	0	0	0	0	0	(6,277,760)	0	(6,277,760)	0		0
Inter-campus Transfer	07-540-86	7,933,154	0	0	0	0	0	0	0	(7,933,154)	(7,933,154)	0	418,777	418,777
Dedicated Fees	07-544-60	1,451,125	0	0	0	0	0	0	0	0	0	1,451,125		1,451,125
TOTAL		27,066,878	0	0	0	0	0	0	0	0	0	27,066,878	418,777	27,485,655

INDIANA UNIVERSITY SOUTHEAST
2023-24 Operating Budget

	<u>Academic Support</u>	<u>Library</u>	<u>Student Services</u>	<u>Executive Management</u>	<u>Administrative Affairs</u>	<u>University Advancement</u>	<u>Physical Plant</u>	<u>Intercampus Transfer</u>
	ALLOCATION MEASURE							
	<u>faculty & student fte</u>	<u>faculty & student fte</u>	<u>cr hrs</u>	<u>gen,des,res, c&g, aux funds</u>	<u>gen,des,res, c&g, aux funds</u>	<u>gen,des,res, c&g, aux funds</u>	<u>square feet</u>	<u>gen, des, res, c&g funds</u>
<i>Amount to Allocate</i>	1,434,656	1,325,490	3,271,949	1,274,512	1,187,564	506,775	3,338,855	6,637,531
Arts & Letters	621	621	17,300	5,858,755	5,858,755	5,858,755	34,200	5,838,170
Nursing	140	140	3,744	2,115,911	2,115,911	2,115,911	6,400	2,115,911
Natural Sciences	817	817	23,131	6,311,456	6,311,456	6,311,456	50,900	6,311,456
Social Sciences	576	576	15,957	3,669,031	3,669,031	3,669,031	7,800	3,669,031
Business	643	643	17,751	6,348,039	6,348,039	6,348,039	10,900	6,348,039
Education	348	348	8,996	3,053,477	3,053,477	3,053,477	11,700	3,053,477
Other Academic Programs	79	79	2,341	273,739	273,739	273,739	3,300	273,739
Academic Support	0	0	0	0	0	0	0	0
Library	0	0	0	0	0	0	0	0
Student Services	0	0	0	0	0	0	0	0
Executive Management	0	0	0	0	0	0	0	0
Administrative Affairs	0	0	0	0	0	0	0	0
University Advancement	0	0	0	0	0	0	0	0
Physical Plant	0	0	0	0	0	0	0	0
Intercampus Transfer	0	0	0	0	0	0	0	0

[illegible]

INDIANA UNIVERSITY SOUTHEAST
2023-24 Operating Budget
2022-23 Adjusted Base with Updated Parameters

	Arts & Letters	Nursing	Natural Sciences	Social Sciences	Business	Education	Other Academic	Academic Support	Library	Student Affairs	Executive Management	Administrative Affairs	University Advancement	Physical Plant	System Svc Charge	
	direct	direct	direct	direct	direct	direct	direct	Faculty & Student fte	Faculty & Student fte	cr hrs	gen,des,res, aux budget	gen,des,res, aux budget	gen,des,res, aux budget	square feet	gen, des, restr funds	
Arts & Letters	1							621	621	17,300	5,858,755	5,858,755	5,858,755	34,200	5,838,170	
Nursing		1						140	140	3,744	2,115,911	2,115,911	2,115,911	6,400	2,115,911	
Natural Sciences			1					817	817	23,131	6,311,456	6,311,456	6,311,456	50,900	6,311,456	
Social Sciences				1				576	576	15,957	3,669,031	3,669,031	3,669,031	7,800	3,669,031	
Business					1			643	643	17,751	6,348,039	6,348,039	6,348,039	10,900	6,348,039	
Education						1		348	348	8,996	3,053,477	3,053,477	3,053,477	11,700	3,053,477	
Other Academic Programs							1	79	79	2,341	273,739	273,739	273,739	3,300	273,739	
Academic Support								0	0	0	0	0	0	0	0	
Library								0	0	0	0	0	0	0	0	
Student Affairs								0	0	0	0	0	0	0	0	
Executive Management								0	0	0	0	0	0	0	0	
Administrative Affairs								0	0	0	0	0	0	0	0	
University Advancement								0	0	0	0	0	0	0	0	
Physical Plant								0	0	0	0	0	0	0	0	
Intercampus Transfer								0	0	0	0	0	0	0	0	
TOTAL	1	1	1	1	1	1	1	3,225	3,225	89,220	27,630,408	27,630,408	27,630,408	125,200	27,609,823	

	Arts & Letters	Nursing	Natural Sciences	Social Sciences	Business	Education	Other Academic	Academic Support	Library	Student Affairs	Executive Management	Administrative Affairs	University Advancement	Physical Plant	System Svc Charge	Net Direct Expenses
Arts & Letters	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.19256	-0.19256	-0.19390	-0.21204	-0.21204	-0.21204	-0.27316	-0.21145	325,783
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.04353	-0.04353	-0.04196	-0.07658	-0.07658	-0.07658	-0.05112	-0.07664	557,247
Natural Sciences	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.25346	-0.25346	-0.25926	-0.22842	-0.22842	-0.22842	-0.40655	-0.22859	90,313
Social Sciences	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.17846	-0.17846	-0.17885	-0.13279	-0.13279	-0.13279	-0.06230	-0.13289	-627,651
Business	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.19939	-0.19939	-0.19896	-0.22975	-0.22975	-0.22975	-0.08706	-0.22992	582,098
Education	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.10802	-0.10802	-0.10083	-0.11051	-0.11051	-0.11051	-0.09345	-0.11059	160,297
Other Academic Program	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	-0.02459	-0.02459	-0.02624	-0.00991	-0.00991	-0.00991	-0.02636	-0.00991	-53,773
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	2,239,630
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,290,916
Student Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	3,173,707
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	1,184,967
Administrative Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	2,036,941
University Advancement	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	493,850
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	3,246,229
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	6,171,895
TOTAL																20,872,449.00

MATRIX INVERSION	Arts & Letters	Nursing	Natural Sciences	Social Sciences	Business	Education	Other Academic	Academic Support	Library	Student Affairs	Executive Management	Administrative Affairs	University Advancement	Physical Plant	System Svc Charge	Solution
Arts & Letters	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.19256	0.19256	0.19390	0.21204	0.21204	0.21204	0.27316	0.21145	4,600,707
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.04353	0.04353	0.04196	0.07658	0.07658	0.07658	0.05112	0.07664	1,767,593
Natural Sciences	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.25346	0.25346	0.25926	0.22842	0.22842	0.22842	0.40655	0.22859	5,387,347
Social Sciences	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.17846	0.17846	0.17885	0.13279	0.13279	0.13279	0.06230	0.13289	2,085,842
Business	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.19939	0.19939	0.19896	0.22975	0.22975	0.22975	0.08706	0.22992	4,472,828
Education	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.10802	0.10802	0.10083	0.11051	0.11051	0.11051	0.09345	0.11059	2,258,234
Other Academic Program	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.02459	0.02459	0.02624	0.00991	0.00991	0.00991	0.02636	0.00991	299,899
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	2,239,630
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,290,916
Student Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	3,173,707
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	1,184,967
Administrative Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	2,036,941
University Advancement	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	493,850
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	3,246,229
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	6,171,895
TOTAL																

INDIANA UNIVERSITY SOUTHEAST
2023-24 Operating Budget
2022-23 Adjusted Base with Updated Parameters

Cost Allocation

		1210	1214	1240	1260	1270	1265	1284	1295			UNI, TEC	
	Net Direct	Academic		Student	Executive	Admin	External	Physical	System	Subtotal	State	DirectApprop	Total
	Expenses	Support	Library	Affairs	Management	Affairs	Affairs	Plant	Svc Charge	Alloc	Support	to UA	Approp
ADJUSTED													
Arts & Letters	325,783	431,255	248,576	615,391	251,261	431,913	104,716	886,749	1,305,062	4,274,923	4,600,706		4,600,706
Nursing	557,247	97,491	56,193	133,180	90,744	155,987	37,819	165,941	472,990	1,210,345	1,767,592		1,767,592
Natural Sciences	90,313	567,650	327,191	822,809	270,675	465,287	112,807	1,319,753	1,410,862	5,297,034	5,387,347		5,387,347
Social Sciences	(627,651)	399,674	230,371	567,618	157,351	270,485	65,578	202,241	820,175	2,713,493	2,085,842		2,085,842
Business	582,098	446,556	257,393	631,433	272,244	467,984	113,461	282,619	1,419,040	3,890,730	4,472,828		4,472,828
Education	160,297	241,922	139,443	320,003	130,952	225,105	54,576	303,362	682,574	2,097,937	2,258,234		2,258,234
Other Academic Program	(53,773)	55,082	31,749	83,273	11,740	20,180	4,893	85,564	61,192	353,673	299,900		299,900
Academic Support	2,239,630	(2,239,630)	0	0	0	0	0	0	0	(2,239,630)	0		0
Library	1,290,916	0	(1,290,916)	0	0	0	0	0	0	(1,290,916)	0		0
Student Affairs	3,173,707	0	0	(3,173,707)	0	0	0	0	0	(3,173,707)	0		0
Executive Management	1,184,967	0	0	0	(1,184,967)	0	0	0	0	(1,184,967)	0		0
Administrative Affairs	2,036,941	0	0	0	0	(2,036,941)	0	0	0	(2,036,941)	0		0
University Advancement	493,850	0	0	0	0	0	(493,850)	0	0	(493,850)	0		0
Physical Plant	3,246,229	0	0	0	0	0	0	(3,246,229)	0	(3,246,229)	0		0
Inter-campus Transfer	6,171,895	0	0	0	0	0	0	0	(6,171,895)	(6,171,895)	0	309,366	309,366
Dedicated Fees	1,702,750	0	0	0	0	0	0	0	0	0	1,702,750		1,702,750
TOTAL	22,575,199	0	0	0	0	0	0	0	0	0	0	309,366	22,884,565
PRE-ADJUSTED													
Arts & Letters	191,180	515,789	264,273	670,436	261,298	404,025	118,121	886,088	1,347,188	4,467,218	4,658,398		4,658,398
Nursing	572,078	102,564	52,550	127,506	90,404	139,784	40,867	165,818	466,018	1,185,511	1,757,589		1,757,589
Natural Sciences	80,675	653,311	334,735	858,017	266,026	411,334	120,256	1,318,769	1,371,324	5,333,772	5,414,447		5,414,447
Social Sciences	(454,501)	441,439	226,179	571,991	161,314	249,426	72,921	202,090	831,548	2,756,908	2,302,407		2,302,407
Business	503,234	471,027	241,339	601,692	259,337	400,993	117,233	282,408	1,336,848	3,710,877	4,214,111		4,214,111
Education	92,587	254,155	130,221	296,161	139,203	215,238	62,926	303,135	717,569	2,118,608	2,211,195		2,211,195
Other Academic Program	(53,773)	71,469	36,619	96,675	9,544	14,757	4,314	85,500	49,197	368,075	314,302		314,302
Academic Support	2,509,754	(2,509,754)	0	0	0	0	0	0	0	(2,509,754)	0		0
Library	1,285,916	0	(1,285,916)	0	0	0	0	0	0	(1,285,916)	0		0
Student Affairs	3,222,478	0	0	(3,222,478)	0	0	0	0	0	(3,222,478)	0		0
Executive Management	1,187,126	0	0	0	(1,187,126)	0	0	0	0	(1,187,126)	0		0
Administrative Affairs	1,835,557	0	0	0	0	(1,835,557)	0	0	0	(1,835,557)	0		0
External Affairs	536,638	0	0	0	0	0	(536,638)	0	0	(536,638)	0		0
Physical Plant	3,243,808	0	0	0	0	0	0	(3,243,808)	0	(3,243,808)	0		0
Inter-campus Transfer	6,119,692	0	0	0	0	0	0	0	(6,119,692)	(6,119,692)	0	309,366	309,366
Dedicated Fees	1,702,750	0	0	0	0	0	0	0	0	0	1,702,750		1,702,750
TOTAL	22,575,199	0	0	0	0	0	0	0	0	0	0	309,366	22,884,565

INDIANA UNIVERSITY SOUTHEAST
2023-24 Operating Budget
2022-23 Adjusted Base with Updated Parameters

BUDGET ADJ ENTRIES:

		1210	1214	1240	1260	1270	1265	1284	1295		1110	1110	
		Net Direct	Academic	Library	Student	Executive	Admin	External	Physical	System	Subtotal	State	DirectApprop
		Expenses	Support		Affairs	Management	Affairs	Affairs	Plant	Svc Charge	Alloc	Support	to UA
Arts & Letters	08-517-87	134,603	(84,534)	(15,697)	(55,045)	(10,037)	27,888	(13,405)	661	(42,126)	(192,295)	(57,692)	0
Nursing	08-524-87	(14,831)	(5,073)	3,643	5,674	340	16,203	(3,048)	123	6,972	24,834	10,003	0
Natural Sciences	08-518-87	9,638	(85,661)	(7,544)	(35,208)	4,649	53,953	(7,449)	984	39,538	(36,738)	(27,100)	0
Social Sciences	08-519-87	(173,150)	(41,765)	4,192	(4,373)	(3,963)	21,059	(7,343)	151	(11,373)	(43,415)	(216,565)	0
Business	08-521-87	78,864	(24,471)	16,054	29,741	12,907	66,991	(3,772)	211	82,192	179,853	258,717	0
Education	08-523-87	67,710	(12,233)	9,222	23,842	(8,251)	9,867	(8,350)	227	(34,995)	(20,671)	47,039	0
Other Academic Program	08-527-87	0	(16,387)	(4,870)	(13,402)	2,196	5,423	579	64	11,995	(14,402)	(14,402)	0
Academic Support	08-515-87	(270,124)	270,124	0	0	0	0	0	0	0	270,124	0	0
Library	08-537-87	5,000	0	(5,000)	0	0	0	0	0	0	(5,000)	0	0
Student Affairs	08-510-87	(48,771)	0	0	48,771	0	0	0	0	0	48,771	0	0
Executive Management	08-500-87	(2,159)	0	0	0	2,159	0	0	0	0	2,159	0	0
Administrative Affairs	08-505-87	201,384	0	0	0	0	(201,384)	0	0	0	(201,384)	0	0
External Affairs	08-501-87	(42,788)	0	0	0	0	0	42,788	0	0	42,788	0	0
Physical Plant*	08-508-87	2,421	0	0	0	0	0	0	(2,421)	0	(2,421)	0	0
Inter-campus Transfer	08-505-86	52,203	0	0	0	0	0	0	0	(52,203)	(52,203)	0	0
Dedicated Fees	08-505-60	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY SOUTHEAST
2023-24 Operating Budget
2022-23 Request with Updated Parameters

	Arts & Letters	Nursing	Natural Sciences	Social Sciences	Business	Education	Other Academic	Academic Support	Library	Student Affairs	Executive Management	Administrative Affairs	System Svc Charge
	direct	direct	direct	direct	direct	direct	direct	Faculty & Student fte	Faculty & Student fte	cr hrs	gen,des,res, aux budget	gen,des,res, aux budget	gen, des, restr funds
Arts & Letters	1							621	621	17,300	5,858,755	5,858,755	5,838,170
Nursing		1						140	140	3,744	2,115,911	2,115,911	2,115,911
Natural Sciences			1					817	817	23,131	6,311,456	6,311,456	6,311,456
Social Sciences				1				576	576	15,957	3,669,031	3,669,031	3,669,031
Business					1			643	643	17,751	6,348,039	6,348,039	6,348,039
Education						1		348	348	8,996	3,053,477	3,053,477	3,053,477
Other Academic Programs							1	79	79	2,341	273,739	273,739	273,739
Academic Support								0	0	0	0	0	0
Library								0	0	0	0	0	0
Student Affairs								0	0	0	0	0	0
Executive Management								0	0	0	0	0	0
Administrative Affairs								0	0	0	0	0	0
University Advancement								0	0	0	0	0	0
Physical Plant								0	0	0	0	0	0
Intercampus Transfer								0	0	0	0	0	0
TOTAL	1	1	1	1	1	1	1	3,225	3,225	89,220	27,630,408	27,630,408	27,609,823

[illegible]

INDIANA UNIVERSITY SOUTHEAST
2023-24 Operating Budget
2022-23 Request with Updated Parameters

MATRIX INVERSION	Arts & Letters	Nursing	Natural Sciences	Social Sciences	Business	Education	Other Academic	Academic Support	Library	Student Affairs	Executive Management	Administrative Affairs	System Svc Charge	Solution
Arts & Letters	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.19256	0.19256	0.19390	0.21204	0.21204	0.21145	4,813,459
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.04353	0.04353	0.04196	0.07658	0.07658	0.07664	1,287,938
Natural Sciences	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.25346	0.25346	0.25926	0.22842	0.22842	0.22859	5,573,769
Social Sciences	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.17846	0.17846	0.17885	0.13279	0.13279	0.13289	2,413,595
Business	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.19939	0.19939	0.19896	0.22975	0.22975	0.22992	4,782,972
Education	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.10802	0.10802	0.10083	0.11051	0.11051	0.11059	2,449,159
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.02459	0.02459	0.02624	0.00991	0.00991	0.00991	271,829
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,434,656
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	1,325,490
Student Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	3,271,949
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,274,512
Administrative Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	1,187,564
University Advancement	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	506,775
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	3,338,855
Inter-campus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	6,637,531
TOTAL														

BUDGET ADJ ENTRIES:

		1210	1214	1240	1260	1270	1265	1284	1295	1110		
		Cost Allocation										
		Net Direct Expenses	Academic Support	Library	Student Affairs	Executive Management	Admin Affairs	External Affairs	Physical Plant	System Svc Charge	Subtotal Alloc	State Support
Arts & Letters	08-517-87	702,444	276,254	255,232	634,440	270,248	251,812	107,457	912,051	1,403,524	4,111,018	4,813,462
Nursing	08-524-87	123,783	62,450	57,698	137,303	97,601	90,943	38,808	170,676	508,675	1,164,154	1,287,937
Natural Sciences	08-518-87	473,041	363,623	335,955	848,279	291,129	271,268	115,760	1,357,410	1,517,304	5,100,728	5,573,769
Social Sciences	08-519-87	(148,453)	256,022	236,541	585,188	169,242	157,696	67,294	208,012	882,052	2,562,047	2,413,594
Business	08-521-87	1,082,783	286,053	264,287	650,979	292,817	272,841	116,431	290,683	1,526,098	3,700,189	4,782,972
Education	08-523-87	446,923	154,970	143,178	329,909	140,848	131,239	56,004	312,018	734,070	2,002,236	2,449,159
Other Academic Programs	08-527-87	(65,131)	35,284	32,599	85,851	12,627	11,765	5,021	88,005	65,808	336,960	271,829
Academic Support	08-515-87	1,434,656	(1,434,656)	0	0	0	0	0	0	0	(1,434,656)	0
Library	08-537-87	1,325,490	0	(1,325,490)	0	0	0	0	0	0	(1,325,490)	0
Student Affairs	08-510-87	3,271,949	0	0	(3,271,949)	0	0	0	0	0	(3,271,949)	0
Executive Management	08-500-87	1,274,512	0	0	0	(1,274,512)	0	0	0	0	(1,274,512)	0
Administrative Affairs	08-505-87	1,187,564	0	0	0	0	(1,187,564)	0	0	0	(1,187,564)	0
University Advancement	08-501-87	506,775	0	0	0	0	0	(506,775)	0	0	(506,775)	0
Physical Plant	08-508-87	3,338,855	0	0	0	0	0	0	(3,338,855)	0	(3,338,855)	0
Inter-campus Transfer	08-505-86	6,637,531	0	0	0	0	0	0	0	(6,637,531)	(6,637,531)	0
Dedicated Fees	08-505-60	0	0	0	0	0	0	0	0	0	0	0
TOTAL		21,592,722	0	0	0	0	0	0	0	0	0	21,592,722

*Phyp includes:
UTIL, PHYP