

INDIANA UNIVERSITY

2017-18

OPERATING BUDGET

Responsibility Center Reference

University Budget Office

INDIANA UNIVERSITY RESPONSIBILITY CENTER BUDGETING

Standards for Defining Responsibility Centers

1. Organizational structure
2. Clear definition of management responsibility
3. Number of centers to reflect size and complexity
4. Approximate parity among units in terms of size and complexity
5. Intra-center decentralization at the discretion of each center
6. Policy issues
7. Inclusion of all fund groups (all funding sources and uses)

INDIANA UNIVERSITY
Responsibility Center Budgeting
RCB Code Assignments
2017-18

Responsibility Center	Code	Responsibility Center	Code
Balance Sheet	01	Undergraduate Education	60
Arts & Sciences	04	Vice Provost for Research	64
Arts & Sciences - College Division	4A	University Information Technology Services	65
Arts & Sciences - Media	4B	Computer Services	66
Arts & Sciences - Global & Int'l Studies	4C	Technology Support	67
Arts & Sciences - Art & Design	4D	Library	68
School of Humanities & Social Science	05	Student Services	70
Arts & Letters	06	Student Life	73
Health & Rehabilitation Sciences	08	Executive Management	74
Medicine & Health Sciences	10	Executive Management/Academic Support	75
Nursing	12	General Administration	76
Public Health	13	Income	77
Dentistry	14	Finance & Administration	78
College of Health & Human Services	15	External Affairs	79
College of Health Sciences	17	Budget & Fiscal Affairs	80
Liberal Arts	18	Budget/Student Support	81
Philanthropy	19	Physical Plant	82
Science	20	Enrollment Services	83
Natural Sciences	22	Intercampus Transfers	84
Social Sciences	23	Facilities Debt Service	85
Business	24	V.P. Diversity, Equity & Multicultural Affairs	86
Education	26	President's Office	88
Health, Physical Education & Recreation	28	Other University Administration Accounts	89
Herron School of Art & Design	30	Board of Trustees	8A
Law	32	Alumni Relations	8B
Engineering & Technology	34	V.P. Research Administration	91
Public & Environmental Affairs	36	V.P. & Chief Financial Officer	92
Social Work	38	V.P. for International Affairs	93
Music	42	V.P. for Information Technology	94
Arts	43	Exec. V.P. University Academic Affairs	95
Optometry	44	V.P. for Public Affairs & Gov't Relations	96
Informatics	45	V.P. Capital Projects & Facilities	98
IUPUI Columbus	46	System Contingencies	99
Other Academic Programs	52	General Counsel	9A
Statewide Technology	56	Engagement	9B
Academic Support	58	V.P. Clinical Affairs	9C

INDIANA UNIVERSITY
Responsibility Center Budgeting
Assessment Code Assignments
2017-18

Assessments	Object* Code
Campus 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

*IUB assessments, with the exception of Intercampus Transfer, are all captured under object code 1215

Indiana University Bloomington
Responsibility Center Accounts

Responsibility Center	Account
Arts and Sciences - College Division	10-232-87
Arts & Sciences - Media	10-300-87
Arts & Sciences - Global and International Studies	10-234-87
Arts & Sciences - Art & Design	10-326-87
Health Sciences	10-356-87
Public Health	10-450-87
Kelley School of Business	10-362-87
Education	10-402-87
Maurer School of Law	10-472-87
Public & Environmental Affairs	10-400-87
Jacobs School of Music	10-426-87
Optometry	10-355-87
Informatics	10-488-87
School of Library and Information Science	10-353-87
Other Academic Programs	10-487-87
Nursing	10-485-87
Social Work	10-483-87
Undergraduate Education	10-207-87
Vice Provost for Research	10-429-87
Computer Services	10-471-87
Library	10-474-87
Student Services	10-212-87
Executive Management	10-200-87
Executive Management/Academic Support	10-201-87
Budget & Fiscal Affairs	10-218-87
Budget/Student Support	10-216-87
Physical Plant	10-477-87
Enrollment Services	10-214-87
Intercampus Transfers	10-220-87
Facilities Debt Service	10-220-60
VP Diversity, Equity & Multicultural Affairs	10-211-87

Indiana University-Purdue University Indianapolis
Responsibility Center Accounts

Responsibility Center	Account
Health & Rehabilitation Services	12-798-88
Medicine	12-800-87
Nursing	12-791-87
Fairbanks School of Public Health	12-797-88
Dentistry	12-761-87
Liberal Arts	12-920-87
Journalism	12-978-87
Lilly Family School of Philanthropy	12-920-88
Science	12-937-87
Kelley School of Business	12-895-87
Education	12-963-87
Physical Education & Tourism Management	12-915-87
Herron School of Art and Design	12-905-87
McKinney School of Law	12-910-87
Engineering & Technology	12-950-87
Music	12-982-87
Public & Environmental Affairs	12-968-87
Social Work	12-900-87
Labor Studies	12-984-87
Informatics	12-980-87
School of Library and Information Science	12-983-87
IUPUI Columbus	12-993-87
Academic Support	12-705-87
Undergraduate Education	12-715-87
University Information Technology Services	12-730-87
Library	12-988-87
Student Life	12-702-87
Executive Management	12-700-87
Finance & Administration	12-709-87
Budget and Fiscal Affairs	12-728-87
External Affairs	12-704-87
Physical Plant	12-742-87
Intercampus Transfers	12-740-87
Facilities Debt Service	12-739-60
VP University Academic Affairs	12-713-87

Indiana University East

Responsibility Center	Account
Nursing	03-689-87
Humanities and Social Science	03-686-87
Natural Science & Mathematics	03-682-87
Business & Economics	03-692-87
Education	03-687-87
Social Work	03-688-87
Statewide Technology	03-684-87
Academic Support	03-680-87
Information Technology	03-694-87
Library	03-697-87
Student Services	03-675-87
Executive Management	03-671-87
General Administration	03-672-87
Physical Plant	03-673-87
Enrollment Services	03-685-87
Intercampus Transfers	03-665-86
Facilities Debt Service	03-665-60

Indiana University Kokomo

Responsibility Center	Account
School of Humanities & Social Sciences	05-641-87
Nursing	05-634-87
School of Science	05-640-87
Business	05-632-87
Education	05-633-87
Other Academic Programs	05-636-87
Statewide Technology	05-635-87
Academic Support	05-630-86
Computing Services	05-630-83
Library	05-637-87
Student Services	05-630-84
Executive Management	05-630-87
General Administration	05-630-85
Physical Plant	05-638-87
Intercampus Transfers	05-630-88
Facilities Debt Service	05-639-60

Indiana University Northwest

Responsibility Center	Account
Arts and Sciences	06-601-87
Health & Human Services	06-615-87
Nursing	06-606-87
Dental	06-610-87
Master of Social Work	06-605-87
Health Information Management	06-619-87
Radiologic Sciences	06-620-87
Public Health	06-622-87
Public & Environmental Affairs	06-607-87
Business & Economics	06-602-87
Weekend MBA	06-602-88
Education	06-604-87
Other Academic Programs	06-609-87
Academic Support	06-600-87
Technology Support	06-614-87
Library	06-617-87
Student Services	06-595-87
Executive Management	06-580-87
General Administration	06-585-87
External Affairs	06-581-87
Budget & Fiscal Affairs	06-586-87
Physical Plant	06-588-87
Intercampus Transfers	06-580-88
Facilities Debt Service	06-584-60

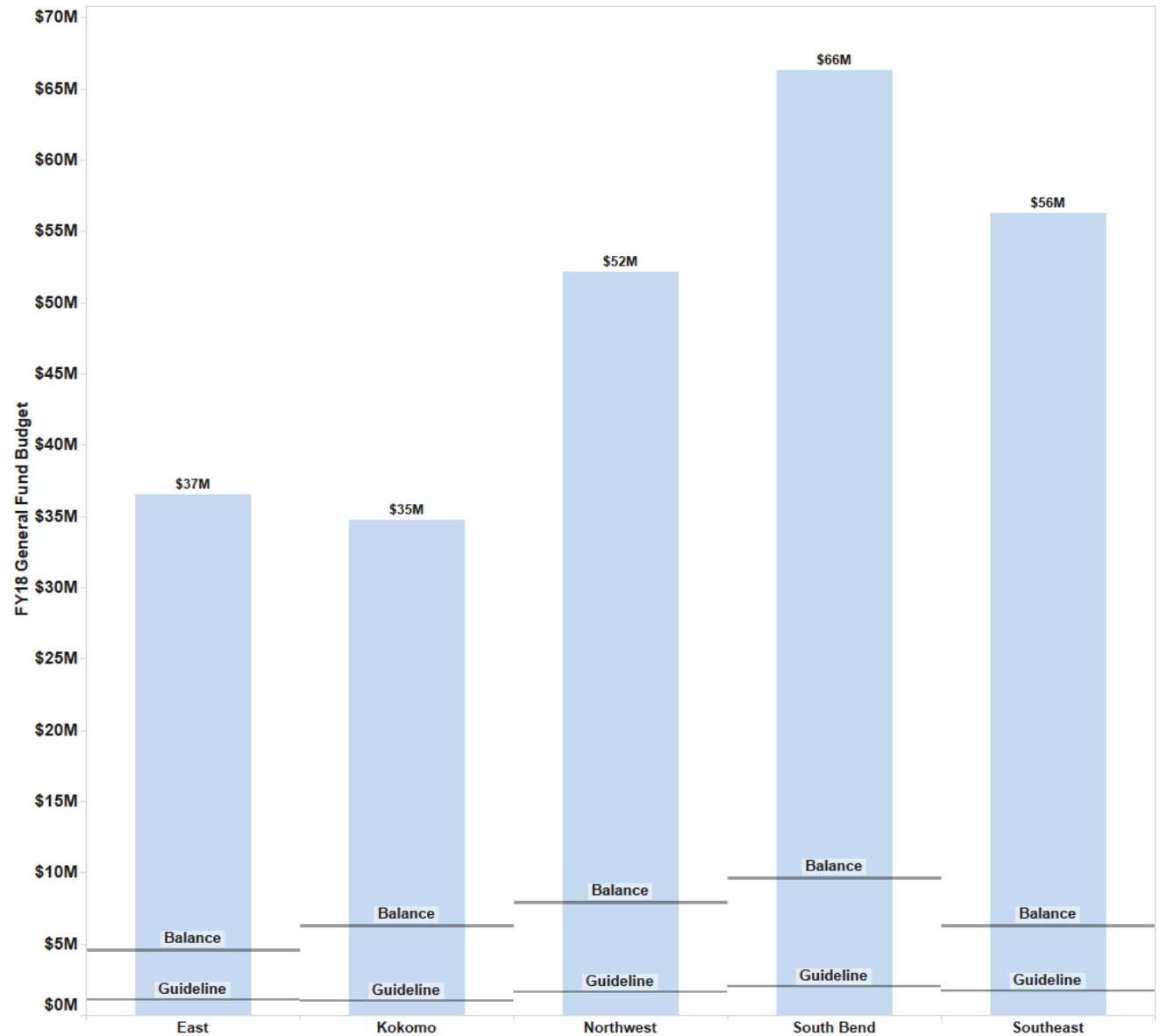
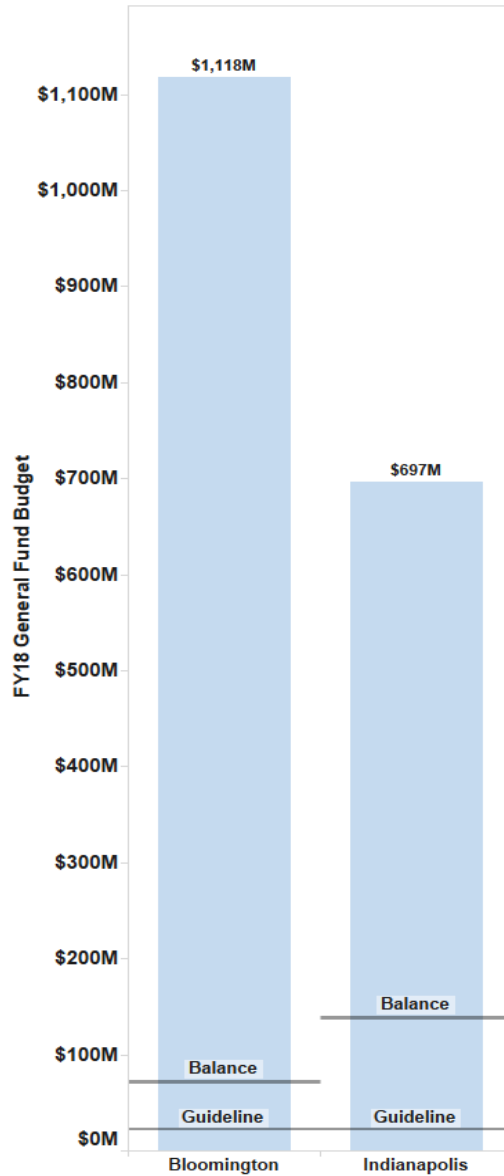
Indiana University South Bend

Responsibility Center	Account
Liberal Arts & Sciences	07-561-87
Vera Z. Dwyer College of Health Sciences	07-517-87
Nursing	07-570-87
Dental	07-565-87
Masters of Social Work	07-576-86
Leighton School of Business & Economics	07-564-87
Education	07-566-87
Raclin School of the Arts	07-568-87
Other Academic Programs	07-576-87
Statewide Technology	07-571-88
Academic Support	07-560-87
Information Technologies	07-573-87
Library	07-577-87
Student Services	07-555-87
General Administration	07-540-87
Administrative & Fiscal Affairs	07-545-87
Public Affairs & University Advancement	07-541-87
Physical Plant	07-548-87
Intercampus Transfers	07-540-86
Facilities Debt Service	07-544-60

Indiana University Southeast

Responsibility Center	Account
Arts & Letters	08-517-87
Nursing	08-524-87
Natural Sciences	08-518-87
Social Sciences	08-519-87
Business	08-521-87
Education	08-523-87
Other Academic Programs	08-527-87
Statewide Technology	08-528-87
Academic Support	08-515-87
IT Administration	08-506-87
Library	08-537-87
Student Affairs	08-510-87
Executive Management	08-500-87
Administrative Affairs	08-505-87
Physical Plant	08-508-87
University Advancement	08-501-87
Intercampus Transfers	08-505-86
Facilities Debt Service	08-505-60

General Fund



	Bloomington	Indianapolis	East	Kokomo	Northwest	South Bend	Southeast
FY18 General Fund Budget	1,118,274,805	697,048,096	36,518,899	34,767,209	52,164,606	66,330,378	56,263,995
FY18 General Fund Balance	71.50M	139.10M	4.60M	6.30M	7.90M	9.60M	6.30M
FY18 General Fund Guideline Reserve	22.80M	21.60M	1.10M	1.00M	1.60M	2.00M	1.70M

Indiana University
2017-18 Operating Budget

Responsibility Centers Sorted by General Fund

Campus	Responsibility Center	General Fund	All Funds
BL	Arts & Sci - College Division	235,621,892	300,349,738
IN	Medicine	149,427,443	721,246,483
BL	Kelley School of Business	136,596,595	147,264,875
BL	Budget/Student Support	113,065,319	113,065,319
BL	Intercampus Transfers	78,388,852	78,388,852
BL	Physical Plant	71,256,060	71,322,955
SB	South Bend Campus	66,330,378	81,782,907
SE	Southeast Campus	56,263,995	72,057,089
NW	Northwest Campus	52,164,606	62,284,617
IN	Physical Plant	50,888,479	74,546,108
BL	Jacobs School of Music	49,485,045	56,334,141
IN	Academic Support	49,105,663	86,170,420
IN	Intercampus Transfers	48,184,440	48,184,440
BL	Informatics	47,213,734	59,848,202
IN	Dentistry	44,994,762	56,956,941
BL	Executive Mgt/Acad Support	44,191,874	51,522,666
IN	Science	42,289,183	51,923,723
EA	East Campus	36,518,899	44,597,709
BL	Libraries	35,415,387	42,900,523
BL	Public and Environ Affairs	34,824,305	40,932,216
KO	Kokomo Campus	34,767,209	42,421,483
BL	Executive Management	34,247,692	34,517,440
BL	Public Health	31,288,902	50,155,210
IN	Engineering & Technology	29,406,874	36,374,974
IN	Executive Management	29,170,184	35,896,666
IN	Liberal Arts	27,942,156	33,291,741
BL	Education	27,887,934	40,557,059
BL	Maurer School of Law	26,700,173	35,659,984
IN	McKinney School of Law	26,466,674	27,013,014
BL	Facilities Debt Service	24,843,075	24,843,075
IN	Kelley School of Business	19,704,039	20,817,956
IN	Facilities Debt Service	19,093,209	19,093,209
IN	Nursing	17,512,609	22,600,428
BL	Arts & Sci - Media	16,710,486	19,064,253
BL	Arts & Sci - Global & Int'l Studies	16,011,529	21,411,414
BL	Enrollment Management	14,810,641	44,743,773
IN	IUPUI Columbus	14,598,681	15,661,902
BL	Undergraduate Education	13,376,129	20,753,379
IN	Informatics	13,152,505	14,531,379
BL	Vice Provost for Research	11,982,792	31,065,176
BL	Optometry	10,619,245	20,053,963
IN	Undergraduate Education	10,298,695	12,051,213
IN	Library	10,068,010	10,298,665
IN	Social Work	9,893,413	15,223,049
IN	Finance & Administration	9,589,926	18,081,518
BL	Arts & Sci - Art & Design	9,475,383	9,488,578
BL	Other Academic Programs	8,891,105	8,952,594
IN	Health & Rehabilitation Sci	8,783,012	10,395,502
IN	Fairbanks School of Public Health	8,496,583	15,134,710
IN	Physical Educ & Tourism Mgt	8,072,974	8,840,280
BL	Computer Services*	7,421,631	7,421,631
IN	Herron School of Art & Design	7,382,914	7,929,115
IN	Education	7,333,846	9,388,346
IN	Public & Environmental Affairs	7,078,202	9,720,020
IN	Other Academic	6,952,212	6,952,212
IN	Exec VP Univ Academic Affairs	6,761,789	7,292,738
BL	VP for Diversity, Equity, & Mult Affairs	6,540,053	6,870,800
IN	University Information Tech Serv*	4,506,556	4,506,556
BL	Budget & Fiscal Affairs	4,144,528	281,556,273
IN	Lilly Family School of Philanthropy	3,780,585	12,727,820
BL	Student Services	3,661,448	37,070,031
BL	Health Sciences	3,602,996	3,654,696
IN	External Affairs	3,396,387	4,103,158
IN	Student Life	2,716,091	27,640,805
		2,061,367,988	3,407,507,712

INDIANA UNIVERSITY
2017-18 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
<u>BLOOMINGTON</u>							
Arts & Sci - College Division	264,645,422	13,515,000	1,559,688	279,720,110	67,232,472	(111,330,690)	235,621,892
Arts & Sci - Media	19,687,900	25,000	0	19,712,900	3,530,938	(6,533,352)	16,710,486
Arts & Sci - Global & Int'l Studies	12,619,991	350,000	2,630,000	15,599,991	5,000,000	(4,588,462)	16,011,529
Arts & Sci - Art & Design	10,269,679	0	1,529,942	11,799,621	607,721	(2,931,959)	9,475,383
Health Sciences	4,953,103	0	0	4,953,103	312,856	(1,662,963)	3,602,996
Public Health	46,177,566	990,000	24,500	47,192,066	10,928,668	(26,831,832)	31,288,902
Kelley School of Business	165,032,917	85,000	195,635	165,313,552	8,855,712	(37,572,669)	136,596,595
Education	30,377,950	1,000,000	500	31,378,450	8,851,306	(12,341,822)	27,887,934
Maurer School of Law	23,939,751	0	69,100	24,008,851	9,814,477	(7,123,155)	26,700,173
Public and Environ Affairs	41,579,461	1,120,000	10,500	42,709,961	3,937,860	(11,823,516)	34,824,305
Jacobs School of Music	45,103,432	0	136,555	45,239,987	23,141,731	(18,896,673)	49,485,045
Optometry	11,688,618	1,425,000	83,000	13,196,618	2,453,988	(5,031,361)	10,619,245
Informatics	42,226,886	4,788,000	259,750	47,274,636	12,230,555	(12,291,457)	47,213,734
Other Academic Programs	9,566,175	0	0	9,566,175	756,086	(1,431,156)	8,891,105
Subtotal, Academic	727,868,851	23,298,000	6,499,170	757,666,021	157,654,370	(260,391,067)	654,929,324
Undergraduate Education	1,147,000	0	3,000	1,150,000	0	12,226,129	13,376,129
Vice Provost for Research	0	1,900,000	0	1,900,000	0	10,082,792	11,982,792
Computer Services*	7,421,631	0	0	7,421,631	0	0	7,421,631
Libraries	0	30,000	195,000	225,000	3,196,614	31,993,773	35,415,387
Student Services	0	6,873	0	6,873	0	3,654,575	3,661,448
Executive Management	3,342,500	0	4,997,950	8,340,450	8,014,659	17,892,583	34,247,692
Executive Mgt/ Acad Support	227,923	18,000	12,987,719	13,233,642	18,927,927	12,030,305	44,191,874
Budget & Fiscal Affairs	0	0	204,000	204,000	0	3,940,528	4,144,528
Budget/Student Support	126,482,389	0	(20,715,892)	105,766,497	0	7,298,822	113,065,319
Physical Plant	0	0	667,100	667,100	0	70,588,960	71,256,060
Enrollment Management	0	0	3,010,685	3,010,685	0	11,799,956	14,810,641
Intercampus Transfers	0	0	0	0	6,046,261	72,342,591	78,388,852
VP for Diversity, Equity, & Mult Affairs	0	0	0	0	0	6,540,053	6,540,053
Subtotal, Support	138,621,443	1,954,873	1,349,562	141,925,878	36,185,461	260,391,067	438,502,406
Facilities Debt Service	0	0	0	0	24,843,075	0	24,843,075
Total	866,490,294	25,252,873	7,848,732	899,591,899	218,682,906	0	1,118,274,805

INDIANA UNIVERSITY
2017-18 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	9,184,214	250,000	6,960	0	9,441,174	3,166,386	(3,824,548)	8,783,012
Medicine	61,268,544	42,294,543	(74,154)	1,357,865	104,846,798	103,268,844	(58,688,199)	149,427,443
Nursing	13,176,219	750,350	154,809	(60,751)	14,020,627	10,524,682	(7,032,700)	17,512,609
Fairbanks School of Public Health	7,254,822	1,345,691	0	0	8,600,513	2,740,546	(2,844,476)	8,496,583
Dentistry	28,438,588	750,000	11,424,980	(977,498)	39,636,070	14,534,234	(9,175,542)	44,994,762
Liberal Arts	39,252,703	487,500	0	150,404	39,890,607	8,199,300	(20,147,751)	27,942,156
Lilly Family School of Philanthropy	1,579,345	355,000	1,565,836	62,500	3,562,681	1,249,960	(1,032,056)	3,780,585
Science	58,312,544	2,200,000	10,000	(6,780)	60,515,764	8,452,545	(26,679,126)	42,289,183
Kelley School of Business	26,939,612	0	103,714	3,000	27,046,326	2,153,009	(9,495,296)	19,704,039
Education	7,557,432	370,000	250	(88,782)	7,838,900	3,706,942	(4,211,996)	7,333,846
Physical Education & Tourism Mgt	12,039,975	2,500	6,300	0	12,048,775	2,455,124	(6,430,925)	8,072,974
Herron School of Art & Design	8,282,317	0	658,550	5,000	8,945,867	4,000,952	(5,563,905)	7,382,914
McKinney School of Law	24,288,265	0	727,400	0	25,015,665	6,170,038	(4,719,029)	26,466,674
Engineering & Technology	32,461,203	1,500,000	0	2,370	33,963,573	10,090,211	(14,646,910)	29,406,874
Public & Envir Affairs	7,601,478	176,148	6,500	(62,500)	7,721,626	3,531,857	(4,175,281)	7,078,202
Social Work	9,726,000	490,141	13,360	(60)	10,229,441	4,350,282	(4,686,310)	9,893,413
Informatics	11,947,698	318,000	4,000	0	12,269,698	6,119,026	(5,236,219)	13,152,505
IUPU Columbus	11,636,071	1,200	447,941	53,816	12,139,028	5,249,598	(2,789,945)	14,598,681
Other Academic	6,952,212				6,952,212			6,952,212
Subtotal, Academic	377,899,242	51,291,073	15,056,446	438,584	444,685,345	199,963,536	(191,380,214)	453,268,667
Academic Support	376,793	30,000	1,931,200	(849,775)	1,488,218	11,808,277	35,809,168	49,105,663
Undergraduate Education	940,169	90,000	100	206,163	1,236,432	0	9,062,263	10,298,695
Univ Information Tech Services	4,506,556	0	0	0	4,506,556	0	0	4,506,556
Library	0	0	90,000	215,000	305,000	0	9,763,010	10,068,010
Student Life	0	6,503	63,000	0	69,503	0	2,646,588	2,716,091
Executive Management	1,146,266	0	325,000	(447,691)	1,023,575	10,460,573	17,686,036	29,170,184
Finance & Administration	312,500	0	1,250,000	0	1,562,500	0	8,027,426	9,589,926
External Affairs	0	50,000	156,507	0	206,507	0	3,189,880	3,396,387
Physical Plant	0	0	141,146	0	141,146	0	50,747,333	50,888,479
Intercampus Transfers	0	0	0	437,719	437,719	0	47,746,721	48,184,440
Exec VP Univ Academic Affairs	0	0	60,000	0	60,000	0	6,701,789	6,761,789
Subtotal, Support	7,282,284	176,503	4,016,953	(438,584)	11,037,156	22,268,850	191,380,214	224,686,220
Facilities Debt Service	0	0	0	0	0	19,093,209	0	19,093,209
Total	385,181,526	51,467,576	19,073,399	0	455,722,501	241,325,595	0	697,048,096

* Excludes Medical Practice Funds

INDIANA UNIVERSITY
2017-18 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	2,729,713	0	3,500	2,733,213	2,470,849	(2,160,817)	3,043,245
Humanities & Social Sciences	8,323,957	0	0	8,323,957	3,533,295	(5,350,130)	6,507,122
Natural Science & Mathematics	4,098,418	0	0	4,098,418	1,602,048	(2,752,000)	2,948,466
Business & Economics	4,354,962	0	0	4,354,962	2,100,658	(2,451,932)	4,003,688
Education	1,377,198	0	0	1,377,198	1,208,425	(1,033,796)	1,551,827
Social Work	645,118	0	0	645,118	431,159	(436,641)	639,636
Statewide Technology	18,775	0	133,000	151,775	(143,940)	0	7,835
Subtotal, Academic	21,548,141	0	136,500	21,684,641	11,202,494	(14,185,316)	18,701,819
Academic Support	1,419,300	0		1,419,300	0	660,313	2,079,613
Information Technology	644,208	0	0	644,208	0	0	644,208
Library	0	0	3,000	3,000	0	729,551	732,551
Student Services	0	32,000	0	32,000	0	210,171	242,171
Executive Management	0	0	0	0	0	3,307,480	3,307,480
General Administration	20,900	0	256,437	277,337	0	3,054,496	3,331,833
Physical Plant	0	0	0	0	0	2,236,008	2,236,008
Enrollment Services	26,000	0	67,000	93,000	0	2,332,319	2,425,319
Intercampus Transfers	0	0	0	0	134,274	1,654,978	1,789,252
Subtotal, Support	2,110,408	32,000	326,437	2,468,845	134,274	14,185,316	16,788,435
Facilities Debt Service	0	0	0	0	1,028,645	0	1,028,645
Total	23,658,549	32,000	462,937	24,153,486	12,365,413	0	36,518,899

INDIANA UNIVERSITY
2017-18 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	5,889,107	0	0	5,889,107	2,932,664	(4,531,711)	4,290,060
Nursing	2,717,968	0	0	2,717,968	2,812,085	(2,320,809)	3,209,244
Science	3,084,427	0	60,000	3,144,427	3,383,843	(3,986,700)	2,541,570
Business	2,073,829	0	6,250	2,080,079	2,668,671	(2,020,199)	2,728,551
Education	746,775	0	0	746,775	1,101,302	(845,363)	1,002,714
Other Academic Programs	1,219,012	0	0	1,219,012	899,434	(964,234)	1,154,212
Statewide Technology	29,990	0	300,000	329,990	(325,190)	0	4,800
Subtotal, Academic	15,761,108	0	366,250	16,127,358	13,472,809	(14,669,016)	14,931,151
Academic Support	3,074,412	0	4,000	3,078,412	0	208,152	3,286,564
Computing Services	505,424	0	0	505,424	0	0	505,424
Library	0	0	2,000	2,000	0	1,200,199	1,202,199
Student Services	20,000	0	37,700	57,700	0	2,690,883	2,748,583
Executive Management	0	7,000	3,400	10,400	0	3,246,721	3,257,121
General Administration	30,800	0	117,900	148,700	0	1,167,365	1,316,065
Physical Plant	0	0	11,600	11,600	0	4,100,302	4,111,902
Intercampus Transfers	0	0	0	0	171,340	2,055,394	2,226,734
Subtotal, Support	3,630,636	7,000	176,600	3,814,236	171,340	14,669,016	18,654,592
Facilities Debt Service	0	0	0	0	1,181,466	0	1,181,466
Total	19,391,744	7,000	542,850	19,941,594	14,825,615	0	34,767,209

INDIANA UNIVERSITY
2017-18 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	15,202,424	8,000	0	15,210,424	7,206,941	(11,076,231)	11,341,134
Health & Human Services	6,345,310	0	71,320	6,416,630	5,485,132	(5,484,069)	6,417,693
Business and Economics	3,550,452	0	2,500	3,552,952	2,638,091	(2,485,335)	3,705,708
Education	1,329,961	0	0	1,329,961	1,676,644	(1,246,406)	1,760,199
Other Academic Programs	89,725	0	0	89,725	146,617	(96,342)	140,000
Subtotal, Academic	26,517,872	8,000	73,820	26,599,692	17,153,425	(20,388,383)	23,364,734
Academic Support	480,000	52	0	480,052	0	1,513,099	1,993,151
Technology Support	727,834	0	0	727,834	0	0	727,834
Library	0	0	6,000	6,000	0	1,432,770	1,438,770
Student Services	79,401	12,665	60,295	152,361	0	3,572,668	3,725,029
Executive Management	199,884	0	15,100	214,984	0	1,671,049	1,886,033
General Administration	0	0	600	600	0	1,654,923	1,655,523
External Affairs	0	0	0	0	0	1,472,003	1,472,003
Budget & Fiscal Affairs	21,760	0	261,485	283,245	0	979,636	1,262,881
Physical Plant	0	0	393,496	393,496	0	4,280,679	4,674,175
Intercampus Transfers	0	0	0	0	328,225	3,811,556	4,139,781
Subtotal, Support	1,508,879	12,717	736,976	2,258,572	328,225	20,388,383	22,975,180
Facilities Debt Service	0	0	0	0	5,824,692	0	5,824,692
Total	28,026,751	20,717	810,796	28,858,264	23,306,342	0	52,164,606

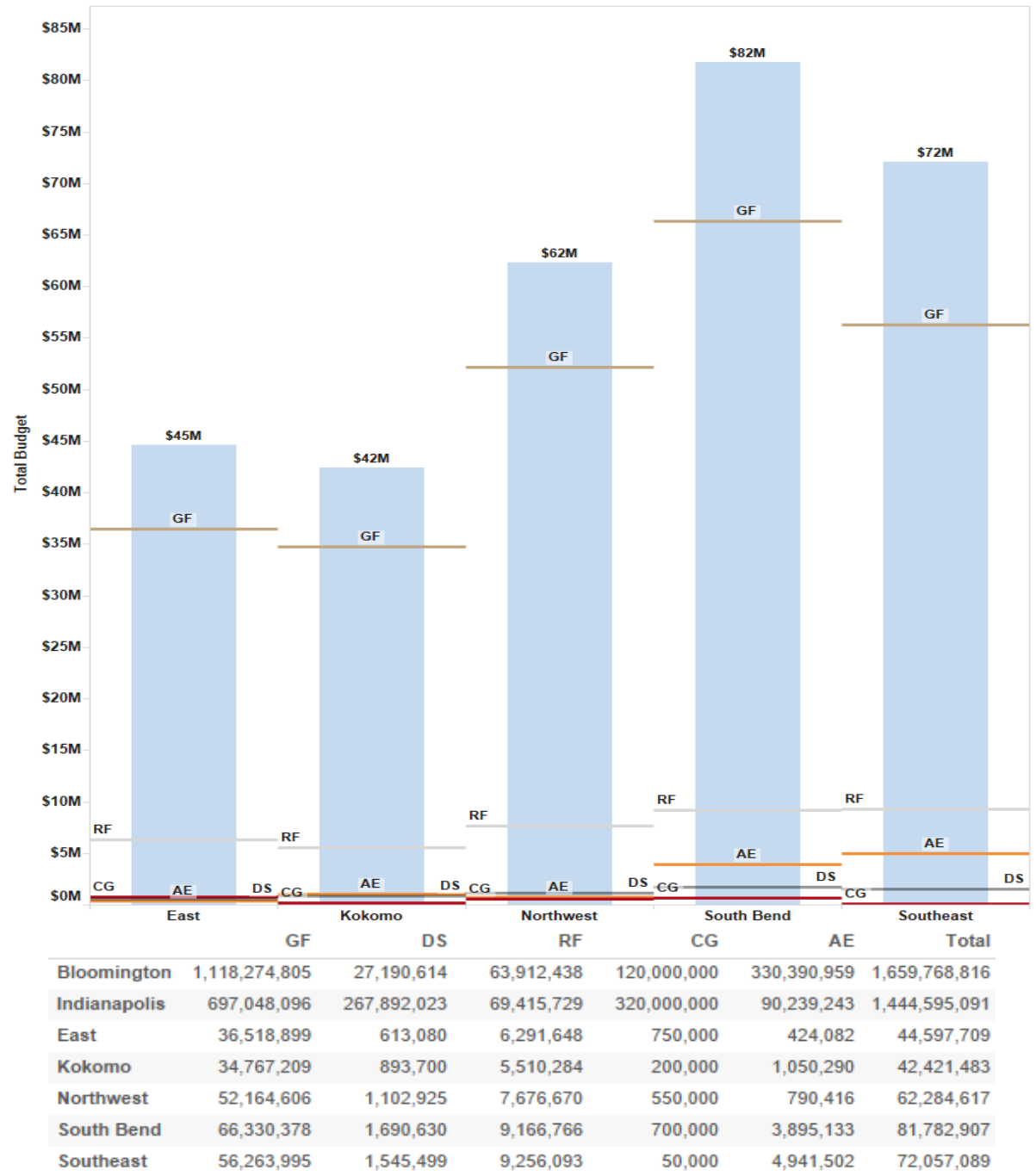
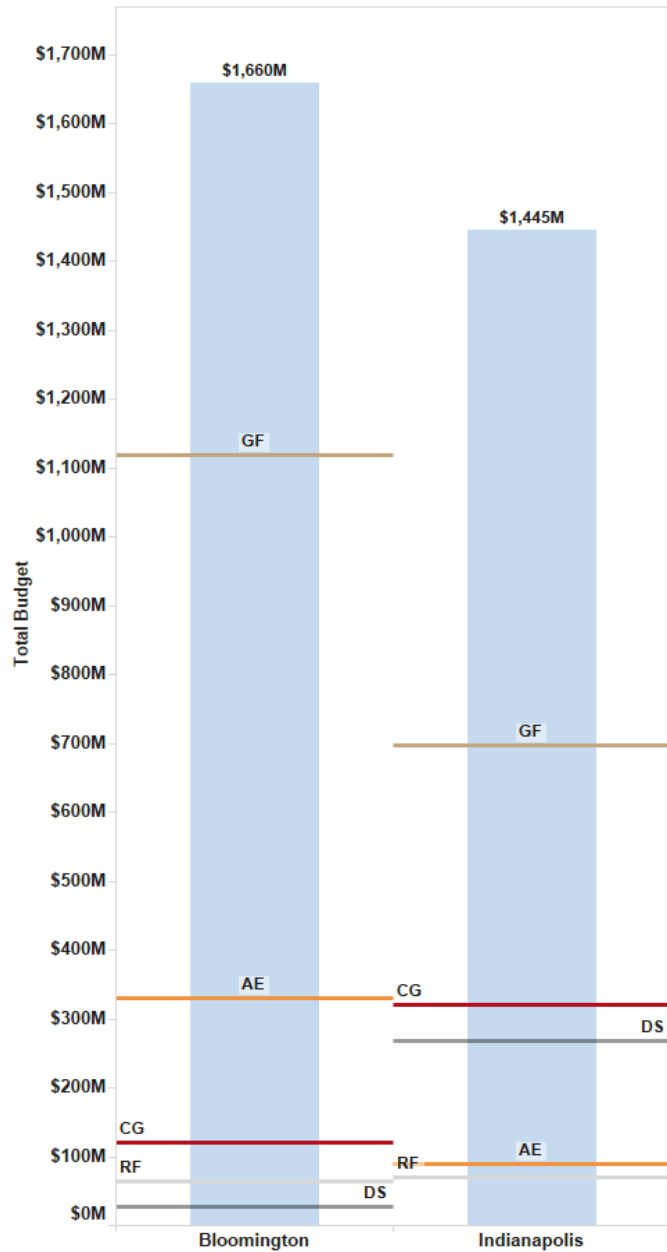
INDIANA UNIVERSITY
2017-18 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
SOUTH BEND							
Liberal Arts & Sciences	16,249,965	0	108,566	16,358,531	8,400,289	(11,553,246)	13,205,574
Vera Z. Dwyer College of Health Sciences	4,565,538	0	75,000	4,640,538	4,167,150	(3,509,397)	5,298,291
Leighton School of Bus & Econ Education	4,904,297	0	20,500	4,924,797	3,003,824	(3,447,042)	4,481,579
	2,555,662	0	0	2,555,662	3,224,223	(2,302,302)	3,477,583
Raclin School of the Arts	4,236,140	0	0	4,236,140	4,746,563	(5,062,064)	3,920,639
Other Academic Programs	4,098,843	0	125	4,098,968	(335,936)	(1,286,133)	2,476,899
Statewide Technology	11,788	0	0	11,788	(11,788)	0	0
Subtotal, Academic	36,622,233	0	204,191	36,826,424	23,194,325	(27,160,184)	32,860,565
Academic Support	53,606	0	0	53,606	0	1,480,520	1,534,126
Information Technologies	992,506	0	0	992,506	0	0	992,506
Library	0	0	15,000	15,000	0	2,381,646	2,396,646
Student Services	339,750	0	707,500	1,047,250	0	6,094,718	7,141,968
General Administration	49,000	0	502,292	551,292	0	3,479,403	4,030,695
Administrative & Fiscal Affairs	0	0	1,070	1,070	0	2,076,205	2,077,275
Public Affairs & Univ Advmt	0	0	0	0	0	787,518	787,518
Physical Plant	0	0	3,365	3,365	0	6,460,826	6,464,191
Intercampus Transfers	0	0	0	0	418,777	4,399,348	4,818,125
Subtotal, Support	1,434,862	0	1,229,227	2,664,089	418,777	27,160,184	30,243,050
Facilities Debt Service	0	0	0	0	3,226,763	0	3,226,763
Total	38,057,095	0	1,433,418	39,490,513	26,839,865	0	66,330,378

INDIANA UNIVERSITY
2017-18 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	6,774,658	0	0	6,774,658	4,153,230	(4,880,212)	6,047,676
Nursing	1,631,073	0	0	1,631,073	2,016,261	(1,245,527)	2,401,807
Natural Sciences	7,444,083	0	0	7,444,083	5,836,624	(6,151,506)	7,129,201
Social Sciences	4,946,337	0	0	4,946,337	2,124,091	(2,915,512)	4,154,916
Business	5,791,637	0	11,500	5,803,137	3,811,138	(3,572,271)	6,042,004
Education	3,101,085	0	0	3,101,085	2,440,919	(2,147,231)	3,394,773
Other Academic Programs	1,227,378	0	30,000	1,257,378	(323,551)	(497,319)	436,508
Statewide Technology	4,401	0	500,000	504,401	(504,401)	0	0
Subtotal, Academic	30,920,652	0	541,500	31,462,152	19,554,311	(21,409,578)	29,606,885
Academic Support	590,000	3,000	34,175	627,175	0	3,438,554	4,065,729
IT Administration	884,388	0	0	884,388	0	0	884,388
Library	0	0	0	0	0	1,472,385	1,472,385
Student Affairs	174,600	0	45,000	219,600	0	3,654,830	3,874,430
Executive Management	0	0	0	0	0	724,986	724,986
Administrative Affairs	58,750	0	377,600	436,350	0	5,798,306	6,234,656
University Advancement	0	0	0	0	0	1,539,585	1,539,585
Intercampus Transfers	0	0	0	0	309,366	4,780,932	5,090,298
Subtotal, Support	1,707,738	3,000	456,775	2,167,513	309,366	21,409,578	23,886,457
Facilities Debt Service	0	0	0	0	2,770,653	0	2,770,653
Total	32,628,390	3,000	998,275	33,629,665	22,634,330	0	56,263,995

All Funds



Indiana University
2017-18 Operating Budget

Responsibility Centers Sorted by All Funds

Campus	Responsibility Center	General Fund	All Funds
IN	Medicine	149,427,443	721,246,483
BL	Arts & Sci - College Division	235,621,892	300,349,738
BL	Budget & Fiscal Affairs	4,144,528	281,556,273
BL	Kelley School of Business	136,596,595	147,264,875
BL	Budget/Student Support	113,065,319	113,065,319
IN	Academic Support	49,105,663	86,170,420
SB	South Bend Campus	66,330,378	81,782,907
BL	Intercampus Transfers	78,388,852	78,388,852
IN	Physical Plant	50,888,479	74,546,108
SE	Southeast Campus	56,263,995	72,057,089
BL	Physical Plant	71,256,060	71,322,955
NW	Northwest Campus	52,164,606	62,284,617
BL	Informatics	47,213,734	59,848,202
IN	Dentistry	44,994,762	56,956,941
BL	Jacobs School of Music	49,485,045	56,334,141
IN	Science	42,289,183	51,923,723
BL	Executive Mgt/Acad Support	44,191,874	51,522,666
BL	Public Health	31,288,902	50,155,210
IN	Intercampus Transfers	48,184,440	48,184,440
BL	Enrollment Management	14,810,641	44,743,773
EA	East Campus	36,518,899	44,597,709
BL	Libraries	35,415,387	42,900,523
KO	Kokomo Campus	34,767,209	42,421,483
BL	Public and Environ Affairs	34,824,305	40,932,216
BL	Education	27,887,934	40,557,059
BL	Student Services	3,661,448	37,070,031
IN	Engineering & Technology	29,406,874	36,374,974
IN	Executive Management	29,170,184	35,896,666
BL	Maurer School of Law	26,700,173	35,659,984
BL	Executive Management	34,247,692	34,517,440
IN	Liberal Arts	27,942,156	33,291,741
BL	Vice Provost for Research	11,982,792	31,065,176
IN	Student Life	2,716,091	27,640,805
IN	McKinney School of Law	26,466,674	27,013,014
BL	Facilities Debt Service	24,843,075	24,843,075
IN	Nursing	17,512,609	22,600,428
BL	Arts & Sci - Global & Int'l Studies	16,011,529	21,411,414
IN	Kelley School of Business	19,704,039	20,817,956
BL	Undergraduate Education	13,376,129	20,753,379
BL	Optometry	10,619,245	20,053,963
IN	Facilities Debt Service	19,093,209	19,093,209
BL	Arts & Sci - Media	16,710,486	19,064,253
IN	Finance & Administration	9,589,926	18,081,518
IN	IUPU Columbus	14,598,681	15,661,902
IN	Social Work	9,893,413	15,223,049
IN	Fairbanks School of Public Health	8,496,583	15,134,710
IN	Informatics	13,152,505	14,531,379
IN	Lilly Family School of Philanthropy	3,780,585	12,727,820
IN	Undergraduate Education	10,298,695	12,051,213
IN	Health & Rehabilitation Sci	8,783,012	10,395,502
IN	Library	10,068,010	10,298,665
IN	Public & Environmental Affairs	7,078,202	9,720,020
BL	Arts & Sci - Art & Design	9,475,383	9,488,578
IN	Education	7,333,846	9,388,346
BL	Other Academic Programs	8,891,105	8,952,594
IN	Physical Educ & Tourism Mgt	8,072,974	8,840,280
IN	Herron School of Art & Design	7,382,914	7,929,115
BL	Computer Services*	7,421,631	7,421,631
IN	Exec VP Univ Academic Affairs	6,761,789	7,292,738
IN	Other Academic	6,952,212	6,952,212
BL	VP for Diversity, Equity, & Mult Affai	6,540,053	6,870,800
IN	University Information Tech Serv*	4,506,556	4,506,556
IN	External Affairs	3,396,387	4,103,158
BL	Health Sciences	3,602,996	3,654,696
		2,061,367,988	3,407,507,712

INDIANA UNIVERSITY
2017-18 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	235,621,892	1,992,456	3,848,867	57,165,567	1,720,956	300,349,738	2,433,581
Arts & Sci - Media	16,710,486	506,976	430,450	267,694	1,148,647	19,064,253	0
Arts & Sci - Global & Int'l Studies	16,011,529	0	159,278	5,240,607	0	21,411,414	0
Arts & Sci - Art & Design	9,475,383	0	0	13,195	0	9,488,578	0
Health Sciences	3,602,996	0	51,700	0	0	3,654,696	0
Public Health	31,288,902	7,762,858	0	7,901,289	3,202,161	50,155,210	0
Kelley School of Business	136,596,595	2,667,644	4,049,686	3,453,450	497,500	147,264,875	0
Education	27,887,934	319,223	905,613	7,691,289	3,753,000	40,557,059	0
Maurer School of Law	26,700,173	2,127,256	6,640,968	191,587	0	35,659,984	0
Public and Environ Affairs	34,824,305	1,193,113	210,000	4,704,798	0	40,932,216	0
Jacobs School of Music	49,485,045	2,667,122	4,002,537	17,887	161,550	56,334,141	661,313
Optometry	10,619,245	241,506	40,000	4,846,699	4,306,513	20,053,963	1,234,685
Informatics	47,213,734	0	250,000	12,261,968	122,500	59,848,202	0
Other Academic Programs	8,891,105	0	61,489	0	0	8,952,594	0
Subtotal, Academic	654,929,324	19,478,154	20,650,588	103,756,030	14,912,827	813,726,923	4,329,579
Undergraduate Education	13,376,129	1,016,195	5,724,026	466,639	170,390	20,753,379	0
Vice Provost for Research	11,982,792	451,081	5,251,658	12,822,504	557,141	31,065,176	2,809,842
Computer Services*	7,421,631	0	0	0	0	7,421,631	0
Libraries	35,415,387	0	687,267	679,364	6,118,505	42,900,523	0
Student Services	3,661,448	2,341,988	254,350	113,071	30,699,174	37,070,031	0
Executive Management	34,247,692	0	0	269,748	0	34,517,440	0
Executive Mgt/Acad Support	44,191,874	2,449,014	2,536,417	1,774,119	571,242	51,522,666	0
Budget & Fiscal Affairs	4,144,528	0	0	116,960	277,294,785	281,556,273	11,381,053
Budget/Student Support	113,065,319	0	0	0	0	113,065,319	0
Physical Plant	71,256,060	0	0	0	66,895	71,322,955	32,463,973
Enrollment Management	14,810,641	1,380,000	28,553,132	0	0	44,743,773	0
Intercampus Transfers	78,388,852	0	0	0	0	78,388,852	0
VP for Diversity, Equity, & Mult Affairs	6,540,053	74,182	255,000	1,565	0	6,870,800	0
Subtotal, Support	438,502,406	7,712,460	43,261,850	16,243,970	315,478,132	821,198,818	46,654,868
Facilities Debt Service	24,843,075	0	0	0	0	24,843,075	0
Total	1,118,274,805	27,190,614	63,912,438	120,000,000	330,390,959	1,659,768,816	50,984,447

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

INDIANA UNIVERSITY
2017-18 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 & Rehabilitation Sci	8,783,012	30,250	86,304	1,495,936	0	10,395,502	17,523
Medicine	149,427,443	250,457,465	28,319,928	269,760,201	23,281,446	721,246,483	25,961,161
Nursing	17,512,609	168,687	954,262	3,964,870	0	22,600,428	0
Fairbanks School of Public Health	8,496,583	912,700	90,000	5,635,427	0	15,134,710	0
Dentistry	44,994,762	599,494	359,692	3,462,666	7,540,327	56,956,941	1,268,824
Liberal Arts	27,942,156	990,356	372,648	3,986,581	0	33,291,741	0
Lilly Family School of Philanthropy	3,780,585	5,202,251	803,203	2,941,781	0	12,727,820	0
Science	42,289,183	270,353	85,875	9,273,452	4,860	51,923,723	328,000
Kelley School of Business	19,704,039	150,000	963,917	0	0	20,817,956	0
Education	7,333,846	186,300	20,000	1,848,200	0	9,388,346	0
Physical Educ & Tourism Mgt	8,072,974	76,000	59,750	115,212	516,344	8,840,280	0
Herron School of Art & Design	7,382,914	196,083	318,219	31,899	0	7,929,115	0
McKinney School of Law	26,466,674	60,225	485,000	1,115	0	27,013,014	0
Engineering & Technology	29,406,874	511,471	100,000	6,356,629	0	36,374,974	0
Public & Environmental Affairs	7,078,202	1,172,057	0	1,469,761	0	9,720,020	0
Social Work	9,893,413	0	62,415	5,267,221	0	15,223,049	0
Informatics	13,152,505	34,300	30,236	1,314,338	0	14,531,379	0
IUPU Columbus	14,598,681	264,520	253,390	55,019	490,292	15,661,902	11,000
Other Academic	6,952,212	0	0	0	0	6,952,212	
Subtotal, Academic	453,268,667	261,282,512	33,364,839	316,980,308	31,833,269	1,096,729,595	27,586,508
Academic Support	49,105,663	124,501	35,785,935	1,154,321	0	86,170,420	362,456
Undergraduate Education	10,298,695	477,569	172,605	1,102,344	0	12,051,213	0
University Information Tech Serv*	4,506,556	0	0	0	0	4,506,556	0
Library	10,068,010	70,000	90,000	20,655	50,000	10,298,665	0
Student Life	2,716,091	4,123,537	0	34,317	20,766,860	27,640,805	270,726
Executive Management	29,170,184	163,314	0	128,777	6,434,391	35,896,666	0
Finance & Administration	9,589,926	1,300,000	0	76,973	7,114,619	18,081,518	834,993
External Affairs	3,396,387	204,466	0	502,305	0	4,103,158	0
Physical Plant	50,888,479	144,624	2,350	0	23,510,655	74,546,108	23,562,979
Intercampus Transfers	48,184,440	0	0	0	0	48,184,440	0
Exec VP Univ Academic Affairs	6,761,789	1,500	0	0	529,449	7,292,738	2,926,657
Subtotal, Support	224,686,220	6,609,511	36,050,890	3,019,692	58,405,974	328,772,287	27,957,811
Facilities Debt Service	19,093,209	0	0	0	0	19,093,209	0
Total	697,048,096	267,892,023	69,415,729	320,000,000	90,239,243	1,444,595,091	55,544,319

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

INDIANA UNIVERSITY
2017-18 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	3,043,245	50,361	0	21	0	3,093,627	0
Humanities & Social Sciences	6,507,122	8,400	0	0	0	6,515,522	0
Natural Science & Mathematics	2,948,466	0	0	0	0	2,948,466	0
Business & Economics	4,003,688	8,000	0	7,683	0	4,019,371	0
Education	1,551,827	0	0	0	0	1,551,827	0
Social Work	639,636	0	0	0	0	639,636	0
Statewide Technology	7,835	0	0	0	0	7,835	0
Subtotal, Academic	18,701,819	66,761	0	7,704	0	18,776,284	0
Academic Support	2,079,613	103,520	0	0	0	2,183,133	0
Information Technology*	644,208	0	0	0	0	644,208	0
Library	732,551	0	0	2,721	0	735,272	0
Student Services	242,171	400,695	0	93,215	0	736,081	0
Executive Management	3,307,480	8,000	0	646,360	0	3,961,840	0
General Administration	3,331,833	34,104	0	0	299,882	3,665,819	227,231
Physical Plant	2,236,008	0	0	0	124,200	2,360,208	24,271
Enrollment Services	2,425,319	0	6,291,648	0	0	8,716,967	0
Intercampus Transfers	1,789,252	0	0	0	0	1,789,252	0
Subtotal, Support	16,788,435	546,319	6,291,648	742,296	424,082	24,792,780	251,502
Facilities Debt Service	1,028,645	0	0	0	0	1,028,645	0
Total	36,518,899	613,080	6,291,648	750,000	424,082	44,597,709	251,502

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

INDIANA UNIVERSITY
2017-18 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	4,290,060	117,000	0	0	0	4,407,060	0
Nursing	3,209,244	0	0	0	2,400	3,211,644	0
Science	2,541,570	2,000	0	90,232	0	2,633,802	0
Business	2,728,551	4,700	0	0	0	2,733,251	0
Education	1,002,714	0	0	0	0	1,002,714	0
Other Academic Programs	1,154,212	0	0	0	0	1,154,212	0
Statewide Technology	4,800	0	0	0	0	4,800	0
Subtotal, Academic	14,931,151	123,700	0	90,232	2,400	15,147,483	0
Academic Support	3,286,564	27,000	0	4,199	0	3,317,763	0
Computing Services*	505,424	0	0	0	0	505,424	0
Library	1,202,199	0	0	0	0	1,202,199	0
Student Services	2,748,583	619,500	5,510,284	0	388,000	9,266,367	0
Executive Management	3,257,121	100,000	0	105,569	0	3,462,690	0
General Administration	1,316,065	8,500	0	0	659,890	1,984,455	0
Physical Plant	4,111,902	15,000	0	0	0	4,126,902	0
Intercampus Transfers	2,226,734	0	0	0	0	2,226,734	0
Subtotal, Support	18,654,592	770,000	5,510,284	109,768	1,047,890	26,092,534	0
Facilities Debt Service	1,181,466	0	0	0	0	1,181,466	0
Total	34,767,209	893,700	5,510,284	200,000	1,050,290	42,421,483	0

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

INDIANA UNIVERSITY
2017-18 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	11,341,134	4,000	0	101,996	0	11,447,130	0
Health & Human Services	6,417,693	185,000	0	21,511	181,100	6,805,304	0
Business and Economics	3,705,708	88,679	17,393	11,240	0	3,823,020	0
Education	1,760,199	0	0	0	0	1,760,199	0
Other Academic Programs	140,000	0	0	0	0	140,000	0
Subtotal, Academic	23,364,734	277,679	17,393	134,747	181,100	23,975,653	0
Academic Support	1,993,151	153,000	0	39,151	0	2,185,302	0
Technology Support*	727,834	0	0	0	0	727,834	0
Library	1,438,770	2,390	0	8,009	0	1,449,169	0
Student Services	3,725,029	655,856	7,659,277	363,904	0	12,404,066	0
Executive Management	1,886,033	5,000	0	4,189	0	1,895,222	0
General Administration	1,655,523	9,000	0	0	333,287	1,997,810	33,000
External Affairs	1,472,003	0	0	0	26,029	1,498,032	161,609
Budget & Fiscal Affairs	1,262,881	0	0	0	250,000	1,512,881	0
Physical Plant	4,674,175	0	0	0	0	4,674,175	0
Intercampus Transfers	4,139,781	0	0	0	0	4,139,781	0
Subtotal, Support	22,975,180	825,246	7,659,277	415,253	609,316	32,484,272	194,609
Facilities Debt Service	5,824,692	0	0	0	0	5,824,692	0
Total	52,164,606	1,102,925	7,676,670	550,000	790,416	62,284,617	194,609

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

INDIANA UNIVERSITY
2017-18 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	13,205,574	26,300	0	279,735	0	13,511,609	0
Vera Z. Dwyer College of Health Sciences	5,298,291	169,420	29,261	1,319	0	5,498,291	0
Leighton School of Bus & Econ	4,481,579	0	190,731	194,075	0	4,866,385	0
Education	3,477,583	0	0	28,382	0	3,505,965	0
Raclin School of the Arts	3,920,639	18,100	0	27,834	24,721	3,991,294	0
Other Academic Programs	2,476,899	313,775	0	0	0	2,790,674	0
Subtotal, Academic	32,860,565	527,595	219,992	531,345	24,721	34,164,218	0
Academic Support	1,534,126	0	0	12,589	0	1,546,715	0
Information Technologies*	992,506	0	0	0	0	992,506	0
Library	2,396,646	5,900	0	8,540	0	2,411,086	15,731
Student Services	7,141,968	979,055	8,946,774	0	2,473,695	19,541,492	0
General Administration	4,030,695	174,525	0	147,526		4,352,746	0
Administrative & Fiscal Affairs	2,077,275	3,555	0	0	1,376,717	3,457,547	5,000
Public Affairs & Univ Advancement	787,518	0	0	0	0	787,518	0
Physical Plant	6,464,191	0	0	0	20,000	6,484,191	245,381
Intercampus Transfers	4,818,125	0	0	0	0	4,818,125	0
Subtotal, Support	30,243,050	1,163,035	8,946,774	168,655	3,870,412	44,391,926	266,112
Facilities Debt Service	3,226,763	0	0	0	0	3,226,763	0
Total	66,330,378	1,690,630	9,166,766	700,000	3,895,133	81,782,907	266,112

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

INDIANA UNIVERSITY
2017-18 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	6,047,676	145,000	0	0	0	6,192,676	0
Nursing	2,401,807	0	0	5,895	0	2,407,702	0
Natural Sciences	7,129,201	0	0	1,511	0	7,130,712	0
Social Sciences	4,154,916	53,000	0	9,139	0	4,217,055	0
Business	6,042,004	93,856	0	0	0	6,135,860	0
Education	3,394,773	53,250	0	18,051	0	3,466,074	0
Other Academic Programs	436,508	79,471	0	0	0	515,979	0
Subtotal, Academic	29,606,885	424,577	0	34,596	0	30,066,058	0
Academic Support	4,065,729	51,000	0	0	0	4,116,729	0
IT Administration*	884,388	0	0	0	0	884,388	0
Library	1,472,385	1,000	0	1,862	0	1,475,247	0
Student Affairs	3,874,430	896,422	9,256,093	1,946	2,807,855	16,836,746	0
Executive Management	724,986	172,500	0	0	0	897,486	0
Administrative Affairs	6,234,656	0	0	11,596	2,133,647	8,379,899	414,666
University Advancement	1,539,585	0	0	0	0	1,539,585	0
Intercampus Transfers	5,090,298	0	0	0	0	5,090,298	0
Subtotal, Support	23,886,457	1,120,922	9,256,093	15,404	4,941,502	39,220,378	414,666
Facilities Debt Service	2,770,653	0	0	0	0	2,770,653	0
Total	56,263,995	1,545,499	9,256,093	50,000	4,941,502	72,057,089	414,666

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

Assessment Summaries

Allocation of Assessment by Campus

INDIANA UNIVERSITY BLOOMINGTON

Responsibility Center Budgeting

2017-18 Operating Budget

Assessment Revenue

Responsibility Center	Support Center	University Administration	Total
Arts & Sci - College Division	(77,720,715)	(33,609,975)	(111,330,690)
Arts & Sci - Media	(5,753,935)	(779,417)	(6,533,352)
Arts & Sci - Global & Int'l Studies	(4,084,439)	(504,023)	(4,588,462)
Arts & Sci - Art & Design	(2,672,153)	(259,806)	(2,931,959)
Medicine & Health Sciences	(1,405,442)	(257,521)	(1,662,963)
School of Public Health	(21,946,537)	(4,885,295)	(26,831,832)
Kelley School of Business	(27,198,631)	(10,374,038)	(37,572,669)
Education	(7,629,688)	(4,712,134)	(12,341,822)
Maurer School of Law	(3,864,244)	(3,258,911)	(7,123,155)
Public & Environ Affairs	(8,702,735)	(3,120,781)	(11,823,516)
Jacobs School of Music	(13,785,592)	(5,111,081)	(18,896,673)
Optometry	(3,246,173)	(1,785,188)	(5,031,361)
Informatics	(8,963,487)	(3,327,970)	(12,291,457)
Other Academic Programs	(1,207,835)	(223,321)	(1,431,156)
Undergraduate Education	12,226,129	0	12,226,129
Vice Provost for Research	10,082,792	0	10,082,792
Libraries	31,993,773	0	31,993,773
Student Services	3,654,575	0	3,654,575
Executive Management	17,892,583	0	17,892,583
Exec Mgt - Academic Support	12,030,305	0	12,030,305
Budget & Fiscal Affairs	3,940,528	0	3,940,528
Budget & Student Support	7,298,822	0	7,298,822
Physical Plant	70,588,960	0	70,588,960
Enrollment Management	11,799,956	0	11,799,956
Diversity,Equity & Mulct Affairs	6,540,053	0	6,540,053
Intercampus Transfer	133,130	72,209,461	72,342,591
Net	0	0	0

Responsibility Center Budgeting 2017-18 Operating Budget Assessment Revenue

Responsibility Center	Academic Support	Undergraduate Education	Library	Student Life & Diversity	Executive Management	Finance & Administration	External Affairs	Physical Plant	Inter-campus Transfers	Exec VP Univ Acad	Campus Assessment	Total
Health/Rehab Sciences	(995,232)	(97,084)	(524,382)	(83,543)	(312,369)	(149,602)	(66,512)	(717,618)	(781,068)	(97,138)	0	(3,824,548)
Medicine	0	0	0	0	0	0	0	0	(17,782,689)	0	(40,905,510)	(58,688,199)
Nursing	(1,526,459)	(357,097)	(654,820)	(114,178)	(593,656)	(312,996)	(138,062)	(1,646,177)	(1,491,809)	(197,446)	0	(7,032,700)
Fairbanks School of Public Health	(826,310)	(156,484)	(407,972)	(68,227)	(313,737)	(157,467)	(70,821)	0	(740,965)	(102,493)	0	(2,844,476)
Dentistry	(427,427)	(36,108)	0	(104,477)	(753,751)	(437,267)	(150,272)	(4,633,051)	(2,233,733)	(399,456)	0	(9,175,542)
Liberal Arts	(5,631,617)	(1,876,711)	(1,644,189)	(495,965)	(2,109,625)	(868,475)	(495,386)	(2,014,936)	(4,541,174)	(469,673)	0	(20,147,751)
Lilly Family School of Philanthropy	(184,013)	(24,190)	(124,586)	(12,791)	(140,831)	(94,905)	(28,130)	(3,510)	(370,010)	(49,090)	0	(1,032,056)
Science	(7,574,765)	(2,456,720)	(1,787,479)	(660,590)	(2,631,551)	(1,028,416)	(604,649)	(3,776,293)	(5,515,671)	(642,992)	0	(26,679,126)
Kelley School of Business	(2,993,068)	(771,646)	(712,382)	(239,543)	(934,919)	(390,516)	(206,715)	(1,039,018)	(2,009,563)	(197,926)	0	(9,495,296)
Education	(1,339,962)	(249,464)	(399,059)	(93,241)	(386,891)	(190,394)	(85,253)	(448,367)	(918,540)	(100,825)	0	(4,211,996)
Physical Educ & Tourism Mgt	(2,006,277)	(635,047)	(339,382)	(162,221)	(624,959)	(240,755)	(143,069)	(877,703)	(1,264,301)	(137,211)	0	(6,430,925)
Herron School of Art & Design	(1,126,876)	(308,548)	(309,185)	(85,656)	(374,787)	(178,973)	(86,859)	(1,974,256)	(840,489)	(278,276)	0	(5,563,905)
McKinney School of Law	(496,655)	0	0	(96,850)	(402,775)	(192,545)	(79,457)	(1,977,719)	(1,189,900)	(283,128)	0	(4,719,029)
Engineering & Technology	(4,204,580)	(1,031,583)	(1,025,798)	(287,490)	(1,235,950)	(592,364)	(287,008)	(2,866,224)	(2,736,272)	(379,641)	0	(14,646,910)
Public & Environmental Affairs	(1,337,244)	(289,311)	(349,281)	(95,028)	(398,184)	(189,244)	(88,124)	(443,417)	(897,950)	(87,498)	0	(4,175,281)
Social Work	(1,164,894)	(118,231)	(804,688)	(99,772)	(485,864)	(263,587)	(107,220)	(235,753)	(1,275,490)	(130,811)	0	(4,686,310)
Informatics	(1,499,887)	(285,404)	(549,192)	(111,724)	(465,570)	(225,684)	(104,976)	(778,688)	(1,096,451)	(118,643)	0	(5,236,219)
IUPU Columbus	(712,660)	0	(114,424)	(8,820)	(400,972)	(220,019)	(9,348)	0	(1,302,429)	(21,273)	0	(2,789,945)
Academic Support	35,809,168	0	0	0	0	0	0	0	0	0	0	35,809,168
Undergraduate Education	0	9,062,263	0	0	0	0	0	0	0	0	0	9,062,263
Library	0	0	9,763,010	0	0	0	0	0	0	0	0	9,763,010
Student Life & Diversity	(4,751)	0	0	3,012,151	(73,484)	(55,492)	(11,390)	0	(203,035)	(17,411)	0	2,646,588
Executive Management	(1,748,045)	(368,635)	(16,191)	(192,035)	12,770,510	(2,406,311)	(406,381)	(27,693,963)	(194,239)	(2,964,184)	40,905,510	17,686,036
Finance & Administration	(3,460)	0	0	0	(53,519)	8,253,249	(8,293)	0	(147,869)	(12,682)	0	8,027,426
External Affairs	0	0	0	0	0	0	3,189,880	0	0	0	0	3,189,880
Physical Plant	(4,930)	0	0	0	(76,256)	(57,587)	(11,821)	51,126,693	(210,698)	(18,068)	0	50,747,333
Inter-campus Transfers	0	0	0	0	0	0	0	0	47,746,721	0	0	47,746,721
Exec VP Univ Academic Affairs	(56)	0	0	0	(860)	(650)	(134)	0	(2,376)	6,705,865		6,701,789
Net	0	0	0	0	0	0	0	0	0	0	0	0

[illegible]

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2017-18 Operating Budget
Assessment Revenue

Responsibility Center	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Intercampus Transfers	Total
Humanities & Social Sci	(65,365)	(491,438)	(1,117,941)	(1,006,952)	(362,053)	(850,322)	(637,640)	(4,531,711)
Nursing	(38,131)	(150,571)	(331,189)	(588,275)	(211,515)	(629,158)	(371,970)	(2,320,809)
Science	(35,295)	(242,672)	(549,454)	(582,837)	(209,560)	(1,997,809)	(369,073)	(3,986,700)
Business	(41,635)	(161,449)	(346,656)	(641,548)	(230,670)	(191,990)	(406,251)	(2,020,199)
Education	(12,868)	(61,640)	(134,323)	(198,228)	(71,273)	(241,506)	(125,525)	(845,363)
Other Academic Programs	(14,858)	(92,429)	(211,320)	(228,881)	(82,294)	(189,517)	(144,935)	(964,234)
Academic Support	208,152	0	0	0	0	0	0	208,152
Library	0	1,200,199	0	0	0	0	0	1,200,199
Student Services	0	0	2,690,883	0	0	0	0	2,690,883
Executive Management	0	0	0	3,246,721	0	0	0	3,246,721
General Administration	0	0	0	0	1,167,365	0	0	1,167,365
Physical Plant	0	0	0	0	0	4,100,302	0	4,100,302
Intercampus Transfers	0	0	0	0	0	0	2,055,394	2,055,394
Net	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2017-18 Operating Budget
Assessment Revenue

[illegible]

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2017-18 Operating Budget
Assessment Revenue

[illegible]

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2017-18 Operating Budget
Assessment Revenue

[illegible]

**FY 2017-18 Assessment Model
Indiana University Bloomington**

Credit Hours

Undergraduate & Graduate Credit Hours

2015-16

FY18 Total 71,217,614

Cost per CH: 62.16

Tenure Faculty

Census Report October 2016

All Funds FTE

Tenure/Track Appointments

FY18 Total 14,160,995

Cost per TT: 10,000.70

Other Employees

Census Report October 2016

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)

Total: 22,398,659

Cost: 8,400.87

University Tax

3-Yr Rolling Average - All Funds (*frozen drivers*)

Excludes Auxiliary Accounts

FY18 Total 72,209,461

Facilities

Academic Space:

Each Academic Units is assessed for their Academic Space

Assignable Sq. Footage

RCM Space Report Fall

FY18 Total 83,334,972 (all space)

Cost per Sq. Ft: 15.90

Non-Academic Space:

50% allocated on pct. of assign. Sq. ft. occupied by the academic RC (RCM Fall 2016 space report)

25% allocated on basis of pct. of FTE faculty & staff (Census 2016)

25% allocated on basis of total credit hours for AY 2015-16

Cost per Sq. Ft: 15.90

Figures based on July 1 Base

Indiana University Bloomington
2017-18 July 1 Budget
Responsibility Management
Driver Totals

TOTAL ASSESSMENT COSTS								
	Net Credit		Other		Campus Total		UA Tax	Grand Total
	Facilities	Hours	Tenure Track	Employee				
	83,334,972	68,286,980	14,160,995	22,398,659	188,181,606		72,209,461	\$260,391,067
ARTS & SCIENCES-Divisions	33,849,531	28,584,932	6,777,176	8,509,076	77,720,715		33,609,975.00	111,330,690
<i>MEDIA SCHOOL</i>	2,518,146	2,253,602	444,531	537,656	5,753,935		779,417.00	6,533,352
<i>SCHOOL OF GLOBAL & INTERNATIONAL STUDIES</i>	1,508,594	1,297,253	508,736	769,856	4,084,439		504,023.00	4,588,462
<i>SCHOOL OF ART & DESIGN</i>	970,988	1,101,711	255,018	344,436	2,672,153		259,806.00	2,931,959
MEDICINE & HEALTH SCIENCES	704,118	644,618	-	56,706	1,405,442		257,521.00	1,662,963
SCHOOL OF PUBLIC HEALTH	13,517,422	5,617,714	679,848	2,131,553	21,946,537		4,885,295.00	26,831,832
KELLEY SCHOOL OF BUSINESS	9,170,327	12,914,119	1,358,995	3,755,190	27,198,631		10,374,038.00	37,572,669
EDUCATION	2,884,016	2,622,317	884,562	1,238,793	7,629,688		4,712,134.00	12,341,822
MAURER SCHOOL OF LAW	1,755,282	997,671	363,026	748,266	3,864,244		3,258,911.00	7,123,155
PUBLIC & ENVIRONMENTAL AFFAIRS	2,721,069	4,405,253	561,839	1,014,573	8,702,735		3,120,781.00	11,823,516
JACOBS SCHOOL OF MUSIC	8,544,604	2,998,265	1,247,388	995,335	13,785,592		5,111,081.00	18,896,673
OPTOMETRY	1,607,060	726,388	150,011	762,715	3,246,173		1,785,188.00	5,031,361
INFORMATICS	3,200,209	3,477,900	904,864	1,380,515	8,963,487		3,327,970.00	12,291,457
OTHER ACADEMIC PROGRAMS	383,606	645,239	25,002	153,988	1,207,835		223,321.00	1,431,156
Academic Total	83,334,972	68,286,980	14,160,995	22,398,659	188,181,606		72,209,461	260,391,067
	-							
Other Acad Subtotals	-				-			
LABOR STUDIES	10,455	71,479	-	-	81,934		-	81,934
NURSING	292,200	317,492	25,002	153,988	788,682		223,321	1,012,003
SOCIAL WORK	80,951	256,268	-	-	337,219		-	337,219
	<u>383,606</u>	<u>645,239</u>	<u>25,002</u>	<u>153,988</u>	<u>1,207,835</u>		<u>223,321</u>	<u>1,431,156</u>

Indiana University Bloomington
2017-18 July 1 Budget
Responsibility Center Management
Drivers: Credit Hours, Tenure Track FTE, Other Academic & Staff FTE

		Credit Hours		Tenure/Track FTE		Other Employee FTE	
		2015-16	% Total	Census Fall 16	% of Total	Census Fall 16	% of Total
ARTS & SCIENCES-Divisions		484,767.5	42.31%	677.67	47.86%	1,012.88	37.99%
	<i>MEDIA SCHOOL</i>	36,575.0	3.19%	44.45	3.14%	64.00	2.40%
	<i>SCHOOL OF GLOBAL & INTERNATIONAL STUDIES</i>	20,871.0	1.82%	50.87	3.59%	91.64	3.44%
	<i>SCHOOL OF ART & DESIGN</i>	17,725.0	1.55%	25.50	1.80%	41.00	1.54%
MEDICINE & HEALTH SCIENCES		10,371.0	0.91%	-	0.00%	6.75	0.25%
SCHOOL OF PUBLIC HEALTH		92,053.0	8.03%	67.98	4.80%	253.73	9.52%
KELLEY SCHOOL OF BUSINESS		210,411.8	18.36%	135.89	9.60%	447.00	16.77%
EDUCATION		49,441.0	4.32%	88.45	6.25%	147.46	5.53%
MAURER SCHOOL OF LAW		17,670.0	1.54%	36.30	2.56%	89.07	3.34%
PUBLIC & ENVIRONMENTAL AFFAIRS		72,583.0	6.33%	56.18	3.97%	120.77	4.53%
JACOBS SCHOOL OF MUSIC		52,104.0	4.55%	124.73	8.81%	118.48	4.44%
OPTOMETRY		12,868.0	1.12%	15.00	1.06%	90.79	3.41%
INFORMATICS		57,971.0	5.06%	90.48	6.39%	164.33	6.16%
OTHER ACADEMIC PROGRAMS		10,381.0	0.91%	2.50	0.18%	18.33	0.69%
	LABOR STUDIES	1,150.0	0.10%	-	0.00%	-	0.00%
	NURSING	5,108.0	0.45%	2.5	0.18%	18.3	0.69%
	SOCIAL WORK	4,123.0	0.36%	-	0.00%	-	0.00%
Academic Total		1,145,792.3	100.00%	1,416.0	100.00%	2,666.2	100.00%

Indiana University Bloomington
2017-18 July 1 Budget
Responsibility Center Management
Assessment Income

	Campus Assessment Obj Cd 1215	Intercampus Transfer Obj Cd 1295	Total Assessment Allocation
ARTS & SCIENCES - DIVISIONS	(77,720,715)	(33,609,975)	(111,330,690)
<i>MEDIA SCHOOL</i>	(5,753,935)	(779,417)	(6,533,352)
<i>SCHOOL OF GLOBAL & INTERNATIONAL STUDIES</i>	(4,084,439)	(504,023)	(4,588,462)
<i>SCHOOL OF ART & DESIGN</i>	(2,672,153)	(259,806)	(2,931,959)
MEDICINE & HEALTH SCIENCES	(1,405,442)	(257,521)	(1,662,963)
PUBLIC HEALTH	(21,946,537)	(4,885,295)	(26,831,832)
BUSINESS	(27,198,631)	(10,374,038)	(37,572,669)
EDUCATION	(7,629,688)	(4,712,134)	(12,341,822)
LAW	(3,864,244)	(3,258,911)	(7,123,155)
PUBLIC & ENVIRONMENTAL AFFAIRS	(8,702,735)	(3,120,781)	(11,823,516)
MUSIC	(13,785,592)	(5,111,081)	(18,896,673)
OPTOMETRY	(3,246,173)	(1,785,188)	(5,031,361)
INFORMATICS	(8,963,487)	(3,327,970)	(12,291,457)
OTHER ACADEMIC PROGRAMS	(1,207,835)	(223,321)	(1,431,156)
Academic Total	(188,181,606)	(72,209,461)	(260,391,067)
UNDERGRADUATE EDUCATION	12,226,129		12,226,129
VICE PROVOST FOR RESEARCH	10,082,792		10,082,792
LIBRARY	31,993,773		31,993,773
STUDENT SERVICES	3,654,575		3,654,575
EXECUTIVE MANAGEMENT	17,892,583		17,892,583
EXECUTIVE MANAGEMENT/ACADEMIC SUPPORT	12,030,305		12,030,305
BUDGET & FISCAL AFFAIRS	3,940,528		3,940,528
BUDGET/STUDENT SUPPORT	7,298,822		7,298,822
PHYSICAL PLANT	70,588,960		70,588,960
ENROLLMENT SERVICES	11,799,956		11,799,956
INTERCAMPUS TRANSFERS	133,130	72,209,461	72,342,591
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS	6,540,053	-	6,540,053
Support Unit Total	188,181,606	72,209,461	260,391,067
Net Difference	-	-	-

IUPUI FY2017-18 Operating Budget
Assessment Driver Data

Responsibility Center	Employee FTE-7/1 2017 Budget			Student FTE -Calendar Year 2016				Student Headcount	Space Utilizations			Lectures in Faculty
	Faculty FTE	Staff FTE	Total FTE	U-Grad	Grad	Prof	Total Student	Fall 2016	SqFT	Bldg Cost *		
Business	52.00	63.77	115.77	-	0.71	801.80	802.51	913	116,749.00	\$ 1,125,707		0.00
Columbus	34.86	32.00	66.86	602.77	184.63	-	787.40	1,029	13,463.00	\$ 252,391		5.00
Dentistry	140.94	57.50	198.44	2,149.27	232.88	-	2,382.15	3,354	107,864.62	\$ 1,631,440		33.00
Education	239.86	69.79	309.65	3,910.07	197.04	2.47	4,109.58	2,286	85,237.00	\$ 1,146,891		61.90
Eng & Tech	19.41	55.00	74.41	50.40	55.58		105.98	177	10,956.00	\$ 1,998		1.00
Health/Rehab Science	59.00	52.75	111.75	1,607.70	376.21	0.95	1,984.86	1,714	31,634.00	\$ 591,404		11.00
Herron	101.39	60.45	161.84	744.00	202.08	-	946.08	1,144	54,046.00	\$ 936,996		7.00
Informatics	91.60	58.85	150.45	246.33	580.38		826.71	879	21,404.00	\$ 134,189		11.00
Law	36.14	14.63	50.77	1,323.10	21.08		1,344.18	986	27,984.40	\$ 499,584		8.00
Liberal Arts	40.09	18.08	58.17	202.27	489.54	0.43	692.24	725	23,632.00	\$ 408,464		5.00
Nursing	113.52	235.53	349.05	75.23	7.67	782.80	865.70	635	137,728.00	\$ 2,637,109		0.00
PE	1900.23	1674.79	3575.02	324.93	267.58	1,945.53	2,538.04	1,942	1,086,420.94	\$ 14,756,214		8.98
Philanthropy	43.18	20.46	63.64	642.85	66.90	-	709.75	728	126,716.00	\$ 1,123,736		5.00
Public Health	38.40	30.27	68.67	519.75	252.75	0.10	772.60	1,107	21,278.00	\$ 255,208		0.00
Science	59.50	26.50	86.00	594.63	330.92	0.20	925.75	1,171	23,537.00	\$ 443,225		19.00
Social Work	209.97	81.10	291.07	5,118.50	353.88	1.30	5,473.68	3,022	146,631.48	\$ 2,149,447		41.45
SPEA	49.12	27.63	76.75	326.03	238.50	0.80	565.33	556	27,132.20	\$ -		5.00
subtotal	3,229.21	2,579.10	5,808.31	18,437.83	3,858.33	3,536.38	25,832.54	22,368	2,062,413.64	\$ 28,094,004	222.33	
Card Services		0.75	0.75									
Environmental Health		0.62	0.62									
Event Services		0.30	0.30									
Natatorium		7.50	7.50									
Sport Services		0.50	0.50									
Auxiliaries Services		6.00	6.00									
Child Care		24.00	24.00									
Ex Mgt Athletics		47.00	47.00									
Mail Services		0.30	0.30									
Parking Services		55.00	55.00									
Student Life Auxiliary		53.00	53.00									
subtotal		194.97	194.97									
Total	3,229.21	2,774.07	6,003.28	18,437.83	3,858.33	3,536.38	25,832.54	22,368.00	2,062,413.64	\$ 28,094,004.10		

* Space Cost are based on three year average Assignable Cost per Aquare Foot as determined by Campus Facility Services

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2017-18 Operating Budget as of July 1
General Fund Income Budget by Responsibility Center

Responsibility Center Name	Student Fee Income	Indirect Cost Recovery	Other Income	Gifts	State Appropriation	Cost Allocation	Transfers	Total Income	Total Expense
Business	26,939,612	-	65,000	38,714	2,153,009	(9,495,296)	3,000	19,704,039	19,704,039
Columbus	11,636,071	1,200	447,941	-	5,249,598	(2,789,945)	53,816	14,598,681	14,598,681
Dentistry	28,438,588	750,000	11,077,480	347,500	14,534,234	(9,175,542)	(977,498)	44,994,762	44,994,762
Education	7,557,432	370,000	250	-	3,706,942	(4,211,996)	(88,782)	7,333,846	7,333,846
Engineering & Technology	32,461,203	1,500,000	-	-	10,090,211	(14,646,910)	2,370	29,406,874	29,406,874
Health & Rehab	9,184,214	250,000	6,960	-	3,166,386	(3,824,548)	-	8,783,012	8,783,012
Herron	8,282,317	-	119,350	539,200	4,000,952	(5,563,905)	5,000	7,382,914	7,382,914
Informatics	11,947,698	318,000	1,500	2,500	6,119,026	(5,236,219)	-	13,152,505	13,152,505
Law	24,288,265	-	96,800	630,600	6,170,038	(4,719,029)	-	26,466,674	26,466,674
Liberal Arts	39,252,703	487,500	-	-	8,199,300	(20,147,751)	150,404	27,942,156	27,942,156
Medicine	61,268,544	42,294,543	(104,154)	30,000	103,268,844	(58,688,199)	1,357,865	149,427,443	149,427,443
Nursing	13,176,219	750,350	154,809	-	10,524,682	(7,032,700)	(60,751)	17,512,609	17,512,609
Other Academic	6,952,212	-	-	-	-	-	-	6,952,212	6,952,212
Philanthropy	1,579,345	355,000	1,565,836	-	1,249,960	(1,032,056)	62,500	3,780,585	3,780,585
Physical Education	12,039,975	2,500	6,300	-	2,455,124	(6,430,925)	-	8,072,974	8,072,974
Public Health	7,254,822	1,345,691	-	-	2,740,546	(2,844,476)	-	8,496,583	8,496,583
Science	58,312,544	2,200,000	10,000	-	8,452,545	(26,679,126)	(6,780)	42,289,183	42,289,183
Social Work	9,726,000	490,141	12,860	500	4,350,282	(4,686,310)	(60)	9,893,413	9,893,413
SPEA	7,601,478	176,148	1,500	5,000	3,531,857	(4,175,281)	(62,500)	7,078,202	7,078,202
Academic Total	377,899,242	51,291,073	13,462,432	1,594,014	199,963,536	(191,380,214)	438,584	453,268,667	453,268,667
Academic Support	376,793	30,000	1,775,900	155,300	11,808,277	35,809,168	(849,775)	49,105,663	49,105,663
Executive Management	1,146,266	-	325,000	-	10,460,573	17,686,036	(447,691)	29,170,184	29,170,184
External Affairs	-	50,000	155,600	907	-	3,189,880	-	3,396,387	3,396,387
Finance & Administration	312,500	-	1,250,000	-	-	8,027,426	-	9,589,926	9,589,926
Library	-	-	69,000	21,000	-	9,763,010	215,000	10,068,010	10,068,010
Physical Plant	-	-	141,146	-	-	50,747,333	-	50,888,479	50,888,479
Student Life	-	6,503	63,000	-	-	2,646,588	-	2,716,091	2,716,091
UITS	4,506,556	-	-	-	-	-	-	4,506,556	4,506,556
Undergraduate Education	940,169	90,000	100	-	-	9,062,263	206,163	10,298,695	10,298,695
University Tax	-	-	-	-	-	47,746,721	437,719	48,184,440	48,184,440
VP University Academic Affairs	-	-	60,000	-	-	6,701,789	-	6,761,789	6,761,789
Support Total	7,282,284	176,503	3,839,746	177,207	22,268,850	191,380,214	(438,584)	224,686,220	224,686,220
Facilities Debt	-	-	-	-	19,093,209	-	-	19,093,209	19,093,209
Grand Total	385,181,526	51,467,576	17,302,178	1,771,221	241,325,595	-	-	697,048,096	697,048,096

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2017-18 Operating Budget as of July 1
General Fund Expense Budget by Responsibility Center

Responsibility Center Name	Compensation	Financial Aid	General Expense	Travel	Capital	Reserves	Transfer	Total Expense
Business	19,399,060	1,494,000	2,267,974	171,968	20,000	(1,720,543)	(1,928,420)	19,704,039
Columbus	11,824,437	513,016	1,159,399	100,612	47,798	209,406	744,013	14,598,681
Dentistry	32,809,766	1,607,284	6,626,630	253,937	425,366	710,432	2,561,347	44,994,762
Education	6,842,259	298,002	184,875	60,799		(89,781)	37,692	7,333,846
Engineering & Technology	24,578,100	1,688,000	2,976,324	195,950	456,000	(530,000)	42,500	29,406,874
Health & Rehab	6,611,321	114,292	1,010,814	36,250	55,000	369,699	585,636	8,783,012
Herron	5,389,373	420,000	312,713	33,340	2,000	1,225,488	-	7,382,914
Informatics	10,441,513	1,723,213	829,039	154,462	-	-	4,278	13,152,505
Law	14,868,239	9,409,000	2,194,255	349,074	554,500	(949,244)	40,850	26,466,674
Liberal Arts	26,302,370	1,434,688	1,495,505	127,818	-	(1,860,225)	442,000	27,942,156
Medicine	93,148,157	6,604,455	33,195,126	1,458,792	784,004	1,632,671	12,604,238	149,427,443
Nursing	17,219,741	515,339	1,212,846	176,300	10,000	(2,140,154)	518,537	17,512,609
Other Academic	-	-	-	-	-	-	6,952,212	6,952,212
Philanthropy	4,839,127	449,000	1,295,279	165,700		(174,235)	(2,794,286)	3,780,585
Physical Education	6,138,323	560,000	905,856	79,200	160,000	232,595	(3,000)	8,072,974
Public Health	8,866,990	202,200	668,833	53,850	16,000	(920,000)	(391,290)	8,496,583
Science	31,369,571	5,969,864	2,014,586	153,096	14,131	872,546	1,895,389	42,289,183
Social Work	13,725,394	278,074	875,988	313,486	5,802	(26,628)	(5,278,703)	9,893,413
SPEA	6,600,062	159,500	460,072	73,608	-	-	(215,040)	7,078,202
Academic Total	340,973,803	33,439,927	59,686,114	3,958,242	2,550,601	(3,157,973)	15,817,953	453,268,667
Academic Support	18,567,657	27,768,918	3,115,241	452,071	1,800	3,012,735	(3,812,759)	49,105,663
Executive Management	6,775,978	24,138	3,128,233	94,570	8,500	7,322,613	11,816,152	29,170,184
External Affairs	2,995,250	575,330	468,160	34,391	-	(605,244)	(71,500)	3,396,387
Finance & Administration	6,499,928	11,000	3,383,174	51,478	-	(311,690)	(43,964)	9,589,926
Library	5,876,860	-	3,594,650	65,000	600,000	(75,000)	6,500	10,068,010
Physical Plant	15,140,202	-	40,461,576	30,500	390,293	102,842	(5,236,934)	50,888,479
Student Life	2,915,679	-	320,344	47,231	-	(318,813)	(248,350)	2,716,091
UITS	-	-	-	-	-	-	4,506,556	4,506,556
Undergraduate Education	8,244,703	748,272	1,708,557	77,843	-	(470,680)	(10,000)	10,298,695
University Tax	1,230,580	-	-	-	-	-	46,953,860	48,184,440
VP University Academic Affairs	6,580,130	-	360,195	30,500	140,000	52,287	(401,323)	6,761,789
Support Total	74,826,967	29,127,658	56,540,130	883,584	1,140,593	8,709,050	53,458,238	224,686,220
Facilities Debt	-	-	22,287,559	-	-	-	(3,194,350)	19,093,209
Grand Total	415,800,770	62,567,585	138,513,803	4,841,826	3,691,194	5,551,077	66,081,841	697,048,096

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2017-18 Operating Budget as of July 1
General Fund Compensation Budget by Responsibility Center

Responsibility Center Name	Academic	Part-Time Academic	Student Academic	Professional	Support	Supplemental Pay	Hourly	Benefits	Grand Total
Business	10,300,190	678,500	10,000	2,376,951	571,875	164,000	172,004	5,125,540	19,399,060
Columbus	5,007,008	926,600	4,900	1,703,315	809,883	30,907	316,329	3,025,495	11,824,437
Dentistry	13,766,283	1,605,170	-	2,948,055	4,379,782	1,117,885	153,781	8,838,810	32,809,766
Education	3,081,379	350,000	94,500	1,011,751	388,617	4,250	106,500	1,805,262	6,842,259
Engineering & Technology	12,933,392	1,398,668	290,000	2,202,680	699,502	25,800	623,833	6,404,225	24,578,100
Health & Rehab	3,389,194	390,225	50,000	611,421	310,949	39,700	66,450	1,753,382	6,611,321
Herron	2,660,455	80,000	29,000	824,643	177,320	7,500	93,440	1,517,015	5,389,373
Informatics	4,970,881	350,917	339,677	1,407,639	82,680	12,864	697,766	2,579,089	10,441,513
Law	6,686,401	550,000	-	2,295,040	933,544	201,200	297,900	3,904,154	14,868,239
Liberal Arts	15,092,372	1,157,000	517,500	1,820,201	564,445	-	153,915	6,996,937	26,302,370
Medicine	33,706,518	3,596,570	157,450	24,273,676	5,069,874	2,564,460	653,607	23,126,002	93,148,157
Nursing	8,861,023	901,300	20,000	2,041,325	658,073	62,000	179,587	4,496,433	17,219,741
Philanthropy	1,712,113	60,000	195,000	1,216,144	254,343	19,400	55,800	1,326,327	4,839,127
Physical Education	2,840,837	620,000	200,000	757,856	117,977	9,500	44,325	1,547,828	6,138,323
Public Health	4,951,472	166,000	249,000	796,537	273,830	-	6,500	2,423,651	8,866,990
Science	16,350,147	777,000	1,894,519	2,562,730	870,677	121,992	484,791	8,307,715	31,369,571
Social Work	7,643,063	767,950	153,703	610,394	784,807	66,084	87,227	3,612,166	13,725,394
SPEA	3,220,263	481,228	39,307	888,649	157,405	555	131,300	1,681,355	6,600,062
Academic Total	157,172,991	14,857,128	4,244,556	50,349,007	17,105,583	4,448,097	4,325,055	88,471,386	340,973,803
Academic Support	3,274,149	-	28,450	7,485,055	2,084,985	37,745	509,355	5,147,918	18,567,657
Executive Management	1,484,181	-	20,000	2,685,991	308,178	269,990	181,497	1,826,141	6,775,978
External Affairs	534,034	13,000	96,000	1,387,711	42,245	-	104,008	818,252	2,995,250
Finance & Administration	-	-	10,000	3,459,695	1,024,291	16,640	171,124	1,818,178	6,499,928
Library	1,916,258	-	-	1,218,922	900,162	21,000	200,000	1,620,518	5,876,860
Physical Plant	-	-	-	3,370,338	7,258,900	10,860	293,150	4,206,954	15,140,202
Student Life	-	-	-	1,972,529	87,111	-	27,600	828,439	2,915,679
Undergraduate Education	919,734	20,000	70,000	4,118,666	386,939	23,559	535,664	2,170,141	8,244,703
University Tax	-	-	-	-	-	-	-	1,230,580	1,230,580
VP University Academic Affairs	-	-	-	2,090,547	2,390,370	3,000	278,500	1,817,713	6,580,130
Support Total	8,128,356	33,000	224,450	27,789,454	14,483,181	382,794	2,300,898	21,484,834	74,826,967
Facilities Debt Service	-	-	-	-	-	-	-	-	-
Grand Total	165,301,347	14,890,128	4,469,006	78,138,461	31,588,764	4,830,891	6,625,953	109,956,220	415,800,770

INDIANA UNIVERSITY EAST
2017-18 Operating Budget
2017-18 Request With Updated Parameters

	Nursing	Humanities & Social Sci	Natural Sci & Mathematics	Business & Economics	Education	Social Work	Statewide Tech	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							315.68	315.68	8,651	2,823,097	2,823,097	7,211	315.68	2,823,097	
Humanities & Social Sci		1						1,156.61	1,156.61	36,038	6,253,872	6,253,872	14,843	1,156.61	6,253,872	
Natural Sci & Mathematics			1					511.48	511.48	19,541	2,722,037	2,722,037	14,077	511.48	2,722,037	
Business & Economics				1				618.82	618.82	19,401	3,133,808	3,133,808	2,119	618.82	3,133,808	
Education					1			209.90	209.90	5,451	1,209,278	1,209,278	3,253	209.90	1,209,278	
Social Work						1		98.03	98.03	2,870	565,247	565,247	631	98.03	565,247	
Statewide Tech							1	0	0	0	0	0	0	0	0	
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	1	2,910.51	2,910.51	91,952	16,707,339	16,707,339	42,134	2,910.51	16,707,339	

	Nursing	Humanities & Social Sci	Nat Science & Mathematics	Business & Economics	Education	Social Work	Statewide Tech	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	0.00000	-0.10846	-0.10846	-0.09408	-0.16897	-0.16897	-0.17114	-0.10846	-0.16897	310,032
Humanities & Social Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.39739	-0.39739	-0.39192	-0.37432	-0.37432	-0.35228	-0.39739	-0.37432	(1,816,835)
Natural Sci & Mathematics	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.17574	-0.17574	-0.21251	-0.16292	-0.16292	-0.33410	-0.17574	-0.16292	(1,149,952)
Business & Economics	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.21261	-0.21261	-0.21099	-0.18757	-0.18757	-0.05029	-0.21261	-0.18757	(351,274)
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.07212	-0.07212	-0.05928	-0.07238	-0.07238	-0.07721	-0.07212	-0.07238	174,629
Social Work	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.03368	-0.03368	-0.03121	-0.03383	-0.03383	-0.01498	-0.03368	-0.03383	(5,482)
Statewide Tech	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	(143,940)
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	660,313
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	729,551
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	0.00000	210,171
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	3,307,480
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	0.00000	3,054,496
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	2,236,008
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	2,332,319
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	1,654,978
TOTAL	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	-1.00000	-1.00000	-1.00000	-1.00000	-1.00000	-1.00000	-1.00000	0.00000	11,202,494

INDIANA UNIVERSITY EAST
2017-18 Operating Budget
2017-18 Request With Updated Parameters

MATRIX INVERSION

	Nursing	Humanities & Social Sci	Nat Science & Mathematics	Business & Economics	Education	Social Work	Statewide Tech	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	0.10846	0.10846	0.09408	0.16897	0.16897	0.17114	0.10846	0.16897	2,470,847.69
Humanities & Social Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.39739	0.39739	0.39192	0.37432	0.37432	0.35228	0.39739	0.37432	3,533,295.51
Natural Sci & Mathematics	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.17574	0.17574	0.21251	0.16292	0.16292	0.33410	0.17574	0.16292	1,602,047.65
Business & Economics	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.21261	0.21261	0.21099	0.18757	0.18757	0.05029	0.21261	0.18757	2,100,659.84
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.07212	0.07212	0.05928	0.07238	0.07238	0.07721	0.07212	0.07238	1,208,425.35
Social Work	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.03368	0.03368	0.03121	0.03383	0.03383	0.01498	0.03368	0.03383	431,157.96
Statewide Tech	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	(143,940.00)
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	660,313.00
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	729,551.00
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	0.00000	210,171.00
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	3,307,480.00
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	3,054,496.00
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	0.00000	2,236,008.00
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	1.00000	0.00000	2,332,319.00
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	1.00000	1,654,978.00
TOTAL																25,387,810.00

Cost Allocation															
		1210	1214	1240	1260	1270	1284	1264	1295		1110	1110			
		Net Direct	Academic	Student	Executive	General	Physical	Enrollment	System	Subtotal	State	Direct	Approp	Total	
		Expenses	Support	Services	Management	Admin	Plant	Services	Svc Charge	Alloc	Support	to UA	Approp		
Nursing	03-689-87	310,032	71,619	79,127	19,773	558,876	516,129	382,680	252,965	279,648	2,160,817	2,470,849		2,470,849	
Humanities & Social Sci	03-686-87	(1,816,835)	262,402	289,917	82,371	1,238,052	1,143,355	787,703	926,841	619,489	5,350,130	3,533,295		3,533,295	
Natural Sci & Mathematics	03-682-87	(1,149,952)	116,041	128,209	44,664	538,870	497,653	747,052	409,874	269,637	2,752,000	1,602,048		1,602,048	
Business & Economics	03-692-87	(351,274)	140,392	155,113	44,344	620,386	572,934	112,453	495,885	310,425	2,451,932	2,100,658		2,100,658	
Education	03-687-87	174,629	47,620	52,614	12,459	239,396	221,085	172,633	168,202	119,787	1,033,796	1,208,425		1,208,425	
Social Work	03-688-87	(5,482)	22,239	24,571	6,560	111,900	103,340	33,487	78,552	55,992	436,641	431,159		431,159	
Statewide Tech	03-684-87	(143,940)	-	-	-	-	-	-	-	-	-	(143,940)		(143,940)	
Academic Support	03-680-87	660,313	(660,313)	-	-	-	-	-	-	-	(660,313)	-		-	
Library	03-697-87	729,551	-	(729,551)	-	-	-	-	-	-	(729,551)	-		-	
Student Services	03-675-87	210,171	-	-	(210,171)	-	-	-	-	-	(210,171)	-		-	
Executive Management	03-671-87	3,307,480	-	-	-	(3,307,480)	-	-	-	-	(3,307,480)	-		-	
General Administration	03-672-87	3,054,496	-	-	-	-	(3,054,496)	-	-	-	(3,054,496)	-		-	
Physical Plant	03-673-87	2,236,008	-	-	-	-	-	(2,236,008)	-	-	(2,236,008)	-		-	
Enrollment Services	03-685-87	2,332,319	-	-	-	-	-	-	(2,332,319)	-	(2,332,319)	-		-	
Intercampus Transfer	03-665-86	1,654,978	-	-	-	-	-	-	-	(1,654,978)	(1,654,978)	-	134,274	134,274	
Dedicated Fees	03-665-60	1,028,645	-	-	-	-	-	-	-	-	-	1,028,645	-	1,028,645	
TOTAL		12,231,139	-	-	-	-	-	-	-	-	-	12,231,139	-	12,365,413	

INDIANA UNIVERSITY EAST
2017-18 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>	660,313	729,551	210,171	3,307,480	3,054,496	2,236,008	2,332,319	1,654,978
Nursing	315.68	315.68	8,651	2,823,097	2,823,097	7,211	315.68	2,823,097
Humanities & Social Sci	1,156.61	1,156.61	36,038	6,253,872	6,253,872	14,843	1,156.61	6,253,872
Natural Science & Math	511.48	511.48	19,541	2,722,037	2,722,037	14,077	511.48	2,722,037
Business & Economics	618.82	618.82	19,401	3,133,808	3,133,808	2,119	618.82	3,133,808
Education	209.90	209.90	5,451	1,209,278	1,209,278	3,253	209.90	1,209,278
Social Work	98.03	98.03	2,870	565,247	565,247	631	98.03	565,247
Statewide Technology	0	0	0	0	0	0	0	0
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	2,910.51	2,910.51	91,952	16,707,339	16,707,339	42,134	2,910.51	16,707,339

[illegible]

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Academic Support

Allocation Parameter: 2015-16 Faculty and Student F.T.E.

Responsibility Center	Full-time Equivalent Students									Allocation Parameter
	F.T.E. Faculty		Undergraduate		Graduate		Professional		Total Students	
	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Number	
Nursing	18.00	1	268.80	1	28.88	1	0	1	298	315.68
Humanities & Social Sciences	41.50	1	1,074.57	1	40.54	1	0	1	1115	1156.61
Natural Science & Math	18.00	1	482.07	1	11.42	1	0	1	493	511.48
Business & Economics	18.00	1	585.57	1	15.25	1	0	1	601	618.82
Education	10.00	1	187.07	1	12.83	1	0	1	200	209.90
Social Work	0.00	1	86.90	1	11.13	1	0	1	98	98.03
Statewide Technology	0.00	0	1.97	0	0.00	0	0	0	2	0.00
Academic Support	6.00	0	34.63	0	0.00	0	0	0	35	0.00
Library	3.00	0	0	1	0.00	1	0	1	0	0.00
Student Services	0.00	0	0	0	0.00	0	0	0	0	0.00
Executive Management	1.00	0	0	0	0.00	0	0	0	0	0.00
General Administration	0.00	0	0	0	0.00	0	0	0	0	0.00
Physical Plant	0.00	0	0	0	0.00	0	0	0	0	0.00
Enrollment Services	0.00	0	0	0	0.00	0	0	0	0	0.00
Intercampus Transfer	0.00	0	0	0	0.00	0	0	0	0	0.00
Total	115.50		2721.57		120.04		0		2841.61	2910.51

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Library

Allocation Parameter: 2015-16 Student F.T.E.

	F.T.E. Faculty		Full-time Equivalent Students						Total Students	Allocation
			Undergraduate		Graduate		Professional			
Responsibility Center	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Number	Parameter
Nursing	18.0	1	268.80	1	28.88	1	0.00	1	297.68	315.68
Humanities & Social Sciences	41.5	1	1,074.57	1	40.54	1	0.00	1	1,115.11	1,156.61
Natural Sci & Mathematics	18.0	1	482.07	1	11.42	1	0.00	1	493.48	511.48
Business & Economics	18.0	1	585.57	1	15.25	1	0.00	1	600.82	618.82
Education	10.0	1	187.07	1	12.83	1	0.00	1	199.90	209.90
Social Work	0.0	1	86.90	1	11.13	1	0.00	1	98.03	98.03
Statewide Technology	0.0	0	1.97	0	0.00	0	0.00	0	1.97	0.00
Academic Support	6.0	0	34.63	0	0.00	0	0.00	0	34.63	0.00
Library	3.0	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Student Services	0.0	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Executive Management	1.0	0	0.00	0	0.00	0	0.00	0	0.00	0.00
General Administration	0.0	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Physical Plant	0.0	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Enrollment Services	0.0	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Intercampus Transfer	0.0	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Total	115.5		2,721.6		120.0		0.0		2,841.6	2,910.51

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2015-16 Credit Hours

Responsibility Center	Credit Hours						
	Undergraduate		Graduate		Professional		Total
	Amount	WT.	Amount	WT.	Amount	WT.	
Nursing	8,064	1	693	1	0	1	8,651
Humanities & Social Sciences	32,237	1	973	1	0	1	36,038
Natural Science & Math	14,462	1	274	1	0	1	19,541
Business & Economics	17,567	1	366	1	0	1	19,401
Education	5,612	1	308	1	0	1	5,451
Social Work	2,607	1	267	1	0	1	2,870
Statewide Technology	59	0	0	0	0	0	0
Academic Support	1,039	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
Facilities Debt Svc	0	0	0	0	0	0	0
Total	81,647		2,881				91,952

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Executive Management

Allocation Parameter: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Nursing	2,994,350	1	(178,101)	1	0	1	6848	1	0	0	0	0	2,823,097
Humanities & Social Sci	6,324,797	1	(64,493)	1	(7,157)	1	725	1	0	0	0	0	6,253,872
Natural Science & Math	2,706,211	1	15,826	1	0	1	-	1	0	0	0	0	2,722,037
Business & Economics	3,367,081	1	(253,637)	1	0	1	20,364	1	0	0	0	0	3,133,808
Education	1,195,290	1	13,988	1	0	1	0	1	0	0	0	0	1,209,278
Social Work	565,247	1	0	1	0	1	0	1	0	0	0	0	565,247
Statewide Technology	3,117	0	0	0	0	0	0	0	0	0	0	0	-
Academic Support	2,676,886	0	(85,348)	0	0	0	0	0	0	0	0	0	-
Library	708,057	0	2792	0	0	0	5,821	0	0	0	0	0	-
Student Services	255,419	0	397,289	0	0	0	231,123	0	0	0	0	0	-
Executive Management	2,438,821	0	247,287	0	1,087,374	0	1,906,018	0	0	0	0	0	-
General Administration	2,781,896	0	28,884	0	0	0	0	0	473,317	0	23,861	0	-
Physical Plant	2,119,799	0	3,280,189	0	0	0	0	0	63,183	0	65,871	0	-
Enrollment Services	2,542,539	0	2,725	0	6,678,615	0	0	0	0	0	0	0	-
Intercampus Transfer	1,591,409	0	0	0	0	0	0	0	0	0	0	0	-
Facilities Debt Svc	1,228,771	0	0	0	0	0	0	0	0	0	0	0	-
Total	33,499,690		3,407,401		7,758,832		2,170,899		536,500		89,732		16,707,339

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: General Administration

Allocation Parameter: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		
Responsibility Center	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Total
Nursing	2,994,350	1	(178,101)	1	0	1	6,848	1	0	0	0	0	2,823,097
Humanities & Social Sciences	6,324,797	1	(64,493)	1	(7,157)	1	725	1	0	0	0	0	6,253,872
Natural Science & Math	2,706,211	1	15,826	1	0	1	0	1	0	0	0	0	2,722,037
Business & Economics	3,367,081	1	(253,637)	1	0	1	20,364	1	0	0	0	0	3,133,808
Education	1,195,290	1	13,988	1	0	1	0	1	0	0	0	0	1,209,278
Social Work	565,247	1	0	1	0	1	0	1	0	0	0	0	565,247
Statewide Technology	3,117	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	2,676,886	0	(85,348)	0	0	0	0	0	0	0	0	0	0
Library	708,057	0	2,792	0	0	0	5,821	0	0	0	0	0	0
Student Services	255,419	0	397,289	0	0	0	231,123	0	0	0	0	0	0
Executive Management	2,438,821	0	247,287	0	1,087,374	0	1,906,018	0	0	0	0	0	0
General Administration	2,781,896	0	28,884	0	0	0	0	0	473,317	0	23,861	0	0
Physical Plant	2,119,799	0	3,280,189	0	0	0	0	0	63,183	0	65,871	0	0
Enrollment Services	2,542,539	0	2,725	0	6,678,615	0	0	0	0	0	0	0	0
Intercampus Transfer	1,591,409	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Svc	1,228,771	0	0	0	0	0	0	0	0	0	0	0	0
Total	33,499,690		3,407,401		7,758,832		2,170,899		536,500		89,732		16,707,339

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Physical Plant

<u>Responsibility Center</u>	<u>Square Feet</u>
Nursing	7,211
Humanities & Social Sci	14,843
Natural Science & Math	14,077
Business & Economics	2,119
Education	3,253
Social Work	631
Statewide Technology	6,767
Academic Support	42,085
Library	15,994
Student Services	991
Executive Management	39,025
General Administration	14,280
Physical Plant	0
Enrollment Services	4,568
General Space not assigned	75,774
Total	241,618

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Enrollment Services

Allocation Parameter: 2015-16 Faculty and Student F.T.E.

Responsibility Center	Full-time Equivalent Students									Allocation Parameter
	F.T.E. Faculty		Undergraduate		Graduate		Professional		Total Student	
	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Number	
Nursing	18.00	1	268.80	1	28.88	1	0.00	1	297.68	315.68
Humanities & Social Sci	41.5	1	1074.57	1	40.54	1	0.00	1	1115.11	1156.61
Natural Science & Math	18	1	482.07	1	11.42	1	0.00	1	493.48	511.48
Business & Economics	18	1	585.57	1	15.25	1	0.00	1	600.82	618.82
Education	10	1	187.07	1	12.83	1	0.00	1	199.90	209.90
Social Work	0	1	86.90	1	11.13	1	0.00	1	98.03	98.03
Statewide Technology	0	0	1.97	0	0.00	0	0.00	0	1.97	0.00
Academic Support	6.00	0	34.63	0	0.00	0	0.00	0	34.63	0.00
Library	3	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Student Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Executive Management	1	0	0.00	0	0.00	0	0.00	0	0.00	0.00
General Administration	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Physical Plant	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Enrollment Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Intercampus Transfer	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Total	115.50		2721.57		120.04		0.00		2841.61	2910.51

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Nursing	2,994,350	1	(178,101)	1	0	1	6,848	1	0	0	0	0	2,823,097
Humanities & Social Sciences	6,324,797	1	(64,493)	1	(7,157)	1	725	1	0	0	0	0	6,253,872
Natural Science & Math	2,706,211	1	15,826	1	0	1	0	1	0	0	0	0	2,722,037
Business & Economics	3,367,081	1	(253,637)	1	0	1	20,364	1	0	0	0	0	3,133,808
Education	1,195,290	1	13,988	1	0	1	0	1	0	0	0	0	1,209,278
Social Work	565,247	1	0	1	0	1	0	1	0	0	0	0	565,247
Statewide Technology	3,117	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	2,676,886	0	(85,348)	0	0	0	0	1	0	0	0	0	0
Library	708,057	0	2,792	0	0	0	5,821	0	0	0	0	1	0
Student Services	255,419	0	397,289	0	0	0	231,123	0	0	0	0	0	0
Executive Management	2,438,821	0	247,287	0	1,087,374	0	1,906,018	0	0	0	0	0	0
General Administration	2,781,896	0	28,884	0	0	0	0	0	473,317	0	23,861	0	0
Physical Plant	2,119,799	0	3,280,189	0	0	0	0	0	63,183	0	65,871	0	0
Enrollment Services	2,542,539	0	2,725	0	6,678,615	0	0	0	0	0	0	0	0
Intercampus Transfer	1,591,409	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Svc	1,228,771	0	0	0	0	0	0	0	0	0	0	0	0
Total	33,499,690		3,407,401		7,758,832		2,170,899		536,500		89,732		16,707,339

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
1							4,073,366	1,034.98	29,779	4,073,366	4,073,366	12,038	4,073,366
	1						2,376,222	317.11	8,822	2,379,712	2,379,712	8,907	2,376,222
		1					2,199,473	511.08	14,636	2,357,715	2,357,715	28,283	2,357,715
			1				2,594,556	340.02	9,234	2,595,216	2,595,216	2,718	2,595,216
				1			801,881	129.82	3,578	801,881	801,881	3,419	801,881
					1		925,877	194.66	5,629	925,877	925,877	2,683	925,877
						1	0	0.00	0	0	0	0	0
							0	0.00	0	0	0	0	0
							0	0.00	0	0	0	0	0
							0	0.00	0	0	0	0	0
							0	0.00	0	0	0	0	0
							0	0.00	0	0	0	0	0
							0	0.00	0	0	0	0	0
1	1	1	1	1	1	1	12,971,375	2,527.66	71,678	13,133,767	13,133,767	58,048	13,130,277

[illegible]

INDIANA UNIVERSITY AT KOKOMO
2017-18 Operating Budget
2017-18 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	0.31403	0.40946	0.41546	0.31014	0.31014	0.20738	0.31023	2,932,662
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.18319	0.12546	0.12308	0.18119	0.18119	0.15344	0.18097	2,812,086
Science	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.16956	0.20219	0.20419	0.17952	0.17952	0.48723	0.17956	3,383,843
Business	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.20002	0.13452	0.12883	0.19760	0.19760	0.04682	0.19765	2,668,671
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.06182	0.05136	0.04992	0.06105	0.06105	0.05890	0.06107	1,101,303
Other Acad Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.07138	0.07701	0.07853	0.07050	0.07050	0.04622	0.07051	899,434
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	-325,190
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	208,152
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	1,200,199
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	2,690,883
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	3,246,721
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	1,167,365
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	4,100,302
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	2,055,394
TOTAL															28,141,825

		1210	1214	1240	1260	1270	1284	1295		1110	1110	
		Net Direct	Academic		Cost Allocation	General	Physical	System	Subtotal	State	UNI, TEC	Total
		Expenses	Support	Library	Student	Executive	Plant	Svc Charge	Alloc	Support	Direct	Approp
					Services	Management					to UA	Approp
Humanities & Soc Sci	05-641-87	(1,599,047)	65,365	491,438	1,117,941	1,006,952	362,053	850,322	637,640	4,531,711	2,932,664	2,932,664
Nursing	05-634-87	491,276	38,131	150,571	331,189	588,275	211,515	629,158	371,970	2,320,809	2,812,085	2,812,085
Science	05-640-87	(602,857)	35,295	242,672	549,454	582,837	209,560	1,997,809	369,073	3,986,700	3,383,843	3,383,843
Business	05-632-87	648,472	41,635	161,449	346,656	641,548	230,670	191,990	406,251	2,020,199	2,668,671	2,668,671
Education	05-633-87	255,939	12,868	61,640	134,323	198,228	71,273	241,506	125,525	845,363	1,101,302	1,101,302
Other Acad Programs	05-636-87	(64,800)	14,858	92,429	211,320	228,881	82,294	189,517	144,935	964,234	899,434	899,434
Statewide Technology	05-635-87	(325,190)	0	0	0	0	0	0	0	(325,190)		(325,190)
Academic Support	05-630-86	208,152	(208,152)	0	0	0	0	0	(208,152)	0		0
Library	05-637-87	1,200,199	0	(1,200,199)	0	0	0	0	(1,200,199)	0		0
Student Services	05-630-84	2,690,883	0	0	(2,690,883)	0	0	0	(2,690,883)	0		0
Executive Management	05-630-87	3,246,721	0	0	0	(3,246,721)	0	0	(3,246,721)	0		0
General Administration	05-630-85	1,167,365	0	0	0	0	(1,167,365)	0	(1,167,365)	0		0
Physical Plant	05-638-87	4,100,302	0	0	0	0	0	(4,100,302)	(4,100,302)	0		0
Intercampus Transfer	05-630-88	2,055,394	0	0	0	0	0	(2,055,394)	(2,055,394)	0	171,340	171,340
Dedicated Fees	05-639-60	1,181,466	0	0	0	0	0	0	0	1,181,466		1,181,466
TOTAL		14,654,275	0	0	0	0	0	0	0	14,654,275	171,340	14,825,615

INDIANA UNIVERSITY KOKOMO
2017-18 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>	208,152	1,200,199	2,690,883	3,246,721	1,167,365	4,100,302	2,055,394
Humanities & Social Science	4,073,366	1,034.98	29,779	4,073,366	4,073,366	12,038	4,073,366
Nursing	2,376,222	317.11	8,822	2,379,712	2,379,712	8,907	2,376,222
Science	2,199,473	511.08	14,636	2,357,715	2,357,715	28,283	2,357,715
Business	2,594,556	340.02	9,234	2,595,216	2,595,216	2,718	2,595,216
Education	801,881	129.82	3,578	801,881	801,881	3,419	801,881
Other Academic Programs	925,877	194.66	5,629	925,877	925,877	2,683	925,877
Statewide Technology	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	12,971,375	2,527.66	71,678	13,133,767	13,133,767	58,048	13,130,277

[illegible]

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Academic Support

Allocation Parameters: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Humanities & Social Science	4,029,926	1	43,440	1	0	0	0	0	0	0	0	0	4,073,366
Nursing	2,407,758	1	(31,536)	1	0	0	0	0	3,490	0	0	0	2,376,222
Science	2,198,198	1	1,275	1	12,021	0	146,221	0	0	0	0	0	2,199,473
Business	2,600,001	1	(5,445)	1	0	0	660	0	0	0	0	0	2,594,556
Education	796,178	1	5,703	1	0	0	0	0	0	0	0	0	801,881
Other Academic Programs	925,877	1	0	1	0	0	0	0	0	0	0	0	925,877
Statewide Technology	814	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	2,502,999	0	(130,822)	0	0	0	92,899	0	0	0	0	0	0
Library	1,155,575	0	0	0	0	0	0	0	0	0	0	0	0
Student Services	2,265,874	0	470,476	0	5,927,780	0	4,506	0	418,735	0	0	0	0
Executive Management	3,894,928	0	350,625	0	0	0	0	0	0	0	0	0	0
General Administration	1,292,630	0	85,568	0	0	0	0	0	1,572,206	0	219,894	0	0
Physical Plant	3,557,733	0	358,128	0	0	0	0	0	0	0	0	0	0
Inter-campus Transfer	2,041,724	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,550,147	0	0	0	0	0	0	0	0	0	0	0	0
Total	31,220,362		1,147,412		5,939,801	0	244,286	0	1,994,431	0	219,894	0	12,971,375

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Library

Allocation Parameter: 2015-16 Faculty and Student F.T.E.

Responsibility Center	F.T.E. Faculty		Full-time Equivalent Students						Total Student	Allocation
			Undergraduate		Graduate		Professional			
	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Number	Parameter
Humanities & Social Science	42.00	1	991.23	1	1.75	1	0.00	1	992.98	1,034.98
Nursing	19.00	1	277.90	1	20.21	1	0.00	1	298.11	317.11
Science	21.00	1	487.87	1	2.21	1	0.00	1	490.08	511.08
Business	20.00	1	258.93	1	61.08	1	0.00	1	320.02	340.02
Education	8.00	1	109.07	1	12.75	1	0.00	1	121.82	129.82
Other Academic Programs	7.00	1	187.53	1	0.13	1	0.00	1	187.66	194.66
Statewide Technology	0.00	0	1.93	0	0.00	0	0.00	0	1.93	0.00
Academic Support	2.00	0	0.00	1	0.00	1	0.00	1	0.00	0.00
Library	5.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Student Services	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0.00
Executive Management	1.00	0	0.00	1	0.00	1	0.00	1	0.00	0.00
General Administration	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0.00
Physical Plant	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0.00
Intercampus Transfer	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0.00
Facilities Debt Service	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0.00
Total	125.00		2,314.47		98.13		0.00		2,412.59	2,527.66

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2015-16 Faculty and Student F.T.E.

Responsibility Center	Credit Hours						Total
	Undergraduate		Graduate		Professional		
	Amount	WT.	Amount	WT.	Amount	WT.	
Humanities & Social Science	29,737	1	42	1	0	1	29,779
Nursing	8,337	1	485	1	0	1	8,822
Science	14,636	1	53		0	1	14,636
Business	7,768	1	1,466	1	0	1	9,234
Education	3,272	1	306	1	0	1	3,578
Other Academic Programs	5,626	1	3	1	0	1	5,629
Statewide Technology	58	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	69,434		2,355		0		71,678

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Executive Management

Allocation Parameters: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Humanities & Social Science	4,029,926	1	43,440	1	0	1	0	1	0	1	0	1	4,073,366
Nursing	2,407,758	1	(31,536)	1	0	1	0	1	3,490	1	0	1	2,379,712
Science	2,198,198	1	1,275	1	12,021	1	146,221	1	0	1	0	1	2,357,715
Business	2,600,001	1	(5,445)	1	0	1	660	1	0	1	0	1	2,595,216
Education	796,178	1	5,703	1	0	1	0	1	0	1	0	1	801,881
Other Academic Programs	925,877	1	0	1	0	1	0	1	0	1	0	1	925,877
Statewide Technology	814	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	2,502,999	0	(130,822)	0	0	0	92,899	0	0	0	0	0	0
Library	1,155,575	0	0	0	0	0	0	0	0	0	0	0	0
Student Services	2,265,874	0	470,476	0	5,927,780	0	4,506	0	418,735	0	0	0	0
Executive Management	3,894,928	0	350,625	0	0	0	0	0	0	0	0	0	0
General Administration	1,292,630	0	85,568	0	0	0	0	0	1,572,206	0	219,894	0	0
Physical Plant	3,557,733	0	358,128	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,041,724	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,550,147	0	0	0	0	0	0	0	0	0	0	0	0
Total	31,220,362		1,147,412		5,939,801		244,286		1,994,431		219,894		13,133,767

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: General Administration

Allocation Parameters: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Humanities & Social Sci	4,029,926	1	43,440	1	0	1	0	1	0	1	0	1	4,073,366
Nursing	2,407,758	1	(31,536)	1	0	1	0	1	3,490	1	0	1	2,379,712
Science	2,198,198	1	1,275	1	12,021	1	146,221	1	0	1	0	1	2,357,715
Business	2,600,001	1	(5,445)	1	0	1	660	1	0	1	0	1	2,595,216
Education	796,178	1	5,703	1	0	1	0	1	0	1	0	1	801,881
Other Academic Programs	925,877	1	0	1	0	1	0	1	0	1	0	1	925,877
Statewide Technology	814	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	2,502,999	0	(130,822)	0	0	0	92,899	0	0	0	0	0	0
Library	1,155,575	0	0	0	0	0	0	0	0	0	0	0	0
Student Services	2,265,874	0	470,476	0	5,927,780	0	4,506	0	418,735	0	0	0	0
Executive Management	3,894,928	0	350,625	0	0	0	0	0	0	0	0	0	0
General Administration	1,292,630	0	85,568	0	0	0	0	0	1,572,206	0	219,894	0	0
Physical Plant	3,557,733	0	358,128	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,041,724	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,550,147	0	0	0	0	0	0	0	0	0	0	0	0
Total	31,220,362		1,147,412		5,939,801		244,286		1,994,431		219,894		13,133,767

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Physical Plant

<u>Responsibility Center</u>	<u>Square Feet</u>
Humanities & Social Science	12,038
Nursing	8,907
Science	28,283
Business	2,718
Education	3,419
Other Academic Programs	2,683
Statewide Technology	0
Academic Support	5,741
Library	43,772
Student Services	7,144
Executive Management	4,011
General Administration	2,013
Physical Plant	0
Total	120,729

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameters: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Humanities & Social Science	4,029,926	1	43,440	1	0	1	0	1	0	0	0	0	4,073,366
Nursing	2,407,758	1	(31,536)	1	0	1	0	1	3,490	0	0	0	2,376,222
Science	2,198,198	1	1,275	1	12,021	1	146,221	1	0	0	0	0	2,357,715
Business	2,600,001	1	(5,445)	1	0	1	660	1	0	0	0	0	2,595,216
Education	796,178	1	5,703	1	0	1	0	1	0	0	0	0	801,881
Other Academic Programs	925,877	1	0	1	0	1	0	1	0	0	0	0	925,877
Statewide Technology	814	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	2,502,999	0	(130,822)	0	0	0	92,899	0	0	0	0	0	0
Library	1,155,575	0	0	0	0	0	0	0	0	0	0	0	0
Student Services	2,265,874	0	470,476	0	5,927,780	0	4,506	0	418,735	0	0	0	0
Executive Management	3,894,928	0	350,625	0	0	0	0	0	0	0	0	0	0
General Administration	1,292,630	0	85,568	0	0	0	0	0	1,572,206	0	219,894	0	0
Physical Plant	3,557,733	0	358,128	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,041,724	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,550,147	0	0	0	0	0	0	0	0	0	0	0	0
Total	31,220,362		1,147,412		5,939,801		244,286		1,994,431		219,894		13,130,277

INDIANA UNIVERSITY NORTHWEST
2017-18 Operating Budget
2017-18 Request with Updated Parameters

	Arts & Sci	Health & Human Services	Business & Economics	Education	Other Academic	Academic Support	Library	Student Services	Executive Management	General Admin	External Affaris	Budget & Fiscal Affairs	Physical Plant	System Svc Charge
	direct		direct	direct	direct	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	square feet	gen, des, restr funds
Arts & Sciences	1					10,230,636	2,233.14	64,451	10,287,886	10,287,886	10,287,886	10,287,886	78,997	10,287,886
Health & Human Services		1				6,110,044	854.83	23,622	6,282,741	6,282,741	6,282,741	6,282,741	32,955	6,132,237
Business and Economics			1			3,129,068	410.91	11,432	3,153,055	3,153,055	3,153,055	3,153,055	8,768	3,153,055
Education				1		1,477,137	223.07	6,162	1,477,137	1,477,137	1,477,137	1,477,137	5,358	1,477,137
Other Academic Programs					1	132,555	19.52	583	132,555	132,555	132,555	132,555	0	132,555
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
Intercampus Transfer						0	0	0	0	0	0	0	0	0
TOTAL	1	1	1	1	1	21,079,440	3,741	106,250	21,333,374	21,333,374	21,333,374	21,333,374	126,078	21,182,870

[illegible]

INDIANA UNIVERSITY NORTHWEST
2017-18 Operating Budget
2017-18 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	System Svc Charge	Solution
Arts & Sciences	1.00000	0.00000	0.00000	0.00000	0.00000	0.48534	0.59686	0.60660	0.48224	0.48224	0.48224	0.48224	0.62657	0.48567	7,206,941
Health & Human Services	0.00000	1.00000	0.00000	0.00000	0.00000	0.28986	0.22847	0.22232	0.29450	0.29450	0.29450	0.29450	0.26139	0.28949	5,485,131
Business and Economics	0.00000	0.00000	1.00000	0.00000	0.00000	0.14844	0.10983	0.10760	0.14780	0.14780	0.14780	0.14780	0.06954	0.14885	2,638,091
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.07007	0.05962	0.05800	0.06924	0.06924	0.06924	0.06924	0.04250	0.06973	1,676,643
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	1.00000	0.00629	0.00522	0.00549	0.00621	0.00621	0.00621	0.00621	0.00000	0.00626	146,618
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	1,513,099
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	1,432,770
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	3,572,668
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	1,671,049
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	1,654,923
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	1,472,003
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	979,636
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	4,280,679
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	3,811,556
TOTAL															37,541,808
BASE ADJ ENTRIES:			1210	1214	1240	1260	1270	1265	1278	1284	1295		1110		
			Cost Allocation											1110	
ADJUSTED		Net Direct Expenses	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Physical Plant	System Svc Charge	Subtotal Alloc	State Support	UNI, TEC DirectApprop to UA	Total Approp
Arts & Sciences	06-601-87	(3,869,290)	734,363	855,165	2,167,173	805,852	798,076	709,865	472,423	2,682,155	1,851,159	11,076,231	7,206,941		
Health & Human Services	06-615-87	1,063	438,584	327,351	794,292	492,129	487,380	433,509	288,506	1,118,909	1,103,409	5,484,069	5,485,132		7,206,941
Business and Economics	06-602-87	152,756	224,607	157,356	384,402	246,980	244,596	217,561	144,789	297,697	567,347	2,485,335	2,638,091		5,485,132
Education	06-604-87	430,238	106,030	85,424	207,198	115,705	114,588	101,922	67,831	181,918	265,790	1,246,406	1,676,644		2,638,091
Other Academic Programs	06-609-87	50,275	9,515	7,474	19,603	10,383	10,283	9,146	6,087	0	23,851	96,342	146,617		1,676,644
Academic Support	06-600-87	1,513,099	(1,513,099)	0	0	0	0	0	0	0	0	(1,513,099)	0		146,617
Library	06-617-87	1,432,770	0	(1,432,770)	0	0	0	0	0	0	0	(1,432,770)	0		0
Student Services	06-595-87	3,572,668	0	0	(3,572,668)	0	0	0	0	0	0	(3,572,668)	0		0
Executive Management	06-580-87	1,671,049	0	0	0	(1,671,049)	0	0	0	0	0	(1,671,049)	0		0
General Administration	06-585-87	1,654,923	0	0	0	0	(1,654,923)	0	0	0	0	(1,654,923)	0		0
External Affairs	06-581-87	1,472,003	0	0	0	0	0	(1,472,003)	0	0	0	(1,472,003)	0		0
Budget & Fiscal Affairs	06-586-87	979,636	0	0	0	0	0	0	(979,636)	0	0	(979,636)	0		0
Physical Plant	06-588-87	4,280,679	0	0	0	0	0	0	0	(4,280,679)	0	(4,280,679)	0		0
Intercampus Transfer	06-580-88	3,811,556	0	0	0	0	0	0	0	0	(3,811,556)	(3,811,556)	0		0
Dedicated Fees	06-584-60	5,824,692	0	0	0	0	0	0	0	0	0	0	5,824,692	328,225	328,225
TOTAL		22,978,117	0	0	0	0	0	0	0	0	0	0	22,978,117	328,225	23,306,342

INDIANA UNIVERSITY NORTHWEST
2017-18 Operating Budget

	<u>Academic Support</u>	<u>Library</u>	<u>Student Services</u>	<u>Executive Management</u>	<u>General Admin</u>	<u>External Affairs</u>	<u>Budget & Fiscal Affairs</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>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>	1,513,099	1,432,770	3,572,668	1,671,049	1,654,923	1,472,003	979,636	4,280,679	3,811,556
Arts & Sciences	10,230,636	2,233.14	64,451	10,287,886	10,287,886	10,287,886	10,287,886	78,997	10,287,886
Health & Human Services	6,110,044	854.83	23,622	6,282,741	6,282,741	6,282,741	6,282,741	32,955	6,132,237
Business and Economics	3,129,068	410.91	11,432	3,153,055	3,153,055	3,153,055	3,153,055	8,768	3,153,055
Education	1,477,137	223.07	6,162	1,477,137	1,477,137	1,477,137	1,477,137	5,358	1,477,137
Other Academic Programs	132,555	19.52	583	132,555	132,555	132,555	132,555	0	132,555
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
Intercampus Transfer	0	0	0	0	0	0	0	0	0
TOTAL	21,079,440	3,741.47	106,250	21,333,374	21,333,374	21,333,374	21,333,374	126,078	21,182,870

[illegible]

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Academic Support

Allocation Parameter: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	10,339,300	1	(108,664)	1	0	0	57,250	0	0	0	0	0	10,230,636
Health & Human Services	5,916,839	1	193,205	1	0		22,193		150,504	0	0	0	6,110,044
Business and Economics	3,100,031	1	29,037	1	16,820	0	7,167	0	0	0	0	0	3,129,068
Education	1,480,805	1	(3,668)	1	0	0	0	0	0	0	0	0	1,477,137
Other Academic Programs	132,555	1	0	1	0	0	0	0	0	0	0	0	132,555
Academic Support	1,841,789	0	59,589	0	0	0	40,260	0	0	0	0	0	0
Library	1,393,331	0	888	0	0	0	2,692	0	0	0	0	0	0
Student Services	3,508,604	0	609,875	0	8,515,133	0	216,859	0	0	0	0	0	0
Executive Management	3,174,256	0	(362,784)	0	0	0	10,250	0	0	0	0	0	0
General Administration	1,436,009	0	183,049	0	0	0	5	0	570,591	0	6,785	0	0
External Affairs	1,303,686	0	(21)	0	0	0	0	0	26,778	0	162,498	0	0
Budget & Fiscal Affairs	1,348,578	0	63,093	0	0	0	0	0	238,505	0	0	0	0
Physical Plant	4,249,190	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	3,930,015	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,160,528	0	0	0	0	0	0	0	0	0	0	0	0
Total	46,315,516		663,599		8,531,953		356,676		986,378		169,283		21,079,440

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Library

Allocation Parameter: 2015-16 Faculty and Student F.T.E.

Responsibility Center	F.T.E.		Full-time Equivalent Students						Total Student	Allocation
	Faculty		Undergraduate		Graduate		Professional			
	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Number	Parameter
Arts and Sciences	79.37	1	2,126.77	1	27.00	1	0.00	1	2,153.77	2,233.14
Health & Human Services	46.82	1	704.97	1	103.04	1	0.00	1	808.01	854.83
Business and Economics	17.02	1	329.77	1	64.13	1	0.00	1	393.89	410.91
Education	10.08	1	175.03	1	37.96	1	0.00	1	212.99	223.07
Other Academic Programs	0.00	1	19.10	1	0.42	1	0.00	1	19.52	19.52
Academic Support	3.80	0	2.57	0	0.00	0	0.00	0	2.57	0.00
Library	7.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Student Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Executive Management	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
General Administration	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
External Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Budget & Fiscal Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Intercampus Transfer	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Facilities Debt Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Total	165.09		3,358.20		232.54		0.00		3,590.74	3,741.47

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2015-16 Credit Hours

Responsibility Center	Credit Hours						Total
	Undergraduate		Graduate		Professional		
	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	63,803	1	648	1	0	1	64,451
Health & Human Services	21,149	1	2,473	1	0	1	23,622
Business and Economics	9,893	1	1,539	1	0	1	11,432
Education	5,251	1	911	1	0	1	6,162
Other Academic Programs	573	1	10	1	0	1	583
Academic Support	77	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
External Affairs	0	0	0	0	0	0	0
Budget & Fiscal Affairs	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	100,746		5,581		0		106,250

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Executive Management

Allocation Parameter: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	10,339,300	1	(108,664)	1	0	1	57,250	1	0	1	0	1	10,287,886
Health & Human Services	5,916,839	1	193,205	1	0	1	22,193	1	150,504	1	0	1	6,282,741
Business and Economics	3,100,031	1	29,037	1	16,820	1	7,167	1	0	1	0	1	3,153,055
Education	1,480,805	1	(3,668)	1	0	1	0	1	0	1	0	1	1,477,137
Other Academic Programs	132,555	1	0	1	0	1	0	1	0	1	0	1	132,555
Academic Support	1,841,789	0	59,589	0	0	0	40,260	0	0	0	0	1	0
Library	1,393,331	0	888	0	0	0	2,692	0	0	0	0	1	0
Student Services	3,508,604	0	609,875	0	8,515,133	0	216,859	0	0	0	0	1	0
Executive Management	3,174,256	0	(362,784)	0	0	0	10,250	0	0	0	0	0	0
General Administration	1,436,009	0	183,049	0	0	0	5	0	570,591	0	6,785	0	0
External Affairs	1,303,686	0	(21)	0	0	0	0	0	26,778	0	162,498	0	0
Budget & Fiscal Affairs	1,348,578	0	63,093	0	0	0	0	0	238,505	0	0	0	0
Physical Plant	4,249,190	0	0	0	0	0	0	0	0	0	0	1	0
Intercampus Transfer	3,930,015	0	0	0	0	0	0	0	0	0	0	1	0
Facilities Debt Service	3,160,528	0	0	0	0	0	0	0	0	0	0	0	0
Total	46,315,516		663,599		8,531,953		356,676		986,378		169,283		21,333,374

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: General Administration

Allocation Parameter: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	10,339,300	1	(108,664)	1	0	1	57,250	1	0	1	0	1	10,287,886
Health & Human Services	5,916,839	1	193,205	1	0	1	22,193	1	150,504	1	0	1	6,282,741
Business and Economics	3,100,031	1	29,037	1	16,820	1	7,167	1	0	1	0	1	3,153,055
Education	1,480,805	1	(3,668)	1	0	1	0	1	0	1	0	1	1,477,137
Other Academic Programs	132,555	1	0	1	0	1	0	1	0	1	0	1	132,555
Academic Support	1,841,789	0	59,589	0	0	0	40,260	0	0	0	0	0	0
Library	1,393,331	0	888	0	0	0	2,692	0	0	0	0	0	0
Student Services	3,508,604	0	609,875	0	8,515,133	0	216,859	0	0	0	0	0	0
Executive Management	3,174,256	0	(362,784)	0	0	0	10,250	0	0	0	0	0	0
General Administration	1,436,009	0	183,049	0	0	0	5	0	570,591	0	6,785	0	0
External Affairs	1,303,686	0	(21)	0	0	0	0	0	26,778	0	162,498	0	0
Budget & Fiscal Affairs	1,348,578	0	63,093	0	0	0	0	0	238,505	0	0	0	0
Physical Plant	4,249,190	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	3,930,015	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,160,528	0	0	0	0	0	0	0	0	0	0	0	0
Total	46,315,516		663,599		8,531,953		356,676		986,378		169,283		21,333,374

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: External Affairs

Allocation Parameter: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	10,339,300	1	(108,664)	1	0	1	57,250	1	0	1	0	1	10,287,886
Health & Human Services	5,916,839	1	193,205	1	0	1	22,193	1	150,504	1	0	1	6,282,741
Business and Economics	3,100,031	1	29,037	1	16,820	1	7,167	1	0	1	0	1	3,153,055
Education	1,480,805	1	(3,668)	1	0	1	0	1	0	1	0	1	1,477,137
Other Academic Programs	132,555	1	0	1	0	1	0	1	0	1	0	1	132,555
Academic Support	1,841,789	0	59,589	0	0	0	40,260	0	0	0	0	0	0
Library	1,393,331	0	888	0	0	0	2,692	0	0	0	0	0	0
Student Services	3,508,604	0	609,875	0	8,515,133	0	216,859	0	0	0	0	0	0
Executive Management	3,174,256	0	(362,784)	0	0	0	10,250	0	0	0	0	0	0
General Administration	1,436,009	0	183,049	0	0	0	5	0	570,591	0	6,785	0	0
External Affairs	1,303,686	0	(21)	0	0	0	0	0	26,778	0	162,498	0	0
Budget & Fiscal Affairs	1,348,578	0	63,093	0	0	0	0	0	238,505	0	0	0	0
Physical Plant	4,249,190	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	3,930,015	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,160,528	0	0	0	0	0	0	0	0	0	0	0	0
Total	46,315,516		663,599		8,531,953		356,676		986,378		169,283		21,333,374

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Budget & Fiscal Affairs

Allocation Parameter: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		
Responsibility Center	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Total
Arts and Sciences	10,339,300	1	(108,664)	1	0	1	57,250	1	0	1	0	1	10,287,886
Health & Human Services	5,916,839	1	193,205	1	0	1	22,193	1	150,504	1	0	1	6,282,741
Business and Economics	3,100,031	1	29,037	1	16,820	1	7,167	1	0	1	0	1	3,153,055
Education	1,480,805	1	(3,668)	1	0	1	0	1	0	1	0	1	1,477,137
Other Academic Programs	132,555	1	0	1	0	1	0	1	0	1	0	1	132,555
Academic Support	1,841,789	0	59,589	0	0	0	40,260	0	0	0	0	0	0
Library	1,393,331	0	888	0	0	0	2,692	0	0	0	0	0	0
Student Services	3,508,604	0	609,875	0	8,515,133	0	216,859	0	0	0	0	0	0
Executive Management	3,174,256	0	(362,784)	0	0	0	10,250	0	0	0	0	0	0
General Administration	1,436,009	0	183,049	0	0	0	5	0	570,591	0	6,785	0	0
External Affairs	1,303,686	0	(21)	0	0	0	0	0	26,778	0	162,498	0	0
Budget & Fiscal Affairs	1,348,578	0	63,093	0	0	0	0	0	238,505	0	0	0	0
Physical Plant	4,249,190	0	0	0	0	0	0	0	0	0	0	0	0
Inter-campus Transfer	3,930,015	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,160,528	0	0	0	0	0	0	0	0	0	0	0	0
Total	46,315,516		663,599		8,531,953		356,676		986,378		169,283		21,333,374

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2017-18 Operating Budget

Physical Plant

Responsibility Center	Square Feet
Arts & Sciences	78,997
Health & Human Services	32,955
Business & Economics	8,768
Education	5,358
Other Academic Programs	0
Academic Support	3,790
Library	82,416
Student Services	60,643
Executive Management	6,433
General Administration	6,334
External Affairs	4,551
Budget & Fiscal Affairs	1,753
Physical Plant	0
Total	291,998

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	10,339,300	1	(108,664)	1	0	1	57,250	1	0	0	0	0	10,287,886
Health & Human Services	5,916,839	1	193,205	1	0	1	22,193	1	150,504	0	0	0	6,132,237
Business and Economics	3,100,031	1	29,037	1	16,820	1	7,167	1	0	0	0	0	3,153,055
Education	1,480,805	1	(3,668)	1	0	1	0	1	0	0	0	0	1,477,137
Other Academic Programs	132,555	1	0	1	0	1	0	1	0	0	0	0	132,555
Academic Support	1,841,789	0	59,589	0	0	0	40,260	0	0	0	0	0	0
Library	1,393,331	0	888	0	0	0	2,692	0	0	0	0	0	0
Student Services	3,508,604	0	609,875	0	8,515,133	0	216,859	0	0	0	0	0	0
Executive Management	3,174,256	0	(362,784)	0	0	0	10,250	0	0	0	0	0	0
General Administration	1,436,009	0	183,049	0	0	0	5	0	570,591	0	6,785	0	0
External Affairs	1,303,686	0	(21)	0	0	0	0	0	26,778	0	162,498	0	0
Budget & Fiscal Affairs	1,348,578	0	63,093	0	0	0	0	0	238,505	0	0	0	0
Physical Plant	4,249,190	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	3,930,015	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,160,528	0	0	0	0	0	0	0	0	0	0	0	0
Total	46,315,516		663,599		8,531,953		356,676		986,378		169,283		21,182,870

INDIANA UNIVERSITY SOUTH BEND
2017-18 Operating Budget
2017-18 Request 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	Statewide Tech	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	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
Liberal Arts & Sciences	1							2,492.72	2,492.72	70,467	13,490,248	13,490,248	13,490,248	84,556	13,490,248
Vera Z. Dwyer College of Hlth Sci		1						539.28	539.28	14,420	5,264,214	5,264,214	5,264,214	30,644	5,264,214
Leighton School of Bus & Econ Education			1	1				733.46	733.46	20,570	4,979,508	4,979,508	4,979,508	14,581	4,979,508
Raclin School of the Arts					1			387.08	387.08	10,332	3,418,994	3,418,994	3,418,994	17,921	3,418,994
Other Academic Programs						1		652.33	652.33	18,428	4,485,778	4,485,778	4,454,187	90,955	4,454,187
Statewide Technology							1	14.33	14.33	429	2,700,028	2,700,028	2,700,028	16,179	2,700,028
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	1	4,819.20	4,819.20	134,646	34,338,770	34,338,770	34,307,179	254,836	34,307,179

[illegible]

INDIANA UNIVERSITY SOUTH BEND
2017-18 Operating Budget
2017-18 Request with Updated Parameters

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	Statewide Tech	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	0.00000	0.51725	0.51725	0.52335	0.39286	0.39286	0.39322	0.33181	0.39322	8,400,288
Vera Z. Dwyer College of Hlth Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.11190	0.11190	0.10710	0.15330	0.15330	0.15344	0.12025	0.15344	4,167,149
Leighton School of Bus & Econ	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.15220	0.15220	0.15277	0.14501	0.14501	0.14514	0.05722	0.14514	3,003,824
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.08032	0.08032	0.07673	0.09957	0.09957	0.09966	0.07032	0.09966	3,224,223
Raclin School of the Arts	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.13536	0.13536	0.13686	0.13063	0.13063	0.12983	0.35692	0.12983	4,746,564
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00297	0.00297	0.00319	0.07863	0.07863	0.07870	0.06349	0.07870	(335,935)
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	0.00000	(11,788)
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	1,480,520
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	2,381,646
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	0.00000	6,094,718
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	0.00000	3,479,403
Admin & 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	2,076,205
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	0.00000	1.00000	0.00000	0.00000	787,518
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	6,460,826
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	4,399,348
TOTAL																50,354,509

BASE ADJ ENTRIES:		1210	1214	1240	1270	1280	1265	1284	1295	1110		1110		
		Cost Allocation									UNI, TEC			
		Net Direct	Academic		Student	General	Admin &	Public Affairs	Physical	System	Subtotal	State	Direct Approp	Total
ADJUSTED		Expenses	Support	Library	Services	Admin	Fiscal Affairs	Univ Advance	Plant	Svc Charge	Alloc	Support	to UA	Approp
Liberal Arts & Sciences	07-561-87	(3,152,957)	765,796	1,231,900	3,189,671	1,366,910	815,653	309,667	2,143,738	1,729,911	11,553,246	8,400,289		8,400,289
Vera Z. Dwyer College of Hlth Sci	07-517-87	657,753	165,674	266,512	652,718	533,401	318,287	120,840	776,914	675,051	3,509,397	4,167,150		4,167,150
Leighton School of Bus & Econ	07-564-87	(443,218)	225,328	362,476	931,096	504,553	301,073	114,304	369,670	638,542	3,447,042	3,003,824		3,003,824
Education	07-566-87	921,921	118,916	191,295	467,675	346,432	206,721	78,483	454,349	438,431	2,302,302	3,224,223		3,224,223
Raclin School of the Arts	07-568-87	(315,501)	200,404	322,381	834,139	454,525	271,221	102,245	2,305,971	571,178	5,062,064	4,746,563		4,746,563
Other Academic Programs	07-576-87	(1,622,069)	4,402	7,082	19,419	273,582	163,250	61,979	410,184	346,235	1,286,133	(335,936)		(335,936)
Statewide Technology	07-571-88	(11,788)	0	0	0	0	0	0	0	0	0	(11,788)		(11,788)
Academic Support	07-560-87	1,480,520	(1,480,520)	0	0	0	0	0	0	0	(1,480,520)	0		0
Library	07-577-87	2,381,646	0	(2,381,646)	0	0	0	0	0	0	(2,381,646)	0		0
Student Services	07-555-87	6,094,718	0	0	(6,094,718)	0	0	0	0	0	(6,094,718)	0		0
General Administration	07-540-87	3,479,403	0	0	0	(3,479,403)	0	0	0	0	(3,479,403)	0		0
Admin & Fiscal Affairs	07-545-87	2,076,205	0	0	0	0	(2,076,205)	0	0	0	(2,076,205)	0		0
Public Affairs & Univ Advmt	07-541-87	787,518	0	0	0	0	0	(787,518)	0	0	(787,518)	0		0
Physical Plant	07-548-87	6,460,826	0	0	0	0	0	0	(6,460,826)	0	(6,460,826)	0		0
Intercampus Transfer	07-540-86	4,399,348	0	0	0	0	0	0	0	(4,399,348)	(4,399,348)	0	418,777	418,777
Dedicated Fees	07-544-60	3,226,763	0	0	0	0	0	0	0	0	0	3,226,763		3,226,763
TOTAL		26,421,088	0	0	0	0	0	0	0	0	0	26,421,088	418,777	26,839,865

INDIANA UNIVERSITY SOUTH BEND
2017-18 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>	1,480,520	2,381,646	6,094,718	3,479,403	2,076,205	787,518	6,460,826	4,399,348
Liberal Arts & Sciences	2,492.72	2,492.72	70,467	13,490,248	13,490,248	13,490,248	84,556	13,490,248
Vera Z. Dwyer College of Health Sci	539.28	539.28	14,420	5,264,214	5,264,214	5,264,214	30,644	5,264,214
Leighton School of Business & Econ	733.46	733.46	20,570	4,979,508	4,979,508	4,979,508	14,581	4,979,508
Education	387.08	387.08	10,332	3,418,994	3,418,994	3,418,994	17,921	3,418,994
Raclin School of the Arts	652.33	652.33	18,428	4,485,778	4,485,778	4,454,187	90,955	4,454,187
Other Academic Programs	14.33	14.33	429	2,700,028	2,700,028	2,700,028	16,179	2,700,028
Statewide Technology	0	0	0	0	0	0	0	0
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
TOTAL	4,819.20	4,819.20	134,646	34,338,770	34,338,770	34,307,179	254,836	34,307,179

[illegible]

INDIANA UNVIERSITY SOUTH BEND
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Academic Support

Allocation Parameter: 2015-16 Faculty and Student F.T.E.

Responsibility Center	F.T.E. Faculty		Full-time Equivalent Students								Allocation Parameter
	Number	WT.	Undergraduate Number	WT.	Graduate Number	WT.	Professional Number	WT.	Total Number	WT.	
Liberal Arts & Sciences	130.00	1	2,293.63	1	69.08	1	0.00	1	2,362.72	1	2,492.72
Vera Z. Dwyer College of Health Sciences	35.00	1	386.20	1	118.08	1	0.00	1	504.28	1	539.28
Leighton School of Business & Economics	30.00	1	614.40	1	89.06	1	0.00	1	703.46	1	733.46
Education	26.00	1	277.70	1	83.38	1	0.00	1	361.08	1	387.08
Raclin School of the Arts	37.00	1	610.00	1	5.33	1	0.00	1	615.33	1	652.33
Other Academic Programs	0.00	1	14.20	1	0.13	1	0.00	1	14.33	1	14.33
Statewide Technology	0.00	0	2.17	0	0.00	0	0.00	0	2.17	0	0.00
Academic Support	3.00	0	4.40	0	0.00	0	0.00	0	4.40	0	0.00
Library	11.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Student Services	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
General Administration	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Administrative & Fiscal Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Public Affairs & Univ Advancement	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Intercampus Transfer	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Facilities Debt Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	275.00		4,202.70		365.06		0.00		4,567.76		4,819.20

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Library

Allocation Parameter: 2015-16 Faculty and Student F.T.E.

Responsibility Center	F.T.E. Faculty		Full-time Equivalent Students								Allocation	
	Number	WT.	Undergraduate	WT.	Graduate	WT.	Professional	WT.	Total	WT.	Parameter	
Liberal Arts & Sciences	130.00	1	2,293.63	1	69.08	1	0.00	1	2,362.72	1	2,492.72	
Vera Z. Dwyer College of Health Sciences	35.00	1	386.20	1	118.08	1	0.00	1	504.28	1	539.28	
Leighton School of Business & Economics	30.00	1	614.40	1	89.06	1	0.00	1	703.46	1	733.46	
Education	26.00	1	277.70	1	83.38	1	0.00	1	361.08	1	387.08	
Raclin School of the Arts	37.00	1	610.00	1	5.33	1	0.00	1	615.33	1	652.33	
Other Academic Programs	0.00	1	14.20	1	0.13	1	0.00	1	14.33	1	14.33	
Statewide Technology	0.00	0	2.17	0	0.00	0	0.00	0	2.17	0	0.00	
Academic Support	3.00	0	4.40	0	0.00	0	0.00	0	4.40	0	0.00	
Library	11.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Student Services	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
General Administration	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Administrative & Fiscal Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Public Affairs & Univ Advancement	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Intercampus Transfer	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Facilities Debt Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Total	275.00		4,202.70		365.06		0.00		4,567.76		4,819.20	

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2015-16 Credit Hours

Responsibility Center	Credit Hours						Total
	Undergraduate		Graduate		Professional		
	Amount	WT.	Amount	WT.	Amount	WT.	
Liberal Arts & Sciences	68,809	1	1,658	1	0	1	70,467
Vera Z. Dwyer College of Health Sciences	11,586	1	2,834	1	0	1	14,420
Leighton School of Business & Economics	18,432	1	2,138	1	0	1	20,570
Education	8,331	1	2,001	1	0	1	10,332
Raclin School of the Arts	18,300	1	128	1	0	1	18,428
Other Academic Programs	426	1	3	1	0	1	429
Statewide Technology	65	1	0	1	0	1	0
Academic Support	132	0	0	0	0	0	0
Library	0	0	0	0	0	0	0
Student Services	0	0	0	0	0	0	0
General Administration	0	0	0	0	0	0	0
Administrative & Fiscal Affairs	0	0	0	0	0	0	0
Public Affairs & Univ Advancement	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	126,081		8,762		0		134,646

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: General Administration

Allocation Parameter: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Liberal Arts & Sciences	12,683,140	1	87,779	1	0	1	719,329	1	0	1	0	0	13,490,248
Vera Z. Dwyer College of Health Sciences	5,021,159	1	113,893	1	129,162	1	0	1	0	1	0	0	5,264,214
Leighton School of Business & Economics	4,606,729	1	24,061	1	149,167	1	199,551	1	0	1	0	0	4,979,508
Education	3,376,217	1	26,458	1	0	1	16,319	1	0	1	0	0	3,418,994
Raclin School of the Arts	4,414,047	1	27,874	1	0	1	12,266	1	31,591	1	0	0	4,485,778
Other Academic Programs	1,921,832	1	778,196	1	0	1	0	1	0	1	0	0	2,700,028
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,540,123	0	(120,832)	0	0	0	97,447	0	0	0	0	0	0
Library	2,284,750	0	4,029	0	0	0	8,940	0	0	0	20,282	0	0
Student Services	6,410,642	0	852,105	0	11,313,371	0	520	0	2,134,992	0	0	0	0
General Administration	3,312,736	0	926,876	0	0	0	163,712	0	2,613	0	247	0	0
Administrative & Fiscal Affairs	1,736,579	0	44,806	0	0	0	0	0	1,772,827	0	(16,566)	0	0
Public Affairs & Univ Advancement	731,858	0	(1,043)	0	0	0	0	0	0	0	0	0	0
Physical Plant	6,348,834	0	0	0	0	0	0	0	3,000	0	249,611	0	0
Intercampus Transfer	4,553,031	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,816,908	0	0	0	0	0	0	0	0	0	0	0	0
Total	62,758,585		2,764,202		11,591,700		1,218,084		3,945,023		253,574		34,338,770

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Administrative & Fiscal Affairs

Allocation Parameter: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Liberal Arts & Sciences	12,683,140	1	87,779	1	0	1	719,329	1	0	1	0	0	13,490,248
Vera Z. Dwyer College of Health Sciences	5,021,159	1	113,893	1	129,162	1	0	1	0	1	0	0	5,264,214
Leighton School of Business & Economics	4,606,729	1	24,061	1	149,167	1	199,551	1	0	1	0	0	4,979,508
Education	3,376,217	1	26,458	1	0	1	16,319	1	0	1	0	0	3,418,994
Raclin School of the Arts	4,414,047	1	27,874	1	0	1	12,266	1	31,591	1	0	0	4,485,778
Other Academic Programs	1,921,832	1	778,196	1	0	1	0	1	0	1	0	0	2,700,028
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,540,123	0	(120,832)	0	0	0	97,447	0	0	0	0	0	0
Library	2,284,750	0	4,029	0	0	0	8,940	0	0	0	20,282	0	0
Student Services	6,410,642	0	852,105	0	11,313,371	0	520	0	2,134,992	0	0	0	0
General Administration	3,312,736	0	926,876	0	0	0	163,712	0	2,613	0	247	0	0
Administrative & Fiscal Affairs	1,736,579	0	44,806	0	0	0	0	0	1,772,827	0	(16,566)	0	0
Public Affairs & Univ Advancement	731,858	0	(1,043)	0	0	0	0	0	0	0	0	0	0
Physical Plant	6,348,834	0	0	0	0	0	0	0	3,000	0	249,611	0	0
Intercampus Transfer	4,553,031	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,816,908	0	0	0	0	0	0	0	0	0	0	0	0
Total	62,758,585		2,764,202		11,591,700		1,218,084		3,945,023		253,574		34,338,770

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Public Affairs & University Advancement

Allocation Parameter: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Liberal Arts & Sciences	12,683,140	1	87,779	1	0	1	719,329	1	0	0	0	0	13,490,248
Vera Z. Dwyer College of Health Sciences	5,021,159	1	113,893	1	129,162	1	0	1	0	0	0	0	5,264,214
Leighton School of Business & Economics	4,606,729	1	24,061	1	149,167	1	199,551	1	0	0	0	0	4,979,508
Education	3,376,217	1	26,458	1	0	1	16,319	1	0	0	0	0	3,418,994
Raclin School of the Arts	4,414,047	1	27,874	1	0	1	12,266	1	31,591	0	0	0	4,454,187
Other Academic Programs	1,921,832	1	778,196	1	0	1	0	1	0	0	0	0	2,700,028
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,540,123	0	(120,832)	0	0	0	97,447	0	0	0	0	0	0
Library	2,284,750	0	4,029	0	0	0	8,940	0	0	0	20,282	0	0
Student Services	6,410,642	0	852,105	0	11,313,371	0	520	0	2,134,992	0	0	0	0
General Administration	3,312,736	0	926,876	0	0	0	163,712	0	2,613	0	247	0	0
Administrative & Fiscal Affairs	1,736,579	0	44,806	0	0	0	0	0	1,772,827	0	(16,566)	0	0
Public Affairs & Univ Advancement	731,858	0	(1,043)	0	0	0	0	0	0	0	0	0	0
Physical Plant	6,348,834	0	0	0	0	0	0	1	3,000	0	249,611	0	0
Intercampus Transfer	4,553,031	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,816,908	0	0	0	0	0	0	0	0	0	0	0	0
Total	62,758,585		2,764,202		11,591,700		1,218,084		3,945,023		253,574		34,307,179

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2017-18 Operating Budget

Physical Plant

Responsibility Center	Square Feet
Liberal Arts & Sciences	84,556
Vera Z. Dwyer College of Health Sciences	30,644
Leighton School of Business & Economics	14,581
Education	17,921
Raclin School of the Arts	90,955
Other Academic Programs	16,179
Statewide Technology	0
Academic Support	2,426
Library	60,171
Student Services	93,967
General Administration	4,019
Administrative & Fiscal Affairs	11,884
Public Affairs & Univ Advancement	1,661
Physical Plant	0
Total	428,964

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Liberal Arts & Sciences	12,683,140	1	87,779	1	0	1	719,329	1	0	0	0	0	13,490,248
Vera Z. Dwyer College of Health Sciences	5,021,159	1	113,893	1	129,162	1	0	1	0	0	0	0	5,264,214
Leighton School of Business & Economics	4,606,729	1	24,061	1	149,167	1	199,551	1	0	0	0	0	4,979,508
Education	3,376,217	1	26,458	1	0	1	16,319	1	0	0	0	0	3,418,994
Raclin School of the Arts	4,414,047	1	27,874	1	0	1	12,266	1	31,591	0	0	0	4,454,187
Other Academic Programs	1,921,832	1	778,196	1	0	1	0	1	0	0	0	0	2,700,028
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,540,123	0	(120,832)	0	0	0	97,447	0	0	0	0	0	0
Library	2,284,750	0	4,029	0	0	0	8,940	0	0	0	20,282	0	0
Student Services	6,410,642	0	852,105	0	11,313,371	0	520	0	2,134,992	0	0	0	0
General Administration	3,312,736	0	926,876	0	0	0	163,712	0	2,613	0	247	0	0
Administrative & Fiscal Affairs	1,736,579	0	44,806	0	0	0	0	0	1,772,827	0	(16,566)	0	0
Public Affairs & Univ Advancement	731,858	0	(1,043)	0	0	0	0	0	0	0	0	0	0
Physical Plant	6,348,834	0	0	0	0	0	0	0	3,000	0	249,611	0	0
Intercampus Transfer	4,553,031	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,816,908	0	0	0	0	0	0	0	0	0	0	0	0
Total	62,758,585		2,764,202		11,591,700		1,218,084		3,945,023		253,574		34,307,179

INDIANA UNIVERSITY SOUTHEAST
2017-18 Operating Budget
2017-18 Request with Updated Parameters

	Arts & Letters	Nursing	Natural Sciences	Social Sciences	Business	Education	Other Academic	Statewide Tech	Academic Support	Library	Student Affairs	Executive Management	Administrative Affairs	University Advancement	Physical Plant	System Svc Charge
	direct	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								1,064	1,064	30,447	5,884,080	5,884,080	5,884,080	34,200	5,884,080
Nursing		1							212	212	5,970	2,090,869	2,090,869	2,090,869	6,400	2,090,869
Natural Sciences			1						1,268	1,268	36,580	7,072,305	7,072,305	7,072,305	50,900	7,072,305
Social Sciences				1					764	764	21,958	3,967,242	3,967,242	3,967,242	7,800	3,967,242
Business					1				770	770	21,560	5,772,772	5,772,772	5,772,772	10,900	5,772,772
Education						1			406	406	10,540	3,378,967	3,378,967	3,378,967	11,700	3,378,967
Other Academic Programs							1		114	114	3,361	576,444	576,444	576,444	3,300	576,444
Statewide Technology								1	0	0	0	0	0	0	0	0
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	1	4,598	4,598	130,415	28,742,679	28,742,679	28,742,679	125,200	28,742,679

[illegible]

INDIANA UNIVERSITY SOUTHEAST
2017-18 Operating Budget
2017-18 Request with Updated Parameters

MATRIX INVERSION	Arts & Letters	Nursing	Natural Sciences	Social Sciences	Business	Education	Other Academic	Statewide Tech	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	0.00000	0.23141	0.23141	0.23346	0.20472	0.20472	0.20472	0.27316	0.20472	4,153,229
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.04610	0.04610	0.04578	0.07274	0.07274	0.07274	0.05112	0.07274	2,016,261
Natural Sciences	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.27565	0.27565	0.28049	0.24606	0.24606	0.24606	0.40655	0.24606	5,836,624
Social Sciences	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.16622	0.16622	0.16837	0.13803	0.13803	0.13803	0.06230	0.13803	2,124,090
Business	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.16751	0.16751	0.16532	0.20084	0.20084	0.20084	0.08706	0.20084	3,811,138
Education	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.08836	0.08836	0.08082	0.11756	0.11756	0.11756	0.09345	0.11756	2,440,919
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.02474	0.02474	0.02577	0.02006	0.02006	0.02006	0.02636	0.02006	(323,550)
Statewide Technology	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	(504,401)
Academic Support	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	3,438,554
Library	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	1,472,385
Student 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	0.00000	3,654,830
Executive Management	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	724,986
Administrative Affairs	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	1,982,837
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	1.00000	0.00000	0.00000	1,539,585
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	1.00000	0.00000	3,815,469
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	1.00000	4,780,932
TOTAL																	

BUDGET ADJ ENTRIES:

		1210	1214	1240	1260	1270	1265	1284	1295			1110	1110	
		Cost Allocation										UNI, TEC		
		Net Direct	Academic	Student	Executive	Admin	External	Physical	System	Subtotal	State	Direct	Approp	Total
		Expenses	Support	Library	Affairs	Management	Affairs	Affairs	Plant	Svc Charge	Alloc	Support	to UA	Approp
Arts & Letters	08-517-87	(726,982)	795,725	340,729	853,268	148,415	405,919	315,178	1,042,246	978,732	4,880,212	4,153,230		4,153,230
Nursing	08-524-87	770,734	158,534	67,884	167,308	52,739	144,240	111,996	195,040	347,786	1,245,527	2,016,261		2,016,261
Natural Sciences	08-518-87	(314,882)	947,853	405,870	1,025,130	178,387	487,889	378,824	1,551,177	1,176,376	6,151,506	5,836,624		5,836,624
Social Sciences	08-519-87	(791,421)	571,554	244,739	615,367	100,067	273,683	212,503	237,705	659,894	2,915,512	2,124,091		2,124,091
Business	08-521-87	238,867	575,980	246,634	604,199	145,609	398,239	309,215	332,177	960,218	3,572,271	3,811,138		3,811,138
Education	08-523-87	293,688	303,839	130,103	295,367	85,229	233,101	180,992	356,557	562,043	2,147,231	2,440,919		2,440,919
Other Academic Programs	08-527-87	(820,870)	85,069	36,426	94,191	14,540	39,766	30,877	100,567	95,883	497,319	(323,551)		(323,551)
Statewide Technology	08-528-87	(504,401)	0	0	0	0	0	0	0	0	0	(504,401)		(504,401)
Academic Support	08-515-87	3,438,554	(3,438,554)	0	0	0	0	0	0	0	(3,438,554)	0		0
Library	08-537-87	1,472,385	0	(1,472,385)	0	0	0	0	0	0	(1,472,385)	0		0
Student Affairs	08-510-87	3,654,830	0	0	(3,654,830)	0	0	0	0	0	(3,654,830)	0		0
Executive Management	08-500-87	724,986	0	0	0	(724,986)	0	0	0	0	(724,986)	0		0
Administrative Affairs	08-505-87	1,982,837	0	0	0	0	(1,982,837)	0	0	0	(1,982,837)	0		0
University Advancement	08-501-87	1,539,585	0	0	0	0	0	(1,539,585)	0	0	(1,539,585)	0		0
Physical Plant	08-508-87	3,815,469	0	0	0	0	0	0	(3,815,469)	0	(3,815,469)	0		0
Intercampus Transfer	08-505-86	4,780,932	0	0	0	0	0	0	0	(4,780,932)	(4,780,932)	0	309,366	309,366
Dedicated Fees	08-505-60	2,770,653	0	0	0	0	0	0	0	0	0	2,770,653		2,770,653
TOTAL		22,324,964	0	0	0	0	0	0	0	0	0	22,324,964	309,366	22,634,330

*Phyp includes:
UTIL, PHYP

INDIANA UNIVERSITY SOUTHEAST
2017-18 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>	3,438,554	1,472,385	3,654,830	724,986	1,982,837	1,539,585	3,815,469	4,780,932
Arts & Letters	1,064	1,064	30,447	5,884,080	5,884,080	5,884,080	34,200	5,884,080
Nursing	212	212	5,970	2,090,869	2,090,869	2,090,869	6,400	2,090,869
Natural Sciences	1,268	1,268	36,580	7,072,305	7,072,305	7,072,305	50,900	7,072,305
Social Sciences	764	764	21,958	3,967,242	3,967,242	3,967,242	7,800	3,967,242
Business	770	770	21,560	5,772,772	5,772,772	5,772,772	10,900	5,772,772
Education	406	406	10,540	3,378,967	3,378,967	3,378,967	11,700	3,378,967
Other Academic Programs	114	114	3,361	576,444	576,444	576,444	3,300	576,444
Statewide Technology	0	0	0	0	0	0	0	0
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
TOTAL	4,598	4,598	130,415	28,742,679	28,742,679	28,742,679	125,200	28,742,679

[illegible]

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Academic Support

Allocation Parameter: 2015-16 Credit Hours

Responsibility Center	FTE Faculty		Full-Time Equivalent Students						Allocation
			Undergraduate		Graduate		Professional		
	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Parameter
Arts & Letters	49	1	1,014.17	1	0.92	1	0	1	1,064.08
Nursing	13	1	199.00	1	0.00	1	0	1	212.00
Natural Sciences	48	1	1,218.52	1	1.00	1	0	1	1,267.52
Social Sciences	31.41	1	728.07	1	4.83	1	0	1	764.31
Business	33.55	1	646.53	1	90.15	1	0	1	770.23
Education	28	1	243.35	1	134.96	1	0	1	406.31
Other Academic Programs	1	1	109.13	1	3.63	1	0	1	113.76
Statewide Technology	0	0	6.80	0	0.00	0	0	0	0.00
Academic Support	6.05	0	0.00	0	0.00	0	0	0	0.00
Library	6	0	0.00	0	0.00	0	0	0	0.00
Student Services	0	0	0.00	0	0.00	0	0	0	0.00
Executive Management	1	0	0.00	0	0.00	0	0	0	0.00
Administrative Affairs	1	0	0.00	0	0.00	0	0	0	0.00
University Advancement	0	0	0.00	0	0.00	0	0	0	0.00
Physical Plant	0	0	0.00	0	0.00	0	0	0	0.00
Intercampus Transfer	0	0	0.00	0	0.00	0	0	0	0.00
Total	218.01		4,165.57		235.48		0		4,598.21

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Units: Library

Allocation Parameter: 2015-16 Credit Hours

Responsibility Center	FTE Faculty		Full-Time Equivalent Students						Allocation	
	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Parameter	
Arts & Letters	49	1	1,014	1	0.92	1	0	1	1,064.08	
Nursing	13	1	199	1	0.00	1	0	1	212.00	
Natural Sciences	48	1	1,219	1	1.00	1	0	1	1,267.52	
Social Sciences	31.41	1	728	1	4.83	1	0	1	764.31	
Business	33.55	1	647	1	90.15	1	0	1	770.23	
Education	28	1	243	1	134.96	1	0	1	406.31	
Other Academic Programs	1	1	109	1	3.63	1	0	1	113.76	
Statewide Technology	0	0	7	0	0.00	0	0	0	0.00	
Academic Support	6.05	0	0	0	0.00	0	0	0	0.00	
Library	6	0	0	0	0.00	0	0	0	0.00	
Student Services	0	0	0	0	0.00	0	0	0	0.00	
Executive Management	1	0	0	0	0.00	0	0	0	0.00	
Administrative Affairs	1	0	0	0	0.00	0	0	0	0.00	
University Advancement	0	0	0	0	0.00	0	0	0	0.00	
Physical Plant	0	0	0	0	0.00	0	0	0	0.00	
Intercampus Transfer	0	0	0	0	0.00	0	0	0	0.00	
Total	218.01		4,165.57		235.48		0		4,598.21	

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Units: Student Services

Allocation Parameter: 2015-16 Credit Hours

Responsibility Center	Credit Hours						Total
	Undergraduate		Graduate		Professional		
	Amount	WT.	Amount	WT.	Amount	WT.	
Arts & Letters	30,425	1	22	1	0	1	30,447
Nursing	5,970	1	0	1	0	1	5,970
Natural Sciences	36,556	1	24	1	0	1	36,580
Social Sciences	21,842	1	116	1	0	1	21,958
Business	19,396	1	2,164	1	0	1	21,560
Education	7,301	1	3,239	1	0	1	10,540
Other Academic Programs	3,274	1	87	1	0	1	3,361
Statewide Technology	204	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
Administrative Affairs	0	0	0	0	0	0	0
University Advancement	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	124,967		5,652		0		130,415

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Executive Management

Allocation Parameter: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts & Letters	5,798,788	1	85,292	1	0	1	0	1	0	1	0	1	5,884,080
Nursing	2,095,248	1	(4,379)	1	0	1	0	1	0	1	0	1	2,090,869
Natural Sciences	6,870,019	1	201,942	1	(63)	1	407	1	0	1	0	1	7,072,305
Social Sciences	3,878,339	1	72,576	1	0	1	16,327	1	0	1	0	1	3,967,242
Business	5,542,714	1	280,058	1	(50,000)	1	0	1	0	1	0	1	5,772,772
Education	3,307,091	1	23,929	1	225	1	47,722	1	0	1	0	1	3,378,967
Other Academic Programs	502,303	1	74,141	1	0	1	0	1	0	1	0	1	576,444
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,264,632	0	(677)	0	16,570	0	0	0	0	0	0	0	0
Library	1,382,249	0	6,949	0	3,547	0	0	0	0	0	0	0	0
Student Services	3,546,836	0	904,667	0	9,768,582	0	113,279	0	2,589,565	0	0	0	0
Executive Management	1,112,855	0	514,023	0	0	0	1,859	0	0	0	0	0	0
Administrative Affairs	3,764,514	0	(10,336)	0	6,070	0	10,000	0	2,168,840	0	259,799	0	0
University Advancement	1,373,598	0	11,316	0	0	0	0	0	0	0	0	0	0
Physical Plant	3,643,886	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,765,080	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	2,461,714	0	0	0	0	0	0	0	0	0	0	0	0
Total	53,309,866		2,159,501		9,744,931		189,594		4,758,405		259,799		28,742,679

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Administrative Affairs

Allocation Parameter: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts & Letters	5,798,788	1	85,292	1	0	1	0	1	0	1	0	1	5,884,080
Nursing	2,095,248	1	(4,379)	1	0	1	0	1	0	1	0	1	2,090,869
Natural Sciences	6,870,019	1	201,942	1	(63)	1	407	1	0	1	0	1	7,072,305
Social Sciences	3,878,339	1	72,576	1	0	1	16,327	1	0	1	0	1	3,967,242
Business	5,542,714	1	280,058	1	(50,000)	1	0	1	0	1	0	1	5,772,772
Education	3,307,091	1	23,929	1	225	1	47,722	1	0	1	0	1	3,378,967
Other Academic Programs	502,303	1	74,141	1	0	1	0	1	0	1	0	1	576,444
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,264,632	0	(677)	0	16,570	0	0	0	0	0	0	0	0
Library	1,382,249	0	6,949	0	3,547	0	0	0	0	0	0	0	0
Student Services	3,546,836	0	904,667	0	9,768,582	0	113,279	0	2,589,565	0	0	0	0
Executive Management	1,112,855	0	514,023	0	0	0	1,859	0	0	0	0	0	0
Administrative Affairs	3,764,514	0	(10,336)	0	6,070	0	10,000	0	2,168,840	0	259,799	0	0
University Advancement	1,373,598	0	11,316	0	0	0	0	0	0	0	0	0	0
Physical Plant	3,643,886	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,765,080	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	2,461,714	0	0	0	0	0	0	0	0	0	0	0	0
Total	53,309,866		2,159,501		9,744,931		189,594		4,758,405		259,799		28,742,679

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: University Advancement

Allocation Parameter: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts & Letters	5,798,788	1	85,292	1	0	1	0	1	0	1	0	1	5,884,080
Nursing	2,095,248	1	(4,379)	1	0	1	0	1	0	1	0	1	2,090,869
Natural Sciences	6,870,019	1	201,942	1	(63)	1	407	1	0	1	0	1	7,072,305
Social Sciences	3,878,339	1	72,576	1	0	1	16,327	1	0	1	0	1	3,967,242
Business	5,542,714	1	280,058	1	(50,000)	1	0	1	0	1	0	1	5,772,772
Education	3,307,091	1	23,929	1	225	1	47,722	1	0	1	0	1	3,378,967
Other Academic Programs	502,303	1	74,141	1	0	1	0	1	0	1	0	1	576,444
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,264,632	0	(677)	0	16,570	0	0	0	0	0	0	0	0
Library	1,382,249	0	6,949	0	3,547	0	0	0	0	0	0	0	0
Student Services	3,546,836	0	904,667	0	9,768,582	0	113,279	0	2,589,565	0	0	0	0
Executive Management	1,112,855	0	514,023	0	0	0	1,859	0	0	0	0	0	0
Administrative Affairs	3,764,514	0	(10,336)	0	6,070	0	10,000	0	2,168,840	0	259,799	0	0
University Advancement	1,373,598	0	11,316	0	0	0	0	0	0	0	0	0	0
Physical Plant	3,643,886	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,765,080	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	2,461,714	0	0	0	0	0	0	0	0	0	0	0	0
Total	53,309,866		2,159,501		9,744,931		189,594		4,758,405		259,799		28,742,679

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2017-18 Operating Budget

Physical Plant

Responsibility Center	Square Feet
Arts & Letters	34,200
Nursing	6,400
Natural Sciences	50,900
Social Sciences	7,800
Business	10,900
Education	11,700
Other Academic Programs	3,300
Statewide Technology	0
Academic Support	63,400
Library	60,000
Student Services	51,000
Executive Management	5,100
Administrative Affairs	93,700
University Advancement	3,000
Physical Plant	0
Total	401,400

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2017-18 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2015-16 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts & Letters	5,798,788	1	85,292	1	0	1	0	1	0	0	0	0	5,884,080
Nursing	2,095,248	1	(4,379)	1	0	1	0	1	0	0	0	0	2,090,869
Natural Sciences	6,870,019	1	201,942	1	(63)	1	407	1	0	0	0	0	7,072,305
Social Sciences	3,878,339	1	72,576	1	0	1	16,327	1	0	0	0	0	3,967,242
Business	5,542,714	1	280,058	1	(50,000)	1	0	1	0	0	0	0	5,772,772
Education	3,307,091	1	23,929	1	225	1	47,722	1	0	0	0	0	3,378,967
Other Academic Programs	502,303	1	74,141	1	0	1	0	1	0	0	0	0	576,444
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,264,632	0	(677)	0	16,570	0	0	0	0	0	0	0	0
Library	1,382,249	0	6,949	0	3,547	0	0	0	0	0	0	0	0
Student Services	3,546,836	0	904,667	0	9,768,582	0	113,279	0	2,589,565	0	0	0	0
Executive Management	1,112,855	0	514,023	0	0	0	1,859	0	0	0	0	0	0
Administrative Affairs	3,764,514	0	(10,336)	0	6,070	0	10,000	0	2,168,840	0	259,799	0	0
University Advancement	1,373,598	0	11,316	0	0	0	0	0	0	0	0	0	0
Physical Plant	3,643,886	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,765,080	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	2,461,714	0	0	0	0	0	0	0	0	0	0	0	0
Total	53,309,866		2,159,501		9,744,931		189,594		4,758,405		259,799		28,742,679