

INDIANA UNIVERSITY

2018-19

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
2018-19

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	V.P. For Communications & Marketing	9B
Academic Support	58	V.P. Clinical Affairs	9C
		V.P. For Human Resources	9D

INDIANA UNIVERSITY
Responsibility Center Budgeting
Assessment Code Assignments
2018-19

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

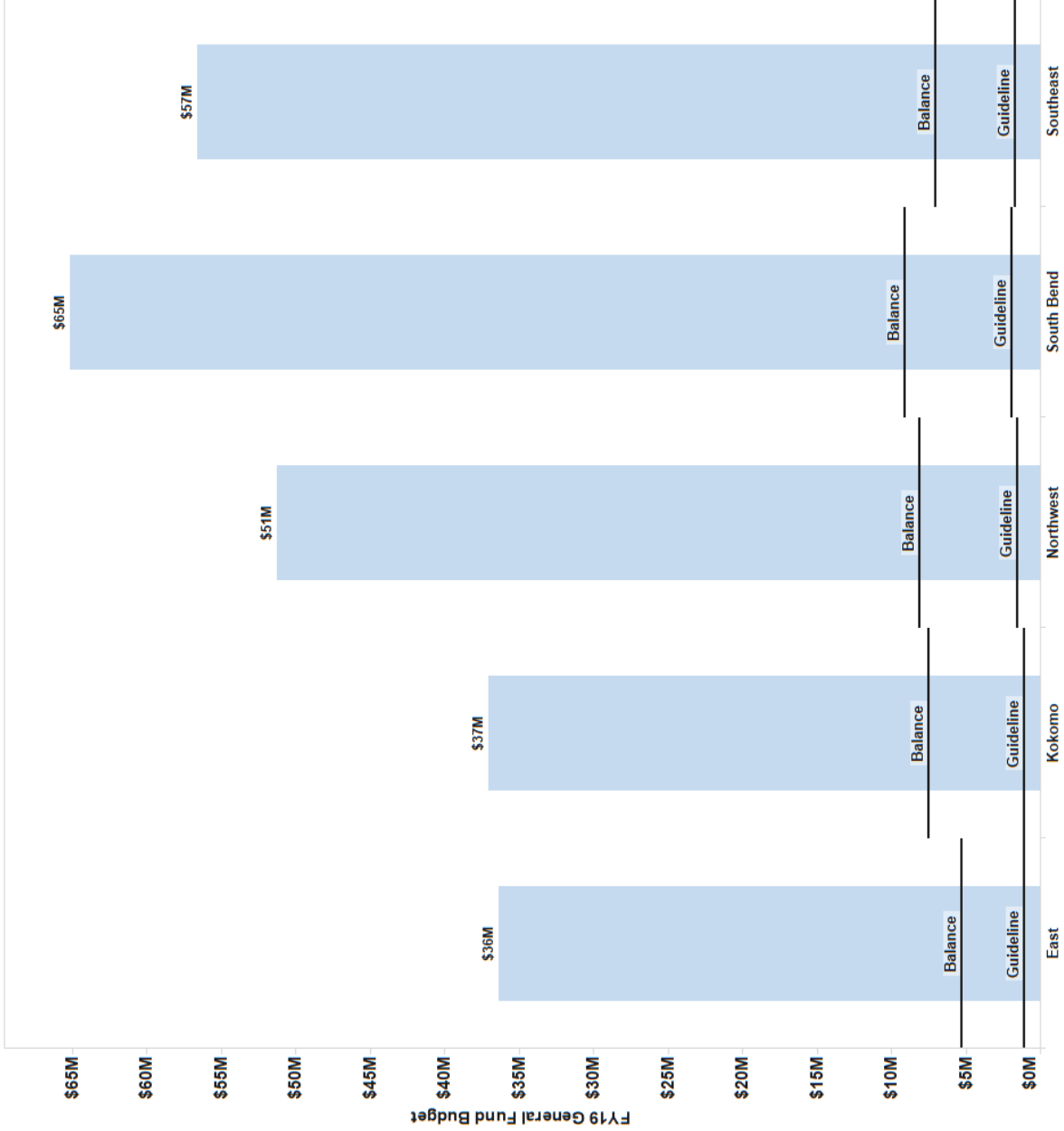
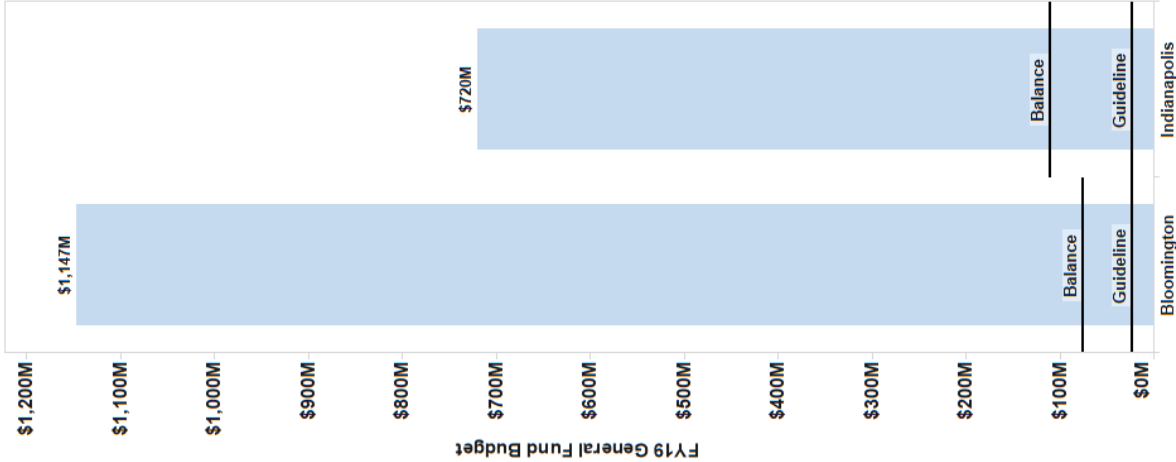
Indiana University South Bend

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	Kokomo	East	Kokomo	Northwest	South Bend	South Bend	Southeast
FY19 General Fund Budget	1,147,097,768	720,121,856	36,370,219	37,067,515	51,237,799	65,165,494	56,619,850		
FY19 General Fund Balance	75.21M	110.71M	5.29M	7.51M	8.08M	9.07M	7.04M		
FY19 General Fund Guideline Reserve	23.41M	22.38M	1.08M	1.10M	1.53M	1.93M	1.68M		

Indiana University
2018-19 Operating Budget

Responsibility Centers Sorted by General Fund

Campus	Responsibility Center	General Fund	All Funds
BL	Arts & Sci - College Division	232,602,261	298,473,524
IN	Medicine	158,263,531	789,923,383
BL	Kelley School of Business	148,334,537	160,457,553
BL	Budget/Student Support	115,958,881	115,958,881
BL	Intercampus Transfers	81,661,929	81,661,929
BL	Physical Plant	73,279,107	73,345,107
SB	South Bend Campus	65,165,494	81,441,343
SE	Southeast Campus	56,619,850	72,528,721
BL	Executive Mgt/Acad Support	54,146,983	63,300,389
IN	Physical Plant	51,553,280	51,572,630
BL	Jacobs School of Music	51,321,773	58,613,376
NW	Northwest Campus	51,237,799	61,672,439
IN	Intercampus Transfers	49,210,783	49,210,783
IN	Dentistry	48,847,354	60,642,559
BL	Informatics	45,508,419	57,621,718
IN	Science	43,479,399	53,730,270
IN	Academic Support	42,787,854	80,218,930
KO	Kokomo Campus	37,067,515	43,905,068
BL	Public and Environ Affairs	36,516,414	43,760,262
EA	East Campus	36,370,219	44,102,701
BL	Libraries	36,234,137	43,770,354
BL	Public Health	32,412,969	40,980,502
IN	Executive Management	30,139,179	37,252,677
IN	Engineering & Technology	29,631,414	35,074,984
BL	Education	27,852,200	40,226,330
IN	Liberal Arts	27,308,740	32,722,552
BL	Executive Management	27,157,848	27,369,275
BL	Maurer School of Law	26,421,606	34,550,428
BL	Facilities Debt Service	25,620,261	25,620,261
IN	McKinney School of Law	24,972,028	25,559,908
IN	Kelley School of Business	19,595,116	20,794,267
IN	Undergraduate Education	18,519,487	21,280,311
IN	Nursing	18,378,631	23,790,248
BL	Arts & Sci - Media	17,500,536	19,587,829
IN	Health & Human Sciences	17,159,089	20,145,093
BL	Arts & Sci - Global & Int'l Studies	17,138,618	22,780,364
IN	Facilities Debt Service	16,572,583	16,572,583
BL	Enrollment Management	15,796,524	46,267,826
IN	IUPUI Columbus	14,659,538	15,446,017
IN	Informatics	14,205,968	16,331,789
BL	Undergraduate Education	13,555,024	20,896,537
BL	Vice Provost for Research	11,872,390	30,144,346
BL	Optometry	11,293,035	20,656,333
IN	Social Work	10,721,124	14,742,043
BL	Arts & Sci - Art & Design	10,234,132	10,644,086
IN	Library	10,159,566	10,374,995
BL	Other Academic Programs	9,937,694	10,000,884
IN	Finance & Administration	9,224,263	41,475,356
IN	Fairbanks School of Public Health	8,914,896	16,866,024
IN	Budget Administration	8,653,603	8,653,603
IN	Education	7,629,639	10,633,016
BL	Computer Services*	7,355,947	7,355,947
IN	Herron School of Art & Design	7,102,090	7,631,095
IN	Public & Environmental Affairs	6,992,751	11,247,816
IN	Exec VP Univ Academic Affairs	6,821,179	7,402,128
BL	VP for Diversity, Equity, & Mult Affairs	5,731,680	6,092,696
IN	Other Academic	5,159,498	5,159,498
IN	Lilly Family School of Philanthropy	4,453,962	13,845,619
BL	Budget & Fiscal Affairs	4,142,817	307,684,735
BL	Student Services	3,944,035	32,988,554
IN	University Information Tech Serv*	3,803,119	3,803,119
BL	Health Sciences	3,566,011	3,617,711
IN	Student Life	3,202,786	28,557,969
IN	External Affairs	1,999,406	3,298,934
		<u>2,113,680,501</u>	<u>3,542,038,208</u>

INDIANA UNIVERSITY
2018-19 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	261,932,126	13,500,000	2,347,683	277,779,809	67,217,472	(112,395,020)	232,602,261
Arts & Sci - Media	20,488,077	0	150,397	20,638,474	3,530,938	(6,668,876)	17,500,536
Arts & Sci - Global & Int'l Studies	14,071,140	400,000	2,600,000	17,071,140	5,000,000	(4,932,522)	17,138,618
Arts & Sci - Art & Design	10,369,672	0	2,550,000	12,919,672	607,721	(3,293,261)	10,234,132
Health Sciences	4,958,935	0	0	4,958,935	312,856	(1,705,780)	3,566,011
Public Health	44,041,079	1,130,000	1,040,700	46,211,779	9,978,162	(23,776,972)	32,412,969
Kelley School of Business	179,420,529	40,000	32,500	179,493,029	8,840,712	(39,999,204)	148,334,537
Education	30,296,669	1,100,000	442,269	31,838,938	8,836,306	(12,823,044)	27,852,200
Maurer School of Law	23,948,527	200	175,600	24,124,327	9,784,477	(7,487,198)	26,421,606
Public and Environ Affairs	43,717,207	1,300,000	48,000	45,065,207	3,922,860	(12,471,653)	36,516,414
Jacobs School of Music	46,674,778	0	1,065,749	47,740,527	23,126,731	(19,545,485)	51,321,773
Optometry	12,464,877	1,428,466	191,903	14,085,246	2,423,988	(5,216,199)	11,293,035
Informatics	41,800,104	4,000,000	798,509	46,598,613	12,215,555	(13,305,749)	45,508,419
Other Academic Programs	10,650,161	0	107,276	10,757,437	756,086	(1,575,829)	9,937,694
Subtotal, Academic	744,833,881	22,898,666	11,550,586	779,283,133	156,553,864	(265,196,792)	670,640,205
Undergraduate Education	1,147,000	19,500	105,438	1,271,938	0	12,283,086	13,555,024
Vice Provost for Research	0	1,900,000	30,145	1,930,145	0	9,942,245	11,872,390
Computer Services*	7,355,947	0	0	7,355,947	0	0	7,355,947
Libraries	0	30,000	523,161	553,161	3,196,614	32,484,362	36,234,137
Student Services	0	7,000	0	7,000	0	3,937,035	3,944,035
Executive Management	2,197,130	0	4,584,450	6,781,580	3,014,659	17,361,609	27,157,848
Executive Mgt/ Acad Support	187,713	80,000	11,589,383	11,857,096	30,236,604	12,053,283	54,146,983
Budget & Fiscal Affairs	0	0	195,000	195,000	0	3,947,817	4,142,817
Budget/Student Support	134,467,093	0	(25,913,173)	108,553,920	0	7,404,961	115,958,881
Physical Plant	0	0	721,100	721,100	0	72,558,007	73,279,107
Enrollment Management	0	0	3,910,685	3,910,685	0	11,885,839	15,796,524
Intercampus Transfers	0	0	0	0	6,046,261	75,615,668	81,661,929
VP for Diversity, Equity, & Mult Affairs	0	0	8,800	8,800	0	5,722,880	5,731,680
Subtotal, Support	145,354,883	2,036,500	(4,245,011)	143,146,372	42,494,138	265,196,792	450,837,302
Facilities Debt Service	0	0	0	0	25,620,261	0	25,620,261
Total	890,188,764	24,935,166	7,305,575	922,429,505	224,668,263	0	1,147,097,768

INDIANA UNIVERSITY
2018-19 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	22,288,692	262,000	19,410	0	22,570,102	5,687,653	(11,098,666)	17,159,089
Medicine	66,804,999	43,751,315	20,484	1,362,865	111,939,663	105,061,552	(58,737,684)	158,263,531
Nursing	13,788,023	1,049,950	201,415	(60,751)	14,978,637	10,561,661	(7,161,667)	18,378,631
Fairbanks School of Public Health	7,617,680	1,547,545	0	0	9,165,225	2,771,305	(3,021,634)	8,914,896
Dentistry	31,693,264	750,000	11,455,010	(977,498)	42,920,776	16,103,560	(10,176,982)	48,847,354
Liberal Arts	38,200,235	506,300	0	153,404	38,859,939	8,219,583	(19,770,782)	27,308,740
Lilly Family School of Philanthropy	1,708,364	470,800	2,024,583	62,500	4,266,247	1,259,780	(1,072,065)	4,453,962
Science	59,154,546	2,700,000	0	(1,780)	61,852,766	8,501,590	(26,874,957)	43,479,399
Kelley School of Business	26,969,403	0	71,000	3,000	27,043,403	2,167,967	(9,616,254)	19,595,116
Education	7,666,264	450,000	350	(88,782)	8,027,832	3,713,555	(4,111,748)	7,629,639
Herron School of Art & Design	8,095,152	0	428,060	5,000	8,528,212	4,018,239	(5,444,361)	7,102,090
McKinney School of Law	22,562,372	0	903,150	0	23,465,522	6,181,046	(4,674,540)	24,972,028
Engineering & Technology	33,499,426	1,200,000	40,000	(19,562)	34,719,864	10,128,654	(15,217,104)	29,631,414
Public & Envir Affairs	7,139,747	305,427	5,696	(62,500)	7,388,370	3,585,749	(3,981,368)	6,992,751
Social Work	10,973,118	430,675	66,220	(60)	11,469,953	4,377,132	(5,125,961)	10,721,124
Informatics	13,410,782	400,160	30	0	13,810,972	6,133,429	(5,738,433)	14,205,968
IUPU Columbus	11,758,424	0	426,260	56,816	12,241,500	5,292,847	(2,874,809)	14,659,538
Other Academic	3,661,652	0	0	0	3,661,652	2,942,325	(1,444,479)	5,159,498
Subtotal, Academic	386,992,143	53,824,172	15,661,668	432,652	456,910,635	206,707,627	(196,143,494)	467,474,768
Academic Support	352,842	30,000	1,891,902	(827,843)	1,446,901	11,808,277	29,532,676	42,787,854
Undergraduate Education	1,027,207	55,000	8,600	206,163	1,296,970	0	17,222,517	18,519,487
Univ Information Tech Services	3,803,119	0	0	0	3,803,119	0	0	3,803,119
Library	0	0	90,000	290,000	380,000	0	9,779,566	10,159,566
Student Life	0	6,503	63,000	0	69,503	0	3,133,283	3,202,786
Executive Management	1,162,640	0	325,000	(538,691)	948,949	11,460,573	17,729,657	30,139,179
Finance & Administration	312,500	0	1,250,000	0	1,562,500	0	7,661,763	9,224,263
External Affairs	0	40,000	215,600	0	255,600	0	1,743,806	1,999,406
Budget Administration	6,259,754	0	0	0	6,259,754	0	2,393,849	8,653,603
Physical Plant	0	0	141,146	0	141,146	0	51,412,134	51,553,280
Intercampus Transfers	0	0	0	437,719	437,719	0	48,773,064	49,210,783
Exec VP Univ Academic Affairs	0	0	60,000	0	60,000	0	6,761,179	6,821,179
Subtotal, Support	12,918,062	131,503	4,045,248	(432,652)	16,662,161	23,268,850	196,143,494	236,074,505
Facilities Debt Service	0	0	0	0	0	16,572,583	0	16,572,583
Total	399,910,205	53,955,675	19,706,916	0	473,572,796	246,549,060	0	720,121,856

* Excludes Medical Practice Funds

INDIANA UNIVERSITY
2018-19 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	2,499,768	0	0	2,499,768	2,324,645	(2,074,561)	2,749,852
Humanities & Social Sciences	8,019,459	0	0	8,019,459	3,987,231	(5,077,011)	6,929,679
Natural Science & Mathematics	4,059,821	0	0	4,059,821	1,461,596	(2,690,358)	2,831,059
Business & Economics	4,791,219	0	0	4,791,219	2,055,825	(2,549,418)	4,297,626
Education	1,348,982	0	0	1,348,982	1,362,166	(1,141,635)	1,569,513
Social Work	575,095	0	0	575,095	371,356	(387,613)	558,838
Statewide Tech	3,341	0	133,000	136,341	0	0	136,341
Subtotal, Academic	21,297,685	0	133,000	21,430,685	11,562,819	(13,920,596)	19,072,908
Academic Support	1,339,582	0	0	1,339,582	0	766,370	2,105,952
Information Technology	630,335	0	0	630,335	0	0	630,335
Library	0	0	3,000	3,000	0	736,891	739,891
Student Services	0	32,000	0	32,000	0	305,285	337,285
Executive Management	246,449	0	0	246,449	0	2,562,350	2,808,799
General Administration	22,300	0	303,805	326,105	0	3,104,535	3,430,640
Physical Plant	0	0	0	0	0	2,307,721	2,307,721
Enrollment Services	32,000	0	77,000	109,000	0	2,425,471	2,534,471
Intercampus Transfers	0	0	0	0	134,274	1,711,973	1,846,247
Subtotal, Support	2,270,666	32,000	383,805	2,686,471	134,274	13,920,596	16,741,341
Facilities Debt Service	0	0	0	0	555,970	0	555,970
Total	23,568,351	32,000	516,805	24,117,156	12,253,063	0	36,370,219

INDIANA UNIVERSITY
2018-19 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	6,478,581	0	0	6,478,581	3,097,144	(5,076,468)	4,499,257
Nursing	3,055,104	0	0	3,055,104	2,688,384	(2,701,349)	3,042,139
Science	3,267,462	0	61,000	3,328,462	3,529,330	(4,253,871)	2,603,921
Business	2,395,176	0	800	2,395,976	2,709,992	(2,282,959)	2,823,009
Education	854,723	0	0	854,723	1,015,733	(869,266)	1,001,190
Other Academic Programs	1,377,490	0	0	1,377,490	1,112,462	(1,189,474)	1,300,478
Statewide Technology	15,669	0	300,000	315,669	(310,869)	0	4,800
Subtotal, Academic	17,444,205	0	361,800	17,806,005	13,842,176	(16,373,387)	15,274,794
Academic Support	2,812,261	0	2,000	2,814,261	0	658,878	3,473,139
Computing Services	508,000	0	0	508,000	0	0	508,000
Library	0	0	2,800	2,800	0	1,244,453	1,247,253
Student Services	30,000	0	29,500	59,500	0	3,573,997	3,633,497
Executive Management	0	7,000	8,700	15,700	0	3,021,730	3,037,430
General Administration	31,800	0	118,500	150,300	0	1,622,081	1,772,381
Physical Plant	0	0	14,000	14,000	0	4,125,682	4,139,682
Intercampus Transfers	0	0	0	0	171,340	2,126,566	2,297,906
Subtotal, Support	3,382,061	7,000	175,500	3,564,561	171,340	16,373,387	20,109,288
Facilities Debt Service	0	0	0	0	1,683,433	0	1,683,433
Total	20,826,266	7,000	537,300	21,370,566	15,696,949	0	37,067,515

INDIANA UNIVERSITY
2018-19 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	14,616,224	17,500	0	14,633,724	7,843,746	(10,926,886)	11,550,584
Health & Human Services	6,543,473	0	70,000	6,613,473	5,209,285	(5,437,185)	6,385,573
Business and Economics	3,659,401	0	2,500	3,661,901	2,512,109	(2,460,584)	3,713,426
Education	1,243,776	0	0	1,243,776	1,741,597	(1,225,690)	1,759,683
Other Academic Programs	169,814	0	0	169,814	502	(65,316)	105,000
Subtotal, Academic	26,232,688	17,500	72,500	26,322,688	17,307,239	(20,115,661)	23,514,266
Academic Support	466,030	0	0	466,030	0	1,629,390	2,095,420
Technology Support	716,692	0	0	716,692	0	0	716,692
Library	0	0	6,000	6,000	0	1,433,979	1,439,979
Student Services	26,545	20,000	75,310	121,855	0	3,500,382	3,622,237
Executive Management	0	0	10,500	10,500	0	1,552,625	1,563,125
General Administration	0	0	150	150	0	1,739,311	1,739,461
External Affairs	0	0	0	0	0	1,481,076	1,481,076
Budget & Fiscal Affairs	20,870	0	333,005	353,875	0	927,369	1,281,244
Physical Plant	0	0	446,777	446,777	0	3,953,813	4,400,590
Intercampus Transfers	0	0	0	0	328,225	3,897,716	4,225,941
Subtotal, Support	1,230,137	20,000	871,742	2,121,879	328,225	20,115,661	22,565,765
Facilities Debt Service	0	0	0	0	5,157,768	0	5,157,768
Total	27,462,825	37,500	944,242	28,444,567	22,793,232	0	51,237,799

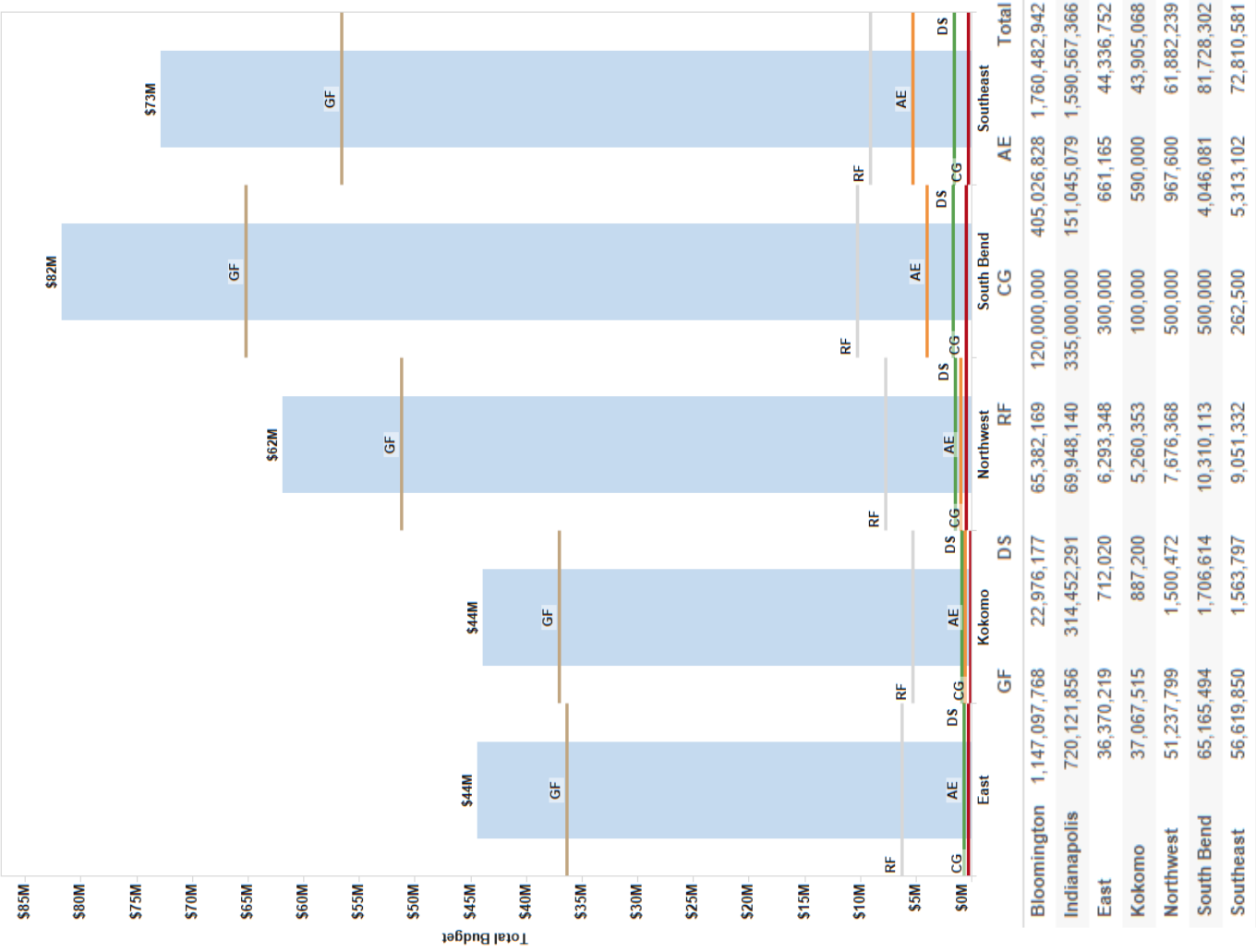
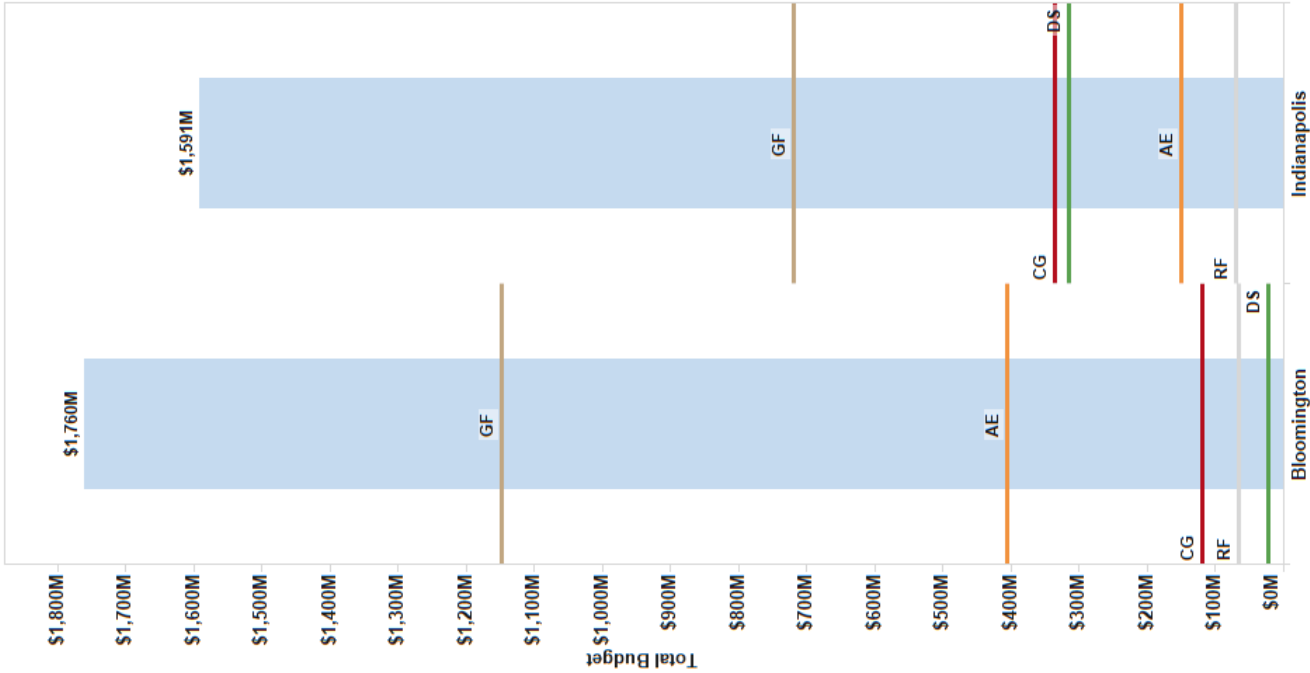
INDIANA UNIVERSITY
2018-19 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
SOUTH BEND							
Liberal Arts & Sciences	15,181,434	0	98,685	15,280,119	8,438,359	(11,250,782)	12,467,696
Vera Z. Dwyer College of Health Sciences	4,594,332	0	75,000	4,669,332	4,980,865	(3,672,510)	5,977,687
Leighton School of Bus & Econ Education	4,975,067	0	120,000	5,095,067	2,902,845	(3,513,743)	4,484,169
	2,591,209	0	0	2,591,209	2,510,837	(2,276,765)	2,825,281
Raclin School of the Arts	3,858,023	0	155,000	4,013,023	4,716,633	(4,969,723)	3,759,933
Other Academic Programs	3,550,135	0	(29,919)	3,520,216	14,984	(1,249,488)	2,285,712
Statewide Technology	630	0	0	630	(630)	0	0
Subtotal, Academic	34,750,830	0	418,766	35,169,596	23,563,893	(26,933,011)	31,800,478
Academic Support	74,791	0	500	75,291	0	1,722,252	1,797,543
Information Technologies	952,088	0	0	952,088	0	0	952,088
Library	0	0	13,000	13,000	0	2,383,690	2,396,690
Student Services	283,000	0	115,500	398,500	0	6,005,622	6,404,122
General Administration	42,134	0	442,220	484,354	0	2,721,656	3,206,010
Administrative & Fiscal Affairs	0	0	1,000	1,000	0	2,331,949	2,332,949
Public Affairs & Univ Advmt	0	0	0	0	0	781,642	781,642
Physical Plant	0	0	2,375	2,375	0	6,499,236	6,501,611
Intercampus Transfers	0	0	0	0	418,777	4,486,964	4,905,741
Subtotal, Support	1,352,013	0	574,595	1,926,608	418,777	26,933,011	29,278,396
Facilities Debt Service	0	0	0	0	4,086,620	0	4,086,620
Total	36,102,843	0	993,361	37,096,204	28,069,290	0	65,165,494

INDIANA UNIVERSITY
2018-19 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	6,769,744	0	0	6,769,744	4,132,252	(5,049,269)	5,852,727
Nursing	1,748,141	0	0	1,748,141	1,952,120	(1,307,033)	2,393,228
Natural Sciences	7,268,263	0	0	7,268,263	5,783,236	(6,213,915)	6,837,584
Social Sciences	5,088,363	0	0	5,088,363	2,020,649	(3,152,501)	3,956,511
Business	5,644,693	0	11,000	5,655,693	3,856,766	(3,816,022)	5,696,437
Education	2,650,648	0	0	2,650,648	2,907,166	(2,278,765)	3,279,049
Other Academic Programs	1,189,075	0	30,000	1,219,075	(311,617)	(521,919)	385,539
Statewide Technology	0	0	500,000	500,000	(500,000)	0	0
Subtotal, Academic	30,358,927	0	541,000	30,899,927	19,840,572	(22,339,424)	28,401,075
Academic Support	658,000	4,000	30,800	692,800	0	3,154,766	3,847,566
IT Administration	876,895	0	0	876,895	0	0	876,895
Library	0	0	0	0	0	1,401,191	1,401,191
Student Affairs	190,700	0	35,000	225,700	0	3,425,783	3,651,483
Executive Management	0	0	0	0	0	653,719	653,719
Administrative Affairs	58,050	0	387,250	445,300	0	7,323,814	7,769,114
University Advancement	0	0	0	0	0	1,537,376	1,537,376
Intercampus Transfers	0	0	0	0	309,366	4,842,775	5,152,141
Subtotal, Support	1,783,645	4,000	453,050	2,240,695	309,366	22,339,424	24,889,485
Facilities Debt Service	0	0	0	0	3,329,290	0	3,329,290
Total	32,142,572	4,000	994,050	33,140,622	23,479,228	0	56,619,850

All Funds



Indiana University
2018-19 Operating Budget

Responsibility Centers Sorted by All Funds

Campus	Responsibility Center	General Fund	All Funds
IN	Medicine	158,263,531	789,923,383
BL	Budget & Fiscal Affairs	4,142,817	307,684,735
BL	Arts & Sci - College Division	232,602,261	298,473,524
BL	Kelley School of Business	148,334,537	160,457,553
BL	Budget/Student Support	115,958,881	115,958,881
BL	Intercampus Transfers	81,661,929	81,661,929
SB	South Bend Campus	65,165,494	81,441,343
IN	Academic Support	42,787,854	80,218,930
BL	Physical Plant	73,279,107	73,345,107
SE	Southeast Campus	56,619,850	72,528,721
BL	Executive Mgt/Acad Support	54,146,983	63,300,389
NW	Northwest Campus	51,237,799	61,672,439
IN	Dentistry	48,847,354	60,642,559
BL	Jacobs School of Music	51,321,773	58,613,376
BL	Informatics	45,508,419	57,621,718
IN	Science	43,479,399	53,730,270
IN	Physical Plant	51,553,280	51,572,630
IN	Intercampus Transfers	49,210,783	49,210,783
BL	Enrollment Management	15,796,524	46,267,826
EA	East Campus	36,370,219	44,102,701
KO	Kokomo Campus	37,067,515	43,905,068
BL	Libraries	36,234,137	43,770,354
BL	Public and Environ Affairs	36,516,414	43,760,262
IN	Finance & Administration	9,224,263	41,475,356
BL	Public Health	32,412,969	40,980,502
BL	Education	27,852,200	40,226,330
IN	Executive Management	30,139,179	37,252,677
IN	Engineering & Technology	29,631,414	35,074,984
BL	Maurer School of Law	26,421,606	34,550,428
BL	Student Services	3,944,035	32,988,554
IN	Liberal Arts	27,308,740	32,722,552
BL	Vice Provost for Research	11,872,390	30,144,346
IN	Student Life	3,202,786	28,557,969
BL	Executive Management	27,157,848	27,369,275
BL	Facilities Debt Service	25,620,261	25,620,261
IN	McKinney School of Law	24,972,028	25,559,908
IN	Nursing	18,378,631	23,790,248
BL	Arts & Sci - Global & Int'l Studies	17,138,618	22,780,364
IN	Undergraduate Education	18,519,487	21,280,311
BL	Undergraduate Education	13,555,024	20,896,537
IN	Kelley School of Business	19,595,116	20,794,267
BL	Optometry	11,293,035	20,656,333
IN	Health & Human Sciences	17,159,089	20,145,093
BL	Arts & Sci - Media	17,500,536	19,587,829
IN	Fairbanks School of Public Health	8,914,896	16,866,024
IN	Facilities Debt Service	16,572,583	16,572,583
IN	Informatics	14,205,968	16,331,789
IN	IUPUI Columbus	14,659,538	15,446,017
IN	Social Work	10,721,124	14,742,043
IN	Lilly Family School of Philanthropy	4,453,962	13,845,619
IN	Public & Environmental Affairs	6,992,751	11,247,816
BL	Arts & Sci - Art & Design	10,234,132	10,644,086
IN	Education	7,629,639	10,633,016
IN	Library	10,159,566	10,374,995
BL	Other Academic Programs	9,937,694	10,000,884
IN	Budget Administration	8,653,603	8,653,603
IN	Herron School of Art & Design	7,102,090	7,631,095
IN	Exec VP Univ Academic Affairs	6,821,179	7,402,128
BL	Computer Services*	7,355,947	7,355,947
BL	VP for Diversity, Equity, & Mult Affai	5,731,680	6,092,696
IN	Other Academic	5,159,498	5,159,498
IN	University Information Tech Serv*	3,803,119	3,803,119
BL	Health Sciences	3,566,011	3,617,711
IN	External Affairs	1,999,406	3,298,934
		<u>2,113,680,501</u>	<u>3,542,038,208</u>

INDIANA UNIVERSITY
2018-19 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	232,602,261	2,214,671	4,840,910	57,050,798	1,764,884	298,473,524	2,501,359
Arts & Sci - Media	17,500,536	500,396	417,499	104,711	1,064,687	19,587,829	0
Arts & Sci - Global & Int'l Studies	17,138,618	0	226,089	5,415,657	0	22,780,364	0
Arts & Sci - Art & Design	10,234,132	0	0	13,712	396,242	10,644,086	0
Health Sciences	3,566,011	0	51,700	0	0	3,617,711	0
Public Health	32,412,969	0	0	8,459,276	108,257	40,980,502	0
Kelley School of Business	148,334,537	3,704,542	4,830,245	3,072,872	515,357	160,457,553	0
Education	27,852,200	295,820	828,538	7,734,772	3,515,000	40,226,330	0
Maurer School of Law	26,421,606	1,923,081	5,937,595	268,146	0	34,550,428	0
Public and Environ Affairs	36,516,414	1,534,931	240,000	5,468,917	0	43,760,262	0
Jacobs School of Music	51,321,773	2,906,260	4,064,058	155,700	165,585	58,613,376	676,716
Optometry	11,293,035	165,700	40,000	4,732,597	4,425,001	20,656,333	1,185,493
Informatics	45,508,419	0	225,000	11,453,145	435,154	57,621,718	0
Other Academic Programs	9,937,694	0	63,190	0	0	10,000,884	0
Subtotal, Academic	670,640,205	13,245,401	21,764,824	103,930,303	12,390,167	821,970,900	4,363,568
Undergraduate Education	13,555,024	1,402,037	5,385,243	385,858	168,375	20,896,537	0
Vice Provost for Research	11,872,390	519,091	5,137,116	12,033,090	582,659	30,144,346	3,302,714
Computer Services*	7,355,947	0	0	0	0	7,355,947	0
Libraries	36,234,137	0	689,540	949,617	5,897,060	43,770,354	0
Student Services	3,944,035	2,345,173	145,000	107,523	26,446,823	32,988,554	0
Executive Management	27,157,848	0	0	211,427	0	27,369,275	0
Executive Mgt/Acad Support	54,146,983	4,041,793	2,853,244	2,233,369	25,000	63,300,389	0
Budget & Fiscal Affairs	4,142,817	0	0	146,379	303,395,539	307,684,735	14,918,089
Budget/Student Support	115,958,881	0	0	0	0	115,958,881	0
Physical Plant	73,279,107	0	0	0	66,000	73,345,107	33,470,834
Enrollment Management	15,796,524	1,380,000	29,091,302	0	0	46,267,826	0
Intercampus Transfers	81,661,929	0	0	0	0	81,661,929	0
VP for Diversity, Equity, & Mult Affairs	5,731,680	42,682	315,900	2,434	0	6,092,696	0
Subtotal, Support	450,837,302	9,730,776	43,617,345	16,069,697	336,581,456	856,836,576	51,691,637
Facilities Debt Service	25,620,261	0	0	0	0	25,620,261	0
Total	1,147,097,768	22,976,177	65,382,169	120,000,000	348,971,623	1,704,427,737	56,055,205

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

INDIANA UNIVERSITY
2018-19 Operating Budget as of July 1
All Funds Budgeted Expenditures by Responsibility Center

Campus and Center	General Fund Total	Designated	Restricted	Contracts & Grants	Auxiliary	Total	Service Accounts
<u>IUPUI</u>							
Health & Human Sciences	17,159,089	141,000	153,205	2,129,799	562,000	20,145,093	691
Medicine	158,263,531	295,889,075	27,810,613	281,108,118	26,852,046	789,923,383	26,424,155
Nursing	18,378,631	137,925	1,005,909	4,267,783	0	23,790,248	0
Fairbanks School of Public Health	8,914,896	849,600	106,000	6,995,528	0	16,866,024	0
Dentistry	48,847,354	494,207	369,651	3,330,598	7,600,749	60,642,559	1,263,269
Liberal Arts	27,308,740	1,273,598	397,940	3,742,259	15	32,722,552	0
Lilly Family School of Philanthropy	4,453,962	4,304,397	1,338,833	3,748,427	0	13,845,619	0
Science	43,479,399	208,000	73,375	9,967,496	2,000	53,730,270	270,000
Kelley School of Business	19,595,116	150,000	969,448	79,703	0	20,794,267	0
Education	7,629,639	111,000	20,000	2,872,377	0	10,633,016	0
Herron School of Art & Design	7,102,090	161,512	356,319	11,174	0	7,631,095	0
McKinney School of Law	24,972,028	48,000	485,000	54,880	0	25,559,908	0
Engineering & Technology	29,631,414	391,331	167,749	4,884,490	0	35,074,984	0
Public & Environmental Affairs	6,992,751	2,499,810	0	1,755,255	0	11,247,816	0
Social Work	10,721,124	0	72,000	3,948,919	0	14,742,043	0
Informatics	14,205,968	31,600	90,404	2,003,817	0	16,331,789	0
IUPU Columbus	14,659,538	214,113	88,150	80,941	403,275	15,446,017	11,000
Other Academic	5,159,498	0	0	0	0	5,159,498	0
Subtotal, Academic	467,474,768	306,905,168	33,504,596	330,981,564	35,420,085	1,174,286,181	27,969,115
Academic Support	42,787,854	124,501	35,776,728	1,529,847	0	80,218,930	351,378
Undergraduate Education	18,519,487	1,174,849	542,755	1,043,220	0	21,280,311	0
University Information Tech Serv*	3,803,119	0	0	0	0	3,803,119	0
Library	10,159,566	10,500	121,711	68,218	15,000	10,374,995	0
Student Life	3,202,786	3,967,108	0	70,431	21,317,644	28,557,969	270,726
Executive Management	30,139,179	499,994	0	428,861	6,184,643	37,252,677	0
Finance & Administration	9,224,263	1,300,000	0	30,002	30,921,091	41,475,356	2,448,516
External Affairs	1,999,406	451,671	0	847,857	0	3,298,934	0
Budget Administration	8,653,603				0	8,653,603	
Physical Plant	51,553,280	17,000	2,350	0		51,572,630	22,531,727
Intercampus Transfers	49,210,783	0	0	0	0	49,210,783	0
Exec VP Univ Academic Affairs	6,821,179	1,500	0	0	579,449	7,402,128	3,035,705
Subtotal, Support	236,074,505	7,547,123	36,443,544	4,018,436	59,017,827	343,101,435	28,638,052
Facilities Debt Service	16,572,583	0	0	0	0	16,572,583	0
Total	720,121,856	314,452,291	69,948,140	335,000,000	94,437,912	1,533,960,199	56,607,167

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

INDIANA UNIVERSITY
2018-19 Operating Budget as of July 1
All Funds Budgeted Expenditures by Responsibility Center

Campus and Center	General Fund Total	Designated	Restricted	Contracts & Grants	Auxiliary	Total	Service Accounts
<u>EAST</u>							
Nursing	2,845,205	52,358	0	885	0	2,898,448	0
Humanities & Social Sciences	6,602,897	40,400	0	0	0	6,643,297	0
Natural Science & Mathematics	2,909,034	2,000	0	0	0	2,911,034	0
Business & Economics	4,432,159	22,000	0	19,105	0	4,473,264	0
Education	1,580,724	2,000	0	0	0	1,582,724	0
Social Work	566,548	0	0	0	0	566,548	0
Statewide Technology	7,835	0	0	0	0	7,835	0
Subtotal, Academic	18,944,402	118,758	0	19,990	0	19,083,150	0
Academic Support	2,105,952	103,520	0	0	0	2,209,472	0
Information Technology*	630,335	0	0	0	0	630,335	0
Library	739,891	0	0	8,953	0	748,844	0
Student Services	337,285	390,242	0	239,896	0	967,423	0
Executive Management	2,937,305	8,000	0	31,161	0	2,976,466	0
General Administration	3,430,640	91,500	0	0	311,914	3,834,054	210,092
Physical Plant	2,307,721	0	0	0	115,200	2,422,921	23,956
Enrollment Services	2,534,471	0	6,293,348	0	0	8,827,819	0
Intercampus Transfers	1,846,247	0	0	0	0	1,846,247	0
Subtotal, Support	16,869,847	593,262	6,293,348	280,010	427,114	24,463,581	234,048
Facilities Debt Service	555,970	0	0	0	0	555,970	0
Total	36,370,219	712,020	6,293,348	300,000	427,114	44,102,701	234,048

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

INDIANA UNIVERSITY
2018-19 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	4,499,257	110,000	0	6,510	0	4,615,767	0
Nursing	3,042,139	0	0	2,512	0	3,044,651	0
Science	2,603,921	2,000	0	9,635	0	2,615,556	0
Business	2,823,009	4,700	0	0	0	2,827,709	0
Education	1,001,190	0	0	16,784	0	1,017,974	0
Other Academic Programs	1,300,478	0	0	0	0	1,300,478	0
Statewide Technology	4,800	0	0	0	0	4,800	0
Subtotal, Academic	15,274,794	116,700	0	35,441	0	15,426,935	0
Academic Support	3,473,139	27,000	0	0	0	3,500,139	0
Computing Services*	508,000	0	0	0	0	508,000	0
Library	1,247,253	0	0	80	0	1,247,333	0
Student Services	3,633,497	620,000	5,260,353	0	100,000	9,613,850	0
Executive Management	3,037,430	100,000	0	64,479	0	3,201,909	0
General Administration	1,772,381	8,500	0	0	490,000	2,270,881	0
Physical Plant	4,139,682	15,000	0	0	0	4,154,682	0
Intercampus Transfers	2,297,906	0	0	0	0	2,297,906	0
Subtotal, Support	20,109,288	770,500	5,260,353	64,559	590,000	26,794,700	0
Facilities Debt Service	1,683,433	0	0	0	0	1,683,433	0
Total	37,067,515	887,200	5,260,353	100,000	590,000	43,905,068	0

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

INDIANA UNIVERSITY
2018-19 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	11,550,584	19,000	0	187,964	0	11,757,548	0
Health & Human Services	6,385,573	185,000	0	17,673	177,600	6,765,846	0
Business and Economics	3,713,426	36,320	17,091	682	0	3,767,519	0
Education	1,759,683	0	0	0	0	1,759,683	0
Other Academic Programs	105,000	0	0	0	0	105,000	0
Subtotal, Academic	23,514,266	240,320	17,091	206,319	177,600	24,155,596	0
Academic Support	2,095,420	155,500	0	13,315	0	2,264,235	0
Technology Support*	716,692	0	0	0	0	716,692	0
Library	1,439,979	0	0	2,688	0	1,442,667	0
Student Services	3,622,237	645,400	7,659,277	276,641	0	12,203,555	0
Executive Management	1,563,125	450,252	0	1,037	0	2,014,414	0
General Administration	1,739,461	9,000	0	0	310,000	2,058,461	33,480
External Affairs	1,481,076	0	0	0	20,200	1,501,276	176,320
Budget & Fiscal Affairs	1,281,244	0	0	0	250,000	1,531,244	0
Physical Plant	4,400,590	0	0	0	0	4,400,590	0
Intercampus Transfers	4,225,941	0	0	0	0	4,225,941	0
Subtotal, Support	22,565,765	1,260,152	7,659,277	293,681	580,200	32,359,075	209,800
Facilities Debt Service	5,157,768	0	0	0	0	5,157,768	0
Total	51,237,799	1,500,472	7,676,368	500,000	757,800	61,672,439	209,800

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

INDIANA UNIVERSITY
2018-19 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	12,467,696	28,710	0	98,642	0	12,595,048	0
Vera Z. Dwyer College of Health Sciences	5,977,687	159,505	30,793	0	0	6,167,985	0
Leighton School of Bus & Econ	4,484,169	0	150,731	185,789	0	4,820,689	0
Education	2,825,281	0	0	51,829	0	2,877,110	0
Raclin School of the Arts	3,759,933	22,050	0	20,330	28,000	3,830,313	0
Other Academic Programs	2,285,712	370,553	0	0	0	2,656,265	0
Subtotal, Academic	31,800,478	580,818	181,524	356,590	28,000	32,947,410	0
Academic Support	1,797,543	0	0	45,046	0	1,842,589	0
Information Technologies*	952,088	0	0	0	0	952,088	0
Library	2,396,690	7,900	0	0	0	2,404,590	22,459
Student Services	6,404,122	894,396	10,128,589	0	2,538,027	19,965,134	0
General Administration	3,206,010	174,525	0	98,364	0	3,478,899	0
Administrative & Fiscal Affairs	2,332,949	48,975	0	0	1,173,095	3,555,019	7,500
Public Affairs & Univ Advancement	781,642	0	0	0	0	781,642	0
Physical Plant	6,501,611	0	0	0	20,000	6,521,611	257,000
Intercampus Transfers	4,905,741	0	0	0	0	4,905,741	0
Subtotal, Support	29,278,396	1,125,796	10,128,589	143,410	3,731,122	44,407,313	286,959
Facilities Debt Service	4,086,620	0	0	0	0	4,086,620	0
Total	65,165,494	1,706,614	10,310,113	500,000	3,759,122	81,441,343	286,959

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

INDIANA UNIVERSITY
2018-19 Operating Budget as of July 1
All Funds Budgeted Expenditures by Responsibility Center

Campus and Center	General Fund Total	Designated	Restricted	Contracts & Grants	Auxiliary	Total	Service Accounts
<u>SOUTHEAST</u>							
Arts & Letters	5,852,727	145,000	0	4,616	0	6,002,343	0
Nursing	2,393,228	0	0	2,521	0	2,395,749	0
Natural Sciences	6,837,584	0	0	23,210	0	6,860,794	0
Social Sciences	3,956,511	53,000	0	3,963	0	4,013,474	0
Business	5,696,437	151,128	0	562	0	5,848,127	0
Education	3,279,049	58,250	0	138,559	0	3,475,858	0
Other Academic Programs	385,539	79,632	0	0	0	465,171	0
Subtotal, Academic	28,401,075	487,010	0	173,431	0	29,061,516	0
Academic Support	3,847,566	60,000	0	0	0	3,907,566	0
IT Administration*	876,895	0	0	0	0	876,895	0
Library	1,401,191	1,000	0	32,983	0	1,435,174	0
Student Affairs	3,651,483	857,787	9,051,332	12,809	2,821,872	16,395,283	0
Executive Management	653,719	158,000	0	19,552	0	831,271	0
Administrative Affairs	7,769,114	0	0	23,725	2,209,370	10,002,209	281,860
University Advancement	1,537,376	0	0	0	0	1,537,376	0
Intercampus Transfers	5,152,141	0	0	0	0	5,152,141	0
Subtotal, Support	24,889,485	1,076,787	9,051,332	89,069	5,031,242	40,137,915	281,860
Facilities Debt Service	3,329,290	0	0	0	0	3,329,290	0
Total	56,619,850	1,563,797	9,051,332	262,500	5,031,242	72,528,721	281,860

*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

2018-19 Operating Budget

Assessment Revenue

Responsibility Center	Support Center	University Administration	Total
Arts & Sci - College Division	(77,199,621)	(35,195,399)	(112,395,020)
Arts & Sci - Media	(5,852,693)	(816,183)	(6,668,876)
Arts & Sci - Global & Int'l Studies	(4,404,724)	(527,798)	(4,932,522)
Arts & Sci - Art & Design	(3,021,200)	(272,061)	(3,293,261)
Medicine & Health Sciences	(1,436,111)	(269,669)	(1,705,780)
School of Public Health	(18,661,232)	(5,115,740)	(23,776,972)
Kelley School of Business	(29,135,810)	(10,863,394)	(39,999,204)
Education	(7,888,633)	(4,934,411)	(12,823,044)
Maurer School of Law	(4,074,560)	(3,412,638)	(7,487,198)
Public & Environ Affairs	(9,203,661)	(3,267,992)	(12,471,653)
Jacobs School of Music	(14,193,308)	(5,352,177)	(19,545,485)
Optometry	(3,346,802)	(1,869,397)	(5,216,199)
Informatics	(9,820,795)	(3,484,954)	(13,305,749)
Other Academic Programs	(1,341,974)	(233,855)	(1,575,829)
Undergraduate Education	12,283,086	0	12,283,086
Vice Provost for Research	9,942,245	0	9,942,245
Libraries	32,484,362	0	32,484,362
Student Services	3,937,035	0	3,937,035
Executive Management	17,361,609	0	17,361,609
Exec Mgt - Academic Support	12,053,283	0	12,053,283
Budget & Fiscal Affairs	3,947,817	0	3,947,817
Budget & Student Support	7,404,961	0	7,404,961
Physical Plant	72,558,007	0	72,558,007
Enrollment Management	11,885,839	0	11,885,839
Diversity,Equity & Mulct Affairs	5,722,880	0	5,722,880
Intercampus Transfer		75,615,668	75,615,668
Net	0	0	0

Responsibility Center Budgeting 2018-19 Operating Budget Assessment Revenue

Responsibility Center	Academic Support	Undergraduate Education	Library	Student Life & Diversity	Executive Management	Finance & Administration	External Affairs	Physical Plant	Intercampus Transfers	Exec VP Univ Acad	Campus Assessment	Total
Health/Rehab Sciences	(2,595,859)	(1,476,239)	(876,281)	(305,391)	(1,050,292)	(395,378)	(96,312)	(1,803,157)	(2,233,045)	(266,712)	0	(11,098,666)
Medicine	0	0	0	0	0	0	0	0	(18,837,981)	0	(39,899,703)	(58,737,684)
Nursing	(1,249,986)	(678,531)	(681,322)	(132,334)	(641,508)	(294,234)	(60,178)	(1,669,771)	(1,557,978)	(195,825)	0	(7,161,667)
Fairbanks School of Public Health	(702,957)	(328,380)	(424,042)	(83,193)	(350,853)	(149,958)	(33,771)	(52,769)	(796,754)	(98,957)	0	(3,021,634)
Dentistry	(386,839)	(97,403)	0	(122,454)	(828,654)	(388,881)	(86,024)	(4,808,575)	(2,315,414)	(441,803)	(700,935)	(10,176,982)
Liberal Arts	(4,148,423)	(3,492,105)	(1,559,483)	(566,711)	(2,152,467)	(784,254)	(189,838)	(1,916,230)	(4,512,332)	(448,939)	0	(19,770,782)
Lilly Family School of Philanthropy	(183,243)	(52,513)	(134,023)	(16,821)	(155,228)	(83,105)	(15,479)	0	(383,419)	(48,234)	0	(1,072,065)
Science	(5,826,481)	(4,607,824)	(1,772,880)	(770,051)	(2,745,781)	(975,869)	(241,418)	(3,633,945)	(5,633,470)	(667,238)	0	(26,874,957)
Kelley School of Business	(2,447,275)	(1,438,092)	(725,051)	(280,599)	(985,277)	(374,207)	(89,455)	(1,003,437)	(2,076,025)	(196,836)	0	(9,616,254)
Education	(1,064,799)	(478,672)	(374,554)	(105,009)	(398,164)	(171,242)	(37,239)	(476,113)	(914,333)	(91,623)	0	(4,111,748)
Herron School of Art & Design	(880,356)	(578,507)	(296,711)	(97,952)	(388,743)	(165,477)	(34,815)	(1,888,424)	(848,414)	(264,962)	0	(5,444,361)
McKinney School of Law	(469,899)	(14,683)	0	(110,021)	(422,034)	(170,616)	(45,739)	(1,975,967)	(1,194,971)	(270,610)	0	(4,674,540)
Engineering & Technology	(3,506,464)	(2,037,615)	(1,077,997)	(350,686)	(1,354,960)	(575,556)	(121,379)	(2,888,210)	(2,913,819)	(390,418)	0	(15,217,104)
Public & Environmental Affairs	(1,079,461)	(536,497)	(294,559)	(105,358)	(390,529)	(164,642)	(35,712)	(442,264)	(850,000)	(82,346)	0	(3,981,368)
Social Work	(1,165,112)	(255,142)	(870,030)	(130,878)	(557,010)	(250,771)	(57,009)	(307,584)	(1,395,950)	(136,475)	0	(5,125,961)
Informatics	(1,444,482)	(631,777)	(567,132)	(146,912)	(539,750)	(228,061)	(50,866)	(791,241)	(1,214,839)	(123,373)	0	(5,738,433)
IUPU Columbus	(730,761)	0	(119,540)	(11,070)	(446,963)	(197,084)	2,372	0	(1,349,707)	(22,056)	0	(2,874,809)
Other Academic		0	0	0	0	0	0	0	0	0	(1,444,479)	(1,444,479)
Academic Support	29,532,676											29,532,676
Undergraduate Education	0	17,222,517	0	0	0	0	0	0	0	0	0	17,222,517
Library	0	0	9,779,566	0	0	0	0	0	0	0	0	9,779,566
Student Life & Diversity	(7,632)	0	0	3,550,651	(91,904)	(53,057)	(9,204)	0	(235,589)	(19,982)	0	3,133,283
Executive Management	(1,630,639)	(518,537)	(5,961)	(215,211)	13,644,701	(2,804,241)	(527,256)	(27,754,447)	861,607	(2,971,627)	39,651,268	17,729,657
Finance & Administration	(11,857)	0	0	0	(142,763)	8,227,684	(14,300)	0	(365,959)	(31,042)	0	7,661,763
Budget Administration	0	0	0	0	0	0	0	0	0	0	2,393,849	2,393,849
External Affairs	0	0	0	0	0	0	1,743,806	0	0	0	0	1,743,806
Physical Plant	0	0	0	0	0	0	0	51,412,134	0	0	0	51,412,134
Inter-campus Transfers	0	0	0	0	0	0	0	0	48,773,064	0	0	48,773,064
Exec VP Univ Academic Affairs	(151)	0	0	0	(1,821)	(1,051)	(184)	0	(4,672)	6,769,058		6,7

[illegible]

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2018-19 Operating Budget
Assessment Revenue

Responsibility Center	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Intercampus Transfers	Total
Humanities & Social Sci	(205,509)	(490,313)	(1,430,899)	(934,633)	(501,717)	(855,584)	(657,813)	(5,076,468)
Nursing	(128,101)	(166,601)	(467,830)	(582,851)	(312,877)	(633,053)	(410,036)	(2,701,349)
Science	(108,238)	(249,916)	(726,648)	(517,219)	(277,646)	(2,010,175)	(364,029)	(4,253,871)
Business	(129,347)	(171,066)	(471,306)	(588,257)	(315,779)	(193,178)	(414,026)	(2,282,959)
Education	(35,447)	(60,424)	(169,185)	(161,209)	(86,538)	(243,001)	(113,462)	(869,266)
Other Academic Programs	(52,236)	(106,133)	(308,129)	(237,561)	(127,524)	(190,691)	(167,200)	(1,189,474)
Academic Support	658,878	0	0	0	0	0	0	658,878
Library	0	1,244,453	0	0	0	0	0	1,244,453
Student Services	0	0	3,573,997	0	0	0	0	3,573,997
Executive Management	0	0	0	3,021,730	0	0	0	3,021,730
General Administration	0	0	0	0	1,622,081	0	0	1,622,081
Physical Plant	0	0	0	0	0	4,125,682	0	4,125,682
Intercampus Transfers	0	0	0	0	0	0	2,126,566	2,126,566
Net	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2018-19 Operating Budget
Assessment Revenue

[illegible]

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2018-19 Operating Budget
Assessment Revenue

[illegible]

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2018-19 Operating Budget
Assessment Revenue

[illegible]

**FY 2018-19 Assessment Model
Indiana University Bloomington**

Credit Hours

Undergraduate & Graduate Credit Hours

2016-17

FY19 Total 70,198,914

Cost per CH: 60.92

Tenure Faculty

Census Report October 2017

All Funds FTE

Tenure/Track Appointments

FY19 Total 14,692,344

Cost per TT: 10,459.86

Other Employees

Census Report October 2017

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: 23,026,460

Cost: 8,812.47

University Tax

3-Yr Rolling Average - All Funds

Excludes Auxillary Accounts

FY19 Total 75,615,668

Facilities

Academic Space:

Each Academic Units is assessed for their Academic Space

Assignable Sq Footage

RCM Space Report Fall

FY19 Total 84,153,994 (all space)

Cost per Sq Ft: 16.82

Non-Academic Space:

50% allocated on pct of assign. Sq ft occupied by the academic RC (RCM Fall 2017 space report)

25% allocated on basis of pct of FTE faculty & staff (Census 2017)

25% allocated on basis of total credit hours for AY 2016-17

Cost per Sq Ft: 16.82

Figures based on July 1 Base

Indiana University Bloomington
2017-19 July 1 Budget
Responsibility Center Management
Driver Totals

		TOTAL ASSESSMENT COSTS								
		Net Credit			Other	Late Matrix	Campus Total		UA Tax	Grand Total
		Facilities	Hours	Tenure Track	Employee	Adjustment				
		84,153,994	70,198,914	14,692,344	23,026,460	(2,490,588)	189,581,124		75,615,668	265,196,792
04A	ARTS & SCIENCES-COLLEGE DIVISION	34,532,126	28,446,436	6,742,429	8,687,158	(1,208,528)	77,199,621		35,195,399.00	112,395,020
04B	ARTS & SCIENCES-MEDIA SCHOOL	2,565,710	2,330,833	461,908	583,826	(89,585)	5,852,693		816,183.00	6,668,876
04C	ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	1,611,827	1,441,496	540,252	857,894	(46,745)	4,404,724		527,798.00	4,932,522
04D	ARTS & SCIENCES-ART & DESIGN	1,236,671	1,190,302	256,267	378,936	(40,976)	3,021,200		272,061.00	3,293,261
10	MEDICINE & HEALTH SCIENCES	749,075	608,202	42,362	65,653	(29,182)	1,436,111		269,669.00	1,705,780
13	SCHOOL OF PUBLIC HEALTH	10,995,271	5,300,328	729,157	1,636,476	-	18,661,232		5,115,740.00	23,776,972
24	KELLEY SCHOOL OF BUSINESS	9,880,162	13,970,775	1,488,230	4,084,845	(288,202)	29,135,810		10,863,394.00	39,999,204
26	SCHOOL OF EDUCATION	2,898,424	2,857,589	911,891	1,306,890	(86,159)	7,888,635		4,934,411.00	12,823,046
32	MAURER SCHOOL OF LAW	1,922,977	1,032,494	376,032	809,690	(66,633)	4,074,560		3,412,638.00	7,487,198
36	PUBLIC & ENVIRONMENTAL AFFAIRS	3,023,021	4,545,314	547,156	1,174,438	(86,268)	9,203,661		3,267,992.00	12,471,653
42	JACOBS SCHOOL OF MUSIC	9,007,213	3,122,763	1,404,237	1,025,507	(366,413)	14,193,308		5,352,177.00	19,545,485
44	OPTOMETRY	1,689,399	783,889	167,358	766,685	(60,529)	3,346,802		1,869,397.00	5,216,199
45	INFORMATICS, COMPUTNING, & ENGINEERING	3,567,757	3,898,520	983,227	1,478,116	(106,826)	9,820,795		3,484,954.00	13,305,749
52	OTHER ACADEMIC PROGRAMS	474,359	669,973	41,839	170,345	(14,542)	1,341,974		233,855.00	1,575,829
Academic Total		84,153,994	70,198,914	14,692,344	23,026,460	(2,490,588)	189,581,124		75,615,668	265,196,792
Other Acad Subtotals										
52	LABOR STUDIES	10,114	67,497	-	-	-	77,611		-	77,611
52	NURSING	316,307	343,210	41,839	170,345	(9,472)	862,230		233,855	1,096,085
52	SOCIAL WORK	147,937	259,266	-	-	(5,070)	402,133		-	402,133
		474,359	669,973	41,839	170,345	(14,542)	1,341,974		233,855	1,575,829

Indiana University Bloomington
2018-19 July 1 Budget
Responsibility Center Management
Assessment Income

	Campus Assessment Obj Cd 1215	Intercampus Transfer Obj Cd 1295	Total Assessment Allocation
ARTS & SCIENCES-COLLEGE DIVISION	(77,199,621)	(35,195,399)	(112,395,020)
ARTS & SCIENCES-MEDIA SCHOOL	(5,852,693)	(816,183)	(6,668,876)
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	(4,404,724)	(527,798)	(4,932,522)
ARTS & SCIENCES-ART & DESIGN	(3,021,200)	(272,061)	(3,293,261)
MEDICINE & HEALTH SCIENCES	(1,436,111)	(269,669)	(1,705,780)
SCHOOL OF PUBLIC HEALTH	(18,661,232)	(5,115,740)	(23,776,972)
KELLEY SCHOOL OF BUSINESS	(29,135,810)	(10,863,394)	(39,999,204)
SCHOOL OF EDUCATION	(7,888,633)	(4,934,411)	(12,823,044)
MAURER SCHOOL OF LAW	(4,074,560)	(3,412,638)	(7,487,198)
PUBLIC & ENVIRONMENTAL AFFAIRS	(9,203,661)	(3,267,992)	(12,471,653)
JACOBS SCHOOL OF MUSIC	(14,193,308)	(5,352,177)	(19,545,485)
OPTOMETRY	(3,346,802)	(1,869,397)	(5,216,199)
INFORMATICS, COMPUTING, & ENGINEERING	(9,820,795)	(3,484,954)	(13,305,749)
OTHER ACADEMIC PROGRAMS	(1,341,974)	(233,855)	(1,575,829)
Academic Total	(189,581,124)	(75,615,668)	(265,196,792)
UNDERGRADUATE EDUCATION	12,283,086		12,283,086
VICE PROVOST FOR RESEARCH	9,942,245		9,942,245
LIBRARY	32,484,362		32,484,362
STUDENT SERVICES	3,937,035		3,937,035
EXECUTIVE MANAGEMENT	17,361,609		17,361,609
EXECUTIVE MANAGEMENT/ACADEMIC SUPPORT	12,053,283		12,053,283
BUDGET & FISCAL AFFAIRS	3,947,817		3,947,817
BUDGET/STUDENT SUPPORT	7,404,961		7,404,961
PHYSICAL PLANT	72,558,007		72,558,007
ENROLLMENT SERVICES	11,885,839		11,885,839
INTERCAMPUS TRANSFERS		75,615,668	75,615,668
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS	5,722,880	-	5,722,880
Support Unit Total	189,581,124	75,615,668	265,196,792
Net Difference	-	-	-

Indiana University Bloomington
2018-19 July 1 Budget
Responsibility Center Management
Drivers: Credit Hours, Tenure Track FTE, Other Academic & Staff FTE

	Credit Hours		Tenure/Track FTE		Other Employee FTE	
	2016-17	% of Total	Census Fall '17	% of Total	Census Fall '17	% of Total
ARTS & SCIENCES-COLLEGE DIVISION	466,965.0	40.52%	644.60	45.89%	985.78	37.73%
ARTS & SCIENCES-MEDIA SCHOOL	38,262.0	3.32%	44.16	3.14%	66.25	2.54%
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	23,663.0	2.05%	51.65	3.68%	97.35	3.73%
ARTS & SCIENCES-ART & DESIGN	19,539.5	1.70%	24.50	1.74%	43.00	1.65%
MEDICINE & HEALTH SCIENCES	9,984.0	0.87%	4.05	0.29%	7.45	0.29%
SCHOOL OF PUBLIC HEALTH	87,008.0	7.55%	69.71	4.96%	185.70	7.11%
KELLEY SCHOOL OF BUSINESS	229,338.5	19.90%	142.28	10.13%	463.53	17.74%
SCHOOL OF EDUCATION	46,909.0	4.07%	87.18	6.21%	148.30	5.68%
MAURER SCHOOL OF LAW	16,949.0	1.47%	35.95	2.56%	91.88	3.52%
PUBLIC & ENVIRONMENTAL AFFAIRS	74,614.0	6.47%	52.31	3.72%	133.27	5.10%
JACOBS SCHOOL OF MUSIC	51,262.0	4.45%	134.25	9.56%	116.37	4.45%
OPTOMETRY	12,868.0	1.12%	16.00	1.14%	87.00	3.33%
INFORMATICS, COMPUTNING, & ENGINEERING	63,996.5	5.55%	94.00	6.69%	167.73	6.42%
OTHER ACADEMIC PROGRAMS	10,998.0	0.95%	4.00	0.28%	19.33	0.74%
LABOR STUDIES	1,108.0	0.10%	-	0.00%	-	0.00%
NURSING	5,634.0	0.49%	4.0	0.28%	19.3	0.74%
SOCIAL WORK	4,256.0	0.37%	-	0.00%	-	0.00%
Academic Total	1,152,356.5	100.00%	1,404.6	100.00%	2,612.9	100.00%

Indiana University Bloomington
2018-19 July 1 Budget
Responsibility Center Management
Facilities Calculation

	Academic Assignable Sq. Ft		Non Academic Assignable Sq. Ft Charge						Total Facilities Charge		
			Credit HR		Space	Faculty & Staff					
	Calculated based on 25% Credit Hours		Net	Calculated based on 25% Net Credit Hours		Calculated based on 25% Net Credit Hours		Subtotal Additional Space	Academic Space Subtotal	Facilities Grand Total	
	Sq. Footage	PCT	CR HRS	PCT	Sq. Footage	PCT	FTE				PCT
ARTS & SCIENCES-COLLEGE DIVISION	1,030,622	41.20%	466,965.0	40.52%	1,030,622	41.20%	1,630.4	40.58%	17,198,380	17,333,746	34,532,126
ARTS & SCIENCES-MEDIA SCHOOL	76,397	3.05%	38,262.0	3.32%	76,397	3.05%	110.4	2.75%	1,280,810	1,284,900	2,565,710
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	39,864	1.59%	23,663.0	2.05%	39,864	1.59%	149.0	3.71%	941,365	670,462	1,611,827
ARTS & SCIENCES-ART & DESIGN	34,944	1.40%	19,539.5	1.70%	34,944	1.40%	67.5	1.68%	648,958	587,713	1,236,671
MEDICINE & HEALTH SCIENCES	24,886	0.99%	9,984.0	0.87%	24,886	0.99%	11.5	0.29%	330,524	418,551	749,075
SCHOOL OF PUBLIC HEALTH	377,844	15.10%	87,008.0	7.55%	377,844	15.10%	255.4	6.36%	4,640,418	6,354,854	10,995,271
KELLEY SCHOOL OF BUSINESS	245,776	9.82%	229,338.5	19.90%	245,776	9.82%	605.8	15.08%	5,746,524	4,133,638	9,880,162
SCHOOL OF EDUCATION	73,476	2.94%	46,909.0	4.07%	73,476	2.94%	235.5	5.86%	1,662,652	1,235,772	2,898,424
MAURER SCHOOL OF LAW	56,824	2.27%	16,949.0	1.47%	56,824	2.27%	127.8	3.18%	967,270	955,707	1,922,977
PUBLIC & ENVIRONMENTAL AFFAIRS	73,569	2.94%	74,614.0	6.47%	73,569	2.94%	185.6	4.62%	1,785,685	1,237,337	3,023,021
JACOBS SCHOOL OF MUSIC	312,472	12.49%	51,262.0	4.45%	312,472	12.49%	250.6	6.24%	3,751,833	5,255,380	9,007,213
OPTOMETRY	51,619	2.06%	12,868.0	1.12%	51,619	2.06%	103.0	2.56%	821,233	868,166	1,689,399
INFORMATICS, COMPUTNING, & ENGINEERING	91,100	3.64%	63,996.5	5.55%	91,100	3.64%	261.7	6.51%	2,035,572	1,532,186	3,567,757
OTHER ACADEMIC PROGRAMS	12,402	0.50%	10,998.0	0.95%	12,402	0.50%	23.3	0.58%	265,773	208,586	474,359
LABOR STUDIES	-		1,108.0	0.10%	-		-	0.0%	10,114	-	10,114
NURSING	8,078	0.32%	5,634.0	0.49%	8,078	0.32%	23.3	0.58%	180,446	135,862	316,307
SOCIAL WORK	4,324	0.17%	4,256.0	0.37%	4,324	0.17%	-	0.0%	75,213	72,724	147,937
Academic Total	2,501,795	100.00%	1,152,356.5	100.00%	2,501,795	100.00%	4,017.6	100.00%	42,076,997	42,076,997	84,153,994



INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2018-19 Operating Budget as of July 1
General Fund Income Budget by Responsibility Center

Responsibility Center	Student Fee Income	Indirect Cost Recovery	Other Income	Gifts	State Appropriation	Cost Allocation	Transfers	Total Income
Business	26,969,403	-	71,000	-	2,167,967	(9,616,254)	3,000	19,595,116
Columbus	11,758,424	-	376,260	50,000	5,292,847	(2,874,809)	56,816	14,659,538
Dentistry	31,693,264	750,000	11,182,310	272,700	16,103,560	(10,176,982)	(977,498)	48,847,354
Education	7,666,264	450,000	350	-	3,713,555	(4,111,748)	(88,782)	7,629,639
Eng & Technology	33,499,426	1,200,000	40,000	-	10,128,654	(15,217,104)	(19,562)	29,631,414
Health & Human Sciences	22,288,692	262,000	19,410	-	5,687,653	(11,098,666)	-	17,159,089
Herron	8,095,152	-	2,660	425,400	4,018,239	(5,444,361)	5,000	7,102,090
Informatics	13,410,782	400,160	30	-	6,133,429	(5,738,433)	-	14,205,968
Law	22,562,372	-	104,550	798,600	6,181,046	(4,674,540)	-	24,972,028
Liberal Arts	38,200,235	506,300	-	-	8,219,583	(19,770,782)	153,404	27,308,740
Medicine	66,804,999	43,751,315	20,484	-	105,061,552	(58,737,684)	1,362,865	158,263,531
Nursing	13,788,023	1,049,950	201,415	-	10,561,661	(7,161,667)	(60,751)	18,378,631
Other Academic	3,661,652	-	-	-	2,942,325	(1,444,479)	-	5,159,498
Philanthropy	1,708,364	470,800	27,645	1,996,938	1,259,780	(1,072,065)	62,500	4,453,962
Public Health	7,617,680	1,547,545	-	-	2,771,305	(3,021,634)	-	8,914,896
Science	59,154,546	2,700,000	-	-	8,501,590	(26,874,957)	(1,780)	43,479,399
Social Work	10,973,118	430,675	64,120	2,100	4,377,132	(5,125,961)	(60)	10,721,124
SPEA	7,139,747	305,427	5,696	-	3,585,749	(3,981,368)	(62,500)	6,992,751
Academic Total	386,992,143	53,824,172	12,115,930	3,545,738	206,707,627	(196,143,494)	432,652	467,474,768
Academic Support	352,842	30,000	1,744,102	147,800	11,808,277	29,532,676	(827,843)	42,623,636
Budget & Fiscal Affairs	6,259,754	-	-	-	-	2,393,849	-	8,653,603
Executive Management	1,162,640	-	325,000	-	11,460,573	17,729,657	(538,691)	30,139,179
External Affairs	-	40,000	215,600	-	-	1,743,806	-	1,999,406
Finance & Administration	312,500	-	1,250,000	-	-	7,661,763	-	9,224,263
Library	-	-	69,000	21,000	-	9,779,566	290,000	10,159,566
Physical Plant	-	-	141,146	-	-	51,412,134	-	51,553,280
Student Life	-	6,503	63,000	-	-	3,133,283	-	3,202,786
UITS	3,803,119	-	-	-	-	-	-	3,803,119
Undergraduate education	1,027,207	55,000	100	8,500	-	17,222,517	206,163	18,683,705
University Tax	-	-	-	-	-	48,773,064	437,719	49,210,783
VP of University Academic Affairs	-	-	60,000	-	-	6,761,179	-	6,821,179
Support Total	12,918,062	131,503	3,867,948	177,300	23,268,850	196,143,494	(432,652)	236,074,505
Facilities Debt	-	-	-	-	16,572,583	-	-	16,572,583
Total	399,910,205	53,955,675	15,983,878	3,723,038	246,549,060	-	-	720,121,856

Beginning FY 2018-19 School of Health & Rehab & School of Physical education merged to become a new School RC 09-School of Health & Human Sciences

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2018-19 Operating Budget as of July 1
General Fund Expense Budget by Responsibility Center

Responsibility Center	Compensation	Financial Aid	General Expense	Travel	Capital	Reserves	Transfer	Total Expense
Business	20,082,626	1,248,500	2,031,668	165,990	10,000	(1,488,558)	(2,455,110)	19,595,116
Columbus	11,882,646	513,016	1,183,060	82,645	47,705	198,883	751,583	14,659,538
Dentistry	35,131,768	1,700,122	6,764,706	274,957	425,366	2,254,043	2,296,392	48,847,354
Education	7,667,044	331,301	161,674	36,498		(633,878)	67,000	7,629,639
Engineering & Technology	24,693,935	2,038,000	2,226,385	180,950	466,000	(282,356)	308,500	29,631,414
Health & Human Sciences	13,182,391	683,800	1,853,273	56,400	170,000	708,055	505,170	17,159,089
Herron	6,007,526	399,000	773,459	55,940	2,000	29,165	(165,000)	7,102,090
Informatics	9,958,229	2,201,966	825,146	170,695		1,031,932	18,000	14,205,968
Law	15,169,291	8,238,028	2,049,997	339,450	554,500	(1,413,413)	34,175	24,972,028
Liberal Arts	24,975,880	1,940,628	1,438,737	115,050	-	(1,578,555)	417,000	27,308,740
Medicine	97,522,198	6,943,343	32,139,134	1,727,307	914,331	4,405,079	14,612,139	158,263,531
Nursing	17,702,408	731,978	1,258,925	174,172	21,031	(2,054,164)	544,281	18,378,631
Other Academic	5,062,306	-	158,306	6,717	-	(67,831)	-	5,159,498
Philanthropy	4,765,134	475,200	1,285,832	191,450	-	(30,636)	(2,233,018)	4,453,962
Public Health	8,335,214	196,200	695,161	44,050	5,280	(78,809)	(282,200)	8,914,896
Science	30,836,605	7,034,260	1,920,842	175,094	29,161	1,404,590	2,078,847	43,479,399
Social Work	14,543,302	306,000	893,806	377,500	7,500	-	(5,406,984)	10,721,124
SPEA	6,497,376	219,035	467,078	38,918	-	-	(229,656)	6,992,751
Academic Total	354,015,879	35,200,377	58,127,189	4,213,783	2,652,874	2,403,547	10,861,119	467,474,768
Academic Support	17,991,709	23,178,982	2,579,809	446,335	-	2,375,952	(3,949,151)	42,623,636
Budget & Fiscal Affairs	551,144	276,416	1,238,298	-	-	702,065	5,885,680	8,653,603
Executive Management	7,007,097	16,139	2,871,510	96,583	13,700	6,018,094	14,116,056	30,139,179
External Affairs	2,222,006	-	361,414	26,450	-	(529,771)	(80,693)	1,999,406
Finance & Administration	5,365,990	11,000	3,247,895	47,710	-	(415,214)	966,882	9,224,263
Library	5,976,448	-	3,496,618	80,000	600,000	-	6,500	10,159,566
Physical Plant	15,779,315	-	40,210,746	30,500	390,293	379,360	(5,236,934)	51,553,280
Student Life	3,366,501	5,000	539,466	28,000	-	(487,831)	(248,350)	3,202,786
UITS	-	-	8,183	-	-	-	3,794,936	3,803,119
Undergraduate Education	10,765,193	6,237,813	1,489,790	239,553	2,800	(167,667)	116,223	18,683,705
University Tax	1,298,936	-	-	-	-	-	47,911,847	49,210,783
VP University Academic Affairs	6,660,676	-	401,757	28,500	140,000	(8,431)	(401,323)	6,821,179
Support Total	76,985,015	29,725,350	56,445,486	1,023,631	1,146,793	7,866,557	62,881,673	236,074,505
Facilities Debt	-	-	19,769,158	-	-	-	(3,196,575)	16,572,583
Total	431,000,894	64,925,727	134,341,833	5,237,414	3,799,667	10,270,104	70,546,217	720,121,856

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2018-19 Operating Budget as of July 1
General Fund Compensation Budget by Responsibility Center

Responsibility Center	Academic	Part-Time Academic	Student Academic	Professional	Support	Supplemental Pay	Hourly	Benefits	Total
Business	10,653,846	663,500	10,000	2,518,462	607,840	414,000	161,100	5,053,878	20,082,626
Columbus	5,179,458	766,500	-	1,806,727	857,309	4,700	259,250	3,008,702	11,882,646
Dentistry	15,018,750	1,698,502	33,750	3,258,888	4,461,856	1,256,349	296,522	9,107,151	35,131,768
Education	3,723,258	355,000	142,000	1,111,706	288,170	-	94,500	1,952,410	7,667,044
Engineering & Technology	13,120,542	1,368,668	325,000	2,416,241	597,967	25,000	653,833	6,186,684	24,693,935
Health & Human Sciences	6,623,921	1,061,619	271,500	1,368,192	449,642	16,700	87,000	3,303,817	13,182,391
Herron	2,829,826	444,527	30,000	830,426	180,627	34,000	119,700	1,538,420	6,007,526
Informatics	5,118,597	350,917	188,362	1,261,280	104,332	7,500	474,604	2,452,637	9,958,229
Law	6,792,191	550,000	-	2,455,466	932,900	246,200	282,900	3,909,634	15,169,291
Liberal Arts	14,230,438	1,150,000	755,643	1,760,162	572,169	-	198,515	6,308,953	24,975,880
Medicine	34,715,798	3,230,022	167,000	26,564,609	5,727,887	2,709,741	740,687	23,666,454	97,522,198
Nursing	9,257,475	936,000	-	2,156,974	688,312	65,280	105,100	4,493,267	17,702,408
Other Academic	3,063,392	-	206,519	392,806	34,693	-	32,867	1,332,029	5,062,306
Philanthropy	1,725,800	30,000	202,000	1,226,716	233,221	28,400	60,800	1,258,197	4,765,134
Public Health	4,621,166	204,000	248,675	760,620	303,983	-	17,000	2,179,770	8,335,214
Science	16,181,716	742,949	2,077,568	2,659,585	794,790	85,087	421,700	7,873,210	30,836,605
Social Work	8,353,751	785,000	223,000	660,997	709,369	47,000	102,200	3,661,985	14,543,302
SPEA	3,298,192	474,417	-	884,177	147,684	3,750	92,469	1,596,687	6,497,376
Academic Total	164,508,117	14,811,621	4,881,017	54,094,034	17,692,751	4,943,707	4,200,747	88,883,885	354,015,879
Academic Support	3,017,304	-	28,078	7,893,252	1,726,300	33,000	452,548	4,841,227	17,991,709
Budget & Fiscal Affairs	-	-	-	399,119	-	-	-	152,025	551,144
Executive Management	1,585,110	-	20,000	2,758,764	349,659	256,828	214,340	1,822,396	7,007,097
External Affairs	220,039	20,000	-	1,279,767	-	-	124,759	577,441	2,222,006
Finance & Administration	-	-	10,000	2,867,923	916,061	1,800	103,746	1,466,460	5,365,990
Library	1,966,490	-	-	1,241,613	927,388	30,000	220,000	1,590,957	5,976,448
Physical Plant	-	-	-	3,540,378	7,627,985	10,860	287,445	4,312,647	15,779,315
Student Life	-	-	-	2,340,948	87,391	-	12,100	926,062	3,366,501
Undergraduate Education	1,559,113	52,350	209,250	4,902,207	470,131	111,000	812,349	2,648,793	10,765,193
University Tax	-	-	-	-	-	-	-	1,298,936	1,298,936
VP University Academic Affairs	-	-	-	2,190,020	2,375,913	1,000	296,000	1,797,743	6,660,676
Support Total	8,348,056	72,350	267,328	29,413,991	14,480,828	444,488	2,523,287	21,434,687	76,985,015
Facilities Debt	-	-	-	-	-	-	-	-	-
Total	172,856,173	14,883,971	5,148,345	83,508,025	32,173,579	5,388,195	6,724,034	110,318,572	431,000,894

Responsibility Center	Academic	Executive	IUPUI	External	Finance &	Library	Physical	Student	Undergraduate	University	VP University	Total
	Support	Management		Affairs	Administration		Plant	Life	Education	Tax	Academic Affairs	
Business	(2,447,275)	(985,277)	-	(89,455)	(374,207)	(725,051)	(1,003,437)	(280,599)	(1,438,092)	(2,076,025)	(196,836)	(9,616,254)
Columbus	(730,761)	(446,963)	-	2,372	(197,084)	(119,540)	-	(11,070)	-	(1,349,707)	(22,056)	(2,874,809)
Dentistry	(386,839)	(828,654)	(700,935)	(86,024)	(388,881)	-	(4,808,575)	(122,454)	(97,403)	(2,315,414)	(441,803)	(10,176,982)
Education	(1,064,799)	(398,164)	-	(37,239)	(171,242)	(374,554)	(476,113)	(105,009)	(478,672)	(914,333)	(91,623)	(4,111,748)
Engineering & Technology	(3,506,464)	(1,354,960)	-	(121,379)	(575,556)	(1,077,997)	(2,888,210)	(350,686)	(2,037,615)	(2,913,819)	(390,418)	(15,217,104)
Health & Human Sciences	(2,595,859)	(1,050,292)	-	(96,312)	(395,378)	(876,281)	(1,803,157)	(305,391)	(1,476,239)	(2,233,045)	(266,712)	(11,098,666)
Herron	(880,356)	(388,743)	-	(34,815)	(165,477)	(296,711)	(1,888,424)	(97,952)	(578,507)	(848,414)	(264,962)	(5,444,361)
Informatics	(1,444,482)	(539,750)	-	(50,866)	(228,061)	(567,132)	(791,241)	(146,912)	(631,777)	(1,214,839)	(123,373)	(5,738,433)
Law	(469,899)	(422,034)	-	(45,739)	(170,616)	-	(1,975,967)	(110,021)	(14,683)	(1,194,971)	(270,610)	(4,674,540)
Liberal Arts	(4,148,423)	(2,152,467)	-	(189,838)	(784,254)	(1,559,483)	(1,916,230)	(566,711)	(3,492,105)	(4,512,332)	(448,939)	(19,770,782)
Medicine	-	-	(39,899,703)	-	-	-	-	-	-	(18,837,981)	-	(58,737,684)
Nursing	(1,249,986)	(641,508)	-	(60,178)	(294,234)	(681,322)	(1,669,771)	(132,334)	(678,531)	(1,557,978)	(195,825)	(7,161,667)
Other Academic	-	-	(1,444,479)	-	-	-	-	-	-	-	-	(1,444,479)
Philanthropy	(183,243)	(155,228)	-	(15,479)	(83,105)	(134,023)	-	(16,821)	(52,513)	(383,419)	(48,234)	(1,072,065)
Public Health	(702,957)	(350,853)	-	(33,771)	(149,958)	(424,042)	(52,769)	(83,193)	(328,380)	(796,754)	(98,957)	(3,021,634)
Science	(5,826,481)	(2,745,781)	-	(241,418)	(975,869)	(1,772,880)	(3,633,945)	(770,051)	(4,607,824)	(5,633,470)	(667,238)	(26,874,957)
Social work	(1,165,112)	(557,010)	-	(57,009)	(250,771)	(870,030)	(307,584)	(130,878)	(255,142)	(1,395,950)	(136,475)	(5,125,961)
SPEA	(1,079,461)	(390,529)	-	(35,712)	(164,642)	(294,559)	(442,264)	(105,358)	(536,497)	(850,000)	(82,346)	(3,981,368)
Academic Total	(27,882,397)	(13,408,213)	(42,045,117)	(1,192,862)	(5,369,335)	(9,773,605)	(23,657,687)	(3,335,440)	(16,703,980)	(49,028,451)	(3,746,407)	(196,143,494)
Academic Support	29,532,676	-	-	-	-	-	-	-	-	-	-	29,532,676
Budget & Fiscal Affairs	-	-	2,393,849	-	-	-	-	-	-	-	-	2,393,849
Executive Management	(1,630,639)	13,644,701	39,651,268	(527,256)	(2,804,241)	(5,961)	(27,754,447)	(215,211)	(518,537)	861,607	(2,971,627)	17,729,657
External Affairs	-	-	-	1,743,806	-	-	-	-	-	-	-	1,743,806
Finance & Administration	(11,857)	(142,763)	-	(14,300)	8,227,684	-	-	-	-	(365,959)	(31,042)	7,661,763
Library	-	-	-	-	-	9,779,566	-	-	-	-	-	9,779,566
Physical Plant	-	-	-	-	-	-	51,412,134	-	-	-	-	51,412,134
Student Life	(7,632)	(91,904)	-	(9,204)	(53,057)	-	-	3,550,651	-	(235,589)	(19,982)	3,133,283
Undergraduate education	-	-	-	-	-	-	-	-	17,222,517	-	-	17,222,517
University Tax	-	-	-	-	-	-	-	-	-	48,773,064	-	48,773,064
VP University Academic Affairs	(151)	(1,821)	-	(184)	(1,051)	-	-					

INDIANA UNIVERSITY EAST
2018-19 Operating Budget
2018-19 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							291.79	291.79	8,651	2,970,096	2,970,096	7,211	291.79	2,970,096	
Humanities & Social Sci		1						1,128.43	1,128.43	36,038	6,162,213	6,162,213	14,843	1,128.43	6,162,213	
Natural Sci & Mathematics			1					524.88	524.88	19,541	2,692,199	2,692,199	14,077	524.88	2,692,199	
Business & Economics				1				609.88	609.88	19,401	3,637,176	3,637,176	2,119	609.88	3,637,176	
Education					1			216.07	216.07	5,451	1,540,742	1,540,742	3,253	216.07	1,540,742	
Social Work						1		86.11	86.11	2,870	535,048	535,048	631	86.11	535,048	
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	2,857.15	2,857.15	91,952	17,537,474	17,537,474	42,134	2,857.15	17,537,474	

	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	-0.10213	-0.10213	-0.09408	-0.16936	-0.16936	-0.17114	-0.10213	-0.16936	250,084
Humanities & Social Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.39495	-0.39495	-0.39192	-0.35137	-0.35137	-0.35228	-0.39495	-0.35137	(1,089,780)
Natural Sci & Mathematics	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.18371	-0.18371	-0.21251	-0.15351	-0.15351	-0.33410	-0.18371	-0.15351	(1,228,762)
Business & Economics	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.21346	-0.21346	-0.21099	-0.20739	-0.20739	-0.05029	-0.21346	-0.20739	(493,593)
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.07562	-0.07562	-0.05928	-0.08785	-0.08785	-0.07721	-0.07562	-0.08785	220,531
Social Work	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.03014	-0.03014	-0.03121	-0.03051	-0.03051	-0.01498	-0.03014	-0.03051	(16,257)
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	(128,506)
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	766,370
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	736,891
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	305,285
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	2,562,350
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	3,104,535
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	2,307,721
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	2,425,471
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	1,711,973
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	11,434,313

INDIANA UNIVERSITY EAST
2018-19 Operating Budget
2018-19 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	0.10213	0.10213	0.09408	0.16936	0.16936	0.17114	0.10213	0.16936	2,324,646.43
Humanities & Social Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.39495	0.39495	0.39192	0.35137	0.35137	0.35228	0.39495	0.35137	3,987,230.08
Natural Sci & Mathematics	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.18371	0.18371	0.21251	0.15351	0.15351	0.33410	0.18371	0.15351	1,461,595.62
Business & Economics	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.21346	0.21346	0.21099	0.20739	0.20739	0.05029	0.21346	0.20739	2,055,824.89
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.07562	0.07562	0.05928	0.08785	0.08785	0.07721	0.07562	0.08785	1,362,166.08
Social Work	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.03014	0.03014	0.03121	0.03051	0.03051	0.01498	0.03014	0.03051	371,355.90
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	(128,506.00)
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	766,370.00
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	736,891.00
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	305,285.00
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	2,562,350.00
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	3,104,535.00
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	2,307,721.00
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	2,425,471.00
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	1,711,973.00
TOTAL																25,354,909.00

Cost Allocation															
		1210	1214	1240	1260	1270	1284	1264	1295	1110		1110			
	Net Direct Expenses	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Enrollment Services	System Svc Charge	Subtotal Alloc	State Support	Direct to UA	Approp	Total Approp	
Nursing	03-689-87	250,084	78,266	75,256	28,721	433,953	394,954	247,702	289,935	2,074,561	2,324,645			2,324,645	
Humanities & Social Sci	03-686-87	(1,089,780)	302,679	291,036	119,648	900,343	1,090,853	812,966	957,943	601,543	5,077,011	3,987,231		3,987,231	
Natural Sci & Mathematics	03-682-87	(1,228,762)	140,787	135,371	64,877	393,350	476,581	771,011	445,574	262,807	2,690,358	1,461,596		1,461,596	
Business & Economics	03-692-87	(493,593)	163,586	157,294	64,412	531,417	643,864	116,060	517,731	355,054	2,549,418	2,055,825		2,055,825	
Education	03-687-87	220,531	57,955	55,726	18,098	225,113	272,747	178,170	183,422	1,141,635	1,362,166			1,362,166	
Social Work	03-688-87	(16,257)	23,097	22,208	9,529	78,174	94,716	34,560	73,099	52,230	387,613	371,356		371,356	
Statewide Tech	03-684-87	(128,506)	-	-	-	-	-	-	-	-	-	-		-	
Academic Support	03-680-87	766,370	(766,370)	-	-	-	-	-	-	(766,370)	-	-		-	
Library	03-697-87	736,891	-	(736,891)	-	-	-	-	-	(736,891)	-	-		-	
Student Services	03-675-87	305,285	-	-	(305,285)	-	-	-	-	(305,285)	-	-		-	
Executive Management	03-671-87	2,562,350	-	-	-	(2,562,350)	-	-	-	(2,562,350)	-	-		-	
General Administration	03-672-87	3,104,535	-	-	-	-	(3,104,535)	-	-	(3,104,535)	-	-		-	
Physical Plant	03-673-87	2,307,721	-	-	-	-	-	(2,307,721)	-	(2,307,721)	-	-		-	
Enrollment Services	03-685-87	2,425,471	-	-	-	-	-	-	(2,425,471)	-	-	-		-	
Intercampus Transfer	03-665-86	1,711,973	-	-	-	-	-	-	(1,711,973)	(1,711,973)	-	134,274		134,274	
Dedicated Fees	03-665-60	555,970	-	-	-	-	-	-	-	-	555,970	-		555,970	
TOTAL		11,990,283	-	-	-	-	-	-	-	-	12,118,789			12,253,063	

INDIANA UNIVERSITY EAST
2018-19 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>	766,370	736,891	305,285	2,562,350	3,104,535	2,307,721	2,425,471	1,711,973
Nursing	291.79	291.79	8,651	2,970,096	2,970,096	7,211	291.79	2,970,096
Humanities & Social Sci	1,128.43	1,128.43	36,038	6,162,213	6,162,213	14,843	1,128.43	6,162,213
Natural Science & Math	524.88	524.88	19,541	2,692,199	2,692,199	14,077	524.88	2,692,199
Business & Economics	609.88	609.88	19,401	3,637,176	3,637,176	2,119	609.88	3,637,176
Education	216.07	216.07	5,451	1,540,742	1,540,742	3,253	216.07	1,540,742
Social Work	86.11	86.11	2,870	535,048	535,048	631	86.11	535,048
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	2,857.15	2,857.15	91,952	17,537,474	17,537,474	42,134	2,857.15	17,537,474

[illegible]

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Academic Support

Allocation Parameter: 2016-17 Faculty and Student F.T.E.

Responsibility Center	Full-time Equivalent Students									
	F.T.E. Faculty		Undergraduate		Graduate		Professional		Total Students	Allocation
	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Number	Parameter
Nursing	18.08	1	245.33	1	28.38	1	0	1	274	291.79
Humanities & Social Sciences	42.50	1	1,051.60	1	34.33	1	0	1	1086	1128.43
Natural Science & Math	17.00	1	481.17	1	26.71	1	0	1	508	524.88
Business & Economics	19.50	1	581.00	1	9.38	1	0	1	590	609.88
Education	10.00	1	185.07	1	21.00	1	0	1	206	216.07
Social Work	0.00	1	74.07	1	12.04	1	0	1	86	86.11
Statewide Technology	0.00	0	2.43	0	0.00	0	0	0	2	0.00
Academic Support	6.00	0	37.17	0	0.00	0	0	0	37	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	117.08		2657.83		131.83		0		2789.67	2857.15

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Library

Allocation Parameter: 2016-17 Student F.T.E.

Responsibility Center	F.T.E. Faculty		Full-time Equivalent Students						Total Students	Allocation
	Number	WT.	Undergraduate		Graduate		Professional			
	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Number	Parameter
Nursing	18.1	1	245.33	1	28.38	1	0.00	1	273.71	291.79
Humanities & Social Sciences	42.5	1	1,051.60	1	34.33	1	0.00	1	1,085.93	1,128.43
Natural Sci & Mathematics	17.0	1	481.17	1	26.71	1	0.00	1	507.88	524.88
Business & Economics	19.5	1	581.00	1	9.38	1	0.00	1	590.38	609.88
Education	10.0	1	185.07	1	21.00	1	0.00	1	206.07	216.07
Social Work	0.0	1	74.07	1	12.04	1	0.00	1	86.11	86.11
Statewide Technology	0.0	0	2.43	0	0.00	0	0.00	0	2.43	0.00
Academic Support	6.0	0	37.17	0	0.00	0	0.00	0	37.17	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	117.1		2,657.8		131.8		0.0		2,789.7	2,857.15

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2016-17 Credit Hours

Responsibility Center	Credit Hours						
	Undergraduate		Graduate		Professional		Total
	Amount	WT.	Amount	WT.	Amount	WT.	
Nursing	7,360	1	681	1	0	1	8,651
Humanities & Social Sciences	31,548	1	824	1	0	1	36,038
Natural Science & Math	14,435	1	641	1	0	1	19,541
Business & Economics	17,430	1	225	1	0	1	19,401
Education	5,552	1	504	1	0	1	5,451
Social Work	2,222	1	289	1	0	1	2,870
Statewide Technology	73	0	0	0	0	0	0
Academic Support	1,115	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	79,735		3,164				91,952

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Executive Management

Allocation Parameter: Actual 2016-17 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	3,024,021	1	(53,993)	1	0	1	68	1	0	0	0	0	2,970,096
Humanities & Social Sci	6,749,016	1	(572,677)	1	(14,126)	1	-	1	0	0	0	0	6,162,213
Natural Science & Math	2,809,492	1	(117,292)	1	0	1	-	1	0	0	0	0	2,692,199
Business & Economics	3,706,162	1	(76,697)	1	1,461	1	6,250	1	0	0	0	0	3,637,176
Education	1,592,817	1	(52,075)	1	0	1	0	1	0	0	0	0	1,540,742
Social Work	535,048	1	0	1	0	1	0	1	0	0	0	0	535,048
Statewide Technology	2,276	0	0	0	0	0	0	0	0	0	0	0	-
Academic Support	1,839,155	0	165,163	0	0	0	0	0	0	0	0	0	-
Library	732,150	0	0	0	0	0	8,514	0	0	0	0	0	-
Student Services	240,407	0	538,106	0	0	0	239,724	0	0	0	0	0	-
Executive Management	3,084,852	0	(246,290)	0	729,382	0	2,062,549	0	0	0	0	0	-
General Administration	3,164,815	0	48,741	0	0	0	0	0	330,712	0	154,684	0	-
Physical Plant	2,231,589	0	(6,872)	0	0	0	0	0	367,274	0	(10,422)	0	-
Enrollment Services	2,573,627	0	2,265	0	5,846,170	0	0	0	0	0	0	0	-
Intercampus Transfer	1,762,586	0	0	0	0	0	0	0	0	0	0	0	-
Facilities Debt Svc	1,217,409	0	0	0	0	0	0	0	0	0	0	0	-
Total	35,265,422		(371,622)		6,562,888		2,317,106		697,986		144,262		17,537,474

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: General Administration

Allocation Parameter: Actual 2016-17 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	3,024,021	1	(53,993)	1	0	1	68	1	0	0	0	0	2,970,096
Humanities & Social Sciences	6,749,016	1	(572,677)	1	(14,126)	1	0	1	0	0	0	0	6,162,213
Natural Science & Math	2,809,492	1	(117,292)	1	0	1	0	1	0	0	0	0	2,692,199
Business & Economics	3,706,162	1	(76,697)	1	1,461	1	6,250	1	0	0	0	0	3,637,176
Education	1,592,817	1	(52,075)	1	0	1	0	1	0	0	0	0	1,540,742
Social Work	535,048	1	0	1	0	1	0	1	0	0	0	0	535,048
Statewide Technology	2,276	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,839,155	0	165,163	0	0	0	0	0	0	0	0	0	0
Library	732,150	0	0	0	0	0	8,514	0	0	0	0	0	0
Student Services	240,407	0	538,106	0	0	0	239,724	0	0	0	0	0	0
Executive Management	3,084,852	0	(246,290)	0	729,382	0	2,062,549	0	0	0	0	0	0
General Administration	3,164,815	0	48,741	0	0	0	0	0	330,712	0	154,684	0	0
Physical Plant	2,231,589	0	(6,872)	0	0	0	0	0	367,274	0	(10,422)	0	0
Enrollment Services	2,573,627	0	2,265	0	5,846,170	0	0	0	0	0	0	0	0
Inter-campus Transfer	1,762,586	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Svc	1,217,409	0	0	0	0	0	0	0	0	0	0	0	0
Total	35,265,422		(371,622)		6,562,888		2,317,106		697,986		144,262		17,537,474

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2018-19 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
2018-19 Operating Budget

Support Unit: Enrollment Services

Allocation Parameter: 2016-17 Faculty and Student F.T.E.

Responsibility Center	Full-time Equivalent Students									
	F.T.E. Faculty		Undergraduate		Graduate		Professional		Total Student	Allocation
	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Number	Parameter
Nursing	18.08	1	245.33	1	28.38	1	0.00	1	273.71	291.79
Humanities & Social Sci	42.5	1	1051.60	1	34.33	1	0.00	1	1085.93	1128.43
Natural Science & Math	17	1	481.17	1	26.71	1	0.00	1	507.88	524.88
Business & Economics	19.5	1	581.00	1	9.38	1	0.00	1	590.38	609.88
Education	10	1	185.07	1	21.00	1	0.00	1	206.07	216.07
Social Work	0	1	74.07	1	12.04	1	0.00	1	86.11	86.11
Statewide Technology	0	0	2.43	0	0.00	0	0.00	0	2.43	0.00
Academic Support	6.00	0	37.17	0	0.00	0	0.00	0	37.17	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	117.08		2657.83		131.83		0.00		2789.67	2857.15

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2016-17 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	3,024,021	1	(53,993)	1	0	1	68	1	0	0	0	0	2,970,096
Humanities & Social Sciences	6,749,016	1	(572,677)	1	(14,126)	1	0	1	0	0	0	0	6,162,213
Natural Science & Math	2,809,492	1	(117,292)	1	0	1	0	1	0	0	0	0	2,692,199
Business & Economics	3,706,162	1	(76,697)	1	1,461	1	6,250	1	0	0	0	0	3,637,176
Education	1,592,817	1	(52,075)	1	0	1	0	1	0	0	0	0	1,540,742
Social Work	535,048	1	0	1	0	1	0	1	0	0	0	0	535,048
Statewide Technology	2,276	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,839,155	0	165,163	0	0	0	0	1	0	0	0	0	0
Library	732,150	0	0	0	0	0	8,514	0	0	0	0	1	0
Student Services	240,407	0	538,106	0	0	0	239,724	0	0	0	0	0	0
Executive Management	3,084,852	0	(246,290)	0	729,382	0	2,062,549	0	0	0	0	0	0
General Administration	3,164,815	0	48,741	0	0	0	0	0	330,712	0	154,684	0	0
Physical Plant	2,231,589	0	(6,872)	0	0	0	0	0	367,274	0	(10,422)	0	0
Enrollment Services	2,573,627	0	2,265	0	5,846,170	0	0	0	0	0	0	0	0
Intercampus Transfer	1,762,586	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Svc	1,217,409	0	0	0	0	0	0	0	0	0	0	0	0
Total	35,265,422		(371,622)		6,562,888		2,317,106		697,986		144,262		17,537,474

INDIANA UNIVERSITY AT KOKOMO
2018-19 Operating Budget
2018-19 Request With Updated Parameters

	Humanities & Soc Sci	Nursing	Science	Business	Education	Other Acad Programs	Statewide Technology	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	System Svc Charge
	direct	direct		direct	direct	direct	direct	gen,des budget	faculty & student tte	cr hrs	gen,des,res, aux budget	gen,des,res, aux budget	square feet	gen, des, restr funds
Humanities & Soc Sci	1							4,290,424	1,002.08	28,815	4,290,424	4,290,424	12,038	4,290,424
Nursing		1						2,674,363	340.49	9,421	2,675,569	2,675,569	8,907	2,674,363
Science			1					2,259,680	510.77	14,633	2,374,290	2,374,290	28,283	2,374,290
Business				1				2,700,385	349.62	9,491	2,700,385	2,700,385	2,718	2,700,385
Education					1			740,026	123.49	3,407	740,026	740,026	3,419	740,026
Other Acad Programs						1		1,090,522	216.91	6,205	1,090,522	1,090,522	2,683	1,090,522
Statewide Technology							1	0	0.00	0	0	0	0	0
Academic Support								0	0.00	0	0	0	0	0
Library								0	0.00	0	0	0	0	0
Student Services								0	0.00	0	0	0	0	0
Executive Management								0	0.00	0	0	0	0	0
General Administration								0	0.00	0	0	0	0	0
Physical Plant								0	0.00	0	0	0	0	0
Intercampus Transfer								0	0.00	0	0	0	0	0
TOTAL	1	1	1	1	1	1	1	13,755,400	2,543.35	71,972	13,871,216	13,871,216	58,048	13,870,010

[illegible]

INDIANA UNIVERSITY AT KOKOMO
2018-19 Operating Budget
2018-19 Request With Updated Parameters

MATRIX INVERSION

[illegible]

		1210	1214	1240	1260	1270	1284	1295			1110	1110	
		Cost Allocation								UNI, TEC			
		Net Direct	Academic		Student	Executive	General	Physical	System	Subtotal	State	DirectApprop	Total
		Expenses	Support	Library	Services	Management	Admin	Plant	Svc Charge	Alloc	Support	to UA	Approp
Humanities & Soc Sci	05-641-87	(1,979,324)	205,509	490,313	1,430,899	934,633	501,717	855,584	657,813	5,076,468	3,097,144		3,097,144
Nursing	05-634-87	(12,965)	128,101	166,601	467,830	582,851	312,877	633,053	410,036	2,701,349	2,688,384		2,688,384
Science	05-640-87	(724,541)	108,238	249,916	726,648	517,219	277,646	2,010,175	364,029	4,253,871	3,529,330		3,529,330
Business	05-632-87	427,033	129,347	171,066	471,306	588,257	315,779	193,178	414,026	2,282,959	2,709,992		2,709,992
Education	05-633-87	146,467	35,447	60,424	169,185	161,209	86,538	243,001	113,462	869,266	1,015,733		1,015,733
Other Acad Programs	05-636-87	(77,012)	52,236	106,133	308,129	237,561	127,524	190,691	167,200	1,189,474	1,112,462		1,112,462
Statewide Technology	05-635-87	(310,869)	0	0	0	0	0	0	0	0	(310,869)		(310,869)
Academic Support	05-630-86	658,878	(658,878)	0	0	0	0	0	0	(658,878)	0		0
Library	05-637-87	1,244,453	0	(1,244,453)	0	0	0	0	0	(1,244,453)	0		0
Student Services	05-630-84	3,573,997	0	0	(3,573,997)	0	0	0	0	(3,573,997)	0		0
Executive Management	05-630-87	3,021,730	0	0	0	(3,021,730)	0	0	0	(3,021,730)	0		0
General Administration	05-630-85	1,622,081	0	0	0	0	(1,622,081)	0	0	(1,622,081)	0		0
Physical Plant	05-638-87	4,125,682	0	0	0	0	0	(4,125,682)	0	(4,125,682)	0		0
Intercampus Transfer	05-630-88	2,126,566	0	0	0	0	0	0	(2,126,566)	(2,126,566)	0	171,340	171,340
Dedicated Fees	05-639-60	1,683,433	0	0	0	0	0	0	0	0	1,683,433		1,683,433
TOTAL		15,525,609	0	0	0	0	0	0	0	0	15,525,609	171,340	15,696,949

INDIANA UNIVERSITY KOKOMO
2018-19 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>	658,878	1,244,453	3,573,997	3,021,730	1,622,081	4,125,682	2,126,566
Humanities & Social Science	4,290,424	1,002.08	28,815	4,290,424	4,290,424	12,038	4,290,424
Nursing	2,674,363	340.49	9,421	2,675,569	2,675,569	8,907	2,674,363
Science	2,259,680	510.77	14,633	2,374,290	2,374,290	28,283	2,374,290
Business	2,700,385	349.62	9,491	2,700,385	2,700,385	2,718	2,700,385
Education	740,026	123.49	3,407	740,026	740,026	3,419	740,026
Other Academic Programs	1,090,522	216.91	6,205	1,090,522	1,090,522	2,683	1,090,522
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	13,755,400	2,543.35	71,972	13,871,216	13,871,216	58,048	13,870,010

[illegible]

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Academic Support

Allocation Parameters: Actual 2016-17 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	4,079,118	1	211,306	1	0	0	0	0	0	0	0	0	4,290,424
Nursing	2,601,117	1	73,246	1	0	0	0	0	1,205	0	0	0	2,674,363
Science	2,252,583	1	7,097	1	37,044	0	77,567	0	0	0	0	0	2,259,680
Business	2,686,936	1	13,449	1	0	0	0	0	0	0	0	0	2,700,385
Education	741,899	1	(1,874)	1	0	0	0	0	0	0	0	0	740,026
Other Academic Programs	1,090,721	1	(199)	1	0	0	0	0	0	0	0	0	1,090,522
Statewide Technology	712	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,138,754	0	110,938	0	0	0	3,609	0	0	0	0	0	0
Library	1,197,627	0	(9,272)	0	0	0	0	0	0	0	0	0	0
Student Services	2,357,046	0	465,596	0	5,495,910	0	0	0	384,541	0	0	0	0
Executive Management	4,039,379	0	58,066	0	0	0	88,340	0	0	0	0	0	0
General Administration	1,380,027	0	(55,402)	0	0	0	0	0	1,016,521	0	89,393	0	0
Physical Plant	3,754,872	0	21,595	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,164,840	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,547,373	0	0	0	0	0	0	0	0	0	0	0	0
Total	33,033,002		894,548		5,532,953	0	169,516	0	1,402,268	0	89,393	0	13,755,400

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Library

Allocation Parameter: 2016-17 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	41.00	1	958.20	1	2.88	1	0.00	1	961.08	1,002.08
Nursing	20.00	1	288.20	1	32.29	1	0.00	1	320.49	340.49
Science	21.00	1	487.77	1	2.00	1	0.00	1	489.77	510.77
Business	21.00	1	267.37	1	61.25	1	0.00	1	328.62	349.62
Education	8.00	1	105.87	1	9.63	1	0.00	1	115.49	123.49
Other Academic Programs	10.00	1	206.53	1	0.38	1	0.00	1	206.91	216.91
Statewide Technology	0.00	0	1.50	0	0.00	0	0.00	0	1.50	0.00
Academic Support	3.00	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	2.00	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	131.00		2,315.43		108.42		0.00		2,423.85	2,543.35

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2016-17 Faculty and Student F.T.E.

Responsibility Center	Credit Hours						Total
	Undergraduate		Graduate		Professional		
	Amount	WT.	Amount	WT.	Amount	WT.	
Humanities & Social Science	28,746	1	69	1	0	1	28,815
Nursing	8,646	1	775	1	0	1	9,421
Science	14,633	1	48		0	1	14,633
Business	8,021	1	1,470	1	0	1	9,491
Education	3,176	1	231	1	0	1	3,407
Other Academic Programs	6,196	1	9	1	0	1	6,205
Statewide Technology	45	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	69,463		2,602		0		71,972

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Executive Management

Allocation Parameters: Actual 2016-17 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	4,079,118	1	211,306	1	0	1	0	1	0	1	0	1	4,290,424
Nursing	2,601,117	1	73,246	1	0	1	0	1	1,205	1	0	1	2,675,569
Science	2,252,583	1	7,097	1	37,044	1	77,567	1	0	1	0	1	2,374,290
Business	2,686,936	1	13,449	1	0	1	0	1	0	1	0	1	2,700,385
Education	741,899	1	(1,874)	1	0	1	0	1	0	1	0	1	740,026
Other Academic Programs	1,090,721	1	(199)	1	0	1	0	1	0	1	0	1	1,090,522
Statewide Technology	712	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,138,754	0	110,938	0	0	0	3,609	0	0	0	0	0	0
Library	1,197,627	0	(9,272)	0	0	0	0	0	0	0	0	0	0
Student Services	2,357,046	0	465,596	0	5,495,910	0	0	0	384,541	0	0	0	0
Executive Management	4,039,379	0	58,066	0	0	0	88,340	0	0	0	0	0	0
General Administration	1,380,027	0	(55,402)	0	0	0	0	0	1,016,521	0	89,393	0	0
Physical Plant	3,754,872	0	21,595	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,164,840	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,547,373	0	0	0	0	0	0	0	0	0	0	0	0
Total	33,033,002		894,548		5,532,953		169,516		1,402,268		89,393		13,871,216

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: General Administration

Allocation Parameters: Actual 2016-17 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	4,079,118	1	211,306	1	0	1	0	1	0	1	0	1	4,290,424
Nursing	2,601,117	1	73,246	1	0	1	0	1	1,205	1	0	1	2,675,569
Science	2,252,583	1	7,097	1	37,044	1	77,567	1	0	1	0	1	2,374,290
Business	2,686,936	1	13,449	1	0	1	0	1	0	1	0	1	2,700,385
Education	741,899	1	(1,874)	1	0	1	0	1	0	1	0	1	740,026
Other Academic Programs	1,090,721	1	(199)	1	0	1	0	1	0	1	0	1	1,090,522
Statewide Technology	712	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,138,754	0	110,938	0	0	0	3,609	0	0	0	0	0	0
Library	1,197,627	0	(9,272)	0	0	0	0	0	0	0	0	0	0
Student Services	2,357,046	0	465,596	0	5,495,910	0	0	0	384,541	0	0	0	0
Executive Management	4,039,379	0	58,066	0	0	0	88,340	0	0	0	0	0	0
General Administration	1,380,027	0	(55,402)	0	0	0	0	0	1,016,521	0	89,393	0	0
Physical Plant	3,754,872	0	21,595	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,164,840	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,547,373	0	0	0	0	0	0	0	0	0	0	0	0
Total	33,033,002		894,548		5,532,953		169,516		1,402,268		89,393		13,871,216

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2018-19 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
2018-19 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameters: Actual 2016-17 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	4,079,118	1	211,306	1	0	1	0	1	0	0	0	0	4,290,424
Nursing	2,601,117	1	73,246	1	0	1	0	1	1,205	0	0	0	2,674,363
Science	2,252,583	1	7,097	1	37,044	1	77,567	1	0	0	0	0	2,374,290
Business	2,686,936	1	13,449	1	0	1	0	1	0	0	0	0	2,700,385
Education	741,899	1	(1,874)	1	0	1	0	1	0	0	0	0	740,026
Other Academic Programs	1,090,721	1	(199)	1	0	1	0	1	0	0	0	0	1,090,522
Statewide Technology	712	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,138,754	0	110,938	0	0	0	3,609	0	0	0	0	0	0
Library	1,197,627	0	(9,272)	0	0	0	0	0	0	0	0	0	0
Student Services	2,357,046	0	465,596	0	5,495,910	0	0	0	384,541	0	0	0	0
Executive Management	4,039,379	0	58,066	0	0	0	88,340	0	0	0	0	0	0
General Administration	1,380,027	0	(55,402)	0	0	0	0	0	1,016,521	0	89,393	0	0
Physical Plant	3,754,872	0	21,595	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,164,840	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,547,373	0	0	0	0	0	0	0	0	0	0	0	0
Total	33,033,002		894,548		5,532,953		169,516		1,402,268		89,393		13,870,010

INDIANA UNIVERSITY NORTHWEST
2018-19 Operating Budget
2018-19 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					11,063,928	2,043.07	58,781	11,155,520	11,155,520	11,155,520	11,155,520	78,997	11,155,520
Health & Human Services		1				6,386,286	850.92	23,476	6,570,642	6,570,642	6,570,642	6,570,642	32,955	6,405,940
Business and Economics			1			3,195,009	420.48	11,682	3,222,632	3,222,632	3,222,632	3,222,632	8,768	3,222,632
Education				1		1,581,635	195.56	5,403	1,581,635	1,581,635	1,581,635	1,581,635	5,358	1,581,635
Other Academic Programs					1	99,086	10.93	327	99,086	99,086	99,086	99,086	0	99,086
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	22,325,944	3,521	99,669	22,629,515	22,629,515	22,629,515	22,629,515	126,078	22,464,813

[illegible]

INDIANA UNIVERSITY NORTHWEST
2018-19 Operating Budget
2018-19 Request with Updated Parameters

MATRIX INVERSION	Arts & Sci	Health & Human Service	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	0.49556	0.58026	0.58976	0.49296	0.49296	0.49296	0.49296	0.62657	0.49658	7,843,747
Health & Human Services	0.00000	1.00000	0.00000	0.00000	0.00000	0.28605	0.24167	0.23554	0.29036	0.29036	0.29036	0.29036	0.26139	0.28515	5,209,285
Business and Economics	0.00000	0.00000	1.00000	0.00000	0.00000	0.14311	0.11942	0.11721	0.14241	0.14241	0.14241	0.14241	0.06954	0.14345	2,512,108
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.07084	0.05554	0.05421	0.06989	0.06989	0.06989	0.06989	0.04250	0.07040	1,741,597
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	1.00000	0.00444	0.00310	0.00328	0.00438	0.00438	0.00438	0.00438	0.00000	0.00441	503
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	1,629,390
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	1,433,979
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	3,500,382
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	1,552,625
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	1,739,311
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	1,481,076
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	927,369
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	3,953,813
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	3,897,716
TOTAL															37,422,900
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 Direct	Total
Arts & Sciences	06-601-87	(3,083,140)	807,467	832,081	2,064,392	765,387	857,417	730,116	457,159	2,477,350	1,935,517	10,926,886	7,843,746	to UA	Approp
Health & Human Services	06-615-87	(227,900)	466,083	346,555	824,479	450,816	505,021	430,041	269,268	1,033,471	1,111,451	5,437,185	5,209,285		7,843,746
Business and Economics	06-602-87	51,525	233,178	171,249	410,273	221,107	247,692	210,918	132,065	274,965	559,137	2,460,584	2,512,109		5,209,285
Education	06-604-87	515,907	115,431	79,645	189,754	108,517	121,565	103,516	64,816	168,027	274,419	1,225,690	1,741,597		2,512,109
Other Academic Programs	06-609-87	(64,814)	7,231	4,449	11,484	6,798	7,616	6,485	4,061	0	17,192	65,316	502		1,741,597
Academic Support	06-600-87	1,629,390	(1,629,390)	0	0	0	0	0	0	0	0	(1,629,390)	0		502
Library	06-617-87	1,433,979	0	(1,433,979)	0	0	0	0	0	0	0	(1,433,979)	0		0
Student Services	06-595-87	3,500,382	0	0	(3,500,382)	0	0	0	0	0	0	(3,500,382)	0		0
Executive Management	06-580-87	1,552,625	0	0	0	(1,552,625)	0	0	0	0	0	(1,552,625)	0		0
General Administration	06-585-87	1,739,311	0	0	0	0	(1,739,311)	0	0	0	0	(1,739,311)	0		0
External Affairs	06-581-87	1,481,076	0	0	0	0	0	(1,481,076)	0	0	0	(1,481,076)	0		0
Budget & Fiscal Affairs	06-586-87	927,369	0	0	0	0	0	0	(927,369)	0	0	(927,369)	0		0
Physical Plant	06-588-87	3,953,813	0	0	0	0	0	0	0	(3,953,813)	0	(3,953,813)	0		0
Intercampus Transfer	06-580-88	3,897,716	0	0	0	0	0	0	0	0	(3,897,716)	(3,897,716)	0		0
Dedicated Fees	06-584-60	5,157,768	0	0	0	0	0	0	0	0	0	0	5,157,768	328,225	328,225
TOTAL		22,465,007	0	0	0	0	0	0	0	0	0	0	22,465,007	328,225	22,793,232

INDIANA UNIVERSITY NORTHWEST
2018-19 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>	1,629,390	1,433,979	3,500,382	1,552,625	1,739,311	1,481,076	927,369	3,953,813	3,897,716
Arts & Sciences	11,063,928	2,043.07	58,781	11,155,520	11,155,520	11,155,520	11,155,520	78,997	11,155,520
Health & Human Services	6,386,286	850.92	23,476	6,570,642	6,570,642	6,570,642	6,570,642	32,955	6,405,940
Business and Economics	3,195,009	420.48	11,682	3,222,632	3,222,632	3,222,632	3,222,632	8,768	3,222,632
Education	1,581,635	195.56	5,403	1,581,635	1,581,635	1,581,635	1,581,635	5,358	1,581,635
Other Academic Programs	99,086	10.93	327	99,086	99,086	99,086	99,086	0	99,086
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	22,325,944	3,520.96	99,669	22,629,515	22,629,515	22,629,515	22,629,515	126,078	22,464,813

[illegible]

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Academic Support

Allocation Parameter: Actual 2016-17 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	11,066,538	1	(2,609)	1	0	0	91,592	0	0	0	0	0	11,063,928
Health & Human Services	6,101,604	1	284,682	1	0		19,655		164,702	0	0	0	6,386,286
Business and Economics	3,168,739	1	26,270	1	17,873	0	9,750	0	0	0	0	0	3,195,009
Education	1,584,080	1	(2,446)	1	0	0	0	0	0	0	0	0	1,581,635
Other Academic Programs	99,086	1	0	1	0	0	0	0	0	0	0	0	99,086
Academic Support	2,011,728	0	32,598	0	0	0	38,236	0	0	0	0	0	0
Library	1,360,290	0	(10,454)	0	0	0	7,318	0	0	0	0	0	0
Student Services	3,893,092	0	652,212	0	7,930,780	0	334,501	0	0	0	0	0	0
Executive Management	2,176,724	0	(434,225)	0	0	0	1,887	0	0	0	0	0	0
General Administration	1,658,086	0	409,392	0	0	0	0	0	218,339	0	32,909	0	0
External Affairs	1,373,628	0	(520)	0	0	0	0	0	10,785	0	168,245	0	0
Budget & Fiscal Affairs	1,254,348	0	(277,565)	0	0	0	0	0	239,131	0	0	0	0
Physical Plant	4,534,927	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,075,027	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,158,132	0	0	0	0	0	0	0	0	0	0	0	0
Total	47,516,029		677,335		7,948,653		502,937		632,957		201,154		22,325,944

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Library

Allocation Parameter: 2016-17 Faculty and Student F.T.E.

Responsibility Center	F.T.E.		Full-time Equivalent Students						Total	Allocation
	Faculty		Undergraduate		Graduate		Professional		Student	
	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Number	Parameter
Arts and Sciences	79.37	1	1,942.03	1	21.67	1	0.00	1	1,963.70	2,043.07
Health & Human Services	47.24	1	697.93	1	105.75	1	0.00	1	803.68	850.92
Business and Economics	16.83	1	332.40	1	71.25	1	0.00	1	403.65	420.48
Education	9.00	1	154.27	1	32.29	1	0.00	1	186.56	195.56
Other Academic Programs	0.00	1	10.80	1	0.13	1	0.00	1	10.93	10.93
Academic Support	3.80	0	2.73	0	0.00	0	0.00	0	2.73	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	164.24		3,140.17		231.08		0.00		3,371.25	3,520.96

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2016-17 Credit Hours

Responsibility Center	Credit Hours						Total
	Undergraduate		Graduate		Professional		
	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	58,261	1	520	1	0	1	58,781
Health & Human Services	20,938	1	2,538	1	0	1	23,476
Business and Economics	9,972	1	1,710	1	0	1	11,682
Education	4,628	1	775	1	0	1	5,403
Other Academic Programs	324	1	3	1	0	1	327
Academic Support	82	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	94,205		5,546		0		99,669

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Executive Management

Allocation Parameter: Actual 2016-17 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	11,066,538	1	(2,609)	1	0	1	91,592	1	0	1	0	1	11,155,520
Health & Human Services	6,101,604	1	284,682	1	0	1	19,655	1	164,702	1	0	1	6,570,642
Business and Economics	3,168,739	1	26,270	1	17,873	1	9,750	1	0	1	0	1	3,222,632
Education	1,584,080	1	(2,446)	1	0	1	0	1	0	1	0	1	1,581,635
Other Academic Programs	99,086	1	0	1	0	1	0	1	0	1	0	1	99,086
Academic Support	2,011,728	0	32,598	0	0	0	38,236	0	0	0	0	1	0
Library	1,360,290	0	(10,454)	0	0	0	7,318	0	0	0	0	1	0
Student Services	3,893,092	0	652,212	0	7,930,780	0	334,501	0	0	0	0	1	0
Executive Management	2,176,724	0	(434,225)	0	0	0	1,887	0	0	0	0	0	0
General Administration	1,658,086	0	409,392	0	0	0	0	0	218,339	0	32,909	0	0
External Affairs	1,373,628	0	(520)	0	0	0	0	0	10,785	0	168,245	0	0
Budget & Fiscal Affairs	1,254,348	0	(277,565)	0	0	0	0	0	239,131	0	0	0	0
Physical Plant	4,534,927	0	0	0	0	0	0	0	0	0	0	1	0
Intercampus Transfer	4,075,027	0	0	0	0	0	0	0	0	0	0	1	0
Facilities Debt Service	3,158,132	0	0	0	0	0	0	0	0	0	0	0	0
Total	47,516,029		677,335		7,948,653		502,937		632,957		201,154		22,629,515

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: General Administration

Allocation Parameter: Actual 2016-17 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	11,066,538	1	(2,609)	1	0	1	91,592	1	0	1	0	1	11,155,520
Health & Human Services	6,101,604	1	284,682	1	0	1	19,655	1	164,702	1	0	1	6,570,642
Business and Economics	3,168,739	1	26,270	1	17,873	1	9,750	1	0	1	0	1	3,222,632
Education	1,584,080	1	(2,446)	1	0	1	0	1	0	1	0	1	1,581,635
Other Academic Programs	99,086	1	0	1	0	1	0	1	0	1	0	1	99,086
Academic Support	2,011,728	0	32,598	0	0	0	38,236	0	0	0	0	0	0
Library	1,360,290	0	(10,454)	0	0	0	7,318	0	0	0	0	0	0
Student Services	3,893,092	0	652,212	0	7,930,780	0	334,501	0	0	0	0	0	0
Executive Management	2,176,724	0	(434,225)	0	0	0	1,887	0	0	0	0	0	0
General Administration	1,658,086	0	409,392	0	0	0	0	0	218,339	0	32,909	0	0
External Affairs	1,373,628	0	(520)	0	0	0	0	0	10,785	0	168,245	0	0
Budget & Fiscal Affairs	1,254,348	0	(277,565)	0	0	0	0	0	239,131	0	0	0	0
Physical Plant	4,534,927	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,075,027	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,158,132	0	0	0	0	0	0	0	0	0	0	0	0
Total	47,516,029		677,335		7,948,653		502,937		632,957		201,154		22,629,515

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: External Affairs

Allocation Parameter: Actual 2016-17 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	11,066,538	1	(2,609)	1	0	1	91,592	1	0	1	0	1	11,155,520
Health & Human Services	6,101,604	1	284,682	1	0	1	19,655	1	164,702	1	0	1	6,570,642
Business and Economics	3,168,739	1	26,270	1	17,873	1	9,750	1	0	1	0	1	3,222,632
Education	1,584,080	1	(2,446)	1	0	1	0	1	0	1	0	1	1,581,635
Other Academic Programs	99,086	1	0	1	0	1	0	1	0	1	0	1	99,086
Academic Support	2,011,728	0	32,598	0	0	0	38,236	0	0	0	0	0	0
Library	1,360,290	0	(10,454)	0	0	0	7,318	0	0	0	0	0	0
Student Services	3,893,092	0	652,212	0	7,930,780	0	334,501	0	0	0	0	0	0
Executive Management	2,176,724	0	(434,225)	0	0	0	1,887	0	0	0	0	0	0
General Administration	1,658,086	0	409,392	0	0	0	0	0	218,339	0	32,909	0	0
External Affairs	1,373,628	0	(520)	0	0	0	0	0	10,785	0	168,245	0	0
Budget & Fiscal Affairs	1,254,348	0	(277,565)	0	0	0	0	0	239,131	0	0	0	0
Physical Plant	4,534,927	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,075,027	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,158,132	0	0	0	0	0	0	0	0	0	0	0	0
Total	47,516,029		677,335		7,948,653		502,937		632,957		201,154		22,629,515

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Budget & Fiscal Affairs

Allocation Parameter: Actual 2016-17 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	11,066,538	1	(2,609)	1	0	1	91,592	1	0	1	0	1	11,155,520
Health & Human Services	6,101,604	1	284,682	1	0	1	19,655	1	164,702	1	0	1	6,570,642
Business and Economics	3,168,739	1	26,270	1	17,873	1	9,750	1	0	1	0	1	3,222,632
Education	1,584,080	1	(2,446)	1	0	1	0	1	0	1	0	1	1,581,635
Other Academic Programs	99,086	1	0	1	0	1	0	1	0	1	0	1	99,086
Academic Support	2,011,728	0	32,598	0	0	0	38,236	0	0	0	0	0	0
Library	1,360,290	0	(10,454)	0	0	0	7,318	0	0	0	0	0	0
Student Services	3,893,092	0	652,212	0	7,930,780	0	334,501	0	0	0	0	0	0
Executive Management	2,176,724	0	(434,225)	0	0	0	1,887	0	0	0	0	0	0
General Administration	1,658,086	0	409,392	0	0	0	0	0	218,339	0	32,909	0	0
External Affairs	1,373,628	0	(520)	0	0	0	0	0	10,785	0	168,245	0	0
Budget & Fiscal Affairs	1,254,348	0	(277,565)	0	0	0	0	0	239,131	0	0	0	0
Physical Plant	4,534,927	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,075,027	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,158,132	0	0	0	0	0	0	0	0	0	0	0	0
Total	47,516,029		677,335		7,948,653		502,937		632,957		201,154		22,629,515

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2018-19 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
2018-19 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2016-17 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	11,066,538	1	(2,609)	1	0	1	91,592	1	0	0	0	0	11,155,520
Health & Human Services	6,101,604	1	284,682	1	0	1	19,655	1	164,702	0	0	0	6,405,940
Business and Economics	3,168,739	1	26,270	1	17,873	1	9,750	1	0	0	0	0	3,222,632
Education	1,584,080	1	(2,446)	1	0	1	0	1	0	0	0	0	1,581,635
Other Academic Programs	99,086	1	0	1	0	1	0	1	0	0	0	0	99,086
Academic Support	2,011,728	0	32,598	0	0	0	38,236	0	0	0	0	0	0
Library	1,360,290	0	(10,454)	0	0	0	7,318	0	0	0	0	0	0
Student Services	3,893,092	0	652,212	0	7,930,780	0	334,501	0	0	0	0	0	0
Executive Management	2,176,724	0	(434,225)	0	0	0	1,887	0	0	0	0	0	0
General Administration	1,658,086	0	409,392	0	0	0	0	0	218,339	0	32,909	0	0
External Affairs	1,373,628	0	(520)	0	0	0	0	0	10,785	0	168,245	0	0
Budget & Fiscal Affairs	1,254,348	0	(277,565)	0	0	0	0	0	239,131	0	0	0	0
Physical Plant	4,534,927	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,075,027	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,158,132	0	0	0	0	0	0	0	0	0	0	0	0
Total	47,516,029		677,335		7,948,653		502,937		632,957		201,154		22,464,813

INDIANA UNIVERSITY SOUTH BEND
2018-19 Operating Budget
2018-19 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							2,409.68	2,409.68	68,205	13,304,616	13,304,616	13,304,616	84,556	13,304,616
Vera Z. Dwyer College of Hlth Sci		1						622.28	622.28	16,746	5,387,429	5,387,429	5,387,429	30,644	5,387,429
Leighton School of Bus & Econ Education			1	1				724.95	724.95	20,457	5,374,472	5,374,472	5,374,472	14,581	5,374,472
Raclin School of the Arts					1			397.15	397.15	10,596	3,367,037	3,367,037	3,367,037	17,921	3,367,037
Other Academic Programs						1		621.86	621.86	17,467	4,482,526	4,482,526	4,460,346	90,955	4,460,346
Statewide Technology							1	8.77	8.77	263	2,744,238	2,744,238	2,744,238	16,179	2,744,238
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	4,784.69	4,784.69	133,734	34,660,318	34,660,318	34,638,138	254,836	34,638,138

[illegible]

INDIANA UNIVERSITY SOUTH BEND
2018-19 Operating Budget
2018-19 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	0.50362	0.50362	0.51000	0.38386	0.38386	0.38410	0.33181	0.38410	8,438,359
Vera Z. Dwyer College of Hlth Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.13006	0.13006	0.12522	0.15544	0.15544	0.15553	0.12025	0.15553	4,980,865
Leighton School of Bus & Econ	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.15151	0.15151	0.15297	0.15506	0.15506	0.15516	0.05722	0.15516	2,902,845
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.08300	0.08300	0.07923	0.09714	0.09714	0.09721	0.07032	0.09721	2,510,837
Raclin School of the Arts	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.12997	0.12997	0.13061	0.12933	0.12933	0.12877	0.35692	0.12877	4,716,634
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00183	0.00183	0.00197	0.07918	0.07918	0.07923	0.06349	0.07923	14,983
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	(630)
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	1,722,252
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	2,383,690
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	6,005,622
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	2,721,656
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	2,331,949
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	781,642
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	6,499,236
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	4,486,964
TOTAL																50,496,904

BASE ADJ ENTRIES:

BASE ADJ ENTRIES:		1210	1214	1240	1270	1280	1265	1284	1295		1110	1110		
		Cost Allocation								UNI, TEC				
ADJUSTED		Net Direct Expenses	Academic Support	Library	Student Services	General Admin	Admin & Fiscal Affairs	Public Affairs Univ Advance	Physical Plant	System Svc Charge	Subtotal Alloc	State Support	Direct Approp to UA	Total Approp
Liberal Arts & Sciences	07-561-87	(2,812,423)	867,368	1,200,483	3,062,897	1,044,728	895,134	300,232	2,156,483	1,723,457	11,250,782	8,438,359		8,438,359
Vera Z. Dwyer College of Hlth Sci	07-517-87	1,308,355	223,990	310,014	752,016	423,041	362,467	121,572	781,532	697,878	3,672,510	4,980,865		4,980,865
Leighton School of Bus & Econ	07-564-87	(610,898)	260,946	361,164	918,667	422,023	361,595	121,280	371,868	696,200	3,513,743	2,902,845		2,902,845
Education	07-566-87	234,072	142,954	197,857	475,837	264,392	226,535	75,980	457,050	436,160	2,276,765	2,510,837		2,510,837
Raclin School of the Arts	07-568-87	(253,090)	223,838	309,805	784,394	351,984	301,585	100,652	2,319,680	577,785	4,969,723	4,716,633		4,716,633
Other Academic Programs	07-576-87	(1,234,504)	3,156	4,367	11,811	215,488	184,633	61,926	412,623	355,484	1,249,488	14,984		14,984
Statewide Technology	07-571-88	(630)	0	0	0	0	0	0	0	0	0	(630)		(630)
Academic Support	07-560-87	1,722,252	(1,722,252)	0	0	0	0	0	0	0	(1,722,252)	0		0
Library	07-577-87	2,383,690	0	(2,383,690)	0	0	0	0	0	0	(2,383,690)	0		0
Student Services	07-555-87	6,005,622	0	0	(6,005,622)	0	0	0	0	0	(6,005,622)	0		0
General Administration	07-540-87	2,721,656	0	0	0	(2,721,656)	0	0	0	0	(2,721,656)	0		0
Admin & Fiscal Affairs	07-545-87	2,331,949	0	0	0	0	(2,331,949)	0	0	0	(2,331,949)	0		0
Public Affairs & Univ Advmt	07-541-87	781,642	0	0	0	0	0	(781,642)	0	0	(781,642)	0		0
Physical Plant	07-548-87	6,499,236	0	0	0	0	0	0	(6,499,236)	0	(6,499,236)	0		0
Intercampus Transfer	07-540-86	4,486,964	0	0	0	0	0	0	0	(4,486,964)	(4,486,964)	0	418,777	418,777
Dedicated Fees	07-544-60	4,086,620	0	0	0	0	0	0	0	0	0	4,086,620		4,086,620
TOTAL		27,650,513	0	0	0	0	0	0	0	0	0	27,650,513	418,777	28,069,290

INDIANA UNIVERSITY SOUTH BEND
2018-19 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>	1,722,252	2,383,690	6,005,622	2,721,656	2,331,949	781,642	6,499,236	4,486,964
Liberal Arts & Sciences	2,409.68	2,409.68	68,205	13,304,616	13,304,616	13,304,616	84,556	13,304,616
Vera Z. Dwyer College of Health Sci	622.28	622.28	16,746	5,387,429	5,387,429	5,387,429	30,644	5,387,429
Leighton School of Business & Econ	724.95	724.95	20,457	5,374,472	5,374,472	5,374,472	14,581	5,374,472
Education	397.15	397.15	10,596	3,367,037	3,367,037	3,367,037	17,921	3,367,037
Raclin School of the Arts	621.86	621.86	17,467	4,482,526	4,482,526	4,460,346	90,955	4,460,346
Other Academic Programs	8.77	8.77	263	2,744,238	2,744,238	2,744,238	16,179	2,744,238
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	4,784.69	4,784.69	133,734	34,660,318	34,660,318	34,638,138	254,836	34,638,138

[illegible]

INDIANA UNVIERSITY SOUTH BEND
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Academic Support

Allocation Parameter: 2016-17 Faculty and Student F.T.E.

Responsibility Center	F.T.E. Faculty		Full-time Equivalent Students								Allocation Parameter
			Undergraduate		Graduate		Professional		Total		
	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Number	WT.	
Liberal Arts & Sciences	123.25	1	2,221.77	1	64.67	1	0.00	1	2,286.43	1	2,409.68
Vera Z. Dwyer College of Health Sciences	36.92	1	449.57	1	135.79	1	0.00	1	585.36	1	622.28
Leighton School of Business & Economics	30.00	1	629.70	1	65.25	1	0.00	1	694.95	1	724.95
Education	25.00	1	277.40	1	94.75	1	0.00	1	372.15	1	397.15
Raclin School of the Arts	38.00	1	575.73	1	8.13	1	0.00	1	583.86	1	621.86
Other Academic Programs	0.00	1	8.77	1	0.00	1	0.00	1	8.77	1	8.77
Statewide Technology	0.00	0	1.57	0	0.00	0	0.00	0	1.57	0	0.00
Academic Support	3.00	0	7.30	0	0.00	0	0.00	0	7.30	0	0.00
Library	10.50	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	269.67		4,171.80		368.58		0.00		4,540.38		4,784.69

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Library

Allocation Parameter: 2016-17 Faculty and Student F.T.E.

	F.T.E. Faculty		Full-time Equivalent Students								Allocation
			Undergraduate		Graduate		Professional		Total		
Responsibility Center	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Parameter
Liberal Arts & Sciences	123.25	1	2,221.77	1	64.67	1	0.00	1	2,286.43	1	2,409.68
Vera Z. Dwyer College of Health Sciences	36.92	1	449.57	1	135.79	1	0.00	1	585.36	1	622.28
Leighton School of Business & Economics	30.00	1	629.70	1	65.25	1	0.00	1	694.95	1	724.95
Education	25.00	1	277.40	1	94.75	1	0.00	1	372.15	1	397.15
Raclin School of the Arts	38.00	1	575.73	1	8.13	1	0.00	1	583.86	1	621.86
Other Academic Programs	0.00	1	8.77	1	0.00	1	0.00	1	8.77	1	8.77
Statewide Technology	0.00	0	1.57	0	0.00	0	0.00	0	1.57	0	0.00
Academic Support	3.00	0	7.30	0	0.00	0	0.00	0	7.30	0	0.00
Library	10.50	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	269.67		4,171.80		368.58		0.00		4,540.38		4,784.69

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2016-17 Credit Hours

Responsibility Center	Credit Hours						Total
	Undergraduate		Graduate		Professional		
	Amount	WT.	Amount	WT.	Amount	WT.	
Liberal Arts & Sciences	66,653	1	1,552	1	0	1	68,205
Vera Z. Dwyer College of Health Sciences	13,487	1	3,259	1	0	1	16,746
Leighton School of Business & Economics	18,891	1	1,566	1	0	1	20,457
Education	8,322	1	2,274	1	0	1	10,596
Raclin School of the Arts	17,272	1	195	1	0	1	17,467
Other Academic Programs	263	1	0	1	0	1	263
Statewide Technology	47	1	0	1	0	1	0
Academic Support	219	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	125,154		8,846		0		133,734

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: General Administration

Allocation Parameter: Actual 2016-17 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	12,732,314	1	230,575	1	0	1	341,727	1	0	1	0	0	13,304,616
Vera Z. Dwyer College of Health Sciences	5,171,337	1	222,473	1	(13,506)	1	7,125	1	0	1	0	0	5,387,429
Leighton School of Business & Economics	4,908,633	1	49,420	1	206,538	1	209,880	1	0	1	0	0	5,374,472
Education	3,308,274	1	22,246	1	0	1	36,517	1	0	1	0	0	3,367,037
Raclin School of the Arts	4,396,718	1	37,937	1	0	1	25,691	1	22,180	1	0	0	4,482,526
Other Academic Programs	2,271,049	1	473,189	1	0	1	0	1	0	1	0	0	2,744,238
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,977,573	0	16,466	0	0	0	16,197	0	0	0	0	0	0
Library	2,326,451	0	(51,519)	0	0	0	9,308	0	0	0	20,907	0	0
Student Services	7,181,221	0	1,226,965	0	9,988,763	0	0	0	2,556,090	0	0	0	0
General Administration	3,434,394	0	(660,695)	0	0	0	121,807	0	1,161	0	(658)	0	0
Administrative & Fiscal Affairs	2,105,381	0	(32,866)	0	0	0	0	0	1,152,698	0	(16,259)	0	0
Public Affairs & Univ Advancement	807,366	0	(736)	0	0	0	0	0	0	0	0	0	0
Physical Plant	5,986,931	0	0	0	0	0	0	0	7,239	0	240,873	0	0
Intercampus Transfer	4,708,546	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,809,339	0	0	0	0	0	0	0	0	0	0	0	0
Total	65,125,528		1,533,453		10,181,795		768,253		3,739,368		244,864		34,660,318

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Administrative & Fiscal Affairs

Allocation Parameter: Actual 2016-17 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	12,732,314	1	230,575	1	0	1	341,727	1	0	1	0	0	13,304,616
Vera Z. Dwyer College of Health Sciences	5,171,337	1	222,473	1	(13,506)	1	7,125	1	0	1	0	0	5,387,429
Leighton School of Business & Economics	4,908,633	1	49,420	1	206,538	1	209,880	1	0	1	0	0	5,374,472
Education	3,308,274	1	22,246	1	0	1	36,517	1	0	1	0	0	3,367,037
Raclin School of the Arts	4,396,718	1	37,937	1	0	1	25,691	1	22,180	1	0	0	4,482,526
Other Academic Programs	2,271,049	1	473,189	1	0	1	0	1	0	1	0	0	2,744,238
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,977,573	0	16,466	0	0	0	16,197	0	0	0	0	0	0
Library	2,326,451	0	(51,519)	0	0	0	9,308	0	0	0	20,907	0	0
Student Services	7,181,221	0	1,226,965	0	9,988,763	0	0	0	2,556,090	0	0	0	0
General Administration	3,434,394	0	(660,695)	0	0	0	121,807	0	1,161	0	(658)	0	0
Administrative & Fiscal Affairs	2,105,381	0	(32,866)	0	0	0	0	0	1,152,698	0	(16,259)	0	0
Public Affairs & Univ Advancement	807,366	0	(736)	0	0	0	0	0	0	0	0	0	0
Physical Plant	5,986,931	0	0	0	0	0	0	0	7,239	0	240,873	0	0
Intercampus Transfer	4,708,546	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,809,339	0	0	0	0	0	0	0	0	0	0	0	0
Total	65,125,528		1,533,453		10,181,795		768,253		3,739,368		244,864		34,660,318

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Public Affairs & University Advancement

Allocation Parameter: Actual 2016-17 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	12,732,314	1	230,575	1	0	1	341,727	1	0	0	0	0	13,304,616
Vera Z. Dwyer College of Health Sciences	5,171,337	1	222,473	1	(13,506)	1	7,125	1	0	0	0	0	5,387,429
Leighton School of Business & Economics	4,908,633	1	49,420	1	206,538	1	209,880	1	0	0	0	0	5,374,472
Education	3,308,274	1	22,246	1	0	1	36,517	1	0	0	0	0	3,367,037
Raclin School of the Arts	4,396,718	1	37,937	1	0	1	25,691	1	22,180	0	0	0	4,460,346
Other Academic Programs	2,271,049	1	473,189	1	0	1	0	1	0	0	0	0	2,744,238
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,977,573	0	16,466	0	0	0	16,197	0	0	0	0	0	0
Library	2,326,451	0	(51,519)	0	0	0	9,308	0	0	0	20,907	0	0
Student Services	7,181,221	0	1,226,965	0	9,988,763	0	0	0	2,556,090	0	0	0	0
General Administration	3,434,394	0	(660,695)	0	0	0	121,807	0	1,161	0	(658)	0	0
Administrative & Fiscal Affairs	2,105,381	0	(32,866)	0	0	0	0	0	1,152,698	0	(16,259)	0	0
Public Affairs & Univ Advancement	807,366	0	(736)	0	0	0	0	0	0	0	0	0	0
Physical Plant	5,986,931	0	0	0	0	0	0	1	7,239	0	240,873	0	0
Intercampus Transfer	4,708,546	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,809,339	0	0	0	0	0	0	0	0	0	0	0	0
Total	65,125,528		1,533,453		10,181,795		768,253		3,739,368		244,864		34,638,138

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2018-19 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
2018-19 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2016-17 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	12,732,314	1	230,575	1	0	1	341,727	1	0	0	0	0	13,304,616
Vera Z. Dwyer College of Health Sciences	5,171,337	1	222,473	1	(13,506)	1	7,125	1	0	0	0	0	5,387,429
Leighton School of Business & Economics	4,908,633	1	49,420	1	206,538	1	209,880	1	0	0	0	0	5,374,472
Education	3,308,274	1	22,246	1	0	1	36,517	1	0	0	0	0	3,367,037
Raclin School of the Arts	4,396,718	1	37,937	1	0	1	25,691	1	22,180	0	0	0	4,460,346
Other Academic Programs	2,271,049	1	473,189	1	0	1	0	1	0	0	0	0	2,744,238
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,977,573	0	16,466	0	0	0	16,197	0	0	0	0	0	0
Library	2,326,451	0	(51,519)	0	0	0	9,308	0	0	0	20,907	0	0
Student Services	7,181,221	0	1,226,965	0	9,988,763	0	0	0	2,556,090	0	0	0	0
General Administration	3,434,394	0	(660,695)	0	0	0	121,807	0	1,161	0	(658)	0	0
Administrative & Fiscal Affairs	2,105,381	0	(32,866)	0	0	0	0	0	1,152,698	0	(16,259)	0	0
Public Affairs & Univ Advancement	807,366	0	(736)	0	0	0	0	0	0	0	0	0	0
Physical Plant	5,986,931	0	0	0	0	0	0	0	7,239	0	240,873	0	0
Intercampus Transfer	4,708,546	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,809,339	0	0	0	0	0	0	0	0	0	0	0	0
Total	65,125,528		1,533,453		10,181,795		768,253		3,739,368		244,864		34,638,138

INDIANA UNIVERSITY SOUTHEAST
2018-19 Operating Budget
2018-19 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								1,021	1,021	29,131	6,109,492	6,109,492	6,109,492	34,200	6,109,492
Nursing		1							195	195	5,435	2,130,888	2,130,888	2,130,888	6,400	2,130,888
Natural Sciences			1						1,178	1,178	33,712	7,210,714	7,210,714	7,210,714	50,900	7,210,714
Social Sciences				1					766	766	21,964	4,229,710	4,229,710	4,229,710	7,800	4,229,710
Business					1				753	753	21,042	5,921,933	5,921,933	5,921,933	10,900	5,921,933
Education						1			374	374	9,629	3,563,798	3,563,798	3,563,798	11,700	3,563,798
Other Academic Programs							1		126	126	3,688	539,693	539,693	539,693	3,300	539,693
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	4,414	4,414	124,600	29,706,228	29,706,228	29,706,228	125,200	29,706,228

[illegible]

INDIANA UNIVERSITY SOUTHEAST
2018-19 Operating Budget
2018-19 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	0.23134	0.23134	0.23380	0.20566	0.20566	0.20566	0.27316	0.20566	4,132,253
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.04422	0.04422	0.04362	0.07173	0.07173	0.07173	0.05112	0.07173	1,952,120
Natural Sciences	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.26687	0.26687	0.27056	0.24273	0.24273	0.24273	0.40655	0.24273	5,783,235
Social Sciences	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.17358	0.17358	0.17628	0.14238	0.14238	0.14238	0.06230	0.14238	2,020,648
Business	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.17055	0.17055	0.16888	0.19935	0.19935	0.19935	0.08706	0.19935	3,856,765
Education	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.08482	0.08482	0.07728	0.11997	0.11997	0.11997	0.09345	0.11997	2,907,167
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.02862	0.02862	0.02960	0.01817	0.01817	0.01817	0.02636	0.01817	(311,617)
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	(500,000)
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	3,154,766
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	1,401,191
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	3,425,783
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	653,719
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	3,746,113
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	1,537,376
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	3,577,701
Inter-campus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	4,842,775
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	(917,017)	729,834	324,157	800,935	134,445	770,440	316,181	977,295	995,982	5,049,269	4,132,252		4,132,252
Nursing	08-524-87	645,087	139,491	61,955	149,431	46,893	268,716	110,279	182,886	347,382	1,307,033	1,952,120		1,952,120
Natural Sciences	08-518-87	(430,679)	841,921	373,939	926,872	158,680	909,309	373,174	1,454,513	1,175,507	6,213,915	5,783,236		5,783,236
Social Sciences	08-519-87	(1,131,852)	547,602	243,218	603,884	93,080	533,389	218,899	222,892	689,537	3,152,501	2,020,649		2,020,649
Business	08-521-87	40,744	538,048	238,974	578,534	130,319	746,787	306,476	311,477	965,407	3,816,022	3,856,766		3,856,766
Education	08-523-87	628,401	267,594	118,852	264,728	78,425	449,414	184,436	334,338	580,978	2,278,765	2,907,166		2,907,166
Other Academic Programs	08-527-87	(833,536)	90,276	40,096	101,399	11,877	68,058	27,931	94,300	87,982	521,919	(311,617)		(311,617)
Statewide Technology	08-528-87	(500,000)	0	0	0	0	0	0	0	0	0	(500,000)		(500,000)
Academic Support	08-515-87	3,154,766	(3,154,766)	0	0	0	0	0	0	0	(3,154,766)	0		0
Library	08-537-87	1,401,191	0	(1,401,191)	0	0	0	0	0	0	(1,401,191)	0		0
Student Affairs	08-510-87	3,425,783	0	0	(3,425,783)	0	0	0	0	0	(3,425,783)	0		0
Executive Management	08-500-87	653,719	0	0	0	(653,719)	0	0	0	0	(653,719)	0		0
Administrative Affairs	08-505-87	3,746,113	0	0	0	0	(3,746,113)	0	0	0	(3,746,113)	0		0
University Advancement	08-501-87	1,537,376	0	0	0	0	0	(1,537,376)	0	0	(1,537,376)	0		0
Physical Plant	08-508-87	3,577,701	0	0	0	0	0	0	(3,577,701)	0	(3,577,701)	0		0
Inter-campus Transfer	08-505-86	4,842,775	0	0	0	0	0	0	0	(4,842,775)	(4,842,775)	0	309,366	309,366
Dedicated Fees	08-505-60	3,329,290	0	0	0	0	0	0	0	0	0	3,329,290		3,329,290
TOTAL		23,169,862	0	0	0	0	0	0	0	0	0	23,169,862	309,366	23,479,228

*Phyp includes:
UTIL, PHYP

INDIANA UNIVERSITY SOUTHEAST
2018-19 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>	3,154,766	1,401,191	3,425,783	653,719	3,746,113	1,537,376	3,577,701	4,842,775
Arts & Letters	1,021	1,021	29,131	6,109,492	6,109,492	6,109,492	34,200	6,109,492
Nursing	195	195	5,435	2,130,888	2,130,888	2,130,888	6,400	2,130,888
Natural Sciences	1,178	1,178	33,712	7,210,714	7,210,714	7,210,714	50,900	7,210,714
Social Sciences	766	766	21,964	4,229,710	4,229,710	4,229,710	7,800	4,229,710
Business	753	753	21,042	5,921,933	5,921,933	5,921,933	10,900	5,921,933
Education	374	374	9,629	3,563,798	3,563,798	3,563,798	11,700	3,563,798
Other Academic Programs	126	126	3,688	539,693	539,693	539,693	3,300	539,693
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	4,414	4,414	124,600	29,706,228	29,706,228	29,706,228	125,200	29,706,228

[illegible]

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Academic Support

Allocation Parameter: 2016-17 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	50	1	970.63	1	0.50	1	0	1	1,021.13
Nursing	14	1	181.17	1	0.00	1	0	1	195.17
Natural Sciences	54	1	1,122.75	1	1.21	1	0	1	1,177.96
Social Sciences	33.91	1	731.63	1	0.63	1	0	1	766.17
Business	34	1	631.80	1	87.00	1	0	1	752.80
Education	29	1	223.15	1	122.25	1	0	1	374.40
Other Academic Programs	1	1	113.43	1	11.88	1	0	1	126.31
Statewide Technology	0	0	3.47	0	0.00	0	0	0	0.00
Academic Support	5.59	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	229.5		3,978.03		223.46		0		4,413.94

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Units: Library

Allocation Parameter: 2016-17 Credit Hours

	FTE Faculty		Full-Time Equivalent Students						Allocation
			Undergraduate		Graduate		Professional		
Responsibility Center	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Parameter
Arts & Letters	50	1	971	1	0.50	1	0	1	1,021.13
Nursing	14	1	181	1	0.00	1	0	1	195.17
Natural Sciences	54	1	1,123	1	1.21	1	0	1	1,177.96
Social Sciences	33.91	1	732	1	0.63	1	0	1	766.17
Business	34	1	632	1	87.00	1	0	1	752.80
Education	29	1	223	1	122.25	1	0	1	374.40
Other Academic Programs	1	1	113	1	11.88	1	0	1	126.31
Statewide Technology	0	0	3	0	0.00	0	0	0	0.00
Academic Support	5.59	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	229.5		3,978.03		223.46		0		4,413.94

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Units: Student Services

Allocation Parameter: 2016-17 Credit Hours

Responsibility Center	Credit Hours						Total
	Undergraduate		Graduate		Professional		
	Amount	WT.	Amount	WT.	Amount	WT.	
Arts & Letters	29,119	1	12	1	0	1	29,131
Nursing	5,435	1	0	1	0	1	5,435
Natural Sciences	33,683	1	29	1	0	1	33,712
Social Sciences	21,949	1	15	1	0	1	21,964
Business	18,954	1	2,088	1	0	1	21,042
Education	6,695	1	2,934	1	0	1	9,629
Other Academic Programs	3,403	1	285	1	0	1	3,688
Statewide Technology	104	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	119,341		5,363		0		124,600

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Executive Management

Allocation Parameter: Actual 2016-17 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	5,955,761	1	153,731	1	0	1	0	1	0	1	0	1	6,109,492
Nursing	2,122,163	1	2,726	1	0	1	5,999	1	0	1	0	1	2,130,888
Natural Sciences	7,182,746	1	26,360	1	70	1	1,538	1	0	1	0	1	7,210,714
Social Sciences	4,114,853	1	105,557	1	0	1	9,300	1	0	1	0	1	4,229,710
Business	5,675,956	1	283,020	1	(37,044)	1	0	1	0	1	0	1	5,921,933
Education	3,451,248	1	89,636	1	148	1	22,766	1	0	1	0	1	3,563,798
Other Academic Programs	469,772	1	69,921	1	0	1	0	1	0	1	0	1	539,693
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,593,739	0	122,510	0	0	0	0	0	0	0	0	0	0
Library	1,458,752	0	26,326	0	0	0	1,895	0	0	0	0	0	0
Student Services	3,594,233	0	972,196	0	9,139,657	0	1,980	0	2,593,043	0	0	0	0
Executive Management	975,638	0	210,253	0	0	0	0	0	0	0	0	0	0
Administrative Affairs	3,676,154	0	154,607	0	0	0	11,800	0	1,970,414	0	438,469	0	0
University Advancement	1,569,381	0	(20,756)	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	4,970,414	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	2,445,229	0	0	0	0	0	0	0	0	0	0	0	0
Total	54,899,927		2,196,088		9,102,831		55,277		4,563,457		438,469		29,706,228

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: Administrative Affairs

Allocation Parameter: Actual 2016-17 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	5,955,761	1	153,731	1	0	1	0	1	0	1	0	1	6,109,492
Nursing	2,122,163	1	2,726	1	0	1	5,999	1	0	1	0	1	2,130,888
Natural Sciences	7,182,746	1	26,360	1	70	1	1,538	1	0	1	0	1	7,210,714
Social Sciences	4,114,853	1	105,557	1	0	1	9,300	1	0	1	0	1	4,229,710
Business	5,675,956	1	283,020	1	(37,044)	1	0	1	0	1	0	1	5,921,933
Education	3,451,248	1	89,636	1	148	1	22,766	1	0	1	0	1	3,563,798
Other Academic Programs	469,772	1	69,921	1	0	1	0	1	0	1	0	1	539,693
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,593,739	0	122,510	0	0	0	0	0	0	0	0	0	0
Library	1,458,752	0	26,326	0	0	0	1,895	0	0	0	0	0	0
Student Services	3,594,233	0	972,196	0	9,139,657	0	1,980	0	2,593,043	0	0	0	0
Executive Management	975,638	0	210,253	0	0	0	0	0	0	0	0	0	0
Administrative Affairs	3,676,154	0	154,607	0	0	0	11,800	0	1,970,414	0	438,469	0	0
University Advancement	1,569,381	0	(20,756)	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	4,970,414	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	2,445,229	0	0	0	0	0	0	0	0	0	0	0	0
Total	54,899,927		2,196,088		9,102,831		55,277		4,563,457		438,469		29,706,228

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2018-19 Operating Budget

Support Unit: University Advancement

Allocation Parameter: Actual 2016-17 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	5,955,761	1	153,731	1	0	1	0	1	0	1	0	1	6,109,492
Nursing	2,122,163	1	2,726	1	0	1	5,999	1	0	1	0	1	2,130,888
Natural Sciences	7,182,746	1	26,360	1	70	1	1,538	1	0	1	0	1	7,210,714
Social Sciences	4,114,853	1	105,557	1	0	1	9,300	1	0	1	0	1	4,229,710
Business	5,675,956	1	283,020	1	(37,044)	1	0	1	0	1	0	1	5,921,933
Education	3,451,248	1	89,636	1	148	1	22,766	1	0	1	0	1	3,563,798
Other Academic Programs	469,772	1	69,921	1	0	1	0	1	0	1	0	1	539,693
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,593,739	0	122,510	0	0	0	0	0	0	0	0	0	0
Library	1,458,752	0	26,326	0	0	0	1,895	0	0	0	0	0	0
Student Services	3,594,233	0	972,196	0	9,139,657	0	1,980	0	2,593,043	0	0	0	0
Executive Management	975,638	0	210,253	0	0	0	0	0	0	0	0	0	0
Administrative Affairs	3,676,154	0	154,607	0	0	0	11,800	0	1,970,414	0	438,469	0	0
University Advancement	1,569,381	0	(20,756)	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	4,970,414	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	2,445,229	0	0	0	0	0	0	0	0	0	0	0	0
Total	54,899,927		2,196,088		9,102,831		55,277		4,563,457		438,469		29,706,228

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2018-19 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
2018-19 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2016-17 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	5,955,761	1	153,731	1	0	1	0	1	0	0	0	0	6,109,492
Nursing	2,122,163	1	2,726	1	0	1	5,999	1	0	0	0	0	2,130,888
Natural Sciences	7,182,746	1	26,360	1	70	1	1,538	1	0	0	0	0	7,210,714
Social Sciences	4,114,853	1	105,557	1	0	1	9,300	1	0	0	0	0	4,229,710
Business	5,675,956	1	283,020	1	(37,044)	1	0	1	0	0	0	0	5,921,933
Education	3,451,248	1	89,636	1	148	1	22,766	1	0	0	0	0	3,563,798
Other Academic Programs	469,772	1	69,921	1	0	1	0	1	0	0	0	0	539,693
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,593,739	0	122,510	0	0	0	0	0	0	0	0	0	0
Library	1,458,752	0	26,326	0	0	0	1,895	0	0	0	0	0	0
Student Services	3,594,233	0	972,196	0	9,139,657	0	1,980	0	2,593,043	0	0	0	0
Executive Management	975,638	0	210,253	0	0	0	0	0	0	0	0	0	0
Administrative Affairs	3,676,154	0	154,607	0	0	0	11,800	0	1,970,414	0	438,469	0	0
University Advancement	1,569,381	0	(20,756)	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	4,970,414	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	2,445,229	0	0	0	0	0	0	0	0	0	0	0	0
Total	54,899,927		2,196,088		9,102,831		55,277		4,563,457		438,469		29,706,228