

INDIANA UNIVERSITY

2019-20

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
2019-20

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INDIANA UNIVERSITY
Responsibility Center Budgeting
Assessment Code Assignments
2019-20

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Physical Plant - Assessment	1284
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Indiana University Bloomington
Responsibility Center Accounts

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

Indiana University-Purdue University Indianapolis
Responsibility Center Accounts

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

Indiana University East

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

Indiana University Kokomo

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

Indiana University Northwest

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

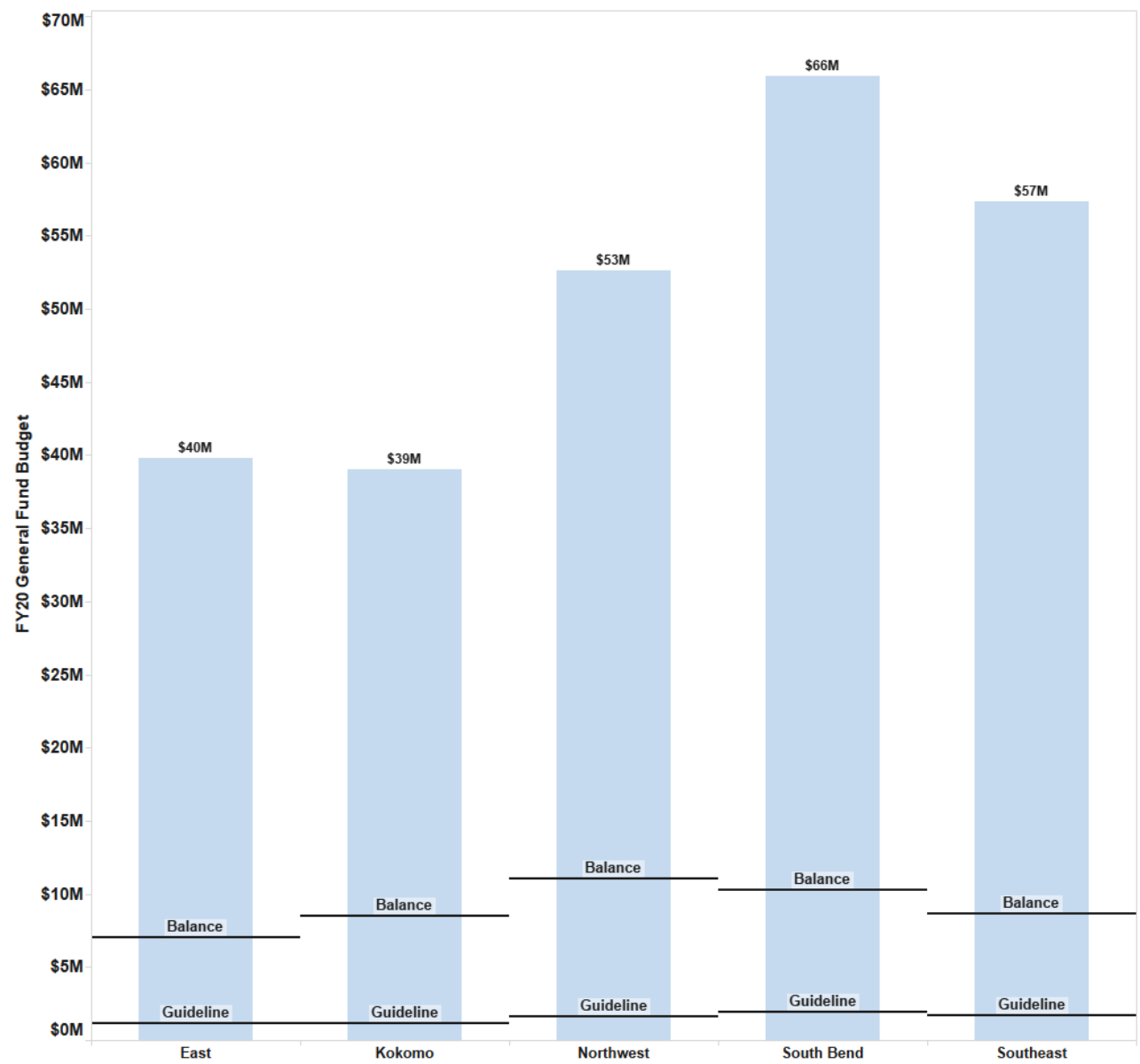
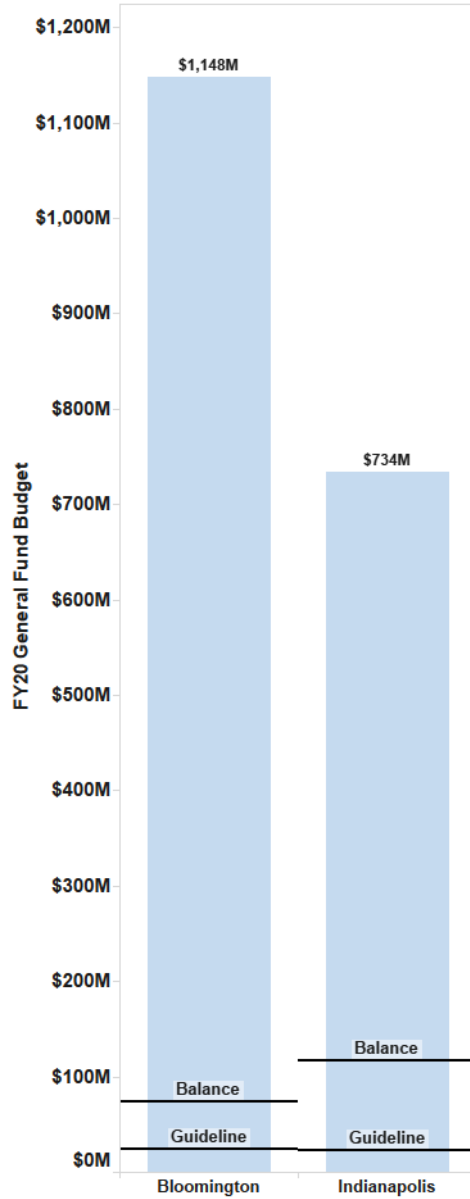
Indiana University South Bend

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

Indiana University Southeast

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

General Fund



	Bloomington	Indianapolis	East	Kokomo	Northwest	South Bend	Southeast
FY20 General Fund Budget	1,148,295,710	733,842,972	39,798,595	39,034,975	52,661,570	65,954,854	57,384,662
FY20 General Fund Balance	74.41M	116.44M	7.04M	8.48M	11.07M	10.27M	8.65M
FY20 General Fund Guideline Reserve	23.59M	22.92M	1.18M	1.15M	1.60M	1.95M	1.70M

Indiana University
2019-20 Operating Budget

Responsibility Centers Sorted by General Fund

Campus	Responsibility Center	General Fund	All Funds
BL	Arts & Sci - College Division	228,462,514	293,980,182
IN	Medicine	171,213,143	873,903,495
BL	Kelley School of Business	145,420,498	159,072,868
BL	Budget/Student Support	116,270,921	118,454,114
BL	Intercampus Transfers	87,933,067	87,933,067
BL	Physical Plant	74,406,809	74,472,809
SB	South Bend Campus	65,954,854	83,223,292
SE	Southeast Campus	57,384,662	72,439,146
NW	Northwest Campus	52,661,570	62,643,154
BL	Jacobs School of Music	52,550,157	59,863,260
IN	Physical Plant	52,203,026	52,220,376
IN	Intercampus Transfers	49,705,410	49,705,410
IN	Dentistry	49,191,802	60,685,210
BL	Informatics	47,375,487	61,411,121
BL	Executive Mgt/Acad Support	46,366,048	55,366,760
IN	Academic Support	45,326,684	83,434,137
IN	Science	44,826,117	56,032,265
EA	East Campus	39,798,595	46,701,389
KO	Kokomo Campus	39,034,975	45,944,028
BL	Libraries	37,229,817	44,668,906
BL	Public and Environ Affairs	35,588,680	42,288,467
BL	Public Health	33,596,958	45,566,972
IN	Executive Management	30,660,148	37,218,465
IN	Engineering & Technology	30,224,299	36,263,407
BL	Executive Management	28,679,312	28,890,892
BL	Maurer School of Law	28,427,519	36,362,400
BL	Education	27,048,234	38,471,805
IN	McKinney School of Law	26,406,987	27,066,757
IN	Liberal Arts	25,658,063	31,997,593
BL	Facilities Debt Service	23,094,262	23,094,262
IN	Undergraduate Education	19,680,422	22,699,893
IN	Nursing	19,476,767	25,044,041
IN	Kelley School of Business	18,645,424	19,817,672
IN	Health & Human Sciences	18,399,648	21,711,214
BL	Arts & Sci - Global & Int'l Studies	17,344,942	24,734,326
BL	Arts & Sci - Media	16,649,125	18,765,739
BL	Enrollment Management	16,103,058	47,646,802
IN	IUPUI Columbus	14,429,460	15,233,604
BL	Undergraduate Education	14,112,256	22,908,130
IN	Facilities Debt Service	14,056,960	14,056,960
IN	Informatics	13,496,907	16,320,682
BL	Vice Provost for Research	11,903,990	30,863,397
BL	Optometry	11,821,438	21,597,328
BL	Other Academic Programs	11,551,565	11,633,635
IN	Social Work	11,526,281	15,747,387
BL	Arts & Sci - Art & Design	11,179,646	11,558,575
IN	Library	10,245,289	10,450,477
IN	Fairbanks School of Public Health	9,462,213	17,880,271
IN	Finance & Administration	8,866,280	40,144,480
BL	Computer Services*	7,355,947	7,355,947
IN	Education	7,259,692	10,125,983
IN	Herron School of Art & Design	7,176,796	7,815,100
IN	Public & Environmental Affairs	7,050,882	12,028,986
IN	Exec VP Univ Academic Affairs	6,957,750	7,538,699
BL	VP for Diversity, Equity, & Mult Affairs	5,120,829	5,538,871
BL	Student Services	4,972,372	34,719,182
IN	Lilly Family School of Philanthropy	4,732,857	14,166,735
BL	Budget & Fiscal Affairs	4,126,037	304,789,323
IN	University Information Tech Serv*	4,094,820	4,094,820
IN	Budget Administration	3,755,337	3,755,337
IN	Other Academic	3,719,476	4,020,858
BL	Health Sciences	3,604,222	3,655,922
IN	Student Life	3,553,217	27,733,484
IN	External Affairs	1,840,815	3,005,343
		2,136,973,338	3,648,535,212

INDIANA UNIVERSITY
2019-20 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
BLOOMINGTON							
Arts & Sci - College Division	256,984,293	13,500,000	6,627,123	277,111,416	67,202,472	(115,851,374)	228,462,514
Arts & Sci - Media	19,942,295	10,865	226,846	20,180,006	3,530,938	(7,061,819)	16,649,125
Arts & Sci - Global & Int'l Studies	14,346,498	500,000	2,702,046	17,548,544	5,000,000	(5,203,602)	17,344,942
Arts & Sci - Art & Design	10,426,306	0	3,716,015	14,142,321	607,721	(3,570,394)	11,179,648
Health Sciences	5,048,010	0	0	5,048,010	312,856	(1,756,644)	3,604,222
Public Health	43,903,668	1,411,714	1,927,866	47,243,248	9,963,162	(23,609,452)	33,596,958
Kelley School of Business	178,505,467	57,500	78,118	178,641,085	8,825,712	(42,046,299)	145,420,498
Education	29,773,472	1,100,000	472,365	31,345,837	8,821,306	(13,118,909)	27,048,234
Maurer School of Law	26,022,977	5,000	387,600	26,415,577	9,754,477	(7,742,535)	28,427,519
Public and Environ Affairs	43,621,175	1,250,000	47,172	44,918,347	3,907,860	(13,237,527)	35,588,680
Jacobs School of Music	47,498,752	0	2,095,415	49,594,167	23,111,731	(20,155,741)	52,550,157
Optometry	12,992,636	1,584,512	269,909	14,847,057	2,393,988	(5,419,607)	11,821,438
Informatics	43,485,955	3,735,000	2,095,070	49,316,025	12,200,555	(14,141,093)	47,375,487
Other Academic Programs	12,257,542	0	279,269	12,536,811	756,086	(1,741,332)	11,551,565
Subtotal, Academic	744,809,046	23,154,591	20,924,814	788,888,451	156,388,864	(274,656,328)	670,620,987
Undergraduate Education	1,104,000	19,500	280,252	1,403,752	0	12,708,504	14,112,256
Vice Provost for Research	0	1,750,000	98,851	1,848,851	0	10,055,139	11,903,990
Computer Services*	7,355,947	0	0	7,355,947	0	0	7,355,947
Libraries	0	0	880,974	880,974	3,196,614	33,152,229	37,229,817
Student Services	0	0	207,135	207,135	0	4,765,237	4,972,372
Executive Management	2,547,960	0	4,881,451	7,429,411	3,014,659	18,235,242	28,679,312
Executive Mgt/ Acad Support	509,450	25,000	5,831,683	6,366,133	28,513,833	11,486,082	46,366,048
Budget & Fiscal Affairs	0	0	165,000	165,000	0	3,961,037	4,126,037
Budget/Student Support	139,365,013	0	(30,512,303)	108,852,710	0	7,418,211	116,270,921
Physical Plant	0	0	724,000	724,000	0	73,682,809	74,406,809
Enrollment Management	0	0	3,912,280	3,912,280	0	12,190,778	16,103,058
Intercampus Transfers	0	0	0	0	6,046,261	81,886,806	87,933,067
VP for Diversity, Equity, & Mult Affairs	0	0	6,575	6,575	0	5,114,254	5,120,829
Subtotal, Support	150,882,370	1,794,500	(13,524,102)	139,152,768	40,771,367	274,656,328	454,580,463
Facilities Debt Service	0	0	0	0	23,094,262	0	23,094,262
Total	895,691,416	24,949,091	7,400,712	928,041,219	220,254,493	0	1,148,295,712

INDIANA UNIVERSITY
2019-20 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	23,308,014	300,000	8,000	0	23,616,014	6,160,452	(11,376,818)	18,399,648
Medicine	66,816,200	55,289,919	21,605	1,369,595	123,497,319	106,106,990	(58,391,166)	171,213,143
Nursing	14,442,023	924,155	1,018,718	(60,751)	16,324,145	10,684,119	(7,531,497)	19,476,767
Fairbanks School of Public Health	8,300,878	1,702,300	0	3,000	10,006,178	2,875,531	(3,419,496)	9,462,213
Dentistry	32,826,328	750,000	10,468,100	(977,498)	43,066,930	16,250,696	(10,125,824)	49,191,802
Liberal Arts	36,403,579	205,000	0	157,204	36,765,783	8,306,105	(19,413,825)	25,658,063
Lilly Family School of Philanthropy	1,742,554	497,696	2,259,627	62,500	4,562,377	1,298,490	(1,128,010)	4,732,857
Science	61,044,423	3,000,000	0	11,000	64,055,423	8,875,289	(28,104,595)	44,826,117
Kelley School of Business	25,781,229	7,500	40,000	3,000	25,831,729	2,441,865	(9,628,170)	18,645,424
Education	7,289,154	450,000	0	(88,782)	7,650,372	3,758,799	(4,149,479)	7,259,692
Herron School of Art & Design	8,124,739	0	546,250	5,000	8,675,989	4,125,070	(5,624,263)	7,176,796
McKinney School of Law	23,870,311	0	1,054,800	0	24,925,111	6,246,110	(4,764,234)	26,406,987
Engineering & Technology	34,089,555	1,400,000	40,000	(18,932)	35,510,623	10,391,527	(15,677,851)	30,224,299
Public & Envir Affairs	7,137,878	346,326	5,132	(62,500)	7,426,836	3,744,177	(4,120,131)	7,050,882
Social Work	11,981,452	430,675	72,500	5,000	12,489,627	4,566,976	(5,530,322)	11,526,281
Informatics	12,685,216	649,500	550	0	13,335,266	6,285,847	(6,124,206)	13,496,907
IUPU Columbus	11,443,621	0	410,844	56,816	11,911,281	5,448,255	(2,930,076)	14,429,460
Other Academic	2,393,611	0	50,000	0	2,443,611	2,942,325	(1,666,460)	3,719,476
Subtotal, Academic	389,680,765	65,953,071	15,996,126	464,652	472,094,614	210,508,623	(199,706,423)	482,896,814
Academic Support	137,675	30,000	1,823,800	1,299,119	3,290,594	11,808,277	30,227,813	45,326,684
Undergraduate Education	983,861	60,000	310,500	616,203	1,970,564	0	17,709,858	19,680,422
Univ Information Tech Services	4,094,820	0	0	0	4,094,820	0	0	4,094,820
Library	0	0	91,000	290,000	381,000	0	9,864,289	10,245,289
Student Life	0	6,503	63,000	0	69,503	0	3,483,714	3,553,217
Executive Management	1,185,226	0	0	(816,513)	368,713	12,460,573	17,830,862	30,660,148
Finance & Administration	279,130	0	883,000	0	1,162,130	0	7,704,150	8,866,280
External Affairs	0	40,000	25,000	0	65,000	0	1,775,815	1,840,815
Budget Administration	3,145,416	0	0	(2,291,180)	854,236	48,500	2,852,601	3,755,337
Physical Plant	0	0	141,146	0	141,146	0	52,061,880	52,203,026
Intercampus Transfers	0	0	0	437,719	437,719	0	49,267,691	49,705,410
Exec VP Univ Academic Affairs	0	0	30,000	0	30,000	0	6,927,750	6,957,750
Subtotal, Support	9,826,128	136,503	3,367,446	(464,652)	12,865,425	24,317,350	199,706,423	236,889,198
Facilities Debt Service	0	0	0	0	0	14,056,960	0	14,056,960
Total	399,506,893	66,089,574	19,363,572	0	484,960,039	248,882,933	0	733,842,972

* Excludes Medical Practice Funds

INDIANA UNIVERSITY
2019-20 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	2,146,843	0	0	2,146,843	2,975,036	(2,283,674)	2,838,205
Humanities & Social Sciences	8,653,324	0	0	8,653,324	4,292,273	(5,909,510)	7,036,087
Natural Science & Mathematics	4,592,807	0	0	4,592,807	1,708,526	(2,971,506)	3,329,827
Business & Economics	4,956,140	0	0	4,956,140	2,998,882	(3,270,741)	4,684,281
Education	1,410,811	0	0	1,410,811	1,439,235	(1,177,482)	1,672,564
Social Work	628,098	0	0	628,098	432,771	(448,694)	612,175
Statewide Tech	9,130	0	138,000	147,130	(139,295)	0	7,835
Subtotal, Academic	22,397,153	0	138,000	22,535,153	13,707,428	(16,061,607)	20,180,974
Academic Support	1,454,835	0	0	1,454,835	0	1,099,638	2,554,473
Information Technology	650,862	0	0	650,862	0	0	650,862
Library	0	0	3,000	3,000	0	778,115	781,115
Student Services	0	32,000	0	32,000	0	276,257	308,257
Executive Management	392,255	0	0	392,255	0	3,526,407	3,918,662
General Administration	15,830	0	358,805	374,635	0	3,491,978	3,866,613
Physical Plant	0	0	0	0	0	2,370,289	2,370,289
Enrollment Services	32,000	0	74,370	106,370	0	2,711,901	2,818,271
Intercampus Transfers	0	0	0	0	134,274	1,807,022	1,941,296
Subtotal, Support	2,545,782	32,000	436,175	3,013,957	134,274	16,061,607	19,209,838
Facilities Debt Service	0	0	0	0	407,783	0	407,783
Total	24,942,935	32,000	574,175	25,549,110	14,249,485	0	39,798,595

INDIANA UNIVERSITY
2019-20 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	6,681,678	0	0	6,681,678	3,639,880	(5,549,824)	4,771,734
Nursing	3,396,563	0	0	3,396,563	2,680,373	(2,859,480)	3,217,456
Science	3,333,122	0	61,000	3,394,122	3,941,284	(4,584,303)	2,751,103
Business	2,407,979	0	3,000	2,410,979	3,188,563	(2,587,652)	3,011,890
Education	881,249	0	0	881,249	1,258,026	(1,052,505)	1,086,770
Other Academic Programs	1,402,912	0	0	1,402,912	1,249,325	(1,300,608)	1,351,629
Statewide Technology	14,151	0	295,000	309,151	(304,351)		4,800
Subtotal, Academic	18,117,654	0	359,000	18,476,654	15,653,100	(17,934,372)	16,195,382
Academic Support	2,475,486	0	2,000	2,477,486	0	1,164,053	3,641,539
Computing Services	543,615	0	0	543,615	0	0	543,615
Library	0	0	2,800	2,800	0	1,262,646	1,265,446
Student Services	30,000	0	29,500	59,500	0	3,896,273	3,955,773
Executive Management	0	5,000	8,750	13,750	0	3,085,255	3,099,005
General Administration	22,225	0	128,000	150,225	0	2,067,691	2,217,916
Physical Plant	0	0	12,500	12,500	0	4,225,280	4,237,780
Intercampus Transfers	0	0	0	0	171,340	2,233,174	2,404,514
Subtotal, Support	3,071,326	5,000	183,550	3,259,876	171,340	17,934,372	21,365,588
Facilities Debt Service	0	0	0	0	1,474,005	0	1,474,005
Total	21,188,980	5,000	542,550	21,736,530	17,298,445	0	39,034,975

INDIANA UNIVERSITY
2019-20 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	14,414,643	20,000	380	14,435,023	8,107,268	(11,010,645)	11,531,646
Health & Human Services	6,789,908	0	70,000	6,859,908	5,340,929	(5,748,422)	6,452,415
Business and Economics	3,391,384	0	2,500	3,393,884	3,332,385	(2,684,962)	4,041,307
Education	1,311,245	0	0	1,311,245	1,788,959	(1,354,483)	1,745,721
Other Academic Programs	477,538	0	0	477,538	(303,418)	(69,120)	105,000
Subtotal, Academic	26,384,718	20,000	72,880	26,477,598	18,266,123	(20,867,632)	23,876,089
Academic Support	549,745	2,000	0	551,745	0	1,617,309	2,169,054
Technology Support	703,399	0	0	703,399	0	0	703,399
Library	0	0	4,200	4,200	0	1,421,736	1,425,936
Student Services	92,445	21,821	86,285	200,551	0	3,358,755	3,559,306
Executive Management	0	0	20,000	20,000	0	1,796,578	1,816,578
General Administration	0	0	150	150	0	1,831,119	1,831,269
External Affairs	0	0	0	0	0	1,536,846	1,536,846
Budget & Fiscal Affairs	224,500	0	557,000	781,500	0	952,907	1,734,407
Physical Plant	0	0	438,506	438,506	0	4,229,315	4,667,821
Intercampus Transfers	0	0	0	0	328,225	4,123,067	4,451,292
Subtotal, Support	1,570,089	23,821	1,106,141	2,700,051	328,225	20,867,632	23,895,908
Facilities Debt Service	0	0	0	0	4,889,573	0	4,889,573
Total	27,954,807	43,821	1,179,021	29,177,649	23,483,921	0	52,661,570

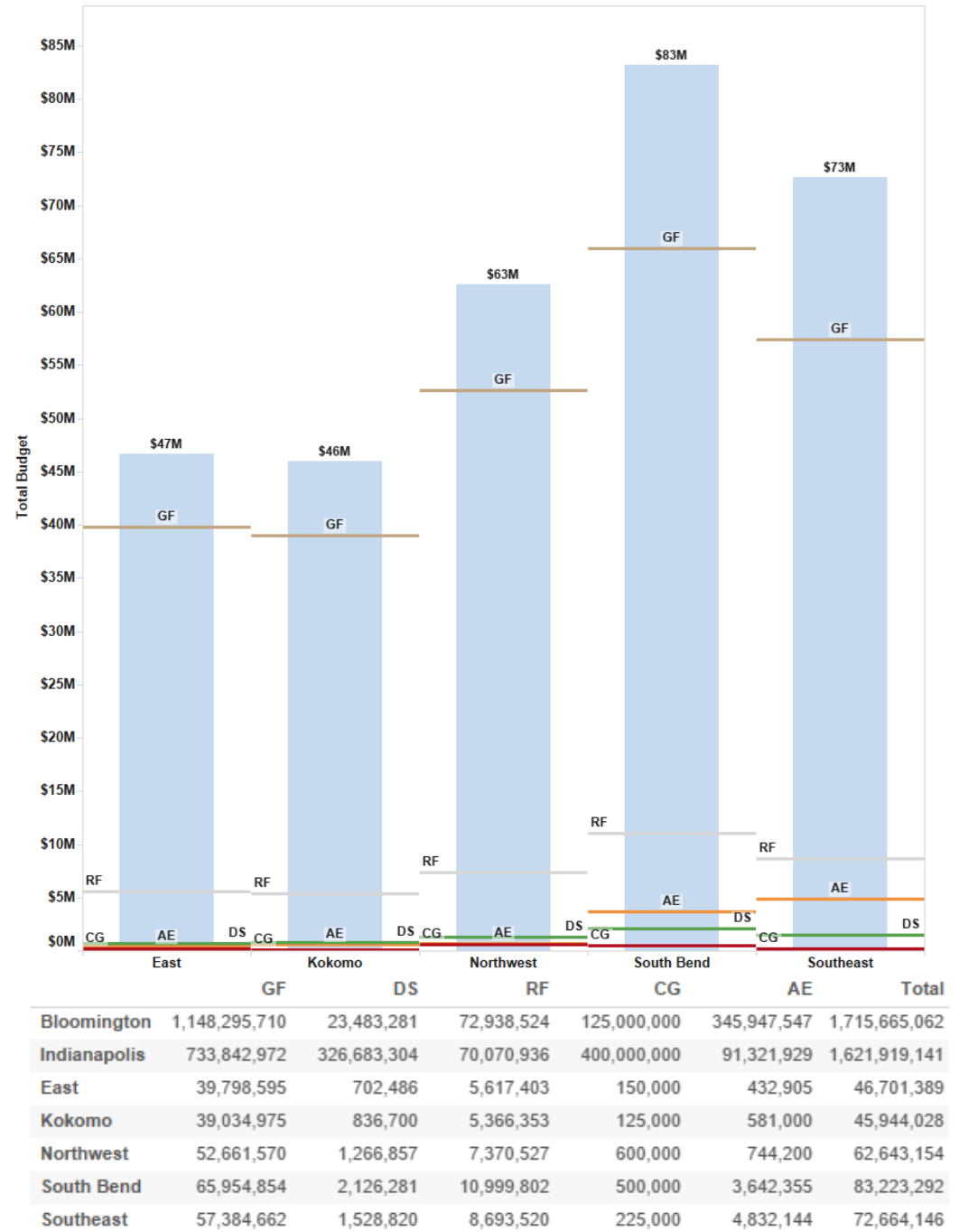
INDIANA UNIVERSITY
2019-20 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
SOUTH BEND							
Liberal Arts & Sciences	15,690,270	0	98,685	15,788,955	8,261,972	(11,390,501)	12,660,426
Vera Z. Dwyer College of Health Sciences	5,441,522	0	67,500	5,509,022	4,848,649	(4,006,746)	6,350,925
Leighton School of Bus & Econ Education	4,478,324	0	120,000	4,598,324	3,683,229	(3,630,567)	4,650,986
	2,517,969	0	0	2,517,969	2,761,488	(2,389,111)	2,890,346
Raclin School of the Arts	3,973,598	0	152,000	4,125,598	4,627,902	(4,918,250)	3,835,250
Other Academic Programs	3,191,009	0	(29,919)	3,161,090	(83,010)	(1,182,424)	1,895,656
Statewide Technology	9,301	0	0	9,301	(9,301)	0	0
Subtotal, Academic	35,301,993	0	408,266	35,710,259	24,090,929	(27,517,599)	32,283,589
Academic Support	166,392	0	500	166,892	0	1,572,190	1,739,082
Information Technologies	952,088	0	0	952,088	0	0	952,088
Library	0	0	13,000	13,000	0	2,314,675	2,327,675
Student Services	275,110	0	115,500	390,610	0	6,125,107	6,515,717
General Administration	42,134	0	442,220	484,354	0	2,910,392	3,394,746
Administrative & Fiscal Affairs	0	0	1,000	1,000	0	2,483,150	2,484,150
Public Affairs & Univ Advmt	0	0	0	0	0	795,122	795,122
Physical Plant	0	0	2,375	2,375	0	6,584,114	6,586,489
Intercampus Transfers	0	0	0	0	418,777	4,732,849	5,151,626
Subtotal, Support	1,435,724	0	574,595	2,010,319	418,777	27,517,599	29,946,695
Facilities Debt Service	0	0	0	0	3,725,070	0	3,725,070
Total	36,737,717	0	982,861	37,720,578	28,234,776	0	65,955,354

INDIANA UNIVERSITY
2019-20 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	6,836,214	0	0	6,836,214	4,530,806	(5,245,129)	6,121,891
Nursing	1,896,171	0	0	1,896,171	1,936,317	(1,359,509)	2,472,979
Natural Sciences	7,618,121	0	0	7,618,121	5,586,198	(6,319,087)	6,885,232
Social Sciences	5,171,674	0	0	5,171,674	2,359,542	(3,233,159)	4,298,057
Business	5,849,956	0	10,700	5,860,656	4,384,786	(4,168,609)	6,076,833
Education	2,503,359	0	0	2,503,359	3,202,491	(2,352,592)	3,353,258
Other Academic Programs	1,606,930	0	30,000	1,636,930	(1,224,510)	(380,204)	32,216
Statewide Technology	0	0	500,000	500,000	(500,000)	0	0
Subtotal, Academic	31,482,425	0	540,700	32,023,125	20,275,630	(23,058,289)	29,240,466
Academic Support	722,060	6,000	30,650	758,710	0	3,258,746	4,017,456
IT Administration	908,027	0	0	908,027	0	0	908,027
Library	0	0	0	0	0	1,429,906	1,429,906
Student Affairs	196,370	0	38,600	234,970	0	3,713,251	3,948,221
Executive Management	0	0	0	0	0	658,810	658,810
Administrative Affairs	49,250	0	447,050	496,300	0	7,413,946	7,910,246
University Advancement	0	0	0	0	0	1,565,031	1,565,031
Intercampus Transfers	0	0	0	0	309,366	5,018,599	5,327,965
Subtotal, Support	1,875,707	6,000	516,300	2,398,007	309,366	23,058,289	25,765,662
Facilities Debt Service	0	0	0	0	2,378,534	0	2,378,534
Total	33,358,132	6,000	1,057,000	34,421,132	22,963,530	0	57,384,662

All Funds



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Operating Budget
enters Sorted by All Funds

Campus	Responsibility Center	General Fund	All Funds
IN	Medicine	171,213,143	873,903,495
BL	Budget & Fiscal Affairs	4,126,037	304,789,323
BL	Arts & Sci - College Division	228,462,514	293,980,182
BL	Kelley School of Business	145,420,498	159,072,868
BL	Budget/Student Support	116,270,921	118,454,114
BL	Intercampus Transfers	87,933,067	87,933,067
IN	Academic Support	45,326,684	83,434,137
SB	South Bend Campus	65,954,854	83,223,292
BL	Physical Plant	74,406,809	74,472,809
SE	Southeast Campus	57,384,662	72,439,146
NW	Northwest Campus	52,661,570	62,643,154
BL	Informatics	47,375,487	61,411,121
IN	Dentistry	49,191,802	60,685,210
BL	Jacobs School of Music	52,550,157	59,863,260
IN	Science	44,826,117	56,032,265
BL	Executive Mgt/Acad Support	46,366,048	55,366,760
IN	Physical Plant	52,203,026	52,220,376
IN	Intercampus Transfers	49,705,410	49,705,410
BL	Enrollment Management	16,103,058	47,646,802
EA	East Campus	39,798,595	46,701,389
KO	Kokomo Campus	39,034,975	45,944,028
BL	Public Health	33,596,958	45,566,972
BL	Libraries	37,229,817	44,668,906
BL	Public and Environ Affairs	35,588,680	42,288,467
IN	Finance & Administration	8,866,280	40,144,480
BL	Education	27,048,234	38,471,805
IN	Executive Management	30,660,148	37,218,465
BL	Maurer School of Law	28,427,519	36,362,400
IN	Engineering & Technology	30,224,299	36,263,407
BL	Student Services	4,972,372	34,719,182
IN	Liberal Arts	25,658,063	31,997,593
BL	Vice Provost for Research	11,903,990	30,863,397
BL	Executive Management	28,679,312	28,890,892
IN	Student Life	3,553,217	27,733,484
IN	McKinney School of Law	26,406,987	27,066,757
IN	Nursing	19,476,767	25,044,041
BL	Arts & Sci - Global & Int'l Studies	17,344,942	24,734,326
BL	Facilities Debt Service	23,094,262	23,094,262
BL	Undergraduate Education	14,112,256	22,908,130
IN	Undergraduate Education	19,680,422	22,699,893
IN	Health & Human Sciences	18,399,648	21,711,214
BL	Optometry	11,821,438	21,597,328
IN	Kelley School of Business	18,645,424	19,817,672
BL	Arts & Sci - Media	16,649,125	18,765,739
IN	Fairbanks School of Public Health	9,462,213	17,880,271
IN	Informatics	13,496,907	16,320,682
IN	Social Work	11,526,281	15,747,387
IN	IUPU Columbus	14,429,460	15,233,604
IN	Lilly Family School of Philanthropy	4,732,857	14,166,735
IN	Facilities Debt Service	14,056,960	14,056,960
IN	Public & Environmental Affairs	7,050,882	12,028,986
BL	Other Academic Programs	11,551,565	11,633,635
BL	Arts & Sci - Art & Design	11,179,646	11,558,575
IN	Library	10,245,289	10,450,477
IN	Education	7,259,692	10,125,983
IN	Herron School of Art & Design	7,176,796	7,815,100
IN	Exec VP Univ Academic Affairs	6,957,750	7,538,699
BL	Computer Services*	7,355,947	7,355,947
BL	VP for Diversity, Equity, & Mult Affai	5,120,829	5,538,871
IN	University Information Tech Serv*	4,094,820	4,094,820
IN	Other Academic	3,719,476	4,020,858
IN	Budget Administration	3,755,337	3,755,337
BL	Health Sciences	3,604,222	3,655,922
IN	External Affairs	1,840,815	3,005,343
		2,136,973,338	3,648,535,212

INDIANA UNIVERSITY
2019-20 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	228,462,514	1,982,721	5,823,054	55,380,289	2,331,604	293,980,182	2,545,290
Arts & Sci - Media	16,649,125	652,527	489,156	99,145	875,786	18,765,739	0
Arts & Sci - Global & Int'l Studies	17,344,942	23,000	416,195	6,950,189	0	24,734,326	0
Arts & Sci - Art & Design	11,179,646	0	0	9,633	369,296	11,558,575	0
Health Sciences	3,604,222	0	51,700	0	0	3,655,922	0
Public Health	33,596,958	1,837,276	0	9,924,612	208,126	45,566,972	79,992
Kelley School of Business	145,420,498	2,883,180	6,142,820	4,072,877	553,493	159,072,868	0
Education	27,048,234	235,937	1,059,675	6,467,959	3,660,000	38,471,805	0
Maurer School of Law	28,427,519	1,835,007	5,672,572	427,302	0	36,362,400	0
Public and Environ Affairs	35,588,680	1,718,130	357,000	4,624,657	0	42,288,467	6,580
Jacobs School of Music	52,550,157	3,135,279	3,929,485	95,447	152,892	59,863,260	635,000
Optometry	11,821,438	256,001	40,000	5,149,910	4,329,979	21,597,328	1,188,289
Informatics	47,375,487	0	340,000	13,495,134	200,500	61,411,121	0
Other Academic Programs	11,551,565	0	80,811	1,259	0	11,633,635	0
Subtotal, Academic	670,620,985	14,559,058	24,402,468	106,698,413	12,681,676	828,962,600	4,455,151
Undergraduate Education	14,112,256	1,300,590	6,385,034	991,731	118,519	22,908,130	0
Vice Provost for Research	11,903,990	19,946	5,606,482	12,570,992	761,987	30,863,397	3,100,964
Computer Services*	7,355,947	0	0	0	0	7,355,947	0
Libraries	37,229,817	0	693,158	1,485,981	5,259,950	44,668,906	0
Student Services	4,972,372	2,406,220	120,000	81,592	27,138,998	34,719,182	0
Executive Management	28,679,312	100,171	0	111,409	0	28,890,892	0
Executive Mgt/Acad Support	46,366,048	3,001,403	3,028,122	2,936,187	35,000	55,366,760	0
Budget & Fiscal Affairs	4,126,037	661,462	0	116,407	299,885,417	304,789,323	17,067,545
Budget/Student Support	116,270,921	0	2,183,193	0	0	118,454,114	0
Physical Plant	74,406,809	0	0	0	66,000	74,472,809	34,756,030
Enrollment Management	16,103,058	1,380,000	30,163,744	0	0	47,646,802	0
Intercampus Transfers	87,933,067	0	0	0	0	87,933,067	0
VP for Diversity, Equity, & Mult Affairs	5,120,829	54,431	356,323	7,288	0	5,538,871	0
Subtotal, Support	454,580,463	8,924,223	48,536,056	18,301,587	333,265,871	863,608,200	54,924,539
Facilities Debt Service	23,094,262	0	0	0	0	23,094,262	0
Total	1,148,295,710	23,483,281	72,938,524	125,000,000	345,947,547	1,715,665,062	59,379,690

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

INDIANA UNIVERSITY
2019-20 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	18,399,648	112,622	132,130	2,466,289	600,525	21,711,214	0
Medicine	171,213,143	308,849,257	28,823,118	339,504,473	25,513,504	873,903,495	36,612,470
Nursing	19,476,767	151,190	1,008,370	4,407,714	0	25,044,041	0
Fairbanks School of Public Health	9,462,213	1,004,200	105,216	7,308,642		17,880,271	0
Dentistry	49,191,802	480,051	367,652	3,497,350	7,148,355	60,685,210	1,218,826
Liberal Arts	25,658,063	1,543,697	399,316	4,396,502	15	31,997,593	0
Lilly Family School of Philanthropy	4,732,857	4,601,279	1,012,442	3,820,157	0	14,166,735	0
Science	44,826,117	209,980	74,420	10,921,748	0	56,032,265	341,000
Kelley School of Business	18,645,424	227,300	774,677	170,271	0	19,817,672	0
Education	7,259,692	48,480	20,000	2,797,811	0	10,125,983	0
Herron School of Art & Design	7,176,796	140,286	428,195	69,823	0	7,815,100	0
McKinney School of Law	26,406,987	47,000	485,000	127,770	0	27,066,757	0
Engineering & Technology	30,224,299	422,544	117,302	5,499,262	0	36,263,407	0
Public & Environmental Affairs	7,050,882	2,408,569	0	2,569,535	0	12,028,986	0
Social Work	11,526,281	0	72,000	4,149,106	0	15,747,387	0
Informatics	13,496,907	37,500	204,727	2,581,548	0	16,320,682	0
IUPU Columbus	14,429,460	220,953	80,563	147,599	355,029	15,233,604	0
Other Academic	3,719,476	0	0	269,882	31,500	4,020,858	0
Subtotal, Academic	482,896,814	320,504,908	34,105,128	394,705,482	33,648,928	1,265,861,260	38,172,296
Academic Support	45,326,684	158,547	35,666,584	2,282,322	0	83,434,137	303,500
Undergraduate Education	19,680,422	1,184,883	249,874	1,584,714	0	22,699,893	0
University Information Tech Serv*	4,094,820	0	0	0	0	4,094,820	0
Library	10,245,289	16,000	47,000	131,188	11,000	10,450,477	0
Student Life	3,553,217	3,138,964	0	252,319	20,788,984	27,733,484	280,587
Executive Management	30,660,148	163,314	0	6,704	6,388,299	37,218,465	0
Finance & Administration	8,866,280	1,300,000	0	72,931	29,905,269	40,144,480	2,556,126
External Affairs	1,840,815	200,188	0	964,340	0	3,005,343	0
Budget Administration	3,755,337	0	0	0	0	3,755,337	0
Physical Plant	52,203,026	15,000	2,350	0	0	52,220,376	26,653,405
Intercampus Transfers	49,705,410	0	0	0	0	49,705,410	0
Exec VP Univ Academic Affairs	6,957,750	1,500	0	0	579,449	7,538,699	3,035,705
Subtotal, Support	236,889,198	6,178,396	35,965,808	5,294,518	57,673,001	342,000,921	32,829,323
Facilities Debt Service	14,056,960	0	0	0	0	14,056,960	0
Total	733,842,972	326,683,304	70,070,936	400,000,000	91,321,929	1,621,919,141	71,001,619

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

INDIANA UNIVERSITY
2019-20 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	2,838,205	43,037	0	0	0	2,881,242	0
Humanities & Social Sciences	7,036,087	40,400	0	0	0	7,076,487	0
Natural Science & Mathematics	3,329,827	2,000	0	0	0	3,331,827	0
Business & Economics	4,684,281	22,000	0	11,921	0	4,718,202	0
Education	1,672,564	2,000	0	0	0	1,674,564	0
Social Work	612,175	0	0	0	0	612,175	0
Statewide Technology	7,835	0	0	0	0	7,835	0
Subtotal, Academic	20,180,974	109,437	0	11,921	0	20,302,332	0
Academic Support	2,554,473	103,520	0	25,993	0	2,683,986	0
Information Technology*	650,862	0	0	0	0	650,862	0
Library	781,115	0	0	3,271	0	784,386	0
Student Services	308,257	398,029	0	108,815	0	815,101	0
Executive Management	3,918,662	0	0	0	0	3,918,662	0
General Administration	3,866,613	91,500	0	0	317,064	4,275,177	210,000
Physical Plant	2,370,289	0	0	0	115,841	2,486,130	24,009
Enrollment Services	2,818,271	0	5,617,403	0	0	8,435,674	0
Intercampus Transfers	1,941,296	0	0	0	0	1,941,296	0
Subtotal, Support	19,209,838	593,049	5,617,403	138,079	432,905	25,991,274	234,009
Facilities Debt Service	407,783	0	0	0	0	407,783	0
Total	39,798,595	702,486	5,617,403	150,000	432,905	46,701,389	234,009

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

INDIANA UNIVERSITY
2019-20 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	4,771,734	78,000	0	215	0	4,849,949	0
Nursing	3,217,456	0	0	395	0	3,217,851	0
Science	2,751,103	2,000	0	4,142	0	2,757,245	0
Business	3,011,890	4,700	0	0	0	3,016,590	0
Education	1,086,770	0	0	29,317	0	1,116,087	0
Other Academic Programs	1,351,629	0	0	0	0	1,351,629	0
Statewide Technology	4,800	0	0	0	0	4,800	0
Subtotal, Academic	16,195,382	84,700	0	34,069	0	16,314,151	0
Academic Support	3,641,539	27,000	0	6,146	0	3,674,685	0
Computing Services*	543,615	0	0	0	0	543,615	0
Library	1,265,446	0	0	574	0	1,266,020	0
Student Services	3,955,773	606,500	5,366,353	0	100,000	10,028,626	0
Executive Management	3,099,005	100,000	0	84,211	0	3,283,216	0
General Administration	2,217,916	8,500	0	0	481,000	2,707,416	0
Physical Plant	4,237,780	10,000	0	0	0	4,247,780	0
Intercampus Transfers	2,404,514	0	0	0	0	2,404,514	0
Subtotal, Support	21,365,588	752,000	5,366,353	90,931	581,000	28,155,872	0
Facilities Debt Service	1,474,005	0	0	0	0	1,474,005	0
Total	39,034,975	836,700	5,366,353	125,000	581,000	45,944,028	0

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

INDIANA UNIVERSITY
2019-20 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	11,531,646	9,000	0	271,994	0	11,812,640	0
Health & Human Services	6,452,415	185,000	0	0	140,000	6,777,415	0
Business and Economics	4,041,307	35,000	17,359	0	0	4,093,666	0
Education	1,745,721	0	0	0	0	1,745,721	0
Other Academic Programs	105,000	0	0	0	0	105,000	0
Subtotal, Academic	23,876,089	229,000	17,359	271,994	140,000	24,534,442	0
Academic Support	2,169,054	25,000	0	17,461	0	2,211,515	0
Technology Support*	703,399	0	0	0	0	703,399	0
Library	1,425,936	0	0	8,027	0	1,433,963	0
Student Services	3,559,306	570,701	7,353,168	297,775	0	11,780,950	0
Executive Management	1,816,578	434,156	0	878	0	2,251,612	0
General Administration	1,831,269	8,000	0	0	360,000	2,199,269	60,000
External Affairs	1,536,846	0	0	3,865	19,200	1,559,911	176,320
Budget & Fiscal Affairs	1,734,407	0	0	0	225,000	1,959,407	0
Physical Plant	4,667,821	0	0	0	0	4,667,821	0
Intercampus Transfers	4,451,292	0	0	0	0	4,451,292	0
Subtotal, Support	23,895,908	1,037,857	7,353,168	328,006	604,200	33,219,139	236,320
Facilities Debt Service	4,889,573	0	0	0	0	4,889,573	0
Total	52,661,570	1,266,857	7,370,527	600,000	744,200	62,643,154	236,320

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

INDIANA UNIVERSITY
2019-20 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	12,660,426	41,135	0	123,690	0	12,825,251	0
Vera Z. Dwyer College of Health Sciences	6,350,925	179,875	30,793	14,308	0	6,575,901	0
Leighton School of Bus & Econ	4,650,986	11,550	205,702	160,487	0	5,028,725	0
Education	2,890,346	4,033	0	6,470	0	2,900,849	0
Raclin School of the Arts	3,835,250	30,950	0	25,762	30,093	3,922,055	0
Other Academic Programs	1,895,656	780,400	0	0	0	2,676,056	0
Subtotal, Academic	32,283,589	1,047,943	236,495	330,717	30,093	33,928,837	0
Academic Support	1,739,082	0	0	47,610	0	1,786,692	0
Information Technologies*	952,088	0	0	0	0	952,088	0
Library	2,327,675	2,700	0	0	0	2,330,375	15,827
Student Services	6,515,217	896,113	10,763,307	0	2,271,440	20,446,077	0
General Administration	3,394,746	152,500	0	121,673	1,800	3,670,719	0
Administrative & Fiscal Affairs	2,484,150	27,025	0	0	1,319,022	3,830,197	10,500
Public Affairs & Univ Advancement	795,122	0	0	0	0	795,122	0
Physical Plant	6,586,489	0	0	0	20,000	6,606,489	212,403
Intercampus Transfers	5,151,626	0	0	0	0	5,151,626	0
Subtotal, Support	29,946,195	1,078,338	10,763,307	169,283	3,612,262	45,569,385	238,730
Facilities Debt Service	3,725,070	0	0	0	0	3,725,070	0
Total	65,954,854	2,126,281	10,999,802	500,000	3,642,355	83,223,292	238,730

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

INDIANA UNIVERSITY
2019-20 Operating Budget as of July 1
All Funds Budgeted Expenditures by Responsibility Center

Campus and Center	General Fund Total	Designated	Restricted	Contracts & Grants	Auxiliary	Total	Service Accounts
<u>SOUTHEAST</u>							
Arts & Letters	6,121,891	119,600	0	0	0	6,241,491	0
Nursing	2,472,979	0	0	1,915	0	2,474,894	0
Natural Sciences	6,885,232	0	0	11,563	0	6,896,795	0
Social Sciences	4,298,057	3,000	0	1,894	0	4,302,951	0
Business	6,076,833	179,988	0	20,539	0	6,277,360	0
Education	3,353,258	50,200	0	119,024	0	3,522,482	0
Other Academic Programs	32,216	64,632	0	0	0	96,848	0
Subtotal, Academic	29,240,466	417,420	0	154,935	0	29,812,821	0
Academic Support	4,017,456	45,000	0	0	0	4,062,456	0
IT Administration*	908,027	0	0	0	0	908,027	0
Library	1,429,906	1,000	0	0	0	1,430,906	0
Student Affairs	3,948,221	914,300	8,693,520	35,810	2,800,095	16,391,946	0
Executive Management	658,810	151,100	0	0	0	809,910	0
Administrative Affairs	7,910,246	0	0	34,255	2,032,049	9,976,550	247,360
University Advancement	1,565,031	0	0	0	0	1,565,031	0
Intercampus Transfers	5,327,965	0	0	0	0	5,327,965	0
Subtotal, Support	25,765,662	1,111,400	8,693,520	70,065	4,832,144	40,472,791	247,360
Facilities Debt Service	2,378,534	0	0	0	0	2,378,534	0
Total	57,384,662	1,528,820	8,693,520	225,000	4,832,144	72,664,146	247,360

*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

2019-20 Operating Budget

Assessment Revenue

Responsibility Center	Support Center	University Administration	Total
Arts & Sci - College Division	(77,780,459)	(38,070,915)	(115,851,374)
Arts & Sci - Media	(6,162,328)	(899,491)	(7,061,819)
Arts & Sci - Global & Int'l Studies	(4,619,395)	(584,207)	(5,203,602)
Arts & Sci - Art & Design	(3,266,183)	(304,211)	(3,570,394)
Medicine & Health Sciences	(1,461,486)	(295,158)	(1,756,644)
School of Public Health	(18,045,302)	(5,564,150)	(23,609,452)
Kelley School of Business	(30,273,631)	(11,772,668)	(42,046,299)
Education	(7,793,360)	(5,325,549)	(13,118,909)
Maurer School of Law	(4,065,037)	(3,677,498)	(7,742,535)
Public & Environ Affairs	(9,694,206)	(3,543,321)	(13,237,527)
Jacobs School of Music	(14,356,243)	(5,799,498)	(20,155,741)
Optometry	(3,400,561)	(2,019,046)	(5,419,607)
Informatics	(10,362,506)	(3,778,587)	(14,141,093)
Other Academic Programs	(1,488,825)	(252,507)	(1,741,332)
Undergraduate Education	12,708,504	0	12,708,504
Vice Provost for Research	10,055,139	0	10,055,139
Libraries	33,152,229	0	33,152,229
Student Services	4,765,237	0	4,765,237
Executive Management	18,235,242	0	18,235,242
Exec Mgt - Academic Support	11,486,082	0	11,486,082
Budget & Fiscal Affairs	3,961,037	0	3,961,037
Budget & Student Support	7,418,211	0	7,418,211
Physical Plant	73,682,809	0	73,682,809
Enrollment Management	12,190,778	0	12,190,778
Diversity, Equity & Mulct Affairs	5,114,254	0	5,114,254
Intercampus Transfer		81,886,806	81,886,806
Net	0	0	0

Responsibility Center Budgeting 2019-20 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	(2,610,707)	(1,495,271)	(886,121)	(336,187)	(1,052,203)	(395,945)	(92,903)	(1,913,484)	(2,320,743)	(273,254)	0	(11,376,818)
Medicine	0	0	0	0	0	0	0	0	(19,772,210)	0	(38,618,956)	(58,391,166)
Nursing	(1,354,849)	(723,208)	(713,954)	(155,883)	(667,312)	(311,371)	(60,423)	(1,667,021)	(1,673,648)	(203,828)	0	(7,531,497)
Fairbanks School of Public Health	(810,884)	(358,040)	(434,692)	(99,875)	(383,542)	(169,765)	(35,672)	(111,367)	(906,934)	(108,725)	0	(3,419,496)
Dentistry	(402,852)	(98,632)	0	(131,145)	(827,707)	(414,353)	(83,116)	(4,555,690)	(2,415,536)	(450,734)	(746,059)	(10,125,824)
Liberal Arts	(4,091,610)	(3,449,003)	(1,502,692)	(602,742)	(2,078,291)	(762,253)	(176,006)	(1,792,255)	(4,512,775)	(446,198)	0	(19,413,825)
Lilly Family School of Philanthropy	(193,418)	(47,835)	(153,270)	(18,981)	(155,661)	(88,311)	(15,133)	0	(405,641)	(49,760)	0	(1,128,010)
Science	(6,058,482)	(4,842,723)	(1,766,173)	(867,005)	(2,804,162)	(993,206)	(236,241)	(3,915,310)	(5,926,283)	(695,010)	0	(28,104,595)
Kelley School of Business	(2,411,344)	(1,449,061)	(722,160)	(301,624)	(974,353)	(372,851)	(84,967)	(983,695)	(2,128,556)	(199,559)	0	(9,628,170)
Education	(1,071,671)	(494,131)	(364,541)	(116,145)	(399,076)	(172,395)	(35,873)	(448,949)	(947,518)	(99,180)	0	(4,149,479)
Herron School of Art & Design	(902,368)	(603,475)	(283,923)	(108,339)	(388,403)	(166,345)	(33,288)	(1,996,465)	(872,580)	(269,077)	0	(5,624,263)
McKinney School of Law	(481,188)	(13,978)	0	(124,041)	(427,789)	(176,813)	(44,808)	(1,962,715)	(1,255,959)	(276,943)	0	(4,764,234)
Engineering & Technology	(3,498,109)	(2,049,673)	(1,090,726)	(380,280)	(1,342,854)	(576,980)	(115,743)	(3,231,099)	(2,996,269)	(396,118)	0	(15,677,851)
Public & Environmental Affairs	(1,084,685)	(557,721)	(322,671)	(118,394)	(406,931)	(172,549)	(35,896)	(413,233)	(921,024)	(87,027)	0	(4,120,131)
Social Work	(1,267,568)	(290,385)	(900,856)	(154,146)	(578,692)	(265,030)	(57,066)	(242,536)	(1,499,635)	(142,732)	(131,676)	(5,530,322)
Informatics	(1,539,652)	(677,797)	(598,857)	(170,482)	(564,667)	(240,023)	(51,214)	(839,705)	(1,313,054)	(128,755)	0	(6,124,206)
IUPU Columbus	(716,273)	(1,256)	(123,653)	(11,122)	(441,982)	(201,964)	1,483	0	(1,412,285)	(23,024)	0	(2,930,076)
Other Academic	0	0	0	0	0	0	0	0	0	0	(1,666,460)	(1,666,460)
Academic Support	30,227,813	0	0	0	0	0	0	0	0	0	0	30,227,813
Undergraduate Education	0	17,709,858	0	0	0	0	0	0	0	0	0	17,709,858
Library	0	0	9,864,289	0	0	0	0	0	0	0	0	9,864,289
Student Life & Diversity	(9,849)	0	0	3,696,391	(93,615)	(58,273)	(9,115)	0	(253,317)	(21,129)	232,621	3,483,714
Executive Management	(1,706,994)	(557,669)	0	0	13,732,758	(2,758,782)	(595,663)	(27,988,356)	2,660,036	(3,032,397)	38,077,929	17,830,862
Finance & Administration	(15,121)	0	0	0	(143,723)	8,298,327	(13,995)	0	(388,901)	(32,437)	0	7,704,150
Budget Administration	0	0	0	0	0	0	0	0	0	0	2,852,601	2,852,601
External Affairs	0	0	0	0	0	0	1,775,815	0	0	0	0	1,775,815
Physical Plant	0	0	0	0	0	0	0	52,061,880	0	0	0	52,061,880
Intercampus Transfers	0	0	0	0	0	0	0	0	49,267,691	0	0	49,267,691
Exec VP Univ Academic Affairs	(189)	0	0	0	(1,795)	(1,118)	(176)	0	(4,859)	6,935,887		6,927,750
Net	0	0	0	0	0	0	0	0	0	0	0	0

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INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2019-20 Operating Budget
Assessment Revenue

Responsibility Center	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Intercampus Transfers	Total
Humanities & Social Sci	(362,541)	(487,776)	(1,531,943)	(957,083)	(641,424)	(876,239)	(692,818)	(5,549,824)
Nursing	(209,354)	(169,842)	(508,108)	(553,048)	(370,644)	(648,335)	(400,149)	(2,859,480)
Science	(201,070)	(251,593)	(783,085)	(538,770)	(361,075)	(2,058,703)	(390,007)	(4,584,303)
Business	(226,542)	(183,649)	(549,582)	(597,325)	(400,318)	(197,842)	(432,394)	(2,587,652)
Education	(72,424)	(64,877)	(196,789)	(196,130)	(131,443)	(248,867)	(141,975)	(1,052,505)
Other Academic Programs	(92,122)	(104,909)	(326,766)	(242,899)	(162,787)	(195,294)	(175,831)	(1,300,608)
Academic Support	1,164,053	0	0	0	0	0	0	1,164,053
Library	0	1,262,646	0	0	0	0	0	1,262,646
Student Services	0	0	3,896,273	0	0	0	0	3,896,273
Executive Management	0	0	0	3,085,255	0	0	0	3,085,255
General Administration	0	0	0	0	2,067,691	0	0	2,067,691
Physical Plant	0	0	0	0	0	4,225,280	0	4,225,280
Intercampus Transfers	0	0	0	0	0	0	2,233,174	2,233,174
Net	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2019-20 Operating Budget
Assessment Revenue

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INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2019-20 Operating Budget
Assessment Revenue

Responsibility Center	Academic Support	Library	Student Services	General Admin	Admin & Fiscal Affairs	Public Affairs & Univ Advmt	Physical Plant	Intercampus Transfers	Total
Liberal Arts & Sciences	(768,551)	(1,131,508)	(3,024,548)	(1,140,338)	(972,938)	(311,833)	(2,184,645)	(1,856,140)	(11,390,501)
Vera Z. Dwyer College of Health Sci	(220,684)	(324,904)	(830,177)	(489,894)	(417,978)	(133,965)	(791,739)	(797,405)	(4,006,746)
Leighton School of Bus & Econ Education	(242,930)	(357,657)	(963,968)	(449,953)	(383,900)	(123,042)	(376,725)	(732,392)	(3,630,567)
Raclin School of the Arts	(142,463)	(209,743)	(534,064)	(276,963)	(236,306)	(75,737)	(463,019)	(450,816)	(2,389,111)
Other Academic Programs	(193,428)	(284,777)	(755,050)	(356,968)	(304,565)	(96,872)	(2,349,974)	(576,616)	(4,918,250)
Academic Support	(4,134)	(6,086)	(17,300)	(196,276)	(167,463)	(53,673)	(418,012)	(319,480)	(1,182,424)
Library	1,572,190	0	0	0	0	0	0	0	1,572,190
Student Services	0	2,314,675	0	0	0	0	0	0	2,314,675
General Administration	0	0	6,125,107	0	0	0	0	0	6,125,107
Administrative & Fiscal Affairs	0	0	0	2,910,392	0	0	0	0	2,910,392
Public Affairs & Univ Advmt	0	0	0	0	2,483,150	0	0	0	2,483,150
Physical Plant	0	0	0	0	0	795,122	0	0	795,122
Intercampus Transfers	0	0	0	0	0	0	6,584,114	0	6,584,114
Net	0	0	0	0	0	0	0	4,732,849	4,732,849

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2019-20 Operating Budget
Assessment Revenue

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**FY 2019-20 Assessment Model
Indiana University Bloomington**

Credit Hours

Undergraduate & Graduate Credit Hours

2017-18

FY20 Total 70,398,554

Cost per CH: 61.00

Tenure Faculty

Census Report October 2018

All Funds FTE

Tenure/Track Appointments

FY20 Total 14,744,866

Cost per TT: 10,563.38

Other Employees

Census Report October 2018

All Funds FTE

Other Instructional faculty (clinical, lecturer, etc)

Library (non tenure/tracks)

Academic Professionals (research associates, etc.)

Monthly Employees (Professional staff)

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

Total: 23,207,452

Cost: 8,839.46

University Tax

3-Yr Rolling Average - All Funds

Excludes Auxiliary Accounts

FY20 Total 81,886,806

Facilities

Academic Space:

Each Academic Units is assessed for their Academic Space

Assignable Sq Footage

RCM Space Report Fall

FY20 Total 84,418,650 (all space)

Cost per Sq Ft: 16.59

Non-Academic Space:

50% allocated on pct of assign. Sq ft occupied by the academic RC (RCM Fall 2018 space report)

25% allocated on basis of pct of FTE faculty & staff (Census 2018)

25% allocated on basis of total credit hours for AY 2017-18

Cost per Sq Ft: 16.59

Indiana University Bloomington
2019-20 July 1 Budget
Responsibility Center Management
Driver Totals

		TOTAL ASSESSMENT COSTS						
		Facilities	Net Credit Hours	Tenure Track	Other Employee	Campus Total	UA Tax	Grand Total
		84,418,650	70,398,554	14,744,866	23,207,452	192,769,522	81,886,806	274,656,328
04A	ARTS & SCIENCES-COLLEGE DIVISION	34,598,057	27,923,579	6,665,770	8,593,052	77,780,458	38,070,915.00	115,851,373
04B	ARTS & SCIENCES-MEDIA SCHOOL	2,678,092	2,381,817	488,050	614,368	6,162,328	899,491.00	7,061,819
04C	ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	1,613,529	1,606,372	538,580	860,913	4,619,395	584,207.00	5,203,602
04D	ARTS & SCIENCES-ART & DESIGN	1,380,983	1,136,860	306,368	441,973	3,266,183	304,211.00	3,570,394
10	MEDICINE & HEALTH SCIENCES	741,477	610,187	33,803	76,019	1,461,486	295,158.00	1,756,644
13	SCHOOL OF PUBLIC HEALTH	10,713,256	5,070,725	693,067	1,568,254	18,045,302	5,564,150.00	23,609,452
24	KELLEY SCHOOL OF BUSINESS	10,163,798	14,394,984	1,502,876	4,211,974	30,273,631	11,772,668.00	42,046,299
26	SCHOOL OF EDUCATION	2,849,290	2,799,324	932,339	1,212,407	7,793,360	5,325,549.00	13,118,909
32	MAURER SCHOOL OF LAW	1,893,111	1,000,029	389,789	782,109	4,065,037	3,677,498.00	7,742,535
36	PUBLIC & ENVIRONMENTAL AFFAIRS	3,063,944	4,821,710	557,037	1,251,516	9,694,206	3,543,321.00	13,237,527
42	JACOBS SCHOOL OF MUSIC	8,632,176	3,249,408	1,409,151	1,065,509	14,356,243	5,799,498.00	20,155,741
44	OPTOMETRY	1,674,196	790,086	169,014	767,266	3,400,561	2,019,046.00	5,419,607
45	INFORMATICS, COMPUTNING, & ENGINEERING	3,927,689	3,842,391	995,643	1,596,783	10,362,506	3,778,587.00	14,141,093
52	OTHER ACADEMIC PROGRAMS	489,053	771,083	63,380	165,309	1,488,825	252,507.00	1,741,332
Academic Total		84,418,650	70,398,554	14,744,866	23,207,452	192,769,522	81,886,806	274,656,328
52	LABOR STUDIES	22,488	68,507	-	-	90,995	-	90,995
52	NURSING	320,056	361,567	63,380	165,309	910,312	252,507	1,162,819
52	SOCIAL WORK	146,509	341,009	-	-	487,518	-	487,518
Other Academic Total		489,053	771,083	63,380	165,309	1,488,825	252,507	1,741,332

Indiana University Bloomington
2019-20 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	(77,780,459)	(38,070,915)	(115,851,374)
ARTS & SCIENCES-MEDIA SCHOOL	(6,162,328)	(899,491)	(7,061,819)
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	(4,619,395)	(584,207)	(5,203,602)
ARTS & SCIENCES-ART & DESIGN	(3,266,183)	(304,211)	(3,570,394)
MEDICINE & HEALTH SCIENCES	(1,461,486)	(295,158)	(1,756,644)
SCHOOL OF PUBLIC HEALTH	(18,045,302)	(5,564,150)	(23,609,452)
KELLEY SCHOOL OF BUSINESS	(30,273,631)	(11,772,668)	(42,046,299)
SCHOOL OF EDUCATION	(7,793,360)	(5,325,549)	(13,118,909)
MAURER SCHOOL OF LAW	(4,065,037)	(3,677,498)	(7,742,535)
PUBLIC & ENVIRONMENTAL AFFAIRS	(9,694,206)	(3,543,321)	(13,237,527)
JACOBS SCHOOL OF MUSIC	(14,356,243)	(5,799,498)	(20,155,741)
OPTOMETRY	(3,400,561)	(2,019,046)	(5,419,607)
INFORMATICS, COMPUTING, & ENGINEERING	(10,362,506)	(3,778,587)	(14,141,093)
OTHER ACADEMIC PROGRAMS	(1,488,825)	(252,507)	(1,741,332)
Academic Total	(192,769,522)	(81,886,806)	(274,656,328)
UNDERGRADUATE EDUCATION	12,708,504		12,708,504
VICE PROVOST FOR RESEARCH	10,055,139		10,055,139
LIBRARY	33,152,229		33,152,229
STUDENT SERVICES	4,765,237		4,765,237
EXECUTIVE MANAGEMENT	18,235,242		18,235,242
EXECUTIVE MANAGEMENT/ACADEMIC SUPPORT	11,486,082		11,486,082
BUDGET & FISCAL AFFAIRS	3,961,037		3,961,037
BUDGET/STUDENT SUPPORT	7,418,211		7,418,211
PHYSICAL PLANT	73,682,809		73,682,809
ENROLLMENT SERVICES	12,190,778		12,190,778
INTERCAMPUS TRANSFERS		75,615,668	81,886,806
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS	5,114,254	-	5,114,254
Support Unit Total	192,769,522	81,886,806	274,656,328
Net Difference	-	-	-

Indiana University Bloomington
2019-20 July 1 Budget
Responsibility Center Management
Drivers: Credit Hours, Tenure Track FTE, Other Academic & Staff FTE

	Credit Hours			Tenure/Track FTE			Other Employee FTE	
	2017-18	% of Total		Census Fall 2018	% of Total		Census Fall 2018	% of Total
ARTS & SCIENCES-COLLEGE DIVISION	457,738.0	39.66%		631.03	45.21%		972.12	37.03%
ARTS & SCIENCES-MEDIA SCHOOL	39,044.0	3.38%		46.20	3.31%		69.50	2.65%
ARTS & SCIENCES-GLOBAL & INTERNATIONAL	26,332.5	2.28%		50.99	3.65%		97.39	3.71%
ARTS & SCIENCES-ART & DESIGN	18,636.0	1.61%		29.00	2.08%		50.00	1.90%
MEDICINE & HEALTH SCIENCES	10,002.5	0.87%		3.20	0.23%		8.60	0.33%
SCHOOL OF PUBLIC HEALTH	83,122.0	7.20%		65.61	4.70%		177.42	6.76%
KELLEY SCHOOL OF BUSINESS	235,970.2	20.45%		142.27	10.19%		476.50	18.15%
SCHOOL OF EDUCATION	45,888.0	3.98%		88.26	6.32%		137.16	5.22%
MAURER SCHOOL OF LAW	16,393.0	1.42%		36.90	2.64%		88.48	3.37%
PUBLIC & ENVIRONMENTAL AFFAIRS	79,040.0	6.85%		52.73	3.78%		141.58	5.39%
JACOBS SCHOOL OF MUSIC	53,266.0	4.62%		133.40	9.56%		120.54	4.59%
OPTOMETRY	12,951.5	1.12%		16.00	1.15%		86.80	3.31%
INFORMATICS, COMPUTING, & ENGINEERING	62,986.5	5.46%		94.25	6.75%		180.64	6.88%
OTHER ACADEMIC PROGRAMS	12,640.0	1.10%		6.00	0.43%		18.70	0.71%
Academic Total	1,154,010.2	100.00%		1,395.85	100.00%		2,625.44	100.00%
LABOR STUDIES	1,123.0	0.10%		-	0.00%		-	0.00%
NURSING	5,927.0	0.51%		6.0	0.43%		18.70	0.71%
SOCIAL WORK	5,590.0	0.48%		-	0.00%		-	0.00%
Other Academic Total	12,640.0	1.10%		6.0	0.43%		18.7	0.71%

Indiana University Bloomington
2019-20 July 1 Budget
Responsibility Center Management
Facilities Calculation

Non Academic Assignable Sq. Ft Charge											
	Academic Assignable Sq. Ft		Credit HR		Space		Faculty & Staff		Total Facilities Charge		
	Sq. Footage	PCT	Calculated based on 25% Net Credit Hours		Calculated based on 25% Net Credit Hours		Calculated based on 25% Net Credit Hours		Subtotal	Academic Space	Facilities
			CR HRS	PCT	Sq. Footage	PCT	FTE	PCT	Additional Space	Subtotal	Grand Total
ARTS & SCIENCES-COLLEGE DIVISION	1,052,967	41.39%	457,738.0	39.66%	1,052,967	41.39%	1,603.1	39.87%	17,127,645	17,470,412	34,598,057
ARTS & SCIENCES-MEDIA SCHOOL	81,063	3.19%	39,044.0	3.38%	81,063	3.19%	115.7	2.88%	1,333,127	1,344,965	2,678,092
ARTS & SCIENCES-GLOBAL & INTERNATIONAL	39,513	1.55%	26,332.5	2.28%	39,513	1.55%	148.4	3.69%	957,945	655,584	1,613,529
ARTS & SCIENCES-ART & DESIGN	40,312	1.58%	18,636.0	1.61%	40,312	1.58%	79.0	1.96%	712,142	668,841	1,380,983
MEDICINE & HEALTH SCIENCES	24,874	0.98%	10,002.5	0.87%	24,874	0.98%	11.8	0.29%	328,778	412,700	741,477
SCHOOL OF PUBLIC HEALTH	374,304	14.71%	83,122.0	7.20%	374,304	14.71%	243.0	6.04%	4,502,952	6,210,304	10,713,256
KELLEY SCHOOL OF BUSINESS	256,449	10.08%	235,970.2	20.45%	256,449	10.08%	618.8	15.39%	5,908,897	4,254,900	10,163,798
SCHOOL OF EDUCATION	73,859	2.90%	45,888.0	3.98%	73,859	2.90%	225.4	5.61%	1,623,851	1,225,439	2,849,290
MAURER SCHOOL OF LAW	56,824	2.23%	16,393.0	1.42%	56,824	2.23%	125.4	3.12%	950,309	942,801	1,893,111
PUBLIC & ENVIRONMENTAL AFFAIRS	73,583	2.89%	79,040.0	6.85%	73,583	2.89%	194.3	4.83%	1,843,084	1,220,860	3,063,944
JACOBS SCHOOL OF MUSIC	300,503	11.81%	53,266.0	4.62%	300,503	11.81%	253.9	6.31%	3,646,349	4,985,827	8,632,176
OPTOMETRY	51,673	2.03%	12,951.5	1.12%	51,673	2.03%	102.8	2.56%	816,858	857,338	1,674,196
INFORMATICS, COMPUTNING, & ENGINEERING	105,691	4.15%	62,986.5	5.46%	105,691	4.15%	274.9	6.84%	2,174,106	1,753,583	3,927,689
OTHER ACADEMIC PROGRAMS	12,402	0.49%	12,640.0	1.10%	12,402	0.49%	24.7	0.61%	283,284	205,769	489,053
Academic Total	2,544,017	100.00%	1,154,010.2	100%	2,544,017	100%	4,021.3	100%	42,209,325	42,209,325	84,418,650
LABOR STUDIES	491.00	0.02%	1,123.0	0.10%	491	0.02%	-	0.0%	14,342	8,146	22,488
NURSING	8,078	0.32%	5,927.0	0.51%	8,078	0.32%	24.7	0.61%	186,029	134,027	320,056
SOCIAL WORK	3,833	0.15%	5,590.0	0.48%	3,833.0	0.15%	-	0.0%	82,913	63,596	146,509
Other Academic Total	12,402	0.49%	12,640.0	1.10%	12,402	0.49%	24.7	0.61%	283,284	205,769	489,053

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2019-20 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	25,781,229	7,500	40,000	-	2,441,865	(9,628,170)	3,000	18,645,424
Columbus	11,443,621	-	330,844	80,000	5,448,255	(2,930,076)	56,816	14,429,460
Dentistry	32,826,328	750,000	10,205,400	262,700	16,250,696	(10,125,824)	(977,498)	49,191,802
Education	7,289,154	450,000	-	-	3,758,799	(4,149,479)	(88,782)	7,259,692
Engineering & Technology	34,089,555	1,400,000	40,000	-	10,391,527	(15,677,851)	(18,932)	30,224,299
Health & Human Sciences	23,308,014	300,000	8,000	-	6,160,452	(11,376,818)	-	18,399,648
Herron	8,124,739	-	2,750	543,500	4,125,070	(5,624,263)	5,000	7,176,796
Informatics	12,685,216	649,500	550	-	6,285,847	(6,124,206)	-	13,496,907
Law	23,870,311	-	100,100	954,700	6,246,110	(4,764,234)	-	26,406,987
Liberal Arts	36,403,579	205,000	-	-	8,306,105	(19,413,825)	157,204	25,658,063
Medicine	66,816,200	55,289,919	21,605	-	106,106,990	(58,391,166)	1,369,595	171,213,143
Nursing	14,442,023	924,155	1,018,718	-	10,684,119	(7,531,497)	(60,751)	19,476,767
Other Academic	2,393,611	-	50,000	-	2,942,325	(1,666,460)	-	3,719,476
Philanthropy	1,742,554	497,696	-	2,259,627	1,298,490	(1,128,010)	62,500	4,732,857
Public Health	8,300,878	1,702,300	-	-	2,875,531	(3,419,496)	3,000	9,462,213
Science	61,044,423	3,000,000	-	-	8,875,289	(28,104,595)	11,000	44,826,117
Social Work	11,981,452	430,675	70,000	2,500	4,566,976	(5,530,322)	5,000	11,526,281
SPEA	7,137,878	346,326	5,132	-	3,744,177	(4,120,131)	(62,500)	7,050,882
Academic Total	389,680,765	65,953,071	11,893,099	4,103,027	210,508,623	(199,706,423)	464,652	482,896,814
Academic Support	137,675	30,000	1,943,800	180,000	11,808,277	30,227,813	1,299,119	45,626,684
Budget & Fiscal Affairs	3,145,416	-	-	-	48,500	2,852,601	(2,291,180)	3,755,337
Executive Management	1,185,226	-	-	-	12,460,573	17,830,862	(816,513)	30,660,148
External Affairs	-	40,000	25,000	-	-	1,775,815	-	1,840,815
Finance & Administration	279,130	-	883,000	-	-	7,704,150	-	8,866,280
Library	-	-	49,750	41,250	-	9,864,289	290,000	10,245,289
Physical Plant	-	-	141,146	-	-	52,061,880	-	52,203,026
Student Life	-	6,503	63,000	-	-	3,483,714	-	3,553,217
UITs	4,094,820	-	-	-	-	-	-	4,094,820
Undergraduate education	983,861	60,000	-	10,500	-	17,709,858	616,203	19,380,422
University Tax	-	-	-	-	-	49,267,691	437,719	49,705,410
VP University Academic Affairs	-	-	30,000	-	-	6,927,750	-	6,957,750
Support Total	9,826,128	136,503	3,135,696	231,750	24,317,350	199,706,423	(464,652)	236,889,198
Facilities Debt	-	-	-	-	14,056,960	-	-	14,056,960
Total	399,506,893	66,089,574	15,028,795	4,334,777	248,882,933	-	-	733,842,972

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2019-20 Operating Budget as of July 1
General Fund Expense Budget by Responsibility Center

Responsibility Center	Compensation	Financial Aid	General Expense	Travel	Capital	Reserves	Transfer	Total Expense
Business	19,434,873	1,210,000	2,145,458	142,294	10,000	(1,698,850)	(2,598,351)	18,645,424
Columbus	11,681,978	488,516	1,190,304	83,664	25,180	204,781	755,037	14,429,460
Dentistry	35,917,384	1,700,122	7,885,903	330,437	425,366	638,781	2,293,809	49,191,802
Education	7,483,153	331,301	155,824	36,497	-	(822,083)	75,000	7,259,692
Engineering & Technology	24,952,575	2,362,000	2,045,275	180,950	466,000	(244,809)	462,308	30,224,299
Health & Human Sciences	13,668,974	880,300	1,986,012	90,100	110,000	638,475	1,025,787	18,399,648
Herron	5,716,005	414,349	633,894	35,450	2,000	375,098	-	7,176,796
Informatics	10,191,210	1,712,330	876,321	126,120	-	467,893	123,033	13,496,907
Law	14,837,738	8,519,539	2,046,484	433,896	566,000	(38,320)	41,650	26,406,987
Liberal Arts	25,430,236	2,609,202	1,293,351	111,418	-	(4,023,144)	237,000	25,658,063
Medicine	101,602,008	7,107,720	42,123,565	1,823,107	255,468	6,840,536	11,460,739	171,213,143
Nursing	16,527,243	761,978	1,312,321	167,876	2,000	126,617	578,732	19,476,767
Other Academic	3,403,981	-	210,995	14,000	-	20,000	70,500	3,719,476
Philanthropy	4,905,588	593,710	1,288,787	218,950	2,500	-	(2,276,678)	4,732,857
Public Health	8,643,565	347,300	793,259	51,420	5,000	(65,000)	(313,331)	9,462,213
Science	31,299,193	7,021,697	2,073,484	145,154	52,548	1,446,452	2,787,589	44,826,117
Social Work	15,421,997	420,000	1,042,203	519,000	7,500	-	(5,884,419)	11,526,281
SPEA	6,398,211	300,947	441,001	54,531	-	-	(143,808)	7,050,882
Academic Total	357,515,912	36,781,011	69,544,441	4,564,864	1,929,562	3,866,427	8,694,597	482,896,814
Academic Support	18,713,155	25,353,906	2,417,982	387,490	-	3,129,721	(4,166,727)	45,835,527
Budget & Fiscal Affairs	377,835	-	1,578,468	3,000	-	(2,432,037)	4,228,071	3,755,337
Executive Management	7,410,995	15,794	2,763,696	96,582	13,700	6,360,685	13,998,696	30,660,148
External Affairs	2,086,477	-	355,699	25,450	1,560	(529,771)	(98,600)	1,840,815
Finance & Administration	5,300,420	-	3,235,111	39,569	-	(621,477)	912,657	8,866,280
Library	6,092,061	2,500	3,844,228	80,000	300,000	(65,000)	(8,500)	10,245,289
Physical Plant	16,506,759	-	40,764,907	30,500	360,000	325	(5,459,465)	52,203,026
Student Life	3,806,933	8,164	280,153	8,760	-	(302,443)	(248,350)	3,553,217
UITS			8,183	-	-	-	4,086,637	4,094,820
Undergraduate education	11,066,046	6,420,347	1,233,015	245,283	1,000	(7,658)	213,546	19,171,579
University Tax	1,713,522	-	-	-	-	(21,336)	48,013,224	49,705,410
VP University Academic Affairs	6,811,973	-	402,827	25,000	140,000	9,273	(431,323)	6,957,750
Support Total	79,886,176	31,800,711	56,884,269	941,634	816,260	5,520,282	61,039,866	236,889,198
Facilities Debt	-	-	17,215,285	-	-	-	(3,158,325)	14,056,960
TOTAL	437,402,088	68,581,722	143,643,995	5,506,498	2,745,822	9,386,709	66,576,138	733,842,972

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2019-20 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	10,271,101	696,200	10,000	2,340,357	573,269	411,500	165,771	4,966,675	19,434,873
Columbus	5,233,510	795,565	-	1,601,280	786,553	300	266,440	2,998,330	11,681,978
Dentistry	15,166,454	1,660,856	-	3,326,417	4,651,906	1,206,349	360,387	9,545,015	35,917,384
Education	3,664,501	355,000	142,000	1,066,797	215,455	-	94,500	1,944,900	7,483,153
Engineering & Technology	13,068,380	1,376,168	325,000	2,588,623	521,631	25,000	653,833	6,393,940	24,952,575
Health & Human Sciences	6,793,257	984,500	366,000	1,398,830	490,906	26,000	102,600	3,506,881	13,668,974
Herron	2,982,299	-	30,000	774,829	182,353	33,500	118,100	1,594,924	5,716,005
Informatics	4,963,073	484,566	168,985	1,394,470	87,277	10,000	561,403	2,521,436	10,191,210
Law	6,375,993	520,000	-	2,474,433	926,082	272,000	318,400	3,950,830	14,837,738
Liberal Arts	14,049,033	1,350,000	1,101,758	1,810,106	500,144	-	183,415	6,435,780	25,430,236
Medicine	34,975,721	3,371,252	137,000	30,093,840	4,728,968	2,066,891	790,052	25,438,284	101,602,008
Nursing	8,283,215	936,000	-	2,245,252	652,831	71,580	86,100	4,252,265	16,527,243
Other Academic	1,865,711	362,000	-	149,976	131,747	18,000	25,100	851,447	3,403,981
Philanthropy	1,656,741	45,000	202,000	1,353,463	236,563	37,000	56,600	1,318,221	4,905,588
Public Health	4,577,809	203,500	214,275	1,034,754	306,455	-	1,500	2,305,272	8,643,565
Science	16,316,900	851,392	1,895,570	2,751,171	798,980	55,959	415,824	8,213,397	31,299,193
Social Work	8,378,347	1,040,000	250,000	948,651	760,706	10,000	94,000	3,940,293	15,421,997
SPEA	3,104,614	475,792	64,277	904,328	144,138	5,032	90,774	1,609,256	6,398,211
Academic Total	161,726,659	15,507,791	4,906,865	58,257,577	16,695,964	4,249,111	4,384,799	91,787,146	357,515,912
Academic Support	2,892,164	-	31,630	8,327,048	1,842,161	30,000	422,633	5,167,519	18,713,155
Budget & Fiscal Affairs	147,600	-	-	124,322	-	-	-	105,913	377,835
Executive Management	1,508,679	-	20,000	3,020,514	412,672	256,828	214,340	1,977,962	7,410,995
External Affairs	233,012	20,000	-	1,218,477	-	-	40,500	574,488	2,086,477
Finance & Administration	-	-	-	2,763,853	961,309	1,800	89,212	1,484,246	5,300,420
Library	1,998,571	-	-	1,266,431	906,880	25,000	240,000	1,655,179	6,092,061
Physical Plant	-	-	-	3,402,903	8,184,564	-	289,441	4,629,851	16,506,759
Student Life	-	-	10,000	2,560,168	143,811	-	25,278	1,067,676	3,806,933
Undergraduate education	1,370,494	45,000	155,232	5,215,580	489,818	197,016	777,998	2,814,908	11,066,046
University Tax	-	-	-	-	-	-	-	1,713,522	1,713,522
VP University Academic Affairs	-	-	-	2,240,623	2,382,922	4,580	303,317	1,880,531	6,811,973
Support Total	8,150,520	65,000	216,862	30,139,919	15,324,137	515,224	2,402,719	23,071,795	79,886,176
Grand Total	169,877,179	15,572,791	5,123,727	88,397,496	32,020,101	4,764,335	6,787,518	114,858,941	437,402,088

2019-20 Operating Budget as of July 1

Responsibility Center	Academic	Executive	External	Finance &	IUPUI	Library	Physical	Student	Undergraduate	University	VP University	
	Support	Management	Affairs	Administration			Plant	Life	Education	Tax	Academic Affairs	Total
Business	(2,411,344)	(974,353)	(84,967)	(372,851)		(722,160)	(983,695)	(301,624)	(1,449,061)	(2,128,556)	(199,559)	(9,628,170)
Columbus	(716,273)	(441,982)	1,483	(201,964)		(123,653)		(11,122)	(1,256)	(1,412,285)	(23,024)	(2,930,076)
Dentistry	(402,852)	(827,707)	(83,116)	(414,353)	(746,059)		(4,555,690)	(131,145)	(98,632)	(2,415,536)	(450,734)	(10,125,824)
Education	(1,071,671)	(399,076)	(35,873)	(172,395)	-	(364,541)	(448,949)	(116,145)	(494,131)	(947,518)	(99,180)	(4,149,479)
Engineering & Technology	(3,498,109)	(1,342,854)	(115,743)	(576,980)	-	(1,090,726)	(3,231,099)	(380,280)	(2,049,673)	(2,996,269)	(396,118)	(15,677,851)
Health & Human Sciences	(2,610,707)	(1,052,203)	(92,903)	(395,945)	-	(886,121)	(1,913,484)	(336,187)	(1,495,271)	(2,320,743)	(273,254)	(11,376,818)
Herron	(902,368)	(388,403)	(33,288)	(166,345)	-	(283,923)	(1,996,465)	(108,339)	(603,475)	(872,580)	(269,077)	(5,624,263)
Informatics	(1,539,652)	(564,667)	(51,214)	(240,023)	-	(598,857)	(839,705)	(170,482)	(677,797)	(1,313,054)	(128,755)	(6,124,206)
Law	(481,188)	(427,789)	(44,808)	(176,813)	-		(1,962,715)	(124,041)	(13,978)	(1,255,959)	(276,943)	(4,764,234)
Liberal Arts	(4,091,610)	(2,078,291)	(176,006)	(762,253)	-	(1,502,692)	(1,792,255)	(602,742)	(3,449,003)	(4,512,775)	(446,198)	(19,413,825)
Medicine	-	-	-	-	(38,618,956)	-	-	-	-	(19,772,210)	-	(58,391,166)
Nursing	(1,354,849)	(667,312)	(60,423)	(311,371)	-	(713,954)	(1,667,021)	(155,883)	(723,208)	(1,673,648)	(203,828)	(7,531,497)
Other Academic	-	-	-	-	(1,666,460)	-	-	-	-	-	-	(1,666,460)
Philanthropy	(193,418)	(155,661)	(15,133)	(88,311)	-	(153,270)		(18,981)	(47,835)	(405,641)	(49,760)	(1,128,010)
Public Health	(810,884)	(383,542)	(35,672)	(169,765)	-	(434,692)	(111,367)	(99,875)	(358,040)	(906,934)	(108,725)	(3,419,496)
Science	(6,058,482)	(2,804,162)	(236,241)	(993,206)	-	(1,766,173)	(3,915,310)	(867,005)	(4,842,723)	(5,926,283)	(695,010)	(28,104,595)
Social Work	(1,267,568)	(578,692)	(57,066)	(265,030)	(131,676)	(900,856)	(242,536)	(154,146)	(290,385)	(1,499,635)	(142,732)	(5,530,322)
SPEA	(1,084,685)	(406,931)	(35,896)	(172,549)	-	(322,671)	(413,233)	(118,394)	(557,721)	(921,024)	(87,027)	(4,120,131)
Academic Total	(28,495,660)	(13,493,625)	(1,156,866)	(5,480,154)	(41,163,151)	(9,864,289)	(24,073,524)	(3,696,391)	(17,152,189)	(51,280,650)	(3,849,924)	(199,706,423)
Academic Support	30,227,813											30,227,813
Budget & Fiscal Affairs					2,852,601	-						2,852,601
Executive Management	(1,706,994)	13,732,758	(595,663)	(2,758,782)	38,077,929	-	(27,988,356)	-	(557,669)	2,660,036	(3,032,397)	17,830,862
External Affairs			1,775,815		-	-	-	-	-		-	1,775,815
Finance & Administration	(15,121)	(143,723)	(13,995)	8,298,327	-	-	-	-	-	(388,901)	(32,437)	7,704,150
Library	-	-	-	-	-	9,864,289	-	-	-		-	9,864,289
Physical Plant	-	-	-	-	-	-	52,061,880	-	-		-	52,061,880
Student Life	(9,849)	(93,615)	(9,115)	(58,273)	232,621	-		3,696,391	-	(253,317)	(21,129)	3,483,714
Undergraduate education	-				-	-	-	-	17,709,858		-	17,709,858
University Tax	-				-	-	-	-	-	49,267,691	-	49,267,691
VP University Academic Affairs	(189)	(1,795)	(176)	(1,118)	-	-	-	-	-	(4,859)	6,935,887	6,927,750
Support Total	28,495,660	13,493,625	1,156,866	5,480,154	41,163,151	9,864,289	24,073,524	3,696,391	17,152,189	51,280,650	3,849,924	199,706,423
Grand Total	-	-	-	-	-	-	-	-	-	-	-	-

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2019-20 Operating Budget as of July 1
All Funds Budgeted Expenditures by Responsibility Center

Responsibility Center Name	General Funds	Designated	Restricted	Contract & Grants	Auxiliary	Grand Total	Service
Business	18,645,424	227,300	774,677	170,271	-	19,817,672	-
Columbus	14,429,460	220,953	80,563	147,599	355,029	15,233,604	-
Dentistry	49,191,802	480,051	367,652	3,497,350	7,148,355	60,685,210	1,218,826
Education	7,259,692	48,480	20,000	2,797,811	-	10,125,983	-
Engineering & technology	30,224,299	422,544	117,302	5,499,262	-	36,263,407	-
Health & human sciences	18,399,648	112,622	132,130	2,466,289	600,525	21,711,214	-
Herron	7,176,796	140,286	428,195	69,823	-	7,815,100	-
Informatics	13,496,907	37,500	204,727	2,581,548	-	16,320,682	-
Law	26,406,987	47,000	485,000	127,770	-	27,066,757	-
Liberal Arts	25,658,063	1,543,697	399,316	4,396,502	15	31,997,593	-
Medicine	171,213,143	308,849,257	28,823,118	339,504,473	25,513,504	873,903,495	31,790,354
Nursing	19,476,767	151,190	1,008,370	4,407,714	-	25,044,041	-
Other Academic	3,719,476	-	-	269,882	31,500	4,020,858	-
Philanthropy	4,732,857	4,601,279	1,012,442	3,820,157	-	14,166,735	-
Public Health	9,462,213	1,004,200	105,216	7,308,642	-	17,880,271	-
Science	44,826,117	209,980	74,420	10,921,748	-	56,032,265	341,000
Social work	11,526,281	-	72,000	4,149,106	-	15,747,387	-
SPEA	7,050,882	2,408,569	-	2,569,535	-	12,028,986	-
Academic Total	482,896,814	320,504,908	34,105,128	394,705,482	33,648,928	1,265,861,260	33,350,180
Academic Support	45,835,527	158,547	35,666,584	2,282,322	-	83,942,980	303,500
Budget & Fiscal Affairs	3,755,337	-	-	-	-	3,755,337	-
Executive management	30,660,148	163,314	-	6,704	6,388,299	37,218,465	-
External Affairs	1,840,815	200,188	-	964,340	-	3,005,343	-
Finance & Administration	8,866,280	1,300,000	-	72,931	29,905,269	40,144,480	2,556,126
Library	10,245,289	16,000	47,000	131,188	11,000	10,450,477	-
Physical Plant	52,203,026	15,000	2,350	-	-	52,220,376	26,653,405
Student Life	3,553,217	3,138,964	-	252,319	20,788,984	27,733,484	280,587
UITS	4,094,820	-	-	-	-	4,094,820	-
Undergraduate education	19,171,579	1,184,883	249,874	1,584,714	-	22,191,050	-
University tax	49,705,410	-	-	-	-	49,705,410	-
VP University Academic Affairs	6,957,750	1,500	-	-	579,449	7,538,699	3,035,705
Support Total	236,889,198	6,178,396	35,965,808	5,294,518	57,673,001	342,000,921	32,829,323
Facilities debt	14,056,960	-	-	-	-	14,056,960	-
Grand Total	733,842,972	326,683,304	70,070,936	400,000,000	91,321,929	1,621,919,141	66,179,503

INDIANA UNIVERSITY EAST
2019-20 Operating Budget
2019-20 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							261.28	261.28	8,651	3,090,949	3,090,949	9,485	261.28	3,090,949	
Humanities & Social Sci			1					1,072.33	1,072.33	36,038	7,205,252	7,205,252	17,605	1,072.33	7,205,252	
Natural Sci & Mathematics				1				557.58	557.58	19,541	2,982,980	2,982,980	14,335	557.58	2,982,980	
Business & Economics					1			675.65	675.65	19,401	4,158,098	4,158,098	5,275	675.65	4,158,098	
Education						1		194.42	194.42	5,451	1,513,957	1,513,957	3,528	194.42	1,513,957	
Social Work							1	81.76	81.76	2,870	605,318	605,318	751	81.76	605,318	
Statewide Tech								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	2,843.03	2,843.03	91,952	19,556,553	19,556,553	50,979	2,843.03	19,556,553	

	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	-0.09190	-0.09190	-0.09408	-0.15805	-0.15805	-0.18606	-0.09190	-0.15805	691,362
Humanities & Social Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.37718	-0.37718	-0.39192	-0.36843	-0.36843	-0.34534	-0.37718	-0.36843	(1,617,237)
Natural Sci & Mathematics	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.19612	-0.19612	-0.21251	-0.15253	-0.15253	-0.28119	-0.19612	-0.15253	(1,262,980)
Business & Economics	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.23765	-0.23765	-0.21099	-0.21262	-0.21262	-0.10347	-0.23765	-0.21262	(271,859)
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.06838	-0.06838	-0.05928	-0.07741	-0.07741	-0.06920	-0.06838	-0.07741	261,753
Social Work	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.02876	-0.02876	-0.03121	-0.03095	-0.03095	-0.01473	-0.02876	-0.03095	(15,923)
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	(139,295)
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	1,099,638
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	778,115
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	276,257
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	3,526,407
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	3,491,978
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	2,370,289
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	2,711,901
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	1,807,022
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	13,707,428

INDIANA UNIVERSITY EAST
2019-20 Operating Budget
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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	0.09190	0.09190	0.09408	0.15805	0.15805	0.18606	0.09190	0.15805	2,975,037.47
Humanities & Social Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.37718	0.37718	0.39192	0.36843	0.36843	0.34534	0.37718	0.36843	4,292,271.88
Natural Sci & Mathematics	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.19612	0.19612	0.21251	0.15253	0.15253	0.28119	0.19612	0.15253	1,708,525.47
Business & Economics	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.23765	0.23765	0.21099	0.21262	0.21262	0.10347	0.23765	0.21262	2,998,882.06
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.06838	0.06838	0.05928	0.07741	0.07741	0.06920	0.06838	0.07741	1,439,236.11
Social Work	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.02876	0.02876	0.03121	0.03095	0.03095	0.01473	0.02876	0.03095	432,770.01
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	(139,295.00)
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	1,099,638.00
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	778,115.00
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	276,257.00
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	3,526,407.00
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	3,491,978.00
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	2,370,289.00
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	2,711,901.00
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	1,807,022.00
TOTAL																29,769,035.00

Cost Allocation

		1210	1214	1240	1260	1270	1284	1264	1295	1110		1110		
		Net Direct	Academic	Student	Executive	General	Physical	Enrollment	System	Subtotal	State	DirectAppro Total		
		Expenses	Support	Library	Services	Management	Admin	Plant	Services	Svc Charge	Alloc	Support	to UA	Approp
Nursing	03-689-87	691,362	101,060	71,512	25,990	557,355	551,914	441,008	249,232	285,603	2,283,674	2,975,036		2,975,036
Humanities & Social Sci	03-686-87	(1,617,237)	414,762	293,490	108,271	1,299,240	1,286,555	818,552	1,022,876	665,764	5,909,510	4,292,273		4,292,273
Natural Sci & Mathematics	03-682-87	(1,262,980)	215,665	152,606	58,708	537,886	532,635	666,512	531,867	275,627	2,971,506	1,708,526		1,708,526
Business & Economics	03-692-87	(271,859)	261,331	184,920	58,288	749,782	742,461	245,263	644,488	384,208	3,270,741	2,998,882		2,998,882
Education	03-687-87	261,753	75,197	53,210	16,377	272,994	270,329	164,036	185,450	139,889	1,177,482	1,439,235		1,439,235
Social Work	03-688-87	(15,923)	31,623	22,377	8,623	109,150	108,084	34,918	77,988	55,931	448,694	432,771		432,771
Statewide Tech	03-684-87	(139,295)	-	-	-	-	-	-	-	-	-	(139,295)		(139,295)
Academic Support	03-680-87	1,099,638	(1,099,638)	-	-	-	-	-	-	-	(1,099,638)	-		-
Library	03-697-87	778,115	-	(778,115)	-	-	-	-	-	-	(778,115)	-		-
Student Services	03-675-87	276,257	-	-	(276,257)	-	-	-	-	-	(276,257)	-		-
Executive Management	03-671-87	3,526,407	-	-	-	(3,526,407)	-	-	-	-	(3,526,407)	-		-
General Administration	03-672-87	3,491,978	-	-	-	-	(3,491,978)	-	-	-	(3,491,978)	-		-
Physical Plant	03-673-87	2,370,289	-	-	-	-	-	(2,370,289)	-	-	(2,370,289)	-		-
Enrollment Services	03-685-87	2,711,901	-	-	-	-	-	-	(2,711,901)	-	(2,711,901)	-		-
Intercampus Transfer	03-665-86	1,807,022	-	-	-	-	-	-	-	(1,807,022)	(1,807,022)	-	134,274	134,274
Dedicated Fees	03-665-60	407,783	-	-	-	-	-	-	-	-	-	407,783	-	407,783
TOTAL		14,115,211	-	-	-	-	-	-	-	-	-	14,115,211		14,249,485

INDIANA UNIVERSITY EAST
2019-20 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>	1,099,638	778,115	276,257	3,526,407	3,491,978	2,370,289	2,711,901	1,807,022
Nursing	261.28	261.28	8,651	3,090,949	3,090,949	9,485	261.28	3,090,949
Humanities & Social Sci	1,072.33	1,072.33	36,038	7,205,252	7,205,252	17,605	1,072.33	7,205,252
Natural Science & Math	557.58	557.58	19,541	2,982,980	2,982,980	14,335	557.58	2,982,980
Business & Economics	675.65	675.65	19,401	4,158,098	4,158,098	5,275	675.65	4,158,098
Education	194.42	194.42	5,451	1,513,957	1,513,957	3,528	194.42	1,513,957
Social Work	81.76	81.76	2,870	605,318	605,318	751	81.76	605,318
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	2,843.03	2,843.03	91,952	19,556,553	19,556,553	50,979	2,843.03	19,556,553

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INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Academic Support

Allocation Parameter: 2017-18 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	18.00	1	212.53	1	30.75	1	0	1	243	261.28
Humanities & Social Sciences	46.00	1	994.17	1	32.17	1	0	1	1026	1072.33
Natural Science & Math	17.00	1	509.00	1	31.58	1	0	1	541	557.58
Business & Economics	20.50	1	650.40	1	4.75	1	0	1	655	675.65
Education	11.00	1	165.00	1	18.42	1	0	1	183	194.42
Social Work	0.00	1	70.30	1	11.46	1	0	1	82	81.76
Statewide Technology	0.00	0	0.40	0	0.00	0	0	0	0	0.00
Academic Support	5.00	0	36.43	0	0.00	0	0	0	36	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	121.50		2638.23		129.13		0		2767.36	2843.03

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Library

Allocation Parameter: 2017-18 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	18.0	1	212.53	1	30.75	1	0.00	1	243.28	261.28
Humanities & Social Sciences	46.0	1	994.17	1	32.17	1	0.00	1	1,026.33	1,072.33
Natural Sci & Mathematics	17.0	1	509.00	1	31.58	1	0.00	1	540.58	557.58
Business & Economics	20.5	1	650.40	1	4.75	1	0.00	1	655.15	675.65
Education	11.0	1	165.00	1	18.42	1	0.00	1	183.42	194.42
Social Work	0.0	1	70.30	1	11.46	1	0.00	1	81.76	81.76
Statewide Technology	0.0	0	0.40	0	0.00	0	0.00	0	0.40	0.00
Academic Support	5.0	0	36.43	0	0.00	0	0.00	0	36.43	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	121.5		2,638.2		129.1		0.0		2,767.4	2,843.03

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2017-18 Credit Hours

Responsibility Center	Credit Hours						
	Undergraduate		Graduate		Professional		Total
	Amount	WT.	Amount	WT.	Amount	WT.	
Nursing	6,376	1	738	1	0	1	8,651
Humanities & Social Sciences	29,825	1	772	1	0	1	36,038
Natural Science & Math	15,270	1	758	1	0	1	19,541
Business & Economics	19,512	1	114	1	0	1	19,401
Education	4,950	1	442	1	0	1	5,451
Social Work	2,109	1	275	1	0	1	2,870
Statewide Technology	12	0	0	0	0	0	0
Academic Support	1,093	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	79,147		3,099				91,952

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Executive Management

Allocation Parameter: Actual 2017-18 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Nursing	2,997,776	1	92,137	1	0	1	1036	1	0	0	0	0	3,090,949
Humanities & Social Sci	6,483,772	1	721,481	1	(1)	1	-	1	0	0	0	0	7,205,252
Natural Science & Math	2,984,422	1	(1,443)	1	0	1	-	1	0	0	0	0	2,982,980
Business & Economics	4,127,368	1	8,348	1	0	1	22,382	1	0	0	0	0	4,158,098
Education	1,562,438	1	(48,481)	1	0	1	0	1	0	0	0	0	1,513,957
Social Work	605,318	1	0	1	0	1	0	1	0	0	0	0	605,318
Statewide Technology	4,160	0	0	0	0	0	0	0	0	0	0	0	-
Academic Support	1,866,139	0	67,954	0	0	0	0	0	0	0	0	0	-
Library	756,911	0	0	0	0	0	10,488	0	0	0	0	0	-
Student Services	256,935	0	412,158	0	0	0	225,893	0	0	0	0	0	-
Executive Management	3,278,377	0	(46,656)	0	39,465	0	17,824	0	0	0	0	0	-
General Administration	3,784,622	0	71,632	0	0	0	0	0	285,386	0	170,513	0	-
Physical Plant	2,283,218	0	(243,064)	0	0	0	0	0	134,831	0	1,880	0	-
Enrollment Services	2,830,866	0	2,449	0	6,179,978	0	0	0	0	0	0	0	-
Intercampus Transfer	1,789,250	0	0	0	0	0	0	0	0	0	0	0	-
Facilities Debt Svc	1,028,645	0	0	0	0	0	0	0	0	0	0	0	-
Total	36,640,217		1,036,515		6,219,441		277,623		420,217		172,393		19,556,553

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: General Administration

Allocation Parameter: Actual 2017-18 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Nursing	2,997,776	1	92,137	1	0	1	1,036	1	0	0	0	0	3,090,949
Humanities & Social Sciences	6,483,772	1	721,481	1	(1)	1	0	1	0	0	0	0	7,205,252
Natural Science & Math	2,984,422	1	(1,443)	1	0	1	0	1	0	0	0	0	2,982,980
Business & Economics	4,127,368	1	8,348	1	0	1	22,382	1	0	0	0	0	4,158,098
Education	1,562,438	1	(48,481)	1	0	1	0	1	0	0	0	0	1,513,957
Social Work	605,318	1	0	1	0	1	0	1	0	0	0	0	605,318
Statewide Technology	4,160	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,866,139	0	67,954	0	0	0	0	0	0	0	0	0	0
Library	756,911	0	0	0	0	0	10,488	0	0	0	0	0	0
Student Services	256,935	0	412,158	0	0	0	225,893	0	0	0	0	0	0
Executive Management	3,278,377	0	(46,656)	0	39,465	0	17,824	0	0	0	0	0	0
General Administration	3,784,622	0	71,632	0	0	0	0	0	285,386	0	170,513	0	0
Physical Plant	2,283,218	0	(243,064)	0	0	0	0	0	134,831	0	1,880	0	0
Enrollment Services	2,830,866	0	2,449	0	6,179,978	0	0	0	0	0	0	0	0
Inter-campus Transfer	1,789,250	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Svc	1,028,645	0	0	0	0	0	0	0	0	0	0	0	0
Total	36,640,217		1,036,515		6,219,441		277,623		420,217		172,393		19,556,553

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Physical Plant

<u>Responsibility Center</u>	<u>Square Feet</u>
Nursing	9,485
Humanities & Social Sci	17,605
Natural Science & Math	14,335
Business & Economics	5,275
Education	3,528
Social Work	751
Statewide Technology	6,765
Academic Support	40,867
Library	10,491
Student Services	498
Executive Management	27,126
General Administration	20,312
Physical Plant	0
Enrollment Services	4,616
General Space not assigned	71,422
Total	233,076

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Enrollment Services

Allocation Parameter: 2017-18 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	18.00	1	212.53	1	30.75	1	0.00	1	243.28	261.28
Humanities & Social Sci	46	1	994.17	1	32.17	1	0.00	1	1026.33	1072.33
Natural Science & Math	17	1	509.00	1	31.58	1	0.00	1	540.58	557.58
Business & Economics	20.5	1	650.40	1	4.75	1	0.00	1	655.15	675.65
Education	11	1	165.00	1	18.42	1	0.00	1	183.42	194.42
Social Work	0	1	70.30	1	11.46	1	0.00	1	81.76	81.76
Statewide Technology	0	0	0.40	0	0.00	0	0.00	0	0.40	0.00
Academic Support	5.00	0	36.43	0	0.00	0	0.00	0	36.43	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	121.50		2638.23		129.13		0.00		2767.36	2843.03

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2017-18 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Nursing	2,997,776	1	92,137	1	0	1	1,036	1	0	0	0	0	3,090,949
Humanities & Social Sciences	6,483,772	1	721,481	1	(1)	1	0	1	0	0	0	0	7,205,252
Natural Science & Math	2,984,422	1	(1,443)	1	0	1	0	1	0	0	0	0	2,982,980
Business & Economics	4,127,368	1	8,348	1	0	1	22,382	1	0	0	0	0	4,158,098
Education	1,562,438	1	(48,481)	1	0	1	0	1	0	0	0	0	1,513,957
Social Work	605,318	1	0	1	0	1	0	1	0	0	0	0	605,318
Statewide Technology	4,160	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,866,139	0	67,954	0	0	0	0	1	0	0	0	0	0
Library	756,911	0	0	0	0	0	10,488	0	0	0	0	1	0
Student Services	256,935	0	412,158	0	0	0	225,893	0	0	0	0	0	0
Executive Management	3,278,377	0	(46,656)	0	39,465	0	17,824	0	0	0	0	0	0
General Administration	3,784,622	0	71,632	0	0	0	0	0	285,386	0	170,513	0	0
Physical Plant	2,283,218	0	(243,064)	0	0	0	0	0	134,831	0	1,880	0	0
Enrollment Services	2,830,866	0	2,449	0	6,179,978	0	0	0	0	0	0	0	0
Intercampus Transfer	1,789,250	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Svc	1,028,645	0	0	0	0	0	0	0	0	0	0	0	0
Total	36,640,217		1,036,515		6,219,441		277,623		420,217		172,393		19,556,553

INDIANA UNIVERSITY AT KOKOMO
2019-20 Operating Budget
2019-20 Request With Updated Parameters

	Humanities & Soc Sci	Nursing	Science	Business	Education	Other Acad Programs	Statewide Technology	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	System Svc Charge
	direct	direct		direct	direct	direct	direct	gen,des budget	faculty & student fte	cr hrs	gen,des,res, aux budget	gen,des,res, aux budget	square feet	gen, des, restr funds
Humanities & Soc Sci	1							4,483,444	1,008.91	28,959	4,488,900	4,488,900	12,038	4,488,900
Nursing		1						2,589,018	351.30	9,605	2,593,897	2,593,897	8,907	2,592,647
Science			1					2,486,564	520.39	14,803	2,526,931	2,526,931	28,283	2,526,931
Business				1				2,801,568	379.86	10,389	2,801,568	2,801,568	2,718	2,801,568
Education					1			895,642	134.19	3,720	919,887	919,887	3,419	919,887
Other Acad Programs						1		1,139,242	216.99	6,177	1,139,242	1,139,242	2,683	1,139,242
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	14,395,478	2,611.64	73,653	14,470,425	14,470,425	58,048	14,469,175

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INDIANA UNIVERSITY AT KOKOMO
2019-20 Operating Budget
2019-20 Request With Updated Parameters

MATRIX INVERSION

	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	Solution
Humanities & Soc Sci	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.31145	0.38631	0.39318	0.31021	0.31021	0.20738	0.31024	3,639,878
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.17985	0.13451	0.13041	0.17926	0.17926	0.15344	0.17918	2,680,374
Science	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.17273	0.19926	0.20098	0.17463	0.17463	0.48723	0.17464	3,941,283
Business	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.19461	0.14545	0.14105	0.19361	0.19361	0.04682	0.19362	3,188,564
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.06222	0.05138	0.05051	0.06357	0.06357	0.05890	0.06358	1,258,028
Other Acad Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.07914	0.08309	0.08387	0.07873	0.07873	0.04622	0.07874	1,249,324
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	-304,351
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	1,164,053
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,262,646
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	3,896,273
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	3,085,255
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	2,067,691
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	4,225,280
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	2,233,174
TOTAL															33,587,472

		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	(1,909,944)	362,541	487,776	1,531,943	957,083	641,424	876,239	692,818	5,549,824	3,639,880		3,639,880
Nursing	05-634-87	(179,107)	209,354	169,842	508,108	553,048	370,644	648,335	400,149	2,859,480	2,680,373		2,680,373
Science	05-640-87	(643,019)	201,070	251,593	783,085	538,770	361,075	2,058,703	390,007	4,584,303	3,941,284		3,941,284
Business	05-632-87	600,911	226,542	183,649	549,582	597,325	400,318	197,842	432,394	2,587,652	3,188,563		3,188,563
Education	05-633-87	205,521	72,424	64,877	196,789	196,130	131,443	248,867	141,975	1,052,505	1,258,026		1,258,026
Other Acad Programs	05-636-87	(51,283)	92,122	104,909	326,766	242,899	162,787	195,294	175,831	1,300,608	1,249,325		1,249,325
Statewide Technology	05-635-87	(304,351)	0	0	0	0	0	0	0	0	(304,351)		(304,351)
Academic Support	05-630-86	1,164,053	(1,164,053)	0	0	0	0	0	0	(1,164,053)	0		0
Library	05-637-87	1,262,646	0	(1,262,646)	0	0	0	0	0	(1,262,646)	0		0
Student Services	05-630-84	3,896,273	0	0	(3,896,273)	0	0	0	0	(3,896,273)	0		0
Executive Management	05-630-87	3,085,255	0	0	0	(3,085,255)	0	0	0	(3,085,255)	0		0
General Administration	05-630-85	2,067,691	0	0	0	0	(2,067,691)	0	0	(2,067,691)	0		0
Physical Plant	05-638-87	4,225,280	0	0	0	0	0	(4,225,280)	0	(4,225,280)	0		0
Intercampus Transfer	05-630-88	2,233,174	0	0	0	0	0	0	(2,233,174)	(2,233,174)	0	171,340	171,340
Dedicated Fees	05-639-60	1,474,005	0	0	0	0	0	0	0	0	1,474,005		1,474,005
TOTAL		17,127,105	0	0	0	0	0	0	0	0	17,127,105	171,340	17,298,445

INDIANA UNIVERSITY KOKOMO
2019-20 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>	1,164,053	1,262,646	3,896,273	3,085,255	2,067,691	4,225,280	2,233,174
Humanities & Social Science	4,483,444	1,008.91	28,959	4,488,900	4,488,900	12,038	4,488,900
Nursing	2,589,018	351.30	9,605	2,593,897	2,593,897	8,907	2,592,647
Science	2,486,564	520.39	14,803	2,526,931	2,526,931	28,283	2,526,931
Business	2,801,568	379.86	10,389	2,801,568	2,801,568	2,718	2,801,568
Education	895,642	134.19	3,720	919,887	919,887	3,419	919,887
Other Academic Programs	1,139,242	216.99	6,177	1,139,242	1,139,242	2,683	1,139,242
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

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INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Academic Support

Allocation Parameters: Actual 2017-18 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	4,364,496	1	118,949	1	0	0	5,456	0	0	0	0	0	4,483,444
Nursing	2,713,154	1	(124,136)	1	0	0	3,629	0	1,249	0	0	0	2,589,018
Science	2,476,460	1	10,104	1	26,450	0	13,918	0	0	0	0	0	2,486,564
Business	2,793,781	1	7,787	1	0	0	0	0	0	0	0	0	2,801,568
Education	894,849	1	793	1	0	0	24,245	0	0	0	0	0	895,642
Other Academic Programs	1,136,595	1	2,646	1	0	0	0	0	0	0	0	0	1,139,242
Statewide Technology	542	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,288,722	0	39,424	0	0	0	0	0	0	0	0	0	0
Library	1,206,821	0	(1,808)	0	0	0	116	0	0	0	0	0	0
Student Services	2,583,350	0	543,362	0	5,698,011	0	0	0	418,324	0	0	0	0
Executive Management	4,599,605	0	80,526	0	0	0	93,138	0	0	0	0	0	0
General Administration	1,414,169	0	3,128	0	0	0	0	0	468,154	0	(23,500)	0	0
Physical Plant	3,780,069	0	14,990	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,226,734	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,181,466	0	0	0	0	0	0	0	0	0	0	0	0
Total	34,660,813		695,765		5,724,461	0	140,503	0	887,727	0	(23,500)	0	14,395,478

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Library

Allocation Parameter: 2017-18 Faculty and Student F.T.E.

Responsibility Center	F.T.E. Faculty		Full-time Equivalent Students						Total Student	Allocation
			Undergraduate		Graduate		Professional			
	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Number	Parameter
Humanities & Social Science	42.50	1	960.87	1	5.54	1	0.00	1	966.41	1,008.91
Nursing	23.00	1	287.63	1	40.67	1	0.00	1	328.30	351.30
Science	23.00	1	493.43	1	3.96	1	0.00	1	497.39	520.39
Business	20.00	1	292.07	1	67.79	1	0.00	1	359.86	379.86
Education	9.00	1	119.23	1	5.96	1	0.00	1	125.19	134.19
Other Academic Programs	11.00	1	205.53	1	0.46	1	0.00	1	205.99	216.99
Statewide Technology	0.00	0	2.17	0	0.00	0	0.00	0	2.17	0.00
Academic Support	4.00	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	139.50		2,360.93		124.38		0.00		2,485.31	2,611.64

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2017-18 Faculty and Student F.T.E.

Responsibility Center	Credit Hours						Total
	Undergraduate		Graduate		Professional		
	Amount	WT.	Amount	WT.	Amount	WT.	
Humanities & Social Science	28,826	1	133	1	0	1	28,959
Nursing	8,629	1	976	1	0	1	9,605
Science	14,803	1	95		0	1	14,803
Business	8,762	1	1,627	1	0	1	10,389
Education	3,577	1	143	1	0	1	3,720
Other Academic Programs	6,166	1	11	1	0	1	6,177
Statewide Technology	65	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	70,828		2,985		0		73,653

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Executive Management

Allocation Parameters: Actual 2017-18 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	4,364,496	1	118,949	1	0	1	5,456	1	0	1	0	1	4,488,900
Nursing	2,713,154	1	(124,136)	1	0	1	3,629	1	1,249	1	0	1	2,593,897
Science	2,476,460	1	10,104	1	26,450	1	13,918	1	0	1	0	1	2,526,931
Business	2,793,781	1	7,787	1	0	1	0	1	0	1	0	1	2,801,568
Education	894,849	1	793	1	0	1	24,245	1	0	1	0	1	919,887
Other Academic Programs	1,136,595	1	2,646	1	0	1	0	1	0	1	0	1	1,139,242
Statewide Technology	542	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,288,722	0	39,424	0	0	0	0	0	0	0	0	0	0
Library	1,206,821	0	(1,808)	0	0	0	116	0	0	0	0	0	0
Student Services	2,583,350	0	543,362	0	5,698,011	0	0	0	418,324	0	0	0	0
Executive Management	4,599,605	0	80,526	0	0	0	93,138	0	0	0	0	0	0
General Administration	1,414,169	0	3,128	0	0	0	0	0	468,154	0	(23,500)	0	0
Physical Plant	3,780,069	0	14,990	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,226,734	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,181,466	0	0	0	0	0	0	0	0	0	0	0	0
Total	34,660,813		695,765		5,724,461		140,503		887,727		(23,500)		14,470,425

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: General Administration

Allocation Parameters: Actual 2017-18 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	4,364,496	1	118,949	1	0	1	5,456	1	0	1	0	1	4,488,900
Nursing	2,713,154	1	(124,136)	1	0	1	3,629	1	1,249	1	0	1	2,593,897
Science	2,476,460	1	10,104	1	26,450	1	13,918	1	0	1	0	1	2,526,931
Business	2,793,781	1	7,787	1	0	1	0	1	0	1	0	1	2,801,568
Education	894,849	1	793	1	0	1	24,245	1	0	1	0	1	919,887
Other Academic Programs	1,136,595	1	2,646	1	0	1	0	1	0	1	0	1	1,139,242
Statewide Technology	542	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,288,722	0	39,424	0	0	0	0	0	0	0	0	0	0
Library	1,206,821	0	(1,808)	0	0	0	116	0	0	0	0	0	0
Student Services	2,583,350	0	543,362	0	5,698,011	0	0	0	418,324	0	0	0	0
Executive Management	4,599,605	0	80,526	0	0	0	93,138	0	0	0	0	0	0
General Administration	1,414,169	0	3,128	0	0	0	0	0	468,154	0	(23,500)	0	0
Physical Plant	3,780,069	0	14,990	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,226,734	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,181,466	0	0	0	0	0	0	0	0	0	0	0	0
Total	34,660,813		695,765		5,724,461		140,503		887,727		(23,500)		14,470,425

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2019-20 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
2019-20 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameters: Actual 2017-18 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	4,364,496	1	118,949	1	0	1	5,456	1	0	0	0	0	4,488,900
Nursing	2,713,154	1	(124,136)	1	0	1	3,629	1	1,249	0	0	0	2,592,647
Science	2,476,460	1	10,104	1	26,450	1	13,918	1	0	0	0	0	2,526,931
Business	2,793,781	1	7,787	1	0	1	0	1	0	0	0	0	2,801,568
Education	894,849	1	793	1	0	1	24,245	1	0	0	0	0	919,887
Other Academic Programs	1,136,595	1	2,646	1	0	1	0	1	0	0	0	0	1,139,242
Statewide Technology	542	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,288,722	0	39,424	0	0	0	0	0	0	0	0	0	0
Library	1,206,821	0	(1,808)	0	0	0	116	0	0	0	0	0	0
Student Services	2,583,350	0	543,362	0	5,698,011	0	0	0	418,324	0	0	0	0
Executive Management	4,599,605	0	80,526	0	0	0	93,138	0	0	0	0	0	0
General Administration	1,414,169	0	3,128	0	0	0	0	0	468,154	0	(23,500)	0	0
Physical Plant	3,780,069	0	14,990	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,226,734	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,181,466	0	0	0	0	0	0	0	0	0	0	0	0
Total	34,660,813		695,765		5,724,461		140,503		887,727		(23,500)		14,469,175

INDIANA UNIVERSITY NORTHWEST
2019-20 Operating Budget
2019-20 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					11,153,362	1,927.28	55,187	11,363,985	11,363,985	11,363,985	11,363,985	78,997	11,363,985
Health & Human Services		1				6,919,993	847.80	23,148	7,094,880	7,094,880	7,094,880	7,094,880	32,955	6,938,617
Business and Economics			1			3,637,500	418.87	11,575	3,654,884	3,654,884	3,654,884	3,654,884	8,768	3,654,884
Education				1		1,845,125	188.83	5,180	1,845,125	1,845,125	1,845,125	1,845,125	5,358	1,845,125
Other Academic Programs					1	107,937	10.66	319	107,937	107,937	107,937	107,937	0	107,937
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	23,663,917	3,393	95,409	24,066,811	24,066,811	24,066,811	24,066,811	126,078	23,910,548

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INDIANA UNIVERSITY NORTHWEST
2019-20 Operating Budget
2019-20 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	0.47132	0.56794	0.57843	0.47218	0.47218	0.47218	0.47218	0.62657	0.47527	8,107,267
Health & Human Services	0.00000	1.00000	0.00000	0.00000	0.00000	0.29243	0.24984	0.24262	0.29480	0.29480	0.29480	0.29480	0.26139	0.29019	5,340,929
Business and Economics	0.00000	0.00000	1.00000	0.00000	0.00000	0.15372	0.12343	0.12132	0.15186	0.15186	0.15186	0.15186	0.06954	0.15286	3,332,385
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.07797	0.05565	0.05429	0.07667	0.07667	0.07667	0.07667	0.04250	0.07717	1,788,960
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	1.00000	0.00456	0.00314	0.00334	0.00448	0.00448	0.00448	0.00448	0.00000	0.00451	(303,417)
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	1,617,309
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	1,421,736
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	3,358,755
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	1,796,578
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	1,831,119
External Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	1,536,846
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	952,907
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	4,229,315
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	4,123,067
TOTAL															39,133,755
BASE ADJ ENTRIES:			1210	1214	1240	1260	1270	1265	1278	1284	1295			1110	
			Cost Allocation											1110	
ADJUSTED		Net Direct Expenses	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Physical Plant	System Svc Charge	Subtotal Alloc	State Support	UNI, TEC DirectApprop to UA	Total Approp
Arts & Sciences	06-601-87	(2,903,377)	762,275	807,466	1,942,790	848,317	864,627	725,675	449,949	2,649,972	1,959,574	11,010,645	8,107,268		
Health & Human Services	06-615-87	(407,493)	472,947	355,200	814,897	529,630	539,813	453,061	280,916	1,105,483	1,196,475	5,748,422	5,340,929		8,107,268
Business and Economics	06-602-87	647,423	248,605	175,490	407,483	272,836	278,081	233,392	144,712	294,125	630,238	2,684,962	3,332,385		5,340,929
Education	06-604-87	434,476	126,105	79,115	182,355	137,738	140,386	117,825	73,056	179,735	318,168	1,354,483	1,788,959		3,332,385
Other Academic Programs	06-609-87	(372,538)	7,377	4,465	11,230	8,057	8,212	6,893	4,274	0	18,612	69,120	(303,418)		1,788,959
Academic Support	06-600-87	1,617,309	(1,617,309)	0	0	0	0	0	0	0	0	(1,617,309)	0		(303,418)
Library	06-617-87	1,421,736	0	(1,421,736)	0	0	0	0	0	0	0	(1,421,736)	0		0
Student Services	06-595-87	3,358,755	0	0	(3,358,755)	0	0	0	0	0	0	(3,358,755)	0		0
Executive Management	06-580-87	1,796,578	0	0	0	(1,796,578)	0	0	0	0	0	(1,796,578)	0		0
General Administration	06-585-87	1,831,119	0	0	0	0	(1,831,119)	0	0	0	0	(1,831,119)	0		0
External Affairs	06-581-87	1,536,846	0	0	0	0	0	(1,536,846)	0	0	0	(1,536,846)	0		0
Budget & Fiscal Affairs	06-586-87	952,907	0	0	0	0	0	0	(952,907)	0	0	(952,907)	0		0
Physical Plant	06-588-87	4,229,315	0	0	0	0	0	0	0	(4,229,315)	0	(4,229,315)	0		0
Intercampus Transfer	06-580-88	4,123,067	0	0	0	0	0	0	0	0	(4,123,067)	(4,123,067)	0		0
Dedicated Fees	06-584-60	4,889,573	0	0	0	0	0	0	0	0	0	0	4,889,573	328,225	328,225
TOTAL		23,155,696	0	0	0	0	0	0	0	0	0	0	23,155,696	328,225	23,483,921

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INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Academic Support

Allocation Parameter: Actual 2017-18 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	11,099,569	1	53,794	1	0	0	210,623	0	0	0	0	0	11,153,362
Health & Human Services	6,746,780	1	173,213	1	0		18,625		156,263	0	0	0	6,919,993
Business and Economics	3,573,871	1	63,629	1	17,384	0	0	0	0	0	0	0	3,637,500
Education	1,840,889	1	4,236	1	0	0	0	0	0	0	0	0	1,845,125
Other Academic Programs	107,937	1	0	1	0	0	0	0	0	0	0	0	107,937
Academic Support	1,997,990	0	(187,818)	0	0	0	17,087	0	0	0	0	0	0
Library	1,374,596	0	9,790	0	0	0	2,956	0	0	0	0	0	0
Student Services	3,933,439	0	688,396	0	8,271,939	0	304,376	0	0	0	0	0	0
Executive Management	2,098,268	0	(479,588)	0	0	0	1,200	0	0	0	0	0	0
General Administration	1,708,418	0	10,794	0	0	0	0	0	141,439	0	55,211	0	0
External Affairs	1,445,375	0	2,110	0	0	0	0	0	22,631	0	238,521	0	0
Budget & Fiscal Affairs	1,224,959	0	6,399	0	0	0	0	0	159,673	0	0	0	0
Physical Plant	4,283,192	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,139,781	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	5,824,692	0	0	0	0	0	0	0	0	0	0	0	0
Total	51,399,754		344,956		8,289,323		554,867		480,005		293,732		23,663,917

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Library

Allocation Parameter: 2017-18 Faculty and Student F.T.E.

Responsibility Center	F.T.E.		Full-time Equivalent Students						Total Student	Allocation
	Faculty		Undergraduate		Graduate		Professional			
	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Number	Parameter
Arts and Sciences	83.37	1	1,822.17	1	21.75	1	0.00	1	1,843.92	1,927.28
Health & Human Services	51.24	1	671.73	1	124.83	1	0.00	1	796.57	847.80
Business and Economics	17.58	1	324.03	1	77.25	1	0.00	1	401.28	418.87
Education	9.00	1	144.00	1	35.83	1	0.00	1	179.83	188.83
Other Academic Programs	0.00	1	10.53	1	0.13	1	0.00	1	10.66	10.66
Academic Support	3.80	0	2.40	0	0.00	0	0.00	0	2.40	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	172.99		2,974.87		259.79		0.00		3,234.66	3,393.45

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2017-18 Credit Hours

Responsibility Center	Credit Hours						
	Undergraduate		Graduate		Professional		Total
	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	54,665	1	522	1	0	1	55,187
Health & Human Services	20,152	1	2,996	1	0	1	23,148
Business and Economics	9,721	1	1,854	1	0	1	11,575
Education	4,320	1	860	1	0	1	5,180
Other Academic Programs	316	1	3	1	0	1	319
Academic Support	72	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	89,246		6,235		0		95,409

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Executive Management

Allocation Parameter: Actual 2017-18 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	11,099,569	1	53,794	1	0	1	210,623	1	0	1	0	1	11,363,985
Health & Human Services	6,746,780	1	173,213	1	0	1	18,625	1	156,263	1	0	1	7,094,880
Business and Economics	3,573,871	1	63,629	1	17,384	1	0	1	0	1	0	1	3,654,884
Education	1,840,889	1	4,236	1	0	1	0	1	0	1	0	1	1,845,125
Other Academic Programs	107,937	1	0	1	0	1	0	1	0	1	0	1	107,937
Academic Support	1,997,990	0	(187,818)	0	0	0	17,087	0	0	0	0	1	0
Library	1,374,596	0	9,790	0	0	0	2,956	0	0	0	0	1	0
Student Services	3,933,439	0	688,396	0	8,271,939	0	304,376	0	0	0	0	1	0
Executive Management	2,098,268	0	(479,588)	0	0	0	1,200	0	0	0	0	0	0
General Administration	1,708,418	0	10,794	0	0	0	0	0	141,439	0	55,211	0	0
External Affairs	1,445,375	0	2,110	0	0	0	0	0	22,631	0	238,521	0	0
Budget & Fiscal Affairs	1,224,959	0	6,399	0	0	0	0	0	159,673	0	0	0	0
Physical Plant	4,283,192	0	0	0	0	0	0	0	0	0	0	1	0
Intercampus Transfer	4,139,781	0	0	0	0	0	0	0	0	0	0	1	0
Facilities Debt Service	5,824,692	0	0	0	0	0	0	0	0	0	0	0	0
Total	51,399,754		344,956		8,289,323		554,867		480,005		293,732		24,066,811

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: General Administration

Allocation Parameter: Actual 2017-18 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	11,099,569	1	53,794	1	0	1	210,623	1	0	1	0	1	11,363,985
Health & Human Services	6,746,780	1	173,213	1	0	1	18,625	1	156,263	1	0	1	7,094,880
Business and Economics	3,573,871	1	63,629	1	17,384	1	0	1	0	1	0	1	3,654,884
Education	1,840,889	1	4,236	1	0	1	0	1	0	1	0	1	1,845,125
Other Academic Programs	107,937	1	0	1	0	1	0	1	0	1	0	1	107,937
Academic Support	1,997,990	0	(187,818)	0	0	0	17,087	0	0	0	0	0	0
Library	1,374,596	0	9,790	0	0	0	2,956	0	0	0	0	0	0
Student Services	3,933,439	0	688,396	0	8,271,939	0	304,376	0	0	0	0	0	0
Executive Management	2,098,268	0	(479,588)	0	0	0	1,200	0	0	0	0	0	0
General Administration	1,708,418	0	10,794	0	0	0	0	0	141,439	0	55,211	0	0
External Affairs	1,445,375	0	2,110	0	0	0	0	0	22,631	0	238,521	0	0
Budget & Fiscal Affairs	1,224,959	0	6,399	0	0	0	0	0	159,673	0	0	0	0
Physical Plant	4,283,192	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,139,781	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	5,824,692	0	0	0	0	0	0	0	0	0	0	0	0
Total	51,399,754		344,956		8,289,323		554,867		480,005		293,732		24,066,811

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: External Affairs

Allocation Parameter: Actual 2017-18 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	11,099,569	1	53,794	1	0	1	210,623	1	0	1	0	1	11,363,985
Health & Human Services	6,746,780	1	173,213	1	0	1	18,625	1	156,263	1	0	1	7,094,880
Business and Economics	3,573,871	1	63,629	1	17,384	1	0	1	0	1	0	1	3,654,884
Education	1,840,889	1	4,236	1	0	1	0	1	0	1	0	1	1,845,125
Other Academic Programs	107,937	1	0	1	0	1	0	1	0	1	0	1	107,937
Academic Support	1,997,990	0	(187,818)	0	0	0	17,087	0	0	0	0	0	0
Library	1,374,596	0	9,790	0	0	0	2,956	0	0	0	0	0	0
Student Services	3,933,439	0	688,396	0	8,271,939	0	304,376	0	0	0	0	0	0
Executive Management	2,098,268	0	(479,588)	0	0	0	1,200	0	0	0	0	0	0
General Administration	1,708,418	0	10,794	0	0	0	0	0	141,439	0	55,211	0	0
External Affairs	1,445,375	0	2,110	0	0	0	0	0	22,631	0	238,521	0	0
Budget & Fiscal Affairs	1,224,959	0	6,399	0	0	0	0	0	159,673	0	0	0	0
Physical Plant	4,283,192	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,139,781	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	5,824,692	0	0	0	0	0	0	0	0	0	0	0	0
Total	51,399,754		344,956		8,289,323		554,867		480,005		293,732		24,066,811

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Budget & Fiscal Affairs

Allocation Parameter: Actual 2017-18 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	11,099,569	1	53,794	1	0	1	210,623	1	0	1	0	1	11,363,985
Health & Human Services	6,746,780	1	173,213	1	0	1	18,625	1	156,263	1	0	1	7,094,880
Business and Economics	3,573,871	1	63,629	1	17,384	1	0	1	0	1	0	1	3,654,884
Education	1,840,889	1	4,236	1	0	1	0	1	0	1	0	1	1,845,125
Other Academic Programs	107,937	1	0	1	0	1	0	1	0	1	0	1	107,937
Academic Support	1,997,990	0	(187,818)	0	0	0	17,087	0	0	0	0	0	0
Library	1,374,596	0	9,790	0	0	0	2,956	0	0	0	0	0	0
Student Services	3,933,439	0	688,396	0	8,271,939	0	304,376	0	0	0	0	0	0
Executive Management	2,098,268	0	(479,588)	0	0	0	1,200	0	0	0	0	0	0
General Administration	1,708,418	0	10,794	0	0	0	0	0	141,439	0	55,211	0	0
External Affairs	1,445,375	0	2,110	0	0	0	0	0	22,631	0	238,521	0	0
Budget & Fiscal Affairs	1,224,959	0	6,399	0	0	0	0	0	159,673	0	0	0	0
Physical Plant	4,283,192	0	0	0	0	0	0	0	0	0	0	0	0
Inter-campus Transfer	4,139,781	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	5,824,692	0	0	0	0	0	0	0	0	0	0	0	0
Total	51,399,754		344,956		8,289,323		554,867		480,005		293,732		24,066,811

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2019-20 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
2019-20 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2017-18 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	11,099,569	1	53,794	1	0	1	210,623	1	0	0	0	0	11,363,985
Health & Human Services	6,746,780	1	173,213	1	0	1	18,625	1	156,263	0	0	0	6,938,617
Business and Economics	3,573,871	1	63,629	1	17,384	1	0	1	0	0	0	0	3,654,884
Education	1,840,889	1	4,236	1	0	1	0	1	0	0	0	0	1,845,125
Other Academic Programs	107,937	1	0	1	0	1	0	1	0	0	0	0	107,937
Academic Support	1,997,990	0	(187,818)	0	0	0	17,087	0	0	0	0	0	0
Library	1,374,596	0	9,790	0	0	0	2,956	0	0	0	0	0	0
Student Services	3,933,439	0	688,396	0	8,271,939	0	304,376	0	0	0	0	0	0
Executive Management	2,098,268	0	(479,588)	0	0	0	1,200	0	0	0	0	0	0
General Administration	1,708,418	0	10,794	0	0	0	0	0	141,439	0	55,211	0	0
External Affairs	1,445,375	0	2,110	0	0	0	0	0	22,631	0	238,521	0	0
Budget & Fiscal Affairs	1,224,959	0	6,399	0	0	0	0	0	159,673	0	0	0	0
Physical Plant	4,283,192	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,139,781	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	5,824,692	0	0	0	0	0	0	0	0	0	0	0	0
Total	51,399,754		344,956		8,289,323		554,867		480,005		293,732		23,910,548

INDIANA UNIVERSITY SOUTH BEND
2019-20 Operating Budget
2019-20 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							2,243.40	2,243.40	63,287	13,241,449	13,241,449	13,241,449	84,556	13,241,449
Vera Z. Dwyer College of Hlth Sci		1						644.18	644.18	17,371	5,688,581	5,688,581	5,688,581	30,644	5,688,581
Leighton School of Bus & Econ Education			1					709.11	709.11	20,171	5,224,786	5,224,786	5,224,786	14,581	5,224,786
Raclin School of the Arts				1				415.85	415.85	11,175	3,216,060	3,216,060	3,216,060	17,921	3,216,060
Other Academic Programs					1			564.62	564.62	15,799	4,145,060	4,145,060	4,113,500	90,955	4,113,500
Statewide Technology						1		12.07	12.07	362	2,279,127	2,279,127	2,279,127	16,179	2,279,127
Academic Support							1	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	4,589.22	4,589.22	128,165	33,795,063	33,795,063	33,763,503	254,836	33,763,503

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INDIANA UNIVERSITY SOUTH BEND
2019-20 Operating Budget
2019-20 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	0.48884	0.48884	0.49380	0.39182	0.39182	0.39218	0.33181	0.39218	8,261,973
Vera Z. Dwyer College of Hlth Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.14037	0.14037	0.13554	0.16833	0.16833	0.16848	0.12025	0.16848	4,848,649
Leighton School of Bus & Econ	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.15452	0.15452	0.15738	0.15460	0.15460	0.15475	0.05722	0.15475	3,683,228
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.09061	0.09061	0.08719	0.09516	0.09516	0.09525	0.07032	0.09525	2,761,489
Raclin School of the Arts	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.12303	0.12303	0.12327	0.12265	0.12265	0.12183	0.35692	0.12183	4,627,902
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00263	0.00263	0.00282	0.06744	0.06744	0.06750	0.06349	0.06750	(83,011)
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	(9,301)
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	1,572,190
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	2,314,675
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	6,125,107
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	2,910,392
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	2,483,150
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	795,122
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	6,584,114
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	1.00000	4,732,849
TOTAL																51,608,528

BASE ADJ ENTRIES:

BASE ADJ ENTRIES:		1210	1214	1240	1270	1280	1265	1284	1295		1110	1110		
		Cost Allocation									UNI, TEC			
		Net Direct	Academic		Student	General	Admin &	Public Affairs	Physical	System	Subtotal	State	Direct Approp:	Total
ADJUSTED		Expenses	Support	Library	Services	Admin	Fiscal Affairs	Univ Advance	Plant	Svc Charge	Alloc	Support	to UA	Approp
Liberal Arts & Sciences	07-561-87	(3,128,529)	768,551	1,131,508	3,024,548	1,140,338	972,938	311,833	2,184,645	1,856,140	11,390,501	8,261,972		8,261,972
Vera Z. Dwyer College of Hlth Sci	07-517-87	841,903	220,684	324,904	830,177	489,894	417,978	133,965	791,739	797,405	4,006,746	4,848,649		4,848,649
Leighton School of Bus & Econ	07-564-87	52,662	242,930	357,657	963,968	449,953	383,900	123,042	376,725	732,392	3,630,567	3,683,229		3,683,229
Education	07-566-87	372,377	142,463	209,743	534,064	276,963	236,306	75,737	463,019	450,816	2,389,111	2,761,488		2,761,488
Raclin School of the Arts	07-568-87	(290,348)	193,428	284,777	755,050	356,968	304,565	96,872	2,349,974	576,616	4,918,250	4,627,902		4,627,902
Other Academic Programs	07-576-87	(1,265,434)	4,134	6,086	17,300	196,276	167,463	53,673	418,012	319,480	1,182,424	(83,010)		(83,010)
Statewide Technology	07-571-88	(9,301)	0	0	0	0	0	0	0	0	0	(9,301)		(9,301)
Academic Support	07-560-87	1,572,190	(1,572,190)	0	0	0	0	0	0	0	(1,572,190)	0		0
Library	07-577-87	2,314,675	0	(2,314,675)	0	0	0	0	0	0	(2,314,675)	0		0
Student Services	07-555-87	6,125,107	0	0	(6,125,107)	0	0	0	0	0	(6,125,107)	0		0
General Administration	07-540-87	2,910,392	0	0	0	(2,910,392)	0	0	0	0	(2,910,392)	0		0
Admin & Fiscal Affairs	07-545-87	2,483,150	0	0	0	0	(2,483,150)	0	0	0	(2,483,150)	0		0
Public Affairs & Univ Advmt	07-541-87	795,122	0	0	0	0	0	(795,122)	0	0	(795,122)	0		0
Physical Plant	07-548-87	6,584,114	0	0	0	0	0	0	(6,584,114)	0	(6,584,114)	0		0
Inter-campus Transfer	07-540-86	4,732,849	0	0	0	0	0	0	0	(4,732,849)	(4,732,849)	0	418,777	418,777
Dedicated Fees	07-544-60	3,725,070	0	0	0	0	0	0	0	0	0	3,725,070		3,725,070
TOTAL		27,815,999	0	0	0	0	0	0	0	0	0	27,815,999	418,777	28,234,776

INDIANA UNIVERSITY SOUTH BEND
2019-20 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>	1,572,190	2,314,675	6,125,107	2,910,392	2,483,150	795,122	6,584,114	4,732,849
Liberal Arts & Sciences	2,243.40	2,243.40	63,287	13,241,449	13,241,449	13,241,449	84,556	13,241,449
Vera Z. Dwyer College of Health Sci	644.18	644.18	17,371	5,688,581	5,688,581	5,688,581	30,644	5,688,581
Leighton School of Business & Econ	709.11	709.11	20,171	5,224,786	5,224,786	5,224,786	14,581	5,224,786
Education	415.85	415.85	11,175	3,216,060	3,216,060	3,216,060	17,921	3,216,060
Raclin School of the Arts	564.62	564.62	15,799	4,145,060	4,145,060	4,113,500	90,955	4,113,500
Other Academic Programs	12.07	12.07	362	2,279,127	2,279,127	2,279,127	16,179	2,279,127
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

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INDIANA UNVIERSITY SOUTH BEND
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Academic Support

Allocation Parameter: 2017-18 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	123.00	1	2,066.23	1	54.17	1	0.00	1	2,120.40	1	2,243.40
Vera Z. Dwyer College of Health Sciences	37.00	1	466.47	1	140.71	1	0.00	1	607.18	1	644.18
Leighton School of Business & Economics	26.00	1	629.30	1	53.81	1	0.00	1	683.11	1	709.11
Education	26.00	1	303.10	1	86.75	1	0.00	1	389.85	1	415.85
Raclin School of the Arts	36.00	1	518.70	1	9.92	1	0.00	1	528.62	1	564.62
Other Academic Programs	0.00	1	12.07	1	0.00	1	0.00	1	12.07	1	12.07
Statewide Technology	0.00	0	0.10	0	0.00	0	0.00	0	0.10	0	0.00
Academic Support	3.00	0	9.30	0	0.00	0	0.00	0	9.30	0	0.00
Library	11.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Student Services	0.00	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	263.00		4,005.27		345.35		0.00		4,350.62		4,589.22

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Library

Allocation Parameter: 2017-18 Faculty and Student F.T.E.

Responsibility Center	F.T.E. Faculty		Full-time Equivalent Students								Allocation	
	Number	WT.	Undergraduate	WT.	Graduate	WT.	Professional	WT.	Total	WT.	Parameter	
Liberal Arts & Sciences	123.00	1	2,066.23	1	54.17	1	0.00	1	2,120.40	1	2,243.40	
Vera Z. Dwyer College of Health Sciences	37.00	1	466.47	1	140.71	1	0.00	1	607.18	1	644.18	
Leighton School of Business & Economics	26.00	1	629.30	1	53.81	1	0.00	1	683.11	1	709.11	
Education	26.00	1	303.10	1	86.75	1	0.00	1	389.85	1	415.85	
Raclin School of the Arts	36.00	1	518.70	1	9.92	1	0.00	1	528.62	1	564.62	
Other Academic Programs	0.00	1	12.07	1	0.00	1	0.00	1	12.07	1	12.07	
Statewide Technology	0.00	0	0.10	0	0.00	0	0.00	0	0.10	0	0.00	
Academic Support	3.00	0	9.30	0	0.00	0	0.00	0	9.30	0	0.00	
Library	11.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Student Services	0.00	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	263.00		4,005.27		345.35		0.00		4,350.62		4,589.22	

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2017-18 Credit Hours

Responsibility Center	Credit Hours						Total
	Undergraduate		Graduate		Professional		
	Amount	WT.	Amount	WT.	Amount	WT.	
Liberal Arts & Sciences	61,987	1	1,300	1	0	1	63,287
Vera Z. Dwyer College of Health Sciences	13,994	1	3,377	1	0	1	17,371
Leighton School of Business & Economics	18,879	1	1,292	1	0	1	20,171
Education	9,093	1	2,082	1	0	1	11,175
Raclin School of the Arts	15,561	1	238	1	0	1	15,799
Other Academic Programs	362	1	0	1	0	1	362
Statewide Technology	3	1	0	1	0	1	0
Academic Support	279	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	120,158		8,289		0		128,165

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: General Administration

Allocation Parameter: Actual 2017-18 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	12,977,440	1	170,778	1	0	1	93,231	1	0	1	0	0	13,241,449
Vera Z. Dwyer College of Health Sciences	5,486,358	1	197,487	1	4,736	1	0	1	0	1	0	0	5,688,581
Leighton School of Business & Economics	4,777,371	1	3,721	1	230,935	1	212,759	1	0	1	0	0	5,224,786
Education	3,132,204	1	12,177	1	0	1	71,679	1	0	1	0	0	3,216,060
Raclin School of the Arts	4,058,821	1	35,072	1	0	1	19,607	1	31,560	1	0	0	4,145,060
Other Academic Programs	1,781,500	1	497,627	1	0	1	0	1	0	1	0	0	2,279,127
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,343,932	0	51,130	0	0	0	62,493	0	0	0	0	0	0
Library	2,405,571	0	49,393	0	0	0	0	0	0	0	24,498	0	0
Student Services	6,743,955	0	1,161,247	0	10,762,391	0	0	0	2,573,163	0	0	0	0
General Administration	4,413,275	0	1,124,279	0	0	0	122,711	0	2,776	0	8,345	0	0
Administrative & Fiscal Affairs	2,189,505	0	122,971	0	0	0	0	0	1,280,109	0	(20,636)	0	0
Public Affairs & Univ Advancement	782,124	0	2,341	0	0	0	0	0	0	0	0	0	0
Physical Plant	5,987,829	0	0	0	0	0	0	0	11,201	0	253,914	0	0
Intercampus Transfer	4,801,628	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,226,763	0	0	0	0	0	0	0	0	0	0	0	0
Total	64,108,275		3,428,222		10,998,062		582,481		3,898,810		266,122		33,795,063

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Administrative & Fiscal Affairs

Allocation Parameter: Actual 2017-18 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	12,977,440	1	170,778	1	0	1	93,231	1	0	1	0	0	13,241,449
Vera Z. Dwyer College of Health Sciences	5,486,358	1	197,487	1	4,736	1	0	1	0	1	0	0	5,688,581
Leighton School of Business & Economics	4,777,371	1	3,721	1	230,935	1	212,759	1	0	1	0	0	5,224,786
Education	3,132,204	1	12,177	1	0	1	71,679	1	0	1	0	0	3,216,060
Raclin School of the Arts	4,058,821	1	35,072	1	0	1	19,607	1	31,560	1	0	0	4,145,060
Other Academic Programs	1,781,500	1	497,627	1	0	1	0	1	0	1	0	0	2,279,127
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,343,932	0	51,130	0	0	0	62,493	0	0	0	0	0	0
Library	2,405,571	0	49,393	0	0	0	0	0	0	0	24,498	0	0
Student Services	6,743,955	0	1,161,247	0	10,762,391	0	0	0	2,573,163	0	0	0	0
General Administration	4,413,275	0	1,124,279	0	0	0	122,711	0	2,776	0	8,345	0	0
Administrative & Fiscal Affairs	2,189,505	0	122,971	0	0	0	0	0	1,280,109	0	(20,636)	0	0
Public Affairs & Univ Advancement	782,124	0	2,341	0	0	0	0	0	0	0	0	0	0
Physical Plant	5,987,829	0	0	0	0	0	0	0	11,201	0	253,914	0	0
Intercampus Transfer	4,801,628	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,226,763	0	0	0	0	0	0	0	0	0	0	0	0
Total	64,108,275		3,428,222		10,998,062		582,481		3,898,810		266,122		33,795,063

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Public Affairs & University Advancement

Allocation Parameter: Actual 2017-18 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	12,977,440	1	170,778	1	0	1	93,231	1	0	0	0	0	13,241,449
Vera Z. Dwyer College of Health Sciences	5,486,358	1	197,487	1	4,736	1	0	1	0	0	0	0	5,688,581
Leighton School of Business & Economics	4,777,371	1	3,721	1	230,935	1	212,759	1	0	0	0	0	5,224,786
Education	3,132,204	1	12,177	1	0	1	71,679	1	0	0	0	0	3,216,060
Raclin School of the Arts	4,058,821	1	35,072	1	0	1	19,607	1	31,560	0	0	0	4,113,500
Other Academic Programs	1,781,500	1	497,627	1	0	1	0	1	0	0	0	0	2,279,127
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,343,932	0	51,130	0	0	0	62,493	0	0	0	0	0	0
Library	2,405,571	0	49,393	0	0	0	0	0	0	0	24,498	0	0
Student Services	6,743,955	0	1,161,247	0	10,762,391	0	0	0	2,573,163	0	0	0	0
General Administration	4,413,275	0	1,124,279	0	0	0	122,711	0	2,776	0	8,345	0	0
Administrative & Fiscal Affairs	2,189,505	0	122,971	0	0	0	0	0	1,280,109	0	(20,636)	0	0
Public Affairs & Univ Advancement	782,124	0	2,341	0	0	0	0	0	0	0	0	0	0
Physical Plant	5,987,829	0	0	0	0	0	0	1	11,201	0	253,914	0	0
Intercampus Transfer	4,801,628	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,226,763	0	0	0	0	0	0	0	0	0	0	0	0
Total	64,108,275		3,428,222		10,998,062		582,481		3,898,810		266,122		33,763,503

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2019-20 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
2019-20 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2017-18 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	12,977,440	1	170,778	1	0	1	93,231	1	0	0	0	0	13,241,449
Vera Z. Dwyer College of Health Sciences	5,486,358	1	197,487	1	4,736	1	0	1	0	0	0	0	5,688,581
Leighton School of Business & Economics	4,777,371	1	3,721	1	230,935	1	212,759	1	0	0	0	0	5,224,786
Education	3,132,204	1	12,177	1	0	1	71,679	1	0	0	0	0	3,216,060
Raclin School of the Arts	4,058,821	1	35,072	1	0	1	19,607	1	31,560	0	0	0	4,113,500
Other Academic Programs	1,781,500	1	497,627	1	0	1	0	1	0	0	0	0	2,279,127
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,343,932	0	51,130	0	0	0	62,493	0	0	0	0	0	0
Library	2,405,571	0	49,393	0	0	0	0	0	0	0	24,498	0	0
Student Services	6,743,955	0	1,161,247	0	10,762,391	0	0	0	2,573,163	0	0	0	0
General Administration	4,413,275	0	1,124,279	0	0	0	122,711	0	2,776	0	8,345	0	0
Administrative & Fiscal Affairs	2,189,505	0	122,971	0	0	0	0	0	1,280,109	0	(20,636)	0	0
Public Affairs & Univ Advancement	782,124	0	2,341	0	0	0	0	0	0	0	0	0	0
Physical Plant	5,987,829	0	0	0	0	0	0	0	11,201	0	253,914	0	0
Intercampus Transfer	4,801,628	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,226,763	0	0	0	0	0	0	0	0	0	0	0	0
Total	64,108,275		3,428,222		10,998,062		582,481		3,898,810		266,122		33,763,503

INDIANA UNIVERSITY SOUTHEAST
2019-20 Operating Budget
2019-20 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								961	961	27,273	6,206,599	6,206,599	6,206,599	34,200	6,206,599
Nursing		1							191	191	5,264	2,106,683	2,106,683	2,106,683	6,400	2,106,683
Natural Sciences			1						1,112	1,112	31,762	6,970,504	6,970,504	6,970,504	50,900	6,970,504
Social Sciences				1					750	750	21,340	4,004,440	4,004,440	4,004,440	7,800	4,004,440
Business					1				770	770	21,545	6,147,388	6,147,388	6,147,388	10,900	6,147,388
Education						1			372	372	9,598	3,440,265	3,440,265	3,440,265	11,700	3,440,265
Other Academic Programs							1		117	117	3,404	137,962	137,962	137,962	3,300	137,962
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	4,273	4,273	120,185	29,013,841	29,013,841	29,013,841	125,200	29,013,841

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INDIANA UNIVERSITY SOUTHEAST
2019-20 Operating Budget
2019-20 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	0.22495	0.22495	0.22693	0.21392	0.21392	0.21392	0.27316	0.21392	4,530,805
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.04474	0.04474	0.04380	0.07261	0.07261	0.07261	0.05112	0.07261	1,936,317
Natural Sciences	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.26023	0.26023	0.26427	0.24025	0.24025	0.24025	0.40655	0.24025	5,586,198
Social Sciences	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.17544	0.17544	0.17756	0.13802	0.13802	0.13802	0.06230	0.13802	2,359,543
Business	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.18028	0.18028	0.17926	0.21188	0.21188	0.21188	0.08706	0.21188	4,384,787
Education	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.08709	0.08709	0.07986	0.11857	0.11857	0.11857	0.09345	0.11857	3,202,491
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.02727	0.02727	0.02832	0.00476	0.00476	0.00476	0.02636	0.00476	(1,224,511)
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	3,258,746
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	1,429,906
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	3,713,251
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	658,810
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	3,827,263
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	1,565,031
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	3,586,683
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	5,018,599
TOTAL																	

BUDGET ADJ ENTRIES:

		1210	1214	1240	1260	1270	1265	1284	1295			1110	1110	
		Cost Allocation										UNI, TEC		
		Net Direct Expenses	Academic Support	Library	Student Affairs	Executive Managemen	Admin Affairs	External Affairs	Physical Plant	System Svc Charge	Subtotal Alloc	State Support	DirectApprop to UA	Total Approp
Arts & Letters	08-517-87	(714,323)	733,068	321,663	842,634	140,932	818,722	334,789	979,750	1,073,571	5,245,129	4,530,806		4,530,806
Nursing	08-524-87	576,808	145,789	63,971	162,638	47,836	277,896	113,636	183,345	364,398	1,359,509	1,936,317		1,936,317
Natural Sciences	08-518-87	(732,889)	848,034	372,109	981,311	158,277	919,491	375,995	1,458,164	1,205,706	6,319,087	5,586,198		5,586,198
Social Sciences	08-519-87	(873,617)	571,703	250,858	659,326	90,928	528,232	216,003	223,451	692,658	3,233,159	2,359,542		2,359,542
Business	08-521-87	216,177	587,495	257,787	665,644	139,587	810,912	331,595	312,259	1,063,330	4,168,609	4,384,786		4,384,786
Education	08-523-87	849,899	283,792	124,525	296,527	78,117	453,811	185,571	335,177	595,072	2,352,592	3,202,491		3,202,491
Other Academic Programs	08-527-87	(1,604,714)	88,865	38,993	105,171	3,133	18,199	7,442	94,537	23,864	380,204	(1,224,510)		(1,224,510)
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	3,258,746	(3,258,746)	0	0	0	0	0	0	0	(3,258,746)	0		0
Library	08-537-87	1,429,906	0	(1,429,906)	0	0	0	0	0	0	(1,429,906)	0		0
Student Affairs	08-510-87	3,713,251	0	0	(3,713,251)	0	0	0	0	0	(3,713,251)	0		0
Executive Management	08-500-87	658,810	0	0	0	(658,810)	0	0	0	0	(658,810)	0		0
Administrative Affairs	08-505-87	3,827,263	0	0	0	0	(3,827,263)	0	0	0	(3,827,263)	0		0
University Advancement	08-501-87	1,565,031	0	0	0	0	0	(1,565,031)	0	0	(1,565,031)	0		0
Physical Plant	08-508-87	3,586,683	0	0	0	0	0	0	(3,586,683)	0	(3,586,683)	0		0
Intercampus Transfer	08-505-86	5,018,599	0	0	0	0	0	0	0	(5,018,599)	(5,018,599)	0	309,366	309,366
Dedicated Fees	08-505-60	2,378,534	0	0	0	0	0	0	0		0	2,378,534		2,378,534
TOTAL		22,654,164	0	0	0	0	0	0	0	0	0	22,654,164	309,366	22,963,530

*Phyp includes:
UTIL, PHYP

INDIANA UNIVERSITY SOUTHEAST
2019-20 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>	3,258,746	1,429,906	3,713,251	658,810	3,827,263	1,565,031	3,586,683	5,018,599
Arts & Letters	961	961	27,273	6,206,599	6,206,599	6,206,599	34,200	6,206,599
Nursing	191	191	5,264	2,106,683	2,106,683	2,106,683	6,400	2,106,683
Natural Sciences	1,112	1,112	31,762	6,970,504	6,970,504	6,970,504	50,900	6,970,504
Social Sciences	750	750	21,340	4,004,440	4,004,440	4,004,440	7,800	4,004,440
Business	770	770	21,545	6,147,388	6,147,388	6,147,388	10,900	6,147,388
Education	372	372	9,598	3,440,265	3,440,265	3,440,265	11,700	3,440,265
Other Academic Programs	117	117	3,404	137,962	137,962	137,962	3,300	137,962
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

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INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Academic Support

Allocation Parameter: 2017-18 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	52	1	908.53	1	0.71	1	0	1	961.24
Nursing	14	1	168.67	1	8.50	1	0	1	191.17
Natural Sciences	53	1	1,057.62	1	1.38	1	0	1	1,111.99
Social Sciences	37.4094	1	707.70	1	4.54	1	0	1	749.65
Business	35	1	649.32	1	86.04	1	0	1	770.36
Education	27	1	219.08	1	126.04	1	0	1	372.13
Other Academic Programs	1	1	105.23	1	10.29	1	0	1	116.53
Statewide Technology	0	0	1.33	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	232.9994		3,817.48		237.50		0		4,273.06

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Units: Library

Allocation Parameter: 2017-18 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	52	1	909	1	0.71	1	0	1	961.24
Nursing	14	1	169	1	8.50	1	0	1	191.17
Natural Sciences	53	1	1,058	1	1.38	1	0	1	1,111.99
Social Sciences	37.41	1	708	1	4.54	1	0	1	749.65
Business	35	1	649	1	86.04	1	0	1	770.36
Education	27	1	219	1	126.04	1	0	1	372.13
Other Academic Programs	1	1	105	1	10.29	1	0	1	116.53
Statewide Technology	0	0	1	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	233.00		3,817.48		237.50		0		4,273.06

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Units: Student Services

Allocation Parameter: 2017-18 Credit Hours

	Credit Hours						
	Undergraduate		Graduate		Professional		
Responsibility Center	Amount	WT.	Amount	WT.	Amount	WT.	Total
Arts & Letters	27,256	1	17	1	0	1	27,273
Nursing	5,060	1	204	1	0	1	5,264
Natural Sciences	31,729	1	33	1	0	1	31,762
Social Sciences	21,231	1	109	1	0	1	21,340
Business	19,480	1	2,065	1	0	1	21,545
Education	6,573	1	3,025	1	0	1	9,598
Other Academic Programs	3,157	1	247	1	0	1	3,404
Statewide Technology	40	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	114,525		5,700		0		120,185

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Executive Management

Allocation Parameter: Actual 2017-18 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	6,015,824	1	185,775	1	0	1	5,000	1	0	1	0	1	6,206,599
Nursing	2,085,561	1	18,390	1	0	1	2,731	1	0	1	0	1	2,106,683
Natural Sciences	6,894,099	1	51,263	1	0	1	25,142	1	0	1	0	1	6,970,504
Social Sciences	4,016,607	1	(16,433)	1	0	1	4,266	1	0	1	0	1	4,004,440
Business	6,008,043	1	138,618	1	(674)	1	1,400	1	0	1	0	1	6,147,388
Education	3,259,918	1	43,736	1	261	1	136,350	1	0	1	0	1	3,440,265
Other Academic Programs	69,038	1	68,924	1	0	1	0	1	0	1	0	1	137,962
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,476,716	0	43,208	0	0	0	0	0	0	0	0	0	0
Library	1,424,352	0	(19,661)	0	120	0	14,623	0	0	0	0	0	0
Student Services	3,481,887	0	824,125	0	9,674,721	0	13,875	0	2,622,863	0	0	0	0
Executive Management	570,312	0	135,094	0	0	0	21,180	0	0	0	0	0	0
Administrative Affairs	3,799,238	0	83,657	0	(2,088)	0	25,700	0	2,306,191	0	319,301	0	0
University Advancement	1,476,892	0	59,314	0	0	0	0	0	0	0	0	0	0
Physical Plant	3,503,635	0	(18,450)	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	5,036,053	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	2,770,653	0	0	0	0	0	0	0	0	0	0	0	0
Total	53,888,831		1,597,559		9,672,339		250,268		4,929,054		319,301		29,013,841

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: Administrative Affairs

Allocation Parameter: Actual 2017-18 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	6,015,824	1	185,775	1	0	1	5,000	1	0	1	0	1	6,206,599
Nursing	2,085,561	1	18,390	1	0	1	2,731	1	0	1	0	1	2,106,683
Natural Sciences	6,894,099	1	51,263	1	0	1	25,142	1	0	1	0	1	6,970,504
Social Sciences	4,016,607	1	(16,433)	1	0	1	4,266	1	0	1	0	1	4,004,440
Business	6,008,043	1	138,618	1	(674)	1	1,400	1	0	1	0	1	6,147,388
Education	3,259,918	1	43,736	1	261	1	136,350	1	0	1	0	1	3,440,265
Other Academic Programs	69,038	1	68,924	1	0	1	0	1	0	1	0	1	137,962
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,476,716	0	43,208	0	0	0	0	0	0	0	0	0	0
Library	1,424,352	0	(19,661)	0	120	0	14,623	0	0	0	0	0	0
Student Services	3,481,887	0	824,125	0	9,674,721	0	13,875	0	2,622,863	0	0	0	0
Executive Management	570,312	0	135,094	0	0	0	21,180	0	0	0	0	0	0
Administrative Affairs	3,799,238	0	83,657	0	(2,088)	0	25,700	0	2,306,191	0	319,301	0	0
University Advancement	1,476,892	0	59,314	0	0	0	0	0	0	0	0	0	0
Physical Plant	3,503,635	0	(18,450)	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	5,036,053	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	2,770,653	0	0	0	0	0	0	0	0	0	0	0	0
Total	53,888,831		1,597,559		9,672,339		250,268		4,929,054		319,301		29,013,841

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2019-20 Operating Budget

Support Unit: University Advancement

Allocation Parameter: Actual 2017-18 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	6,015,824	1	185,775	1	0	1	5,000	1	0	1	0	1	6,206,599
Nursing	2,085,561	1	18,390	1	0	1	2,731	1	0	1	0	1	2,106,683
Natural Sciences	6,894,099	1	51,263	1	0	1	25,142	1	0	1	0	1	6,970,504
Social Sciences	4,016,607	1	(16,433)	1	0	1	4,266	1	0	1	0	1	4,004,440
Business	6,008,043	1	138,618	1	(674)	1	1,400	1	0	1	0	1	6,147,388
Education	3,259,918	1	43,736	1	261	1	136,350	1	0	1	0	1	3,440,265
Other Academic Programs	69,038	1	68,924	1	0	1	0	1	0	1	0	1	137,962
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,476,716	0	43,208	0	0	0	0	0	0	0	0	0	0
Library	1,424,352	0	(19,661)	0	120	0	14,623	0	0	0	0	0	0
Student Services	3,481,887	0	824,125	0	9,674,721	0	13,875	0	2,622,863	0	0	0	0
Executive Management	570,312	0	135,094	0	0	0	21,180	0	0	0	0	0	0
Administrative Affairs	3,799,238	0	83,657	0	(2,088)	0	25,700	0	2,306,191	0	319,301	0	0
University Advancement	1,476,892	0	59,314	0	0	0	0	0	0	0	0	0	0
Physical Plant	3,503,635	0	(18,450)	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	5,036,053	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	2,770,653	0	0	0	0	0	0	0	0	0	0	0	0
Total	53,888,831		1,597,559		9,672,339		250,268		4,929,054		319,301		29,013,841

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2019-20 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
2019-20 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2017-18 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	6,015,824	1	185,775	1	0	1	5,000	1	0	0	0	0	6,206,599
Nursing	2,085,561	1	18,390	1	0	1	2,731	1	0	0	0	0	2,106,683
Natural Sciences	6,894,099	1	51,263	1	0	1	25,142	1	0	0	0	0	6,970,504
Social Sciences	4,016,607	1	(16,433)	1	0	1	4,266	1	0	0	0	0	4,004,440
Business	6,008,043	1	138,618	1	(674)	1	1,400	1	0	0	0	0	6,147,388
Education	3,259,918	1	43,736	1	261	1	136,350	1	0	0	0	0	3,440,265
Other Academic Programs	69,038	1	68,924	1	0	1	0	1	0	0	0	0	137,962
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,476,716	0	43,208	0	0	0	0	0	0	0	0	0	0
Library	1,424,352	0	(19,661)	0	120	0	14,623	0	0	0	0	0	0
Student Services	3,481,887	0	824,125	0	9,674,721	0	13,875	0	2,622,863	0	0	0	0
Executive Management	570,312	0	135,094	0	0	0	21,180	0	0	0	0	0	0
Administrative Affairs	3,799,238	0	83,657	0	(2,088)	0	25,700	0	2,306,191	0	319,301	0	0
University Advancement	1,476,892	0	59,314	0	0	0	0	0	0	0	0	0	0
Physical Plant	3,503,635	0	(18,450)	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	5,036,053	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	2,770,653	0	0	0	0	0	0	0	0	0	0	0	0
Total	53,888,831		1,597,559		9,672,339		250,268		4,929,054		319,301		29,013,841