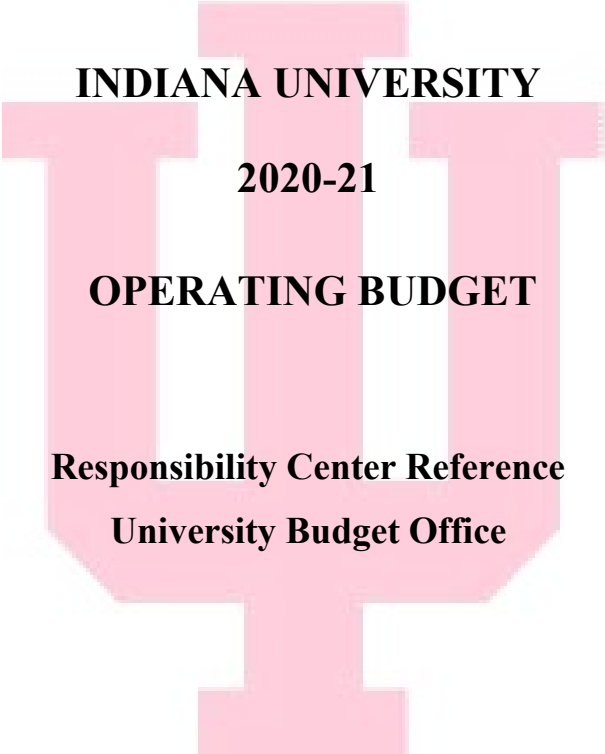




INDIANA UNIVERSITY

2020-21

OPERATING BUDGET

Responsibility Center Reference

University Budget Office

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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. Policy issues
6. Inclusion of all fund groups (all funding sources and uses)

INDIANA UNIVERSITY
Responsibility Center Budgeting

2020-21

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

INDIANA UNIVERSITY
Responsibility Center Budgeting
Assessment Code Assignments
2020-21

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

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 & Human Sciences	12-916-87
Health & Human Services - Ft Wayne	12-916-88
Medicine	12-800-87
Radiologic Sciences - Ft Wayne	12-872-87
Nursing	12-791-87
Fairbanks School of Public Health	12-797-88
Fairbanks School of Public Health - Ft Wayne	12-797-89
Dentistry	12-761-87
Dentistry - Ft Wayne	12-761-88
Liberal Arts	12-920-87
Lilly Family School of Philanthropy	12-920-88
Science	12-937-87
Kelley School of Business	12-895-87
Education	12-963-87
Herron School of Art and Design	12-905-87
McKinney School of Law	12-910-87
Engineering & Technology	12-950-87
Public & Environmental Affairs	12-968-87
Social Work	12-900-87
Labor Studies	12-984-87
Social Work - Ft Wayne	12-900-88
Informatics	12-980-87
IUPUI Columbus	12-993-87
Other Academic Programs	12-981-89
Nursing - Ft Wayne	12-981-89
Academic Support	12-705-87
Undergraduate Education	12-715-87
University Information Technology Services	12-730-87
Library	12-988-87
Student Life	12-714-87
Executive Management	12-700-87
Finance & Administration	12-709-87
Budget and Fiscal Affairs	
Budget & Fiscal Affairs - Ft Wayne	12-981-88
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

<u>Responsibility Center</u>	<u>Account</u>
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
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

<u>Responsibility Center</u>	<u>Account</u>
Arts & Sciences	08-631-87
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

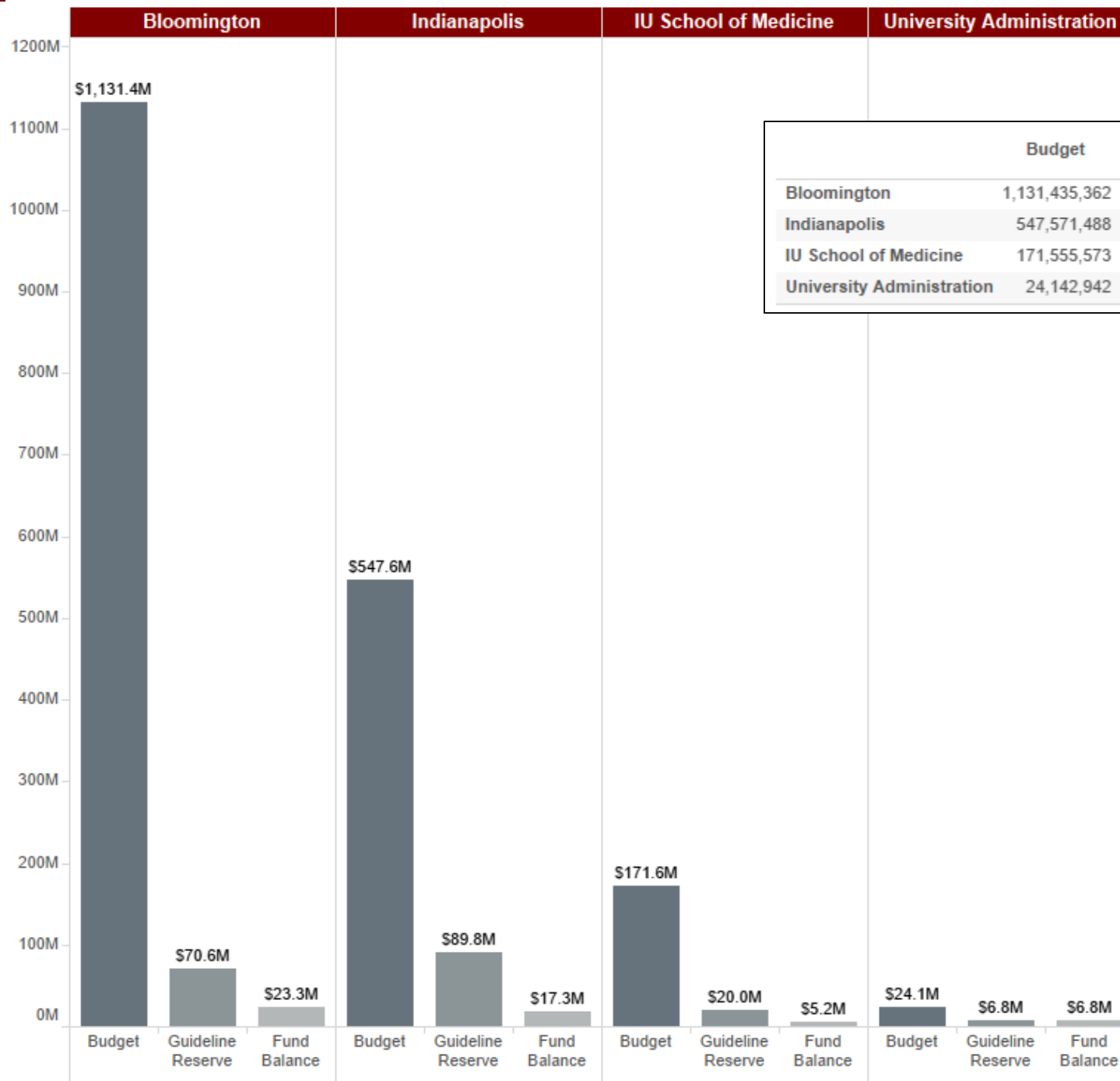
Indiana University South Bend

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
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
Masters of Social Work	07-576-86
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

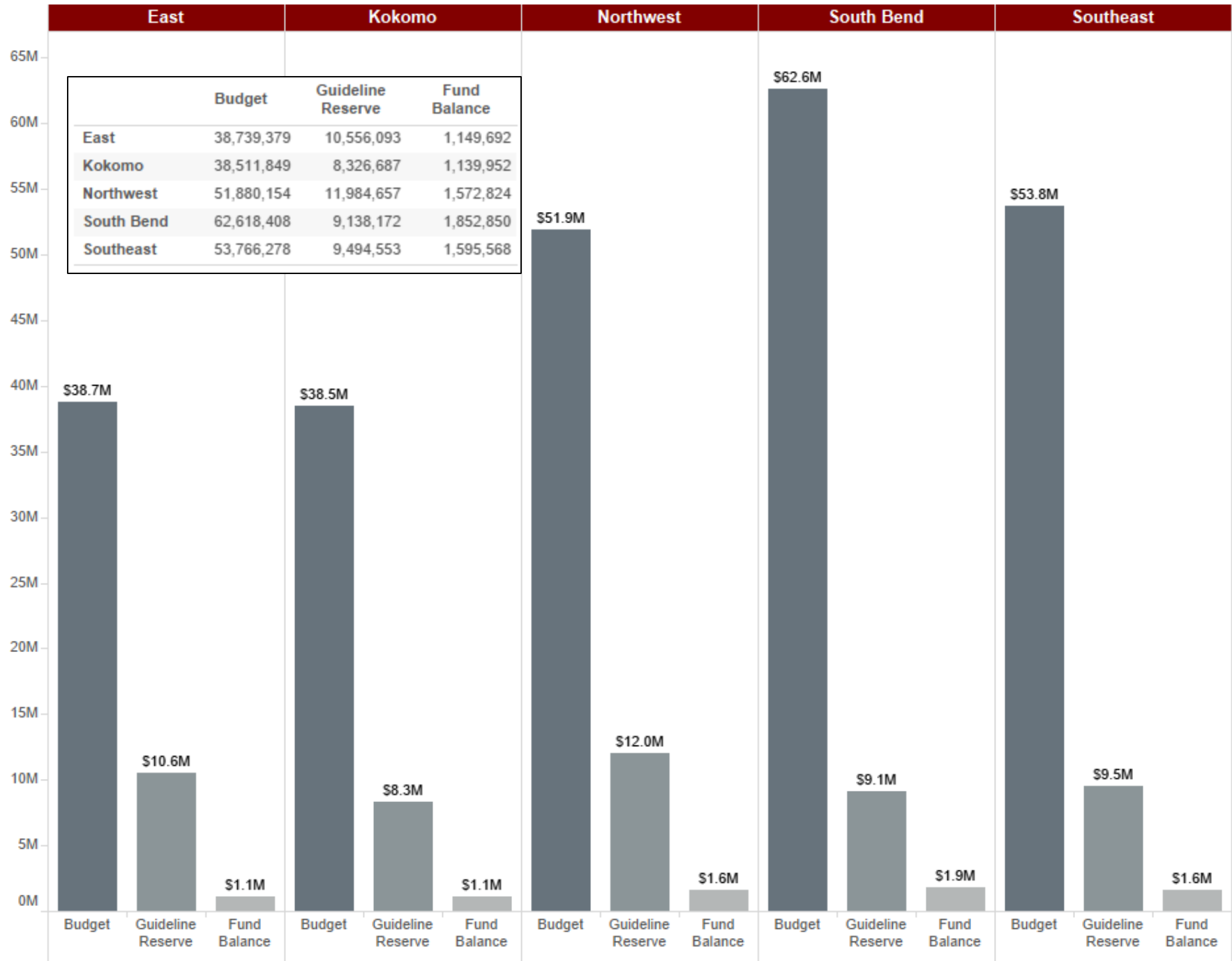
<u>Responsibility Center</u>	<u>Account</u>
Arts & Letters	08-517-87
Nursing	08-524-87
Natural Sciences	08-518-87
Social Sciences	08-519-87
Business	08-521-87
Education	08-523-87
Other Academic Programs	08-527-87
Academic Support	08-515-87
IT Administration	08-506-87
Library	08-537-87
Student Affairs	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



	Budget	Guideline Reserve	Fund Balance
Bloomington	1,131,435,362	70,573,619	23,269,887
Indianapolis	547,571,488	89,781,701	17,295,603
IU School of Medicine	171,555,573	19,975,981	5,156,797
University Administration	24,142,942	6,777,229	6,777,229

General Fund



Indiana University
2020-21 Operating Budget

Responsibility Centers Sorted by General Fund

Campus	Responsibility Center	General Fund	All Funds
BL	Arts & Sci - College Division	229,698,560	291,728,781
IN	Medicine	171,555,573	835,468,305
BL	Kelley School of Business	144,864,333	158,421,665
BL	Budget/Student Support	120,623,998	121,457,084
BL	Inter-campus Transfers	86,785,508	86,785,508
BL	Physical Plant	69,922,361	69,988,361
SB	South Bend	62,618,408	77,936,942
SE	Southeast	53,766,278	67,270,386
NW	Northwest Campus	51,880,154	62,182,589
IN	Physical Plant	51,063,060	51,078,410
IN	Inter-campus Transfers	50,564,102	50,564,102
BL	Jacobs School of Music	49,157,220	55,425,342
IN	Academic Support	47,413,915	96,361,259
IN	Dentistry	45,672,592	59,128,012
BL	Informatics	45,126,052	61,108,053
IN	Science	43,399,834	64,417,791
BL	Executive Mgt/Acad Support	39,115,991	58,469,184
EA	East Campus	38,739,379	45,792,543
KO	Kokomo Campus	38,511,849	45,727,252
BL	Public Health	36,143,820	45,977,780
BL	Libraries	35,607,878	42,913,906
BL	Public and Environ Affairs	33,883,177	40,818,247
IN	Engineering & Technology	28,544,851	39,574,242
BL	Maurer School of Law	28,257,184	35,645,468
BL	Executive Management	28,199,147	28,341,626
BL	Education	28,071,824	36,320,524
IN	McKinney School of Law	26,179,298	27,122,666
IN	Liberal Arts	23,541,963	30,129,991
BL	Facilities Debt Service	23,511,850	23,511,850
IN	Executive Management	22,661,438	29,097,598
IN	Nursing	20,021,003	25,128,643
IN	Facilities Debt Service	17,562,854	17,562,854
IN	Kelley School of Business	17,323,571	18,486,476
BL	Arts & Sci - Media	17,286,703	19,282,370
BL	Arts & Sci - Global & Int'l Studies	16,705,948	26,438,765
IN	Health & Human Sciences	16,609,417	19,469,262
IN	Undergraduate Education	16,394,042	20,347,602
BL	Enrollment Management	15,583,820	47,098,564
BL	Undergraduate Education	13,580,978	21,836,222
IN	IUPUI Columbus	13,388,996	14,349,454
IN	Informatics	13,315,979	20,809,318
BL	Optometry	11,986,603	20,699,426
BL	Vice Provost for Research	11,675,034	33,233,099
BL	Other Academic Programs	11,427,247	11,539,675
IN	Social Work	11,308,521	19,232,239
IN	Budget Administration	11,013,080	11,013,080
BL	Arts & Sci - Art & Design	10,966,124	11,511,014
IN	Library	9,708,476	10,060,624
IN	Fairbanks School of Public Health	8,971,568	16,257,061
IN	Finance & Administration	8,387,479	29,436,039
IN	Education	6,990,449	12,162,417
IN	Herron School of Art & Design	6,885,813	7,476,496
BL	Computer Services*	6,865,409	6,865,409
IN	Exec VP Univ Academic Affairs	6,711,278	7,194,117
IN	Public & Environmental Affairs	6,476,779	13,248,872
BL	Student Services	4,900,629	29,976,349
IN	Lilly Family School of Philanthropy	4,758,117	17,200,497
BL	Budget & Fiscal Affairs	4,099,816	320,689,176
IN	University Information Tech Serv*	3,890,079	3,890,079
BL	VP for Diversity, Equity, & Mult Affairs	3,838,216	4,247,065
IN	Other Academic	3,677,434	4,272,466
BL	Health Sciences	3,549,932	3,600,532
IN	Student Life	3,476,372	30,505,059
IN	External Affairs	1,659,128	3,271,892
	TOTALS	2,096,078,491	3,617,157,680

INDIANA UNIVERSITY
2020-21 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	247,715,310	13,300,000	12,737,768	273,753,078	67,202,472	(111,256,990)	229,698,560
Arts & Sci - Media	20,280,866	0	230,612	20,511,478	3,530,938	(6,755,713)	17,286,703
Arts & Sci - Global & Int'l Studies	13,496,825	615,000	2,762,325	16,874,150	5,000,000	(5,168,202)	16,705,948
Arts & Sci - Art & Design	10,209,306	0	3,724,335	13,933,641	607,721	(3,575,238)	10,966,124
Health Sciences	4,975,345	0	0	4,975,345	312,856	(1,738,269)	3,549,932
Public Health	43,950,784	1,580,670	3,539,598	49,071,052	9,963,162	(22,890,394)	36,143,820
Kelley School of Business	176,705,734	57,500	746,011	177,509,245	8,825,712	(41,470,624)	144,864,333
Education	29,032,244	1,000,000	1,889,156	31,921,400	8,821,306	(12,670,882)	28,071,824
Maurer School of Law	25,779,174	5,000	283,211	26,067,385	9,754,477	(7,564,678)	28,257,184
Public and Environ Affairs	41,312,075	1,250,000	168,388	42,730,463	3,907,860	(12,755,146)	33,883,177
Jacobs School of Music	43,713,304	0	2,070,854	45,784,158	23,111,731	(19,738,669)	49,157,220
Optometry	13,060,289	1,515,431	267,085	14,842,805	2,393,988	(5,250,190)	11,986,603
Informatics	40,418,701	3,600,000	2,372,854	46,391,555	12,200,555	(13,466,058)	45,126,052
Other Academic Programs	12,286,131	0	278,869	12,565,000	756,086	(1,893,839)	11,427,247
Subtotal, Academic	722,936,088	22,923,601	31,071,066	776,930,755	156,388,864	(266,194,892)	667,124,727
Undergraduate Education	1,054,000	19,500	455,580	1,529,080	0	12,051,898	13,580,978
Vice Provost for Research	0	1,750,000	3,458	1,753,458	0	9,921,576	11,675,034
Computer Services*	6,865,409	0	0	6,865,409	0	0	6,865,409
Libraries	0	0	1,164,423	1,164,423	3,196,614	31,246,841	35,607,878
Student Services	0	0	367,793	367,793	0	4,532,836	4,900,629
Executive Management	2,497,960	0	4,961,574	7,459,534	3,014,659	17,724,954	28,199,147
Executive Mgt/ Acad Support	740,358	0	6,604,205	7,344,563	18,284,803	13,486,625	39,115,991
Budget & Fiscal Affairs	0	0	170,000	170,000	0	3,929,816	4,099,816
Budget/Student Support	153,707,644	0	(40,471,975)	113,235,669	0	7,388,329	120,623,998
Physical Plant	0	0	54,000	54,000	0	69,868,361	69,922,361
Enrollment Management	0	0	4,111,052	4,111,052	0	11,472,768	15,583,820
Intercampus Transfers	0	0	0	0	6,046,261	80,739,247	86,785,508
VP for Diversity, Equity, & Mult Affairs	0	0	6,575	6,575	0	3,831,641	3,838,216
Subtotal, Support	164,865,371	1,769,500	(22,573,315)	144,061,556	30,542,337	266,194,892	440,798,785
Facilities Debt Service	0	0	0	0	23,511,850	0	23,511,850
Total	887,801,459	24,693,101	8,497,751	920,992,311	210,443,051	0	1,131,435,362

INDIANA UNIVERSITY
2020-21 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	21,073,131	350,000	8,000	0	21,431,131	6,160,452	(10,982,166)	16,609,417
Medicine	68,194,597	57,789,919	2,436,364	1,369,595	129,790,475	100,144,748	(58,379,650)	171,555,573
Nursing	15,171,626	869,950	551,771	(60,751)	16,532,596	10,684,119	(7,195,712)	20,021,003
Fairbanks School of Public Health	8,496,499	1,167,984	0	3,000	9,667,483	2,875,531	(3,571,446)	8,971,568
Dentistry	33,424,005	750,000	5,612,900	(977,498)	38,809,407	16,250,696	(9,387,511)	45,672,592
Liberal Arts	33,742,382	215,000	0	157,204	34,114,586	8,306,105	(18,878,728)	23,541,963
Lilly Family School of Philanthropy	1,388,171	522,431	2,629,460	62,500	4,602,562	1,298,490	(1,142,935)	4,758,117
Science	59,548,233	3,000,000	0	11,000	62,559,233	8,875,289	(28,034,688)	43,399,834
Kelley School of Business	23,895,748	5,000	50,000	3,000	23,953,748	2,441,865	(9,072,042)	17,323,571
Education	6,943,507	350,000	0	(88,782)	7,204,725	3,758,799	(3,973,075)	6,990,449
Herron School of Art & Design	7,760,806	0	530,974	5,000	8,296,780	4,125,070	(5,536,037)	6,885,813
McKinney School of Law	23,312,405	0	1,201,975	0	24,514,380	6,246,110	(4,581,192)	26,179,298
Engineering & Technology	31,852,395	1,500,000	40,000	(18,932)	33,373,463	10,391,527	(15,220,139)	28,544,851
Public & Envir Affairs	6,292,785	242,112	77,132	(62,500)	6,549,529	3,744,177	(3,816,927)	6,476,779
Social Work	11,876,037	455,675	74,000	5,000	12,410,712	4,566,976	(5,669,167)	11,308,521
Informatics	12,519,204	603,500	550	0	13,123,254	6,285,847	(6,093,122)	13,315,979
IUPU Columbus	10,456,354	0	242,772	(60,667)	10,638,459	5,448,255	(2,697,718)	13,388,996
Other Academic	2,379,156	0	20,000	0	2,399,156	2,942,325	(1,664,047)	3,677,434
Subtotal, Academic	378,327,041	67,821,571	13,475,898	347,169	459,971,679	204,546,381	(195,896,302)	468,621,758
Academic Support	137,675	30,000	1,801,500	1,385,259	3,354,434	11,808,277	32,251,204	47,413,915
Undergraduate Education	1,002,925	65,000	310,500	616,203	1,994,628	0	14,399,414	16,394,042
Univ Information Tech Services	3,890,079	0	0	0	3,890,079	0	0	3,890,079
Library	0	0	55,000	290,000	345,000	0	9,363,476	9,708,476
Student Life	0	6,503	63,000	0	69,503	0	3,406,869	3,476,372
Executive Management	1,216,560	0	0	(816,513)	400,047	5,228,662	17,032,729	22,661,438
Finance & Administration	279,130	0	883,000	0	1,162,130	0	7,225,349	8,387,479
External Affairs	0	20,000	5,000	0	25,000	0	1,634,128	1,659,128
Budget Administration	10,368,976	0	0	(2,377,320)	7,991,656	48,500	2,972,924	11,013,080
Physical Plant	0	0	143,029	0	143,029	0	50,920,031	51,063,060
Intercampus Transfers	0	0	0	437,719	437,719	0	50,126,383	50,564,102
Exec VP Univ Academic Affairs	0	0	30,000	117,483	147,483	0	6,563,795	6,711,278
Subtotal, Support	16,895,345	121,503	3,291,029	(347,169)	19,960,708	17,085,439	195,896,302	232,942,449
Facilities Debt Service	0	0	0	0	0	17,562,854	0	17,562,854
Total	395,222,386	67,943,074	16,766,927	0	479,932,387	239,194,674	0	719,127,061

* Excludes Medical Practice Funds

INDIANA UNIVERSITY
2020-21 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
<u>EAST</u>							
Nursing	1,917,144	0	0	1,917,144	2,774,170	(1,982,002)	2,709,312
Humanities & Social Sciences	8,861,378	0	0	8,861,378	3,909,077	(6,170,152)	6,600,303
Natural Science & Mathematics	4,537,386	0	0	4,537,386	1,853,958	(3,097,427)	3,293,917
Business & Economics	5,120,358	0	0	5,120,358	2,661,639	(3,371,957)	4,410,040
Education	1,480,224	0	0	1,480,224	1,284,726	(1,249,752)	1,515,198
Social Work	548,728	0	0	548,728	446,159	(452,208)	542,679
Subtotal, Academic	22,465,218	0	0	22,465,218	12,929,729	(16,323,498)	19,071,449
Academic Support	1,379,600	0	0	1,379,600	0	1,199,816	2,579,416
Information Technology	618,319	0	0	618,319	0	0	618,319
Library	0	0	3,000	3,000	0	776,106	779,106
Student Services	0	0	0	0	0	314,109	314,109
Executive Management	333,780	0	0	333,780	0	3,429,480	3,763,260
General Administration	15,830	0	348,805	364,635	0	3,322,351	3,686,986
Physical Plant	0	0	0	0	0	2,414,740	2,414,740
Enrollment Services	32,000	0	74,370	106,370	0	3,116,929	3,223,299
Intercampus Transfers	0	0	0	0	134,274	1,749,967	1,884,241
Subtotal, Support	2,379,529	0	426,175	2,805,704	134,274	16,323,498	19,263,476
Facilities Debt Service	0	0	0	0	404,454	0	404,454
Total	24,844,747	0	426,175	25,270,922	13,468,457	0	38,739,379

INDIANA UNIVERSITY
2020-21 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
<u>KOKOMO</u>							
Humanities & Social Science	5,626,443	0	0	5,626,443	4,690,132	(5,654,099)	4,662,476
Nursing	4,287,053	0	0	4,287,053	2,009,471	(3,082,703)	3,213,821
Science	2,956,958	0	57,000	3,013,958	4,189,921	(4,542,060)	2,661,819
Business	3,671,251	0	3,000	3,674,251	2,085,280	(2,679,474)	3,080,057
Education	918,587	0	0	918,587	1,245,795	(1,100,866)	1,063,516
Other Academic Programs	1,130,459	0	0	1,130,459	1,432,501	(1,345,147)	1,217,813
Subtotal, Academic	18,590,751	0	60,000	18,650,751	15,653,100	(18,404,349)	15,899,502
Academic Support	2,668,287	0	2,000	2,670,287	0	713,738	3,384,025
Computing Services	516,435	0	0	516,435	0	0	516,435
Library	0	0	2,800	2,800	0	1,214,830	1,217,630
Student Services	27,250	0	39,500	66,750	0	3,676,697	3,743,447
Executive Management	0	5,000	8,750	13,750	(889,119)	4,628,711	3,753,342
General Administration	22,225	0	151,000	173,225	0	1,921,728	2,094,953
Physical Plant	0	0	12,500	12,500	0	4,103,847	4,116,347
Intercampus Transfers	0	0	0	0	171,340	2,144,798	2,316,138
Subtotal, Support	3,234,197	5,000	216,550	3,455,747	(717,779)	18,404,349	21,142,317
Facilities Debt Service	0	0	0	0	1,470,030	0	1,470,030
Total	21,824,948	5,000	276,550	22,106,498	16,405,351	0	38,511,849

INDIANA UNIVERSITY
2020-21 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	14,344,154	17,500	361	14,362,015	8,436,014	(11,756,686)	11,041,343
Health & Human Services	6,982,558	0	70,000	7,052,558	5,523,526	(6,191,727)	6,384,357
Business and Economics	3,780,646	0	2,500	3,783,146	2,778,610	(2,850,477)	3,711,279
Education	1,496,208	0	0	1,496,208	1,603,044	(1,456,556)	1,642,696
Other Academic Programs	287,400	0	0	287,400	(75,071)	(142,329)	70,000
Subtotal, Academic	26,890,966	17,500	72,861	26,981,327	18,266,123	(22,397,775)	22,849,675
Academic Support	573,929	2,000	0	575,929	0	1,512,710	2,088,639
Technology Support	668,230	0	0	668,230	0	0	668,230
Library	0	0	3,700	3,700	0	1,413,356	1,417,056
Student Services	71,338	21,166	83,562	176,066	0	3,223,766	3,399,832
Executive Management	0	0	13,500	13,500	0	1,934,986	1,948,486
General Administration	0	0	150	150	0	1,805,037	1,805,187
External Affairs	0	0	0	0	0	1,499,434	1,499,434
Budget & Fiscal Affairs	25,000	0	555,500	580,500	(1,044,762)	3,470,626	3,006,364
Physical Plant	0	0	442,891	442,891	0	3,665,017	4,107,908
Intercampus Transfers	0	0	0	0	328,225	3,872,843	4,201,068
Subtotal, Support	1,338,497	23,166	1,099,303	2,460,966	(716,537)	22,397,775	24,142,204
Facilities Debt Service	0	0	0	0	4,888,275	0	4,888,275
Total	28,229,463	40,666	1,172,164	29,442,293	22,437,861	0	51,880,154

INDIANA UNIVERSITY
2020-21 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
<u>SOUTH BEND</u>							
Liberal Arts & Sciences	13,865,621	0	1,085	13,866,706	9,489,565	(10,874,373)	12,481,898
Vera Z. Dwyer College of Health Sciences	5,232,225	0	0	5,232,225	3,540,338	(3,929,316)	4,843,247
Leighton School of Bus & Econ Education	4,350,070	0	60,000	4,410,070	3,596,758	(3,487,926)	4,518,902
	2,804,907	0	0	2,804,907	2,289,552	(2,331,280)	2,763,179
Raclin School of the Arts	3,514,704	0	50,000	3,564,704	4,868,893	(4,787,078)	3,646,519
Other Academic Programs	3,827,800	0	(29,919)	3,797,881	305,823	(1,221,866)	2,881,838
Subtotal, Academic	33,595,327	0	81,166	33,676,493	24,090,929	(26,631,839)	31,135,583
Academic Support	578,434	0	125,000	703,434	0	5,177,863	5,881,297
Information Technologies	904,483	0	0	904,483	0	0	904,483
Library	0	0	13,000	13,000	0	2,211,300	2,224,300
Student Services	0	0	0	0	0	1,082,818	1,082,818
General Administration	42,305	0	305,500	347,805	0	1,471,872	1,819,677
Administrative & Fiscal Affairs	0	0	1,000	1,000	(1,377,145)	4,575,643	3,199,498
Public Affairs & Univ Advmt	0	0	0	0	0	1,185,326	1,185,326
Physical Plant	0	0	2,375	2,375	0	6,495,896	6,498,271
Intercampus Transfers	0	0	0	0	418,777	4,431,121	4,849,898
Subtotal, Support	1,525,222	0	446,875	1,972,097	(958,368)	26,631,839	27,645,568
Facilities Debt Service	0	0	0	0	3,837,257	0	3,837,257
Total	35,120,549	0	528,041	35,648,590	26,969,818	0	62,618,408

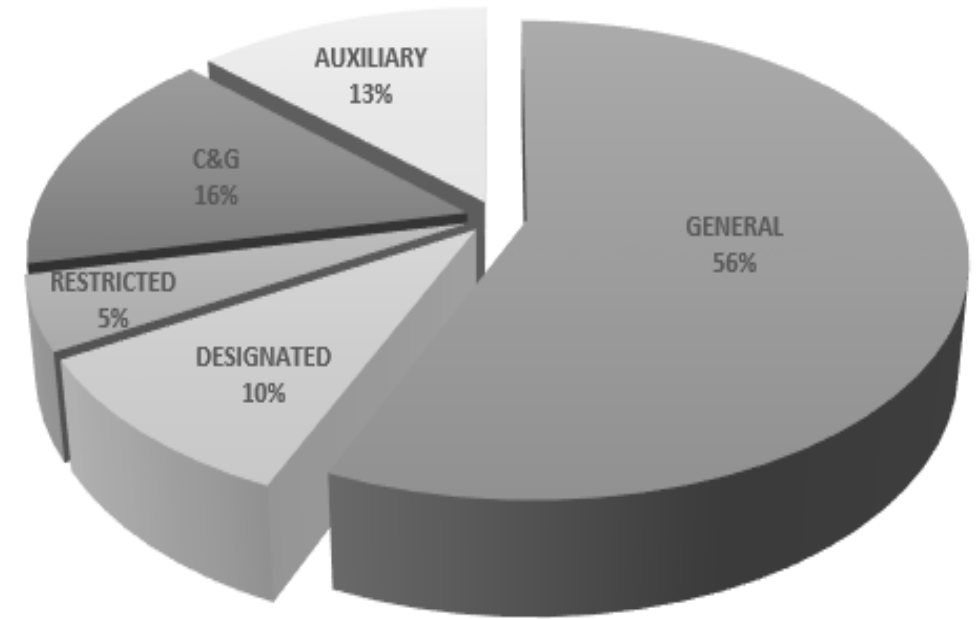
INDIANA UNIVERSITY
2020-21 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
<u>SOUTHEAST</u>							
Arts & Letters	6,121,302	0	0	6,121,302	4,927,308	(4,883,316)	6,165,294
Nursing	1,736,342	0	0	1,736,342	1,935,538	(1,319,050)	2,352,830
Natural Sciences	7,103,983	0	0	7,103,983	5,306,889	(5,822,957)	6,587,915
Social Sciences	4,717,159	0	0	4,717,159	2,332,161	(2,920,344)	4,128,976
Business	5,538,289	0	10,900	5,549,189	4,246,519	(3,922,399)	5,873,309
Education	2,525,703	0	0	2,525,703	2,926,395	(2,231,132)	3,220,966
Other Academic Programs	1,726,806	0	7,000	1,733,806	(1,399,180)	(334,626)	0
Subtotal, Academic	29,469,584	0	17,900	29,487,484	20,275,630	(21,433,824)	28,329,290
Academic Support	874,000	6,000	650	880,650	0	2,701,386	3,582,036
IT Administration	862,626	0	0	862,626	0	0	862,626
Library	0	0	0	0	0	1,300,847	1,300,847
Student Affairs	194,727	0	38,000	232,727	0	3,347,339	3,580,066
Executive Management	0	0	0	0	0	561,911	561,911
Administrative Affairs	48,990	0	447,946	496,936	(1,156,599)	7,270,964	6,611,301
University Advancement	0	0	0	0	0	1,538,717	1,538,717
Intercampus Transfers	0	0	0	0	309,366	4,712,660	5,022,026
Subtotal, Support	1,980,343	6,000	486,596	2,472,939	(847,233)	21,433,824	23,059,530
Facilities Debt Service	0	0	0	0	2,377,458	0	2,377,458
Total	31,449,927	6,000	504,496	31,960,423	21,805,855	0	53,766,278

All Funds Budgeting

- The total 2020-21 operating budget for all campuses of Indiana University, is approximately \$3.8 billion.
- General and Designated Funds are unrestricted and primarily used for instruction, research, scholarships and fellowships, student services and other institutional support.
- Other Restricted and C&G Funds are determined by the funding source, federal, state or local government; private industry; or foundation support.
- Auxiliary Enterprise Funds have been established to carry out activities supporting the University's teaching, research and public service missions and include student housing, athletics, parking operations, and student unions.

2021 Operating Budget - 3.8B



	General	Designated	Restricted	C&G	Auxiliary	TOTAL
Bloomington	1,131,435,362	20,865,911	77,083,882	130,000,000	354,545,890	1,713,931,045
Indianapolis	547,571,488	17,981,336	41,602,646	63,700,000	55,004,540	725,860,010
IU School of Medicine	171,555,573	294,192,379	28,465,742	361,300,000	28,666,017	884,179,711
East	38,739,379	703,315	5,877,216	50,000	422,633	45,792,543
Kokomo	38,511,849	830,700	5,648,703	200,000	536,000	45,727,252
Northwest	51,880,154	1,263,263	7,697,791	650,000	691,381	62,182,589
South Bend	62,618,408	1,935,153	10,125,238	700,000	2,558,143	77,936,942
Southeast	53,766,278	1,238,266	8,553,608	400,000	3,312,234	67,270,386
University Administration	24,142,942	40,122,029	3,264,901	29,500,000	34,347,507	131,377,379
TOTAL	2,120,221,433	379,132,352	188,319,727	586,500,000	480,084,345	3,754,257,857

Indiana University
2020-21 Operating Budget
Responsibility Centers Sorted by All Funds

Campus	Responsibility Center	General Fund	All Funds
IN	Medicine	171,555,573	835,468,305
BL	Budget & Fiscal Affairs	4,099,816	320,689,176
BL	Arts & Sci - College Division	229,698,560	291,728,781
BL	Kelley School of Business	144,864,333	158,421,665
BL	Budget/Student Support	120,623,998	121,457,084
IN	Academic Support	47,413,915	96,361,259
BL	Intercampus Transfers	86,785,508	86,785,508
SB	South Bend	62,618,408	77,936,942
BL	Physical Plant	69,922,361	69,988,361
SE	Southeast	53,766,278	67,270,386
IN	Science	43,399,834	64,417,791
NW	Northwest Campus	51,880,154	62,182,589
BL	Informatics	45,126,052	61,108,053
IN	Dentistry	45,672,592	59,128,012
BL	Executive Mgt/Acad Support	39,115,991	58,469,184
BL	Jacobs School of Music	49,157,220	55,425,342
IN	Physical Plant	51,063,060	51,078,410
IN	Intercampus Transfers	50,564,102	50,564,102
BL	Enrollment Management	15,583,820	47,098,564
BL	Public Health	36,143,820	45,977,780
EA	East Campus	38,739,379	45,792,543
KO	Kokomo Campus	38,511,849	45,727,252
BL	Libraries	35,607,878	42,913,906
BL	Public and Environ Affairs	33,883,177	40,818,247
IN	Engineering & Technology	28,544,851	39,574,242
BL	Education	28,071,824	36,320,524
BL	Maurer School of Law	28,257,184	35,645,468
BL	Vice Provost for Research	11,675,034	33,233,099
IN	Student Life	3,476,372	30,505,059
IN	Liberal Arts	23,541,963	30,129,991
BL	Student Services	4,900,629	29,976,349
IN	Finance & Administration	8,387,479	29,436,039
IN	Executive Management	22,661,438	29,097,598
BL	Executive Management	28,199,147	28,341,626
IN	McKinney School of Law	26,179,298	27,122,666
BL	Arts & Sci - Global & Int'l Studies	16,705,948	26,438,765
IN	Nursing	20,021,003	25,128,643
BL	Facilities Debt Service	23,511,850	23,511,850
BL	Undergraduate Education	13,580,978	21,836,222
IN	Informatics	13,315,979	20,809,318
BL	Optometry	11,986,603	20,699,426
IN	Undergraduate Education	16,394,042	20,347,602
IN	Health & Human Sciences	16,609,417	19,469,262
BL	Arts & Sci - Media	17,286,703	19,282,370
IN	Social Work	11,308,521	19,232,239
IN	Kelley School of Business	17,323,571	18,486,476
IN	Facilities Debt Service	17,562,854	17,562,854
IN	Lilly Family School of Philanthropy	4,758,117	17,200,497
IN	Fairbanks School of Public Health	8,971,568	16,257,061
IN	IUPUI Columbus	13,388,996	14,349,454
IN	Public & Environmental Affairs	6,476,779	13,248,872
IN	Education	6,990,449	12,162,417
BL	Other Academic Programs	11,427,247	11,539,675
BL	Arts & Sci - Art & Design	10,966,124	11,511,014
IN	Budget Administration	11,013,080	11,013,080
IN	Library	9,708,476	10,060,624
IN	Herron School of Art & Design	6,885,813	7,476,496
IN	Exec VP Univ Academic Affairs	6,711,278	7,194,117
BL	Computer Services*	6,865,409	6,865,409
IN	Other Academic	3,677,434	4,272,466
BL	VP for Diversity, Equity, & Mult Affair	3,838,216	4,247,065
IN	University Information Tech Serv*	3,890,079	3,890,079
BL	Health Sciences	3,549,932	3,600,532
IN	External Affairs	1,659,128	3,271,892
	TOTALS	2,096,078,491	3,617,157,680

INDIANA UNIVERSITY
2020-21 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	229,698,560	2,179,631	9,061,857	48,468,452	2,320,281	291,728,781	2,411,774
Arts & Sci - Media	17,286,703	476,078	805,750	14,584	699,255	19,282,370	0
Arts & Sci - Global & Int'l Studies	16,705,948	483,959	632,058	8,616,800	0	26,438,765	0
Arts & Sci - Art & Design	10,966,124	113,700	92,225	6,599	332,366	11,511,014	0
Health Sciences	3,549,932	0	50,600	0	0	3,600,532	0
Public Health	36,143,820	0	0	9,833,960	0	45,977,780	393,001
Kelley School of Business	144,864,333	2,266,169	7,473,489	3,269,911	547,763	158,421,665	0
Education	28,071,824	122,789	1,056,979	4,321,760	2,747,172	36,320,524	0
Maurer School of Law	28,257,184	1,499,804	5,532,512	355,968	0	35,645,468	0
Public and Environ Affairs	33,883,177	2,958,373	295,506	3,681,191	0	40,818,247	6,580
Jacobs School of Music	49,157,220	1,676,900	4,475,598	39,624	76,000	55,425,342	0
Optometry	11,986,603	256,001	0	4,927,722	3,529,100	20,699,426	900,769
Informatics	45,126,052	0	996,831	14,795,761	189,409	61,108,053	0
Other Academic Programs	11,427,247	0	110,563	1,865	0	11,539,675	0
Subtotal, Academic	667,124,727	12,033,404	30,583,968	98,334,197	10,441,346	818,517,642	3,712,124
Undergraduate Education	13,580,978	1,424,165	6,094,535	736,544	0	21,836,222	0
Vice Provost for Research	11,675,034	576,167	5,778,766	14,395,191	807,941	33,233,099	3,013,756
Computer Services*	6,865,409	0	0	0	0	6,865,409	0
Libraries	35,607,878	630,108	695,954	1,442,466	4,537,500	42,913,906	0
Student Services	4,900,629	2,076,639	145,050	1,002	22,853,029	29,976,349	0
Executive Management	28,199,147	92,479	50,000	0	0	28,341,626	0
Executive Mgt/Acad Support	39,115,991	1,878,281	2,402,969	14,989,943	82,000	58,469,184	1,099,917
Budget & Fiscal Affairs	4,099,816	738,472	0	92,814	315,758,074	320,689,176	14,984,368
Budget/Student Support	120,623,998	0	833,086	0	0	121,457,084	0
Physical Plant	69,922,361	0	0	0	66,000	69,988,361	36,435,740
Enrollment Management	15,583,820	1,380,000	30,134,744	0	0	47,098,564	0
Intercampus Transfers	86,785,508	0	0	0	0	86,785,508	0
VP for Diversity, Equity, & Mult Affairs	3,838,216	36,196	364,810	7,843	0	4,247,065	0
Subtotal, Support	440,798,785	8,832,507	46,499,914	31,665,803	344,104,544	871,901,553	55,533,781
Facilities Debt Service	23,511,850	0	0	0	0	23,511,850	0
Total	1,131,435,362	20,865,911	77,083,882	130,000,000	354,545,890	1,713,931,045	59,245,905

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

INDIANA UNIVERSITY
2020-21 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	16,609,417	65,101	132,130	1,403,319	312,250	18,522,217	0
Medicine	171,555,573	294,192,379	28,465,742	361,300,000	28,666,017	884,179,711	39,407,521
Nursing	20,021,003	142,606	1,138,532	2,284,669	0	23,586,810	0
Fairbanks School of Public Health	8,971,568	823,600	92,092	3,803,183		13,690,443	0
Dentistry	45,672,592	424,318	468,832	3,253,536	7,113,051	56,932,329	593,553
Liberal Arts	23,541,963	800,758	399,793	3,216,672	0	27,959,186	0
Lilly Family School of Philanthropy	4,758,117	3,279,329	1,488,344	4,582,296	0	14,108,086	0
Science	43,399,834	99,983	105,920	12,426,142	0	56,031,879	397,379
Kelley School of Business	17,323,571	265,600	640,507	153,325	0	18,383,003	0
Education	6,990,449	59,980	26,500	3,036,365	0	10,113,294	0
Herron School of Art & Design	6,885,813	164,388	357,813	40,888	0	7,448,902	0
McKinney School of Law	26,179,298	271,000	485,000	111,871	0	27,047,169	0
Engineering & Technology	28,544,851	484,303	129,249	6,218,929	0	35,377,332	0
Public & Environmental Affairs	6,476,779	2,253,334	0	2,697,991	0	11,428,104	0
Social Work	11,308,521	0	70,000	4,689,177	0	16,067,698	0
Informatics	13,315,979	44,100	102,500	4,386,478	0	17,849,057	0
IUPU Columbus	13,388,996	194,139	106,000	202,010	321,980	14,213,125	0
Other Academic	3,677,434	0	14,500	327,808	31,500	4,051,242	0
Subtotal, Academic	468,621,758	303,564,918	34,223,454	414,134,659	36,444,798	1,256,989,587	40,398,453
Academic Support	47,413,915	158,547	35,666,584	7,834,809	0	91,073,855	313,049
Undergraduate Education	16,394,042	758,500	131,000	1,829,442	0	19,112,984	0
University Information Tech Serv*	3,890,079	0	0	0	0	3,890,079	0
Library	9,708,476	15,000	45,000	171,446	5,000	9,944,922	0
Student Life	3,476,372	6,138,920	0	160,130	20,621,571	30,396,993	228,720
Executive Management	22,661,438	163,240	0	3,562	6,266,964	29,095,204	0
Finance & Administration	8,387,479	1,100,000	0	58,318	19,850,885	29,396,682	1,478,063
External Affairs	1,659,128	260,090	0	807,634	0	2,726,852	0
Budget Administration	11,013,080	0	0	0	0	11,013,080	0
Physical Plant	51,063,060	13,000	2,350	0	0	51,078,410	26,449,320
Intercampus Transfers	50,564,102	0	0	0	0	50,564,102	0
Exec VP Univ Academic Affairs	6,711,278	1,500	0	0	481,339	7,194,117	0
Subtotal, Support	232,942,449	8,608,797	35,844,934	10,865,341	47,225,759	335,487,280	28,469,152
Facilities Debt Service	17,562,854	0	0	0	0	17,562,854	0
Total	719,127,061	312,173,715	70,068,388	425,000,000	83,670,557	1,610,039,721	68,867,605

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

INDIANA UNIVERSITY
2020-21 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	2,709,312	43,034	0	802	0	2,753,148	0
Humanities & Social Sciences	6,600,303	10,400	0	85	0	6,610,788	0
Natural Science & Mathematics	3,293,917	2,000	0	0	0	3,295,917	0
Business & Economics	4,410,040	20,000	0	993	0	4,431,033	0
Education	1,515,198	2,000	0	0	0	1,517,198	0
Social Work	542,679	0	0	0	0	542,679	0
Subtotal, Academic	19,071,449	77,434	0	1,880	0	19,150,763	0
Academic Support	2,579,416	128,520	0	281	0	2,708,217	0
Information Technology*	618,319	0	0	0	0	618,319	0
Library	779,106	0	0	430	0	779,536	0
Student Services	314,109	405,407	0	0	0	719,516	0
Executive Management	3,763,260	0	0	0	0	3,763,260	0
General Administration	3,686,986	91,954	0	39	307,881	4,086,860	202,500
Physical Plant	2,414,740	0	0	0	114,752	2,529,492	23,941
Enrollment Services	3,223,299	0	5,877,216	47,370	0	9,147,885	0
Intercampus Transfers	1,884,241	0	0	0	0	1,884,241	0
Subtotal, Support	19,263,476	625,881	5,877,216	48,120	422,633	26,237,326	226,441
Facilities Debt Service	404,454	0	0	0	0	404,454	0
Total	38,739,379	703,315	5,877,216	50,000	422,633	45,792,543	226,441

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

INDIANA UNIVERSITY
2020-21 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	4,662,476	78,000	0	35	0	4,740,511	0
Nursing	3,213,821	0	0	65	0	3,213,886	0
Science	2,661,819	2,000	0	1,647	0	2,665,466	0
Business	3,080,057	4,700	0	0	0	3,084,757	0
Education	1,063,516	0	0	12,076	0	1,075,592	0
Other Academic Programs	1,217,813	0	0	166	0	1,217,979	0
Subtotal, Academic	15,899,502	84,700	0	13,989	0	15,998,191	0
Academic Support	3,384,025	23,000	0	2,435	0	3,409,460	0
Computing Services*	516,435	0	0	0	0	516,435	0
Library	1,217,630	0	0	94	0	1,217,724	0
Student Services	3,743,447	604,500	5,648,703	152,452	100,000	10,249,102	0
Executive Management	3,753,342	100,000	0	25,670	0	3,879,012	0
General Administration	2,094,953	8,500	0	5,360	436,000	2,544,813	0
Physical Plant	4,116,347	10,000	0	0	0	4,126,347	0
Intercampus Transfers	2,316,138	0	0	0	0	2,316,138	0
Subtotal, Support	21,142,317	746,000	5,648,703	186,011	536,000	28,259,031	0
Facilities Debt Service	1,470,030	0	0	0	0	1,470,030	0
Total	38,511,849	830,700	5,648,703	200,000	536,000	45,727,252	0

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

INDIANA UNIVERSITY
2020-21 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	11,041,343	4,000	0	162,506	0	11,207,849	0
Health & Human Services	6,384,357	175,000	0	0	131,500	6,690,857	0
Business and Economics	3,711,279	28,500	17,359	0	0	3,757,138	0
Education	1,642,696	0	0	0	0	1,642,696	0
Other Academic Programs	70,000	0	0	0	0	70,000	0
Subtotal, Academic	22,849,675	207,500	17,359	162,506	131,500	23,368,540	0
Academic Support	2,088,639	16,000	0	5,422	0	2,110,061	0
Technology Support*	668,230	0	0	0	0	668,230	0
Library	1,417,056	0	0	2,036	0	1,419,092	0
Student Services	3,399,832	605,107	7,680,432	476,279	0	12,161,650	0
Executive Management	1,948,486	434,156	0	2,777	0	2,385,419	0
General Administration	1,805,187	500	0	0	390,620	2,196,307	60,000
External Affairs	1,499,434	0	0	980	9,261	1,509,675	143,400
Budget & Fiscal Affairs	3,006,364	0	0	0	160,000	3,166,364	0
Physical Plant	4,107,908	0	0	0	0	4,107,908	0
Intercampus Transfers	4,201,068	0	0	0	0	4,201,068	0
Subtotal, Support	24,142,204	1,055,763	7,680,432	487,494	559,881	33,925,774	203,400
Facilities Debt Service	4,888,275	0	0	0	0	4,888,275	0
Total	51,880,154	1,263,263	7,697,791	650,000	691,381	62,182,589	203,400

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

INDIANA UNIVERSITY
2020-21 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	12,481,898	38,146	0	95,781	0	12,615,825	0
Vera Z. Dwyer College of Health Sciences	4,843,247	207,700	0	27,537	0	5,078,484	0
Leighton School of Bus & Econ	4,518,902	13,500	193,368	83,212	0	4,808,982	0
Education	2,763,179	0	0	2,702	0	2,765,881	0
Raclin School of the Arts	3,646,519	26,070	0	10,531	21,000	3,704,120	10,308
Other Academic Programs	2,881,838	604,850	0	0	0	3,486,688	0
Subtotal, Academic	31,135,583	890,266	193,368	219,763	21,000	32,459,980	10,308
Academic Support	5,881,297	233,050	9,931,870	374,252	0	16,420,469	0
Information Technologies*	904,483	0	0	0	0	904,483	0
Library	2,224,300	3,500	0	0	0	2,227,800	20,490
Student Services	1,082,818	612,655	0	0	1,648,719	3,344,192	0
General Administration	1,819,677	194,682	0	105,985	0	2,120,344	0
Administrative & Fiscal Affairs	3,199,498	1,000	0	0	871,624	4,072,122	11,900
Public Affairs & Univ Advancement	1,185,326	0	0	0	1,800	1,187,126	0
Physical Plant	6,498,271	0	0	0	15,000	6,513,271	209,337
Intercampus Transfers	4,849,898	0	0	0	0	4,849,898	0
Subtotal, Support	27,645,568	1,044,887	9,931,870	480,237	2,537,143	41,639,705	241,727
Facilities Debt Service	3,837,257	0	0	0	0	3,837,257	0
Total	62,618,408	1,935,153	10,125,238	700,000	2,558,143	77,936,942	252,035

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

INDIANA UNIVERSITY
2020-21 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	6,165,294	130,699	0	0	0	6,295,993	0
Nursing	2,352,830	0	0	473	0	2,353,303	0
Natural Sciences	6,587,915	0	0	2,867	0	6,590,782	0
Social Sciences	4,128,976	3,000	0	1,803	0	4,133,779	0
Business	5,873,309	150,246	0	7,165	0	6,030,720	0
Education	3,220,966	0	0	72,989	0	3,293,955	0
Other Academic Programs	0	64,559	0	0	0	64,559	0
Subtotal, Academic	28,329,290	348,504	0	85,297	0	28,763,091	0
Academic Support	3,582,036	44,000	0	2,228	0	3,628,264	0
IT Administration*	862,626	0	0	0	0	862,626	0
Library	1,300,847	1,000	0	3,472	0	1,305,319	0
Student Affairs	3,580,066	709,762	8,553,608	288,277	2,212,719	15,344,432	0
Executive Management	561,911	135,000	0	3,060	0	699,971	0
Administrative Affairs	6,611,301	0	0	17,666	1,099,515	7,728,482	76,250
University Advancement	1,538,717	0	0	0	0	1,538,717	0
Intercampus Transfers	5,022,026	0	0	0	0	5,022,026	0
Subtotal, Support	23,059,530	889,762	8,553,608	314,703	3,312,234	36,129,837	76,250
Facilities Debt Service	2,377,458	0	0	0	0	2,377,458	0
Total	53,766,278	1,238,266	8,553,608	400,000	3,312,234	67,270,386	76,250

*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
2020-21 Operating Budget
Assessment Revenue

Responsibility Center	Support Center	University Administration	Total
Arts & Sci - College Division	(73,719,600)	(37,537,390)	(111,256,990)
Arts & Sci - Media	(5,868,827)	(886,886)	(6,755,713)
Arts & Sci - Global & Int'l Studies	(4,592,182)	(576,020)	(5,168,202)
Arts & Sci - Art & Design	(3,275,290)	(299,948)	(3,575,238)
Medicine & Health Sciences	(1,447,247)	(291,022)	(1,738,269)
School of Public Health	(17,404,220)	(5,486,174)	(22,890,394)
Kelley School of Business	(29,862,938)	(11,607,686)	(41,470,624)
Education	(7,419,965)	(5,250,917)	(12,670,882)
Maurer School of Law	(3,938,716)	(3,625,962)	(7,564,678)
Public & Environ Affairs	(9,261,481)	(3,493,665)	(12,755,146)
Jacobs School of Music	(14,020,445)	(5,718,224)	(19,738,669)
Optometry	(3,259,439)	(1,990,751)	(5,250,190)
Informatics	(9,740,424)	(3,725,634)	(13,466,058)
Other Academic Programs	(1,644,871)	(248,968)	(1,893,839)
Undergraduate Education	12,051,898	0	12,051,898
Vice Provost for Research	9,921,576	0	9,921,576
Libraries	31,246,841	0	31,246,841
Student Services	4,532,836	0	4,532,836
Executive Management	17,724,954	0	17,724,954
Exec Mgt - Academic Support	13,486,625	0	13,486,625
Budget & Fiscal Affairs	3,929,816	0	3,929,816
Budget & Student Support	7,388,329	0	7,388,329
Physical Plant	69,868,361	0	69,868,361
Enrollment Management	11,472,768	0	11,472,768
Diversity,Equity & Mulct Affairs	3,831,641	0	3,831,641
Intercampus Transfer		80,739,247	80,739,247
Net	0	0	0

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
Responsibility Center Budgeting
2020-21 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	(2,721,942)	(1,163,536)	(841,299)	(323,404)	(974,019)	(348,980)	(80,559)	(1,827,881)	(2,367,069)	(247,896)	(85,581)	(10,982,166)
Medicine	0	0	0	0	0	0	0	0	(19,646,616)	0	(38,733,034)	(58,379,650)
Nursing	(1,483,224)	(616,589)	(611,412)	(164,099)	(623,378)	(274,973)	(52,526)	(1,503,242)	(1,684,116)	(182,153)	0	(7,195,712)
Fairbanks School of Public Health	(886,801)	(329,954)	(443,891)	(107,107)	(390,690)	(167,343)	(33,852)	(87,324)	(1,004,124)	(103,719)	(16,641)	(3,571,446)
Dentistry	(301,297)	(82,848)	0	(129,787)	(763,759)	(385,043)	(72,322)	(4,146,829)	(2,435,290)	(407,208)	(663,128)	(9,387,511)
Liberal Arts	(4,796,670)	(2,760,870)	(1,411,370)	(583,815)	(1,935,557)	(683,593)	(152,432)	(1,582,088)	(4,584,525)	(387,808)	0	(18,878,728)
Lilly Family School of Philanthropy	(179,410)	(43,602)	(161,021)	(20,017)	(153,895)	(88,349)	(14,065)	0	(437,095)	(45,481)	0	(1,142,935)
Science	(7,098,104)	(3,934,633)	(1,717,063)	(856,239)	(2,669,959)	(899,161)	(209,354)	(3,844,722)	(6,168,520)	(636,933)	0	(28,034,688)
Kelley School of Business	(2,535,827)	(1,135,577)	(645,635)	(285,999)	(883,890)	(322,758)	(71,742)	(902,064)	(2,112,006)	(176,544)	0	(9,072,042)
Education	(1,035,046)	(384,094)	(363,061)	(111,239)	(376,145)	(158,832)	(31,771)	(437,215)	(984,594)	(91,078)	0	(3,973,075)
Herron School of Art & Design	(963,919)	(484,275)	(285,751)	(105,677)	(368,301)	(152,752)	(29,480)	(1,994,377)	(905,290)	(246,215)	0	(5,536,037)
McKinney School of Law	(348,889)	(13,126)	0	(124,629)	(402,644)	(161,959)	(39,858)	(1,938,770)	(1,298,328)	(252,989)	0	(4,581,192)
Engineering & Technology	(3,667,453)	(1,658,756)	(1,002,473)	(374,667)	(1,262,778)	(520,702)	(101,370)	(3,199,781)	(3,071,412)	(360,747)	0	(15,220,139)
Public & Environmental Affairs	(1,067,870)	(433,663)	(274,875)	(110,541)	(370,596)	(152,626)	(30,481)	(379,190)	(919,574)	(77,511)	0	(3,816,927)
Social Work	(1,296,309)	(244,322)	(914,391)	(166,118)	(582,062)	(261,096)	(54,206)	(237,429)	(1,655,369)	(136,822)	(121,043)	(5,669,167)
Informatics	(1,609,377)	(554,865)	(574,036)	(173,476)	(544,619)	(223,115)	(46,313)	(859,455)	(1,388,400)	(119,466)	0	(6,093,122)
IUPUI Columbus	(529,056)	(1,035)	(117,198)	(8,998)	(407,165)	(178,734)	2,286	0	(1,438,222)	(19,596)	0	(2,697,718)
Other Academic	0	0	0	0	0	0	0	0	0	0	(1,664,047)	(1,664,047)
Academic Support	30,551,960	0	0	0	0	0	0	0	0	0	1,699,244	32,251,204
Undergraduate Education	0	13,841,745	0	0	0	0	0	0	0	0	557,669	14,399,414
Library	0	0	9,363,476	0	0	0	0	0	0	0	0	9,363,476
Student Life & Diversity	(9,651)	0	0	3,645,812	(94,354)	(60,994)	(8,656)	0	(277,683)	(20,226)	232,621	3,406,869
Executive Management	(7,389)	0	0	0	12,937,998	(46,698)	(6,628)	0	(212,601)	(15,486)	4,383,533	17,032,729
Finance & Administration	(13,550)	0	0	0	(132,462)	5,088,823	(12,152)	0	(389,840)	(28,396)	2,972,924	7,485,347
Budget Administration	0	0	0	0	0	0	0	0	0	0	2,712,926	2,712,926
External Affairs	0	0	0	0	0	0	1,045,638	0	0	0	588,490	1,634,128
Physical Plant	0	0	0	0	0	0	0	22,940,367	0	0	27,979,664	50,920,031
Intercampus Transfers	0	0	0	0	0	0	0	0	52,985,750	0	(2,859,367)	50,126,383
Exec VP Univ Academic Affairs	(176)	0	0	0	(1,725)	(1,115)	(157)	0	(5,076)	3,556,274	3,015,770	6,563,795
Net	0	0	0	0	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2020-21 Operating Budget
Assessment Revenue

Responsibility Center	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Enrollment Services	Intercampus Transfer	Total
Nursing	(85,016)	(54,994)	(20,951)	(464,256)	(449,754)	(449,279)	(220,856)	(236,896)	(1,982,002)
Humanities & Social Sciences	(480,147)	(310,585)	(126,097)	(1,279,561)	(1,239,590)	(833,902)	(1,247,346)	(652,924)	(6,170,152)
Natural Science & Mathematics	(244,473)	(158,138)	(64,706)	(530,851)	(514,269)	(679,011)	(635,100)	(270,879)	(3,097,427)
Business & Economics	(270,434)	(174,931)	(71,835)	(767,376)	(743,404)	(249,863)	(702,544)	(391,570)	(3,371,957)
Education	(86,021)	(55,643)	(21,802)	(280,635)	(271,869)	(167,112)	(223,470)	(143,200)	(1,249,752)
Social Work	(33,725)	(21,815)	(8,718)	(106,801)	(103,465)	(35,573)	(87,613)	(54,498)	(452,208)
Academic Support	1,199,816	0	0	0	0	0	0	0	1,199,816
Library	0	776,106	0	0	0	0	0	0	776,106
Student Services	0	0	314,109	0	0	0	0	0	314,109
Executive Management	0	0	0	3,429,480	0	0	0	0	3,429,480
General Administration	0	0	0	0	3,322,351	0	0	0	3,322,351
Physical Plant	0	0	0	0	0	2,414,740	0	0	2,414,740
Enrollment Services	0	0	0	0	0	0	3,116,929	0	3,116,929
Intercampus Transfer	0	0	0	0	0	0	0	1,749,967	1,749,967
Net	0	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2020-21 Operating Budget
Assessment Revenue

Responsibility Center	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Intercampus Transfers	Total
Humanities & Social Sci	(222,752)	(461,893)	(1,413,877)	(1,439,668)	(597,714)	(851,056)	(667,139)	(5,654,099)
Nursing	(134,464)	(173,148)	(512,070)	(869,518)	(361,003)	(629,702)	(402,798)	(3,082,703)
Science	(115,935)	(248,165)	(764,761)	(752,519)	(312,428)	(1,999,537)	(348,715)	(4,542,060)
Business	(136,378)	(176,368)	(518,511)	(881,553)	(365,999)	(192,156)	(408,509)	(2,679,474)
Education	(44,691)	(62,828)	(186,694)	(300,727)	(124,855)	(241,715)	(139,356)	(1,100,866)
Other Academic Programs	(59,518)	(92,428)	(280,784)	(384,726)	(159,729)	(189,681)	(178,281)	(1,345,147)
Academic Support	713,738	0	0	0	0	0	0	713,738
Library	0	1,214,830	0	0	0	0	0	1,214,830
Student Services	0	0	3,676,697	0	0	0	0	3,676,697
Executive Management	0	0	0	4,628,711	0	0	0	4,628,711
General Administration	0	0	0	0	1,921,728	0	0	1,921,728
Physical Plant	0	0	0	0	0	4,103,847	0	4,103,847
Intercampus Transfers	0	0	0	0	0	0	2,144,798	2,144,798
Net	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2020-21 Operating Budget
Assessment Revenue

Responsibility Center	Academic Support	Library	Student Services	Executive Management	External Affairs	General Admin	Budget & Fiscal Affairs	Physical Plant	Intercampus Transfers	Total
Arts & Sciences	(719,197)	(811,359)	(1,889,207)	(927,322)	(718,588)	(865,045)	(1,663,261)	(2,296,399)	(1,866,308)	(11,756,686)
Health & Human Services	(440,249)	(358,271)	(787,750)	(563,244)	(436,462)	(525,418)	(1,010,245)	(957,983)	(1,112,105)	(6,191,727)
Business and Economics	(227,228)	(155,564)	(348,573)	(286,191)	(221,771)	(266,971)	(513,317)	(254,881)	(575,981)	(2,850,477)
Education	(112,140)	(83,857)	(187,745)	(140,784)	(109,095)	(131,329)	(252,513)	(155,754)	(283,339)	(1,456,556)
Other Academic Programs	(13,896)	(4,305)	(10,491)	(17,445)	(13,518)	(16,274)	(31,290)	0	(35,110)	(142,329)
Academic Support	1,512,710	0	0	0	0	0	0	0	0	1,512,710
Library	0	1,413,356	0	0	0	0	0	0	0	1,413,356
Student Services	0	0	3,223,766	0	0	0	0	0	0	3,223,766
Executive Management	0	0	0	1,934,986	0	0	0	0	0	1,934,986
External Affairs	0	0	0	0	1,499,434	0	0	0	0	1,499,434
General Administration	0	0	0	0	0	1,805,037	0	0	0	1,805,037
Budget & Fiscal Affairs	0	0	0	0	0	0	3,470,626	0	0	3,470,626
Physical Plant	0	0	0	0	0	0	0	3,665,017	0	3,665,017
Intercampus Transfers	0	0	0	0	0	0	0	0	3,872,843	3,872,843
Net	0	0	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2020-21 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	(2,531,152)	(1,080,975)	(534,690)	(576,703)	(1,792,809)	(464,864)	(2,155,374)	(1,737,806)	(10,874,373)
Vera Z. Dwyer College of Health Sci	(726,801)	(310,393)	(146,762)	(247,754)	(770,199)	(199,707)	(781,131)	(746,569)	(3,929,316)
Leighton School of Bus & Econ	(800,068)	(341,683)	(170,414)	(227,554)	(707,404)	(183,425)	(371,677)	(685,701)	(3,487,926)
Education	(469,190)	(200,376)	(94,414)	(140,069)	(435,435)	(112,905)	(456,815)	(422,076)	(2,331,280)
Raclin School of the Arts	(637,038)	(272,059)	(133,480)	(180,529)	(561,216)	(144,412)	(2,318,488)	(539,856)	(4,787,078)
Other Academic Programs	(13,614)	(5,814)	(3,058)	(99,263)	(308,580)	(80,013)	(412,411)	(299,113)	(1,221,866)
Academic Support	5,177,863	0	0	0	0	0	0	0	5,177,863
Library	0	2,211,300	0	0	0	0	0	0	2,211,300
Student Services	0	0	1,082,818	0	0	0	0	0	1,082,818
General Administration	0	0	0	1,471,872	0	0	0	0	1,471,872
Administrative & Fiscal Affairs	0	0	0	0	4,575,643	0	0	0	4,575,643
Public Affairs & Univ Advmt	0	0	0	0	0	1,185,326	0	0	1,185,326
Physical Plant	0	0	0	0	0	0	6,495,896	0	6,495,896
Intercampus Transfers	0	0	0	0	0	0	0	4,431,121	4,431,121
Net	0	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2020-21 Operating Budget
Assessment Revenue

Responsibility Center	Academic Support	Library	Student Affairs	Executive Management	Administrative Affairs	University Advancement	Physical Plant	Intercampus Transfers	Total
Arts & Letters	(608,893)	(293,211)	(765,463)	(120,079)	(813,572)	(328,820)	(946,194)	(1,007,084)	(4,883,316)
Nursing	(119,583)	(57,585)	(144,029)	(43,427)	(294,229)	(118,918)	(177,066)	(364,213)	(1,319,050)
Natural Sciences	(704,032)	(339,025)	(887,464)	(131,436)	(890,520)	(359,920)	(1,408,225)	(1,102,335)	(5,822,957)
Social Sciences	(467,671)	(225,206)	(586,569)	(75,400)	(510,858)	(206,473)	(215,799)	(632,368)	(2,920,344)
Business	(493,348)	(237,571)	(605,150)	(120,884)	(819,024)	(331,024)	(301,565)	(1,013,833)	(3,922,399)
Education	(234,307)	(112,830)	(264,306)	(68,569)	(464,577)	(187,767)	(323,698)	(575,078)	(2,231,132)
Other Academic Programs	(73,552)	(35,419)	(94,358)	(2,116)	(14,338)	(5,795)	(91,299)	(17,749)	(334,626)
Academic Support	2,701,386	0	0	0	0	0	0	0	2,701,386
Library	0	1,300,847	0	0	0	0	0	0	1,300,847
Student Affairs	0	0	3,347,339	0	0	0	0	0	3,347,339
Executive Management	0	0	0	561,911	0	0	0	0	561,911
Administrative Affairs	0	0	0	0	3,807,118	0	0	0	3,807,118
University Advancement	0	0	0	0	0	1,538,717	0	0	1,538,717
Physical Plant	0	0	0	0	0	0	3,463,846	0	3,463,846
Intercampus Transfers	0	0	0	0	0	0	0	4,712,660	4,712,660
Net	0	0	0	0	0	0	0	0	0

**FY 2020-21 Assessment Model
Indiana University Bloomington**

Credit Hours

AY Undergraduate & Graduate Credit Hours

2018-19 Credit Hour Census

FY21 Total 67,727,559

Cost per CH: 59.22

Tenure Faculty

October 2019 FTE Census

All Funds FTE

Tenure/Track Appointments

FY21 Total 14,185,430

Cost per TT: 9,982.43

Other Employees

October 2019 FTE Census

All Funds FTE

Other Instructional faculty (clinical, lecturer, etc)

Library (non tenure/track)

Academic Professionals (research associates, etc.)

Monthly Employees (Professional staff)

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

FY21 Total: 22,326,937

Cost: 8,728.04

University Tax

3-Yr Rolling Average - All Funds

Excludes Auxillary Accounts

FY21 Total 80,739,247

Facilities

Academic Space:

Each Academic Units is assessed for their Academic Space

Assignable Sq Footage

RCM Space Report Jan. 2020

FY21 Total 81,215,719 (all space)

Cost per Sq Ft: 16.13

Non-Academic Space:

50% allocated on pct of assign. Sq ft occupied by the academic RC (RCM Space Report Jan. 2020)

25% allocated on basis of pct of FTE faculty & staff (Census 2019)

25% allocated on basis of total credit hours for AY 2018-19

Cost per Sq Ft: 16.13

Figures based on July 1 Base

Indiana University Bloomington
2020-21 July 1 Budget
Responsibility Center Management
Driver Totals

		TOTAL ASSESSMENT COSTS						
		Net Credit		Other		Campus Total	UA Tax	Grand Total
		Facilities	Hours	Tenure Track	Employee			
		81,215,719	67,727,559	14,185,430	22,326,937	185,455,645	80,739,247	266,194,892
04A	ARTS & SCIENCES-COLLEGE DIVISION	32,496,762	26,325,112	6,509,641	8,388,083	73,719,599	37,537,390.00	111,256,989
04B	ARTS & SCIENCES-MEDIA SCHOOL	2,587,331	2,238,225	458,493	584,779	5,868,828	886,886.00	6,755,714
04C	ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	1,593,912	1,558,620	526,873	912,778	4,592,183	576,020.00	5,168,203
04D	ARTS & SCIENCES-ART & DESIGN	1,364,687	1,107,386	314,446	488,770	3,275,289	299,948.00	3,575,237
10	MEDICINE & HEALTH SCIENCES	724,875	610,253	34,439	77,680	1,447,247	291,022.00	1,738,269
13	SCHOOL OF PUBLIC HEALTH	10,396,304	4,967,068	771,442	1,269,406	17,404,220	5,486,174.00	22,890,394
24	KELLEY SCHOOL OF BUSINESS	10,155,888	14,247,122	1,360,106	4,099,822	29,862,938	11,607,686.00	41,470,624
26	SCHOOL OF EDUCATION	2,857,836	2,676,785	844,613	1,040,731	7,419,965	5,250,917.00	12,670,882
32	MAURER SCHOOL OF LAW	1,833,470	1,012,212	325,926	767,107	3,938,715	3,625,962.00	7,564,677
36	PUBLIC & ENVIRONMENTAL AFFAIRS	2,965,695	4,507,513	559,715	1,228,559	9,261,482	3,493,665.00	12,755,147
42	JACOBS SCHOOL OF MUSIC	8,399,285	3,263,347	1,333,752	1,024,061	14,020,445	5,718,224.00	19,738,669
44	OPTOMETRY	1,618,615	744,841	149,736	746,247	3,259,439	1,990,751.00	5,250,190
45	INFORMATICS, COMPUTING, & ENGINEERING	3,713,641	3,605,104	938,348	1,483,330	9,740,423	3,725,634.00	13,466,057
52	OTHER ACADEMIC PROGRAMS	507,419	863,972	57,898	215,583	1,644,871	248,968.00	1,893,839
Academic Total		81,215,719	67,727,559	14,185,430	22,326,937	185,455,645	80,739,247	266,194,892
52	LABOR STUDIES	24,132	81,730	-	-	105,862	-	105,862
52	NURSING	335,293	413,686	57,898	215,583	1,022,459	248,968	1,271,427
52	SOCIAL WORK	147,994	368,556	-	-	516,550	-	516,550
Other Academic Total		507,419	863,972	57,898	215,583	1,644,871	248,968	1,893,839

Indiana University Bloomington
2020-21 July 1 Budget
Responsibility Center Management
Assessment Income

	Campus Assessment Obj Cd 1215	Inter-campus Transfer Obj Cd 1295	Total Assessment Allocation
ARTS & SCIENCES-COLLEGE DIVISION	(73,719,600)	(37,537,390)	(111,256,990)
ARTS & SCIENCES-MEDIA SCHOOL	(5,868,827)	(886,886)	(6,755,713)
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	(4,592,182)	(576,020)	(5,168,202)
ARTS & SCIENCES-ART & DESIGN	(3,275,290)	(299,948)	(3,575,238)
MEDICINE & HEALTH SCIENCES	(1,447,247)	(291,022)	(1,738,269)
SCHOOL OF PUBLIC HEALTH	(17,404,220)	(5,486,174)	(22,890,394)
KELLEY SCHOOL OF BUSINESS	(29,862,938)	(11,607,686)	(41,470,624)
SCHOOL OF EDUCATION	(7,419,965)	(5,250,917)	(12,670,882)
MAURER SCHOOL OF LAW	(3,938,716)	(3,625,962)	(7,564,678)
PUBLIC & ENVIRONMENTAL AFFAIRS	(9,261,481)	(3,493,665)	(12,755,146)
JACOBS SCHOOL OF MUSIC	(14,020,445)	(5,718,224)	(19,738,669)
OPTOMETRY	(3,259,439)	(1,990,751)	(5,250,190)
INFORMATICS, COMPUTING, & ENGINEERING	(9,740,424)	(3,725,634)	(13,466,058)
OTHER ACADEMIC PROGRAMS	(1,644,871)	(248,968)	(1,893,839)
Academic Total	(185,455,645)	(80,739,247)	(266,194,892)
UNDERGRADUATE EDUCATION	12,051,898		12,051,898
VICE PROVOST FOR RESEARCH	9,921,576		9,921,576
LIBRARY	31,246,841		31,246,841
STUDENT SERVICES	4,532,836		4,532,836
EXECUTIVE MANAGEMENT	17,724,954		17,724,954
EXECUTIVE MANAGEMENT/ACADEMIC SUPPORT	13,486,625		13,486,625
BUDGET & FISCAL AFFAIRS	3,929,816		3,929,816
BUDGET/STUDENT SUPPORT	7,388,329		7,388,329
PHYSICAL PLANT	69,868,361		69,868,361
ENROLLMENT SERVICES	11,472,768		11,472,768
INTERCAMPUS TRANSFERS	-	80,739,247	80,739,247
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS	3,831,641	-	3,831,641
Support Unit Total	185,455,645	80,739,247	266,194,892
Net Total	-	-	-

Indiana University Bloomington
2020-21 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	444,494.5	38.87%		652.11	45.89%		961.05	37.57%
ARTS & SCIENCES-MEDIA SCHOOL	37,792.0	3.30%		45.93	3.23%		67.00	2.62%
ARTS & SCIENCES-GLOBAL & INTERNATIONAL	26,317.0	2.30%		52.78	3.71%		104.58	4.09%
ARTS & SCIENCES-ART & DESIGN	18,698.0	1.64%		31.50	2.22%		56.00	2.19%
MEDICINE & HEALTH SCIENCES	10,304.0	0.90%		3.45	0.24%		8.90	0.35%
SCHOOL OF PUBLIC HEALTH	83,868.0	7.33%		77.28	5.44%		145.44	5.69%
KELLEY SCHOOL OF BUSINESS	240,560.0	21.04%		136.25	9.59%		469.73	18.36%
SCHOOL OF EDUCATION	45,197.0	3.95%		84.61	5.95%		119.24	4.66%
MAURER SCHOOL OF LAW	17,091.0	1.49%		32.65	2.30%		87.89	3.44%
PUBLIC & ENVIRONMENTAL AFFAIRS	76,108.5	6.66%		56.07	3.95%		140.76	5.50%
JACOBS SCHOOL OF MUSIC	55,101.0	4.82%		133.61	9.40%		117.33	4.59%
OPTOMETRY	12,576.5	1.10%		15.00	1.06%		85.50	3.34%
INFORMATICS, COMPUTING, & ENGINEERING	60,871.5	5.32%		94.00	6.61%		169.95	6.64%
OTHER ACADEMIC PROGRAMS	<u>14,588.0</u>	<u>1.28%</u>		<u>5.80</u>	<u>0.41%</u>		<u>24.70</u>	<u>0.97%</u>
Academic Total	1,143,567.0	100.00%		1,421.04	100.00%		2,558.07	100.00%
LABOR STUDIES	1,380.0	0.12%		-	0.00%		-	0.00%
NURSING	6,985.0	0.61%		5.80	0.41%		24.70	0.97%
SOCIAL WORK	<u>6,223.0</u>	<u>0.54%</u>		<u>-</u>	<u>0.00%</u>		<u>-</u>	<u>0.00%</u>
Other Academic Total	14,588.0	1.28%		5.80	0.41%		24.70	0.97%

Indiana University Bloomington
2020-21 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	1,009,812	40.12%	444,494.5	38.87%	1,009,812	40.12%	1,613.2	40.54%	16,206,694	16,290,068	32,496,762
ARTS & SCIENCES-MEDIA SCHOOL	81,153	3.22%	37,792.0	3.30%	81,153	3.22%	112.9	2.84%	1,278,188	1,309,143	2,587,331
ARTS & SCIENCES-GLOBAL & INTERNATIONAL	39,624	1.57%	26,317.0	2.30%	39,624	1.57%	157.4	3.95%	954,706	639,206	1,593,912
ARTS & SCIENCES-ART & DESIGN	40,312	1.60%	18,698.0	1.64%	40,312	1.60%	87.5	2.20%	714,383	650,304	1,364,687
MEDICINE & HEALTH SCIENCES	24,874	0.99%	10,304.0	0.90%	24,874	0.99%	12.4	0.31%	323,613	401,262	724,875
SCHOOL OF PUBLIC HEALTH	375,389	14.91%	83,868.0	7.33%	375,389	14.91%	222.7	5.60%	4,340,610	6,055,694	10,396,304
KELLEY SCHOOL OF BUSINESS	267,558	10.63%	240,560.0	21.04%	267,558	10.63%	606.0	15.23%	5,839,700	4,316,188	10,155,888
SCHOOL OF EDUCATION	80,029	3.18%	45,197.0	3.95%	80,029	3.18%	203.9	5.12%	1,566,825	1,291,010	2,857,836
MAURER SCHOOL OF LAW	56,791	2.26%	17,091.0	1.49%	56,791	2.26%	120.5	3.03%	917,330	916,140	1,833,470
PUBLIC & ENVIRONMENTAL AFFAIRS	73,886	2.94%	76,108.5	6.66%	73,886	2.94%	196.8	4.95%	1,773,782	1,191,913	2,965,695
JACOBS SCHOOL OF MUSIC	300,438	11.94%	55,101.0	4.82%	300,438	11.94%	250.9	6.31%	3,552,684	4,846,601	8,399,285
OPTOMETRY	51,681	2.05%	12,576.5	1.10%	51,681	2.05%	100.5	2.53%	784,908	833,707	1,618,615
INFORMATICS, COMPUTNING, & ENGINEERING	103,309	4.10%	60,871.5	5.32%	103,309	4.10%	264.0	6.63%	2,047,083	1,666,558	3,713,641
OTHER ACADEMIC PROGRAMS	12,402	0.49%	14,588.0	1.28%	12,402	0.49%	30.5	0.77%	307,353	200,066	507,419
Academic Total	2,517,258	100.00%	1,143,567.0	100%	2,517,258	100%	3,979.1	100%	40,607,860	40,607,860	81,215,719
LABOR STUDIES	491.00	0.02%	1,380.0	0.12%	491	0.02%	-	0.0%	16,211	7,921	24,132
NURSING	8,078	0.32%	6,985.0	0.61%	8,078	0.32%	30.5	0.77%	204,981	130,312	335,293
SOCIAL WORK	3,833	0.15%	6,223.0	0.54%	3,833.0	0.15%	-	0.0%	86,161	61,833	147,994
Other Academic Total	12,402	0.49%	14,588.0	1.28%	12,402	0.49%	30.5	0.77%	307,353	200,066	507,419

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2020-21 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	23,895,748	5,000	50,000	-	2,441,865	(9,072,042)	3,000	17,323,571
Columbus	10,456,354	-	29,915	212,857	5,448,255	(2,697,718)	(60,667)	13,388,996
Dentistry	33,424,005	750,000	5,112,900	500,000	16,250,696	(9,387,511)	(977,498)	45,672,592
Education	6,943,507	350,000	-	-	3,758,799	(3,973,075)	(88,782)	6,990,449
Engineering & Technology	31,852,395	1,500,000	40,000	-	10,391,527	(15,220,139)	(18,932)	28,544,851
Health & Human sciences	21,073,131	350,000	8,000	-	6,160,452	(10,982,166)	-	16,609,417
Herron	7,760,806	-	4,500	526,474	4,125,070	(5,536,037)	5,000	6,885,813
Informatics	12,519,204	603,500	550	-	6,285,847	(6,093,122)	-	13,315,979
Law	23,312,405	-	100,100	1,101,875	6,246,110	(4,581,192)	-	26,179,298
Liberal Arts	33,742,382	215,000	-	-	8,306,105	(18,878,728)	157,204	23,541,963
Nursing	15,171,626	869,950	551,771	-	10,684,119	(7,195,712)	(60,751)	20,021,003
Other Academic	2,379,156	-	20,000	-	2,942,325	(1,664,047)	-	3,677,434
Philanthropy	1,388,171	522,431	-	2,629,460	1,298,490	(1,142,935)	62,500	4,758,117
Public Health	8,496,499	1,167,984	-	-	2,875,531	(3,571,446)	3,000	8,971,568
Science	59,548,233	3,000,000	-	-	8,875,289	(28,034,688)	11,000	43,399,834
Social Work	11,876,037	455,675	66,000	8,000	4,566,976	(5,669,167)	5,000	11,308,521
SPEA	6,292,785	242,112	5,132	72,000	3,744,177	(3,816,927)	(62,500)	6,476,779
Academic Total	310,132,444	10,031,652	5,988,868	5,050,666	104,401,633	(137,516,652)	(1,022,426)	297,066,185
Medicine	68,194,597	57,789,919	2,432,364	4,000	100,123,182	(58,379,650)	1,369,595	171,534,007
Academic Support	137,675	30,000	1,620,500	181,000	11,808,277	32,251,204	1,385,259	47,413,915
Budget & Fiscal Affairs	10,368,976	-	-	-	48,500	2,972,924	(2,377,320)	11,013,080
Executive Management	1,216,560	-	-	-	5,250,228	17,032,729	(816,513)	22,683,004
External Affairs	-	20,000	5,000	-	-	1,634,128	-	1,659,128
Finance & Administration	279,130	-	883,000	-	-	7,225,349	-	8,387,479
Library	-	-	47,000	8,000	-	9,363,476	290,000	9,708,476
Physical Plant	-	-	143,029	-	-	50,920,031	-	51,063,060
Student Life	-	6,503	63,000	-	-	3,406,869	-	3,476,372
UITS	3,890,079	-	-	-	-	-	-	3,890,079
Undergraduate education	1,002,925	65,000	300,000	10,500	-	14,399,414	616,203	16,394,042
University tax	-	-	-	-	-	50,126,383	437,719	50,564,102
VP of University Academic Affairs	-	-	30,000	-	-	6,563,795	117,483	6,711,278
Support Total	16,895,345	121,503	3,091,529	199,500	17,107,005	195,896,302	(347,169)	232,964,015
Facilities Debt	-	-	-	-	17,562,854	-	-	17,562,854
Grand Total	395,222,386	67,943,074	11,512,761	5,254,166	239,194,674	-	-	719,127,061

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2020-21 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	18,392,207	1,210,000	2,135,978	108,763	5,000	(1,510,579)	(3,017,798)	17,323,571
Columbus	10,986,825	488,516	1,081,820	42,472	25,180	144,653	619,530	13,388,996
Dentistry	35,003,008	1,615,088	5,700,243	130,437	151,364	1,407,182	1,665,270	45,672,592
Education	6,564,325	331,300	162,057	29,498	-	(186,731)	90,000	6,990,449
Engineering & Technology	23,895,509	2,362,000	1,603,842	-	466,000	(229,726)	447,226	28,544,851
Health & Human sciences	13,076,194	881,400	1,500,083	140,050	30,000	278,200	703,490	16,609,417
Herron	4,861,707	721,963	672,632	29,750	2,000	597,761	-	6,885,813
Informatics	10,052,865	1,712,330	804,642	35,520	-	587,589	123,033	13,315,979
Law	14,579,852	8,360,364	1,808,886	223,230	561,000	627,666	18,300	26,179,298
Liberal Arts	24,026,454	2,609,202	1,212,812	93,418	-	(4,636,923)	237,000	23,541,963
Nursing	16,160,910	729,978	802,308	93,240	2,000	1,900,702	331,865	20,021,003
Other Academic	3,259,114	-	175,273	12,300	-	-	230,747	3,677,434
Philanthropy	4,562,791	593,710	1,322,298	196,900	2,500	-	(1,920,082)	4,758,117
Public Health	7,843,920	544,000	858,871	29,500	5,000	-	(309,723)	8,971,568
Science	30,235,154	7,189,786	1,674,317	108,746	52,548	1,712,741	2,426,542	43,399,834
Social Work	14,731,024	580,500	884,981	370,000	-	-	(5,257,984)	11,308,521
SPEA	5,928,120	276,647	406,430	23,982	-	-	(158,400)	6,476,779
Academic Total	244,159,979	30,206,784	22,807,473	1,667,806	1,302,592	692,535	(3,770,984)	297,066,185
Medicine	92,798,615	7,346,779	48,373,712	1,254,743	284,251	6,906,618	14,569,289	171,534,007
Academic Support	17,462,002	28,631,416	1,959,584	305,460	-	3,097,180	(4,041,727)	47,413,915
Budget & Fiscal Affairs	379,723	-	1,605,001	1,500	-	376,251	8,650,605	11,013,080
Executive Management	7,005,605	15,794	1,988,816	70,082	12,535	(759,813)	14,349,985	22,683,004
External Affairs	1,944,259	-	312,030	26,450	1,560	(529,771)	(95,400)	1,659,128
Finance & Administration	5,169,594	-	2,719,952	14,059	-	(593,783)	1,077,657	8,387,479
Library	5,712,230	2,500	3,712,246	55,000	300,000	(65,000)	(8,500)	9,708,476
Physical Plant	15,859,551	-	40,419,444	-	360,000	-	(5,575,935)	51,063,060
Student Life	3,824,045	8,250	194,510	360	-	(302,443)	(248,350)	3,476,372
UIITS	-	-	8,183	-	-	-	3,881,896	3,890,079
Undergraduate education	10,687,558	3,832,918	1,205,638	216,024	-	231,541	220,363	16,394,042
University tax	2,140,058	-	-	-	-	1,458,850	46,965,194	50,564,102
VP of University Academic Affairs	6,634,901	-	374,870	10,624	140,000	(17,794)	(431,323)	6,711,278
Support Total	76,819,526	32,490,878	54,500,274	699,559	814,095	2,895,218	64,744,465	232,964,015
Facilities Debt	-	-	20,721,179	-	-	-	(3,158,325)	17,562,854
Grand Total	413,778,120	70,044,441	146,402,638	3,622,108	2,400,938	10,494,371	72,384,445	719,127,061

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2020-21 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	9,880,391	616,200		2,095,052	527,157	472,500	156,650	4,644,257	18,392,207
Columbus	5,339,064	607,665		1,280,839	749,176		145,301	2,864,780	10,986,825
Dentistry	14,804,824	1,660,856		3,151,139	4,488,240	1,306,356	327,972	9,263,621	35,003,008
Education	3,193,162	355,000	142,000	924,996	211,373		41,500	1,696,294	6,564,325
Engineering & Technology	12,461,639	1,340,500	315,000	2,572,231	467,564	5,000	638,833	6,094,742	23,895,509
Health & Human sciences	6,410,427	997,000	378,000	1,409,204	452,051		97,000	3,332,512	13,076,194
Herron	2,185,002	274,061	67,488	738,663	185,619	33,500	95,820	1,281,554	4,861,707
Informatics	4,989,790	544,566	162,585	1,226,319	87,277	33,000	552,518	2,456,810	10,052,865
Law	6,646,660	520,000	-	2,352,666	777,587	99,500	272,399	3,911,040	14,579,852
Liberal Arts	13,574,166	1,365,319	963,152	1,529,274	361,533		183,415	6,049,595	24,026,454
Nursing	8,205,221	936,000	-	2,198,986	589,930		46,500	4,184,273	16,160,910
Other Academic	1,782,731	301,500	-	221,976	81,640	18,500	40,375	812,392	3,259,114
Philanthropy	1,659,876	45,000	202,000	1,173,379	184,064	26,000	51,600	1,220,872	4,562,791
Public Health	4,130,272	258,000	115,150	932,442	316,478		14,500	2,077,078	7,843,920
Science	15,739,773	765,567	1,866,041	2,683,776	846,268	20,876	376,589	7,936,264	30,235,154
Social Work	7,341,188	1,117,000	255,000	1,438,829	757,721	20,717	92,998	3,707,571	14,731,024
SPEA	2,794,070	404,885	96,364	935,943	107,260	58,650	59,724	1,471,224	5,928,120
Academic Total	121,138,256	12,109,119	4,562,780	26,865,714	11,190,938	2,094,599	3,193,694	63,004,879	244,159,979
Medicine	32,600,048	3,266,804	48,550	26,052,869	4,921,029	2,034,328	924,459	22,950,528	92,798,615
Academic Support	2,600,592	-	31,630	7,940,923	1,666,910	25,000	395,625	4,801,322	17,462,002
Budget & Fiscal Affairs	150,036	-		124,322	-	-	-	105,365	379,723
Executive Management	1,470,687	-	20,000	2,787,866	414,898	255,868	198,117	1,858,169	7,005,605
External Affairs	208,012	2,500		1,157,755	-	-	39,000	536,992	1,944,259
Finance & Administration		-		2,679,724	987,314	1,200	50,684	1,450,672	5,169,594
Library	1,882,408	-		1,223,601	829,106	25,000	200,000	1,552,115	5,712,230
Physical Plant	-	-		3,290,653	7,858,152	-	272,567	4,438,179	15,859,551
Student Life	-	-	10,000	2,583,734	143,811	-	15,681	1,070,819	3,824,045
Undergraduate education	1,300,839	31,250	139,732	5,036,075	492,042	168,500	813,747	2,705,373	10,687,558
University tax	-	-	-	-	-	-	-	2,140,058	2,140,058
VP of University Academic Affairs	-	-	-	2,238,093	2,261,174	4,580	305,787	1,825,267	6,634,901
Support Total	7,612,574	33,750	201,362	29,062,746	14,653,407	480,148	2,291,208	22,484,331	76,819,526
Grand Total	161,350,878	15,409,673	4,812,692	81,981,329	30,765,374	4,609,075	6,409,361	108,439,738	413,778,120

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2020-21 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	17,323,571	265,600	640,507	153,325	-	18,383,003	-
Columbus	13,388,996	194,139	106,000	202,010	321,980	14,213,125	-
Dentistry	45,672,592	424,318	468,832	3,253,536	7,113,051	56,932,329	593,553
Education	6,990,449	59,980	26,500	3,036,365	-	10,113,294	-
Engineering & Technology	28,544,851	484,303	129,249	6,218,929	-	35,377,332	-
Health & Human Sciences	16,609,417	65,101	132,130	1,403,319	312,250	18,522,217	-
Herron	6,885,813	164,388	357,813	40,888	-	7,448,902	-
Informatics	13,315,979	41,375	102,500	4,386,478	-	17,846,332	-
Law	26,179,298	271,000	485,000	111,871	-	27,047,169	-
Liberal arts	23,541,963	803,483	399,793	3,216,672	-	27,961,911	-
Nursing	20,021,003	142,606	1,138,532	2,284,669	-	23,586,810	-
Other Academic	3,677,434	-	14,500	327,808	31,500	4,051,242	-
Philanthropy	4,758,117	3,279,329	1,488,344	4,582,296	-	14,108,086	-
Public Health	8,971,568	823,600	92,092	3,803,183	-	13,690,443	-
Science	43,399,834	99,983	105,920	12,426,142	-	56,031,879	397,379
Social work	11,308,521	-	70,000	4,689,177	-	16,067,698	-
SPEA	6,476,779	2,253,334	-	2,697,991	-	11,428,104	-
Academic Total	297,066,185	9,372,539	5,757,712	52,834,659	7,778,781	372,809,876	990,932
Medicine	171,534,007	294,192,379	28,465,742	361,300,000	28,666,017	884,158,145	39,407,521
Academic Support	47,413,915	158,547	35,666,584	7,834,809	-	91,073,855	313,049
Budget & Fiscal Affairs	11,013,080	-	-	-	-	11,013,080	-
Executive Management	22,683,004	163,240	-	3,562	6,266,964	29,116,770	-
External Affairs	1,659,128	260,090	-	807,634	-	2,726,852	-
Finance & Administration	8,387,479	1,100,000	-	58,318	19,850,885	29,396,682	1,478,063
Library	9,708,476	15,000	45,000	171,446	5,000	9,944,922	-
Physical Plant	51,063,060	13,000	2,350	-	-	51,078,410	26,449,320
Student Life	3,476,372	6,138,920	-	160,130	20,621,571	30,396,993	228,720
UITS	3,890,079	-	-	-	-	3,890,079	-
Undergraduate education	16,394,042	758,500	131,000	1,829,442	-	19,112,984	-
University Tax	50,564,102	-	-	-	-	50,564,102	-
VP of University Academic Affairs	6,711,278	1,500	-	-	481,339	7,194,117	-
Support Total	232,964,015	8,608,797	35,844,934	10,865,341	47,225,759	335,508,846	28,469,152
Facilities Debt	17,562,854	-	-	-	-	17,562,854	-
Grand Total	719,127,061	312,173,715	70,068,388	425,000,000	83,670,557	1,610,039,721	68,867,605

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2020-21 Operating Budget as of July 1
Assessments Revenue

Responsibility Center	Academic Support	Executive Management	External Affairs	Finance & Administration	IUPUI	Library	Physical Plant	Student Life	Undergraduate Education	University Tax	VP University Academic Affairs	Total
Business	(2,535,827)	(883,890)	(71,742)	(322,758)	-	(645,635)	(902,064)	(285,999)	(1,135,577)	(2,112,006)	(176,544)	(9,072,042)
Columbus	(529,056)	(407,165)	2,286	(178,734)	-	(117,198)		(8,998)	(1,035)	(1,438,222)	(19,596)	(2,697,718)
Dentistry	(301,297)	(763,759)	(72,322)	(385,043)	(663,128)		(4,146,829)	(129,787)	(82,848)	(2,435,290)	(407,208)	(9,387,511)
Education	(1,035,046)	(376,145)	(31,771)	(158,832)	-	(363,061)	(437,215)	(111,239)	(384,094)	(984,594)	(91,078)	(3,973,075)
Engineering & Technology	(3,667,453)	(1,262,778)	(101,370)	(520,702)	-	(1,002,473)	(3,199,781)	(374,667)	(1,658,756)	(3,071,412)	(360,747)	(15,220,139)
Health & Human sciences	(2,721,942)	(974,019)	(80,559)	(348,980)	(85,581)	(841,299)	(1,827,881)	(323,404)	(1,163,536)	(2,367,069)	(247,896)	(10,982,166)
Herron	(963,919)	(368,301)	(29,480)	(152,752)	-	(285,751)	(1,994,377)	(105,677)	(484,275)	(905,290)	(246,215)	(5,536,037)
Informatics	(1,609,377)	(544,619)	(46,313)	(223,115)	-	(574,036)	(859,455)	(173,476)	(554,865)	(1,388,400)	(119,466)	(6,093,122)
Law	(348,889)	(402,644)	(39,858)	(161,959)	-		(1,938,770)	(124,629)	(13,126)	(1,298,328)	(252,989)	(4,581,192)
Liberal Arts	(4,796,670)	(1,935,557)	(152,432)	(683,593)	-	(1,411,370)	(1,582,088)	(583,815)	(2,760,870)	(4,584,525)	(387,808)	(18,878,728)
Nursing	(1,483,224)	(623,378)	(52,526)	(274,973)		(611,412)	(1,503,242)	(164,099)	(616,589)	(1,684,116)	(182,153)	(7,195,712)
Other Academic	-	-	-	-	(1,664,047)	-	-	-	-	-	-	(1,664,047)
Philanthropy	(179,410)	(153,895)	(14,065)	(88,349)		(161,021)	-	(20,017)	(43,602)	(437,095)	(45,481)	(1,142,935)
Public Health	(886,801)	(390,690)	(33,852)	(167,343)	(16,641)	(443,891)	(87,324)	(107,107)	(329,954)	(1,004,124)	(103,719)	(3,571,446)
Science	(7,098,104)	(2,669,959)	(209,354)	(899,161)		(1,717,063)	(3,844,722)	(856,239)	(3,934,633)	(6,168,520)	(636,933)	(28,034,688)
Social Work	(1,296,309)	(582,062)	(54,206)	(261,096)	(121,043)	(914,391)	(237,429)	(166,118)	(244,322)	(1,655,369)	(136,822)	(5,669,167)
SPEA	(1,067,870)	(370,596)	(30,481)	(152,626)	-	(274,875)	(379,190)	(110,541)	(433,663)	(919,574)	(77,511)	(3,816,927)
Academic Total	(30,521,194)	(12,709,457)	(1,018,045)	(4,980,016)	(2,550,440)	(9,363,476)	(22,940,367)	(3,645,812)	(13,841,745)	(32,453,934)	(3,492,166)	(137,516,652)
Medicine	-	-	-	-	(38,733,034)	-	-	-	-	(19,646,616)	-	(58,379,650)
Academic Support	30,551,960	-	-	-	1,699,244	-	-	-	-	-		32,251,204
Budget & Fiscal Affairs	-	-	-	-	2,972,924	-	-	-	-	-		2,972,924
Executive Management	(7,389)	12,937,998	(6,628)	(46,698)	4,383,533	-	-	-	-	(212,601)	(15,486)	17,032,729
External Affairs	-		1,045,638		588,490	-	-	-	-	-		1,634,128
Finance & Administration	(13,550)	(132,462)	(12,152)	5,088,823	2,712,926	-	-	-	-	(389,840)	(28,396)	7,225,349
Library	-	-	-	-	-	9,363,476	-	-	-	-		9,363,476
Physical Plant	-	-	-	-	27,979,664	-	22,940,367	-	-	-		50,920,031
Student Life	(9,651)	(94,354)	(8,656)	(60,994)	232,621	-	-	3,645,812	-	(277,683)	(20,226)	3,406,869
Undergraduate education	-	-	-	-	557,669	-	-		13,841,745	-		14,399,414
University tax	-	-	-	-	(2,859,367)	-	-	-	-	52,985,750		50,126,383
VP of University Academic Affairs	(176)	(1,725)	(157)	(1,115)	3,015,770	-	-	-	-	(5,076)	3,556,274	6,563,795
Support Total	30,521,194	12,709,457	1,018,045	4,980,016	41,283,474	9,363,476	22,940,367	3,645,812	13,841,745	52,100,550	3,492,166	195,896,302
Grand Total	-	-	-	-	-	-	-	-	-	-	-	-

INDIANA UNIVERSITY EAST
2020-21 Operating Budget
2020-21 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							205.78	205.78	5,510	2,622,937	2,622,937	9,485	205.78	2,622,937	
Humanities & Social Sci		1						1,162.21	1,162.21	33,164	7,229,225	7,229,225	17,605	1,162.21	7,229,225	
Natural Sci & Mathematics			1					591.75	591.75	17,018	2,999,189	2,999,189	14,335	591.75	2,999,189	
Business & Economics				1				654.59	654.59	18,893	4,335,495	4,335,495	5,275	654.59	4,335,495	
Education					1			208.22	208.22	5,734	1,585,524	1,585,524	3,528	208.22	1,585,524	
Social Work						1		81.63	81.63	2,293	603,403	603,403	751	81.63	603,403	
Statewide Tech							1	0	0	0	0	0	0	0	0	
Academic Support								0	0	0	0	0	0	0	0	
Library								0	0	0	0	0	0	0	0	
Student Services								0	0	0	0	0	0	0	0	
Executive Management								0	0	0	0	0	0	0	0	
General Administration								0	0	0	0	0	0	0	0	
Physical Plant								0	0	0	0	0	0	0	0	
Enrollment Services								0	0	0	0	0	0	0	0	
Intercampus Transfer								0	0	0	0	0	0	0	0	
TOTAL	1	1	1	1	1	1	1	2,904.18	2,904.18	82,612	19,375,774	19,375,774	50,979	2,904.18	19,375,774	

	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	-0.07086	-0.07086	-0.06670	-0.13537	-0.13537	-0.18606	-0.07086	-0.13537	792,168
Humanities & Social Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.40018	-0.40018	-0.40144	-0.37311	-0.37311	-0.34534	-0.40018	-0.37311	(1,826,911)
Natural Sci & Mathematics	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.20376	-0.20376	-0.20600	-0.15479	-0.15479	-0.28119	-0.20376	-0.15479	(1,212,905)
Business & Economics	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.22540	-0.22540	-0.22870	-0.22376	-0.22376	-0.10347	-0.22540	-0.22376	(474,621)
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.07170	-0.07170	-0.06941	-0.08183	-0.08183	-0.06920	-0.07170	-0.08183	112,248
Social Work	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.02811	-0.02811	-0.02776	-0.03114	-0.03114	-0.01473	-0.02811	-0.03114	(6,049)
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	1,199,816
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	776,106
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	314,109
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	3,429,480
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	3,322,351
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	2,414,740
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	3,116,929
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	1,749,967
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
2020-21 Operating Budget
2020-21 Request With Updated Parameters

MATRIX INVERSION

	Nursing	Humanities & Social Sci	Nat Science & Mathematics	Business & Economics	Education	Social Work	Statewide Tech	Academic Support	Library	Student Services	Executive Management	General Administration	Physical Plant	Enrollment Services	System Svc Charge	Solution
Nursing	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.07086	0.07086	0.06670	0.13537	0.13537	0.18606	0.07086	0.13537	2,774,166.83
Humanities & Social Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.40018	0.40018	0.40144	0.37311	0.37311	0.34534	0.40018	0.37311	4,343,241.80
Natural Sci & Mathematics	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.20376	0.20376	0.20600	0.15479	0.15479	0.28119	0.20376	0.15479	1,884,522.12
Business & Economics	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.22540	0.22540	0.22870	0.22376	0.22376	0.10347	0.22540	0.22376	2,897,336.06
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.07170	0.07170	0.06941	0.08183	0.08183	0.06920	0.07170	0.08183	1,362,000.30
Social Work	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.02811	0.02811	0.02776	0.03114	0.03114	0.01473	0.02811	0.03114	446,160.89
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	1,199,816.00
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	776,106.00
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	314,109.00
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	3,429,480.00
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	3,322,351.00
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	2,414,740.00
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	3,116,929.00
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	1,749,967.00
TOTAL																30,030,926.00

		Cost Allocation												
		Net Direct	1210	1214	1240	1260	1270	1284	1264	1295		1110	1110	
		Expenses	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Enrollment Services	System Svc Charge	Subtotal Alloc	State Support	DirectAppro Total to UA Approp	
Nursing	03-689-87	792,168	85,016	54,994	20,951	464,256	449,754	449,279	220,856	236,896	1,982,002	2,774,170	2,774,170	
Humanities & Social Sci	03-686-87	(1,826,911)	480,147	310,585	126,097	1,279,561	1,239,590	833,902	1,247,346	652,924	6,170,152	3,909,077	3,909,077	
Natural Sci & Mathematics	03-682-87	(1,212,905)	244,473	158,138	64,706	530,851	514,269	679,011	635,100	270,879	3,097,427	1,853,958	1,853,958	
Business & Economics	03-692-87	(474,621)	270,434	174,931	71,835	767,376	743,404	249,863	702,544	391,570	3,371,957	2,661,639	2,661,639	
Education	03-687-87	112,248	86,021	55,643	21,802	280,635	271,869	167,112	223,470	143,200	1,249,752	1,284,726	1,284,726	
Social Work	03-688-87	(6,049)	33,725	21,815	8,718	106,801	103,465	35,573	87,613	54,498	452,208	446,159	446,159	
Academic Support	03-680-87	1,199,816	(1,199,816)	-	-	-	-	-	-	-	(1,199,816)	-	-	
Library	03-697-87	776,106	-	(776,106)	-	-	-	-	-	-	(776,106)	-	-	
Student Services	03-675-87	314,109	-	-	(314,109)	-	-	-	-	-	(314,109)	-	-	
Executive Management	03-671-87	3,429,480	-	-	-	(3,429,480)	-	-	-	-	(3,429,480)	-	-	
General Administration	03-672-87	3,322,351	-	-	-	-	(3,322,351)	-	-	-	(3,322,351)	-	-	
Physical Plant	03-673-87	2,414,740	-	-	-	-	-	(2,414,740)	-	-	(2,414,740)	-	-	
Enrollment Services	03-685-87	3,116,929	-	-	-	-	-	-	(3,116,929)	-	(3,116,929)	-	-	
Intercampus Transfer	03-665-86	1,749,967	-	-	-	-	-	-	-	(1,749,967)	(1,749,967)	134,274	134,274	
Dedicated Fees	03-665-60	404,454	-	-	-	-	-	-	-	-	-	404,454	404,454	
TOTAL		14,111,882	-	-	-	-	-	-	-	-	-	13,334,183	13,468,457	

INDIANA UNIVERSITY EAST
2020-21 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>	1,199,816	776,106	314,109	3,429,480	3,322,351	2,414,740	3,116,929	1,749,967
Nursing	205.78	205.78	5,510	2,622,937	2,622,937	9,485	205.78	2,622,937
Humanities & Social Sci	1,162.21	1,162.21	33,164	7,229,225	7,229,225	17,605	1,162.21	7,229,225
Natural Science & Math	591.75	591.75	17,018	2,999,189	2,999,189	14,335	591.75	2,999,189
Business & Economics	654.59	654.59	18,893	4,335,495	4,335,495	5,275	654.59	4,335,495
Education	208.22	208.22	5,734	1,585,524	1,585,524	3,528	208.22	1,585,524
Social Work	81.63	81.63	2,293	603,403	603,403	751	81.63	603,403
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	2,904.18	2,904.18	82,612	19,375,774	19,375,774	50,979	2,904.18	19,375,774

INDIANA UNIVERSITY EAST
2020-21 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 (As a Percent of Total)								
	<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>
Nursing	7.09	7.09	6.67	13.54	13.54	18.61	7.09	13.54
Humanities & Social Sci	40.02	40.02	40.14	37.31	37.31	34.53	40.02	37.31
Natural Science & Math	20.38	20.38	20.60	15.48	15.48	28.12	20.38	15.48
Business & Economics	22.54	22.54	22.87	22.38	22.38	10.35	22.54	22.38
Education	7.17	7.17	6.94	8.18	8.18	6.92	7.17	8.18
Social Work	2.81	2.81	2.78	3.11	3.11	1.47	2.81	3.11
Statewide Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Student Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executive Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Physical Plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Enrollment Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intercampus Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Academic Support

Allocation Parameter: 2018-19 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	16.64	1	161.77	1	27.38	1	0	1	189	205.78
Humanities & Social Sciences	48.00	1	1,070.50	1	43.71	1	0	1	1114	1162.21
Natural Science & Math	17.36	1	538.77	1	35.63	1	0	1	574	591.75
Business & Economics	23.00	1	622.47	1	9.13	1	0	1	632	654.59
Education	12.00	1	170.80	1	25.42	1	0	1	196	208.22
Social Work	0.00	1	55.63	1	26.00	1	0	1	82	81.63
Statewide Technology	0.00	0	1.57	0	0.00	0	0	0	2	0.00
Academic Support	5.00	0	45.03	0	0.00	0	0	0	45	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	126.00		2666.53		167.25		0		2833.78	2904.18

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Library

Allocation Parameter: 2018-19 Student F.T.E.

Responsibility Center	F.T.E.		Full-time Equivalent Students						Total Students	Allocation
	Faculty		Undergraduate		Graduate		Professional			
	Number	WT.	Number	WT.	Number	WT.	Number	WT.		
Nursing	16.6	1	161.77	1	27.38	1	0.00	1	189.14	205.78
Humanities & Social Sciences	48.0	1	1,070.50	1	43.71	1	0.00	1	1,114.21	1,162.21
Natural Sci & Mathematics	17.4	1	538.77	1	35.63	1	0.00	1	574.39	591.75
Business & Economics	23.0	1	622.47	1	9.13	1	0.00	1	631.59	654.59
Education	12.0	1	170.80	1	25.42	1	0.00	1	196.22	208.22
Social Work	0.0	1	55.63	1	26.00	1	0.00	1	81.63	81.63
Statewide Technology	0.0	0	1.57	0	0.00	0	0.00	0	1.57	0.00
Academic Support	5.0	0	45.03	0	0.00	0	0.00	0	45.03	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	126.0		2,666.5		167.3		0.0		2,833.8	2,904.18

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2018-19 Credit Hours

Responsibility Center	Credit Hours						
	Undergraduate		Graduate		Professional		Total
	Amount	WT.	Amount	WT.	Amount	WT.	
Nursing	4,853	1	657	1	0	1	5,510
Humanities & Social Sciences	32,115	1	1,049	1	0	1	33,164
Natural Science & Math	16,163	1	855	1	0	1	17,018
Business & Economics	18,674	1	219	1	0	1	18,893
Education	5,124	1	610	1	0	1	5,734
Social Work	1,669	1	624	1	0	1	2,293
Statewide Technology	47	0	0	0	0	0	0
Academic Support	1,351	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	79,996		4,014				82,612

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Executive Management

Allocation Parameter: Actual 2018-19 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	2,536,726	1	86,211	1	0	1	0	1	0	0	0	0	2,622,937
Humanities & Social Sci	7,134,014	1	87,681	1	7,530	1	-	1	0	0	0	0	7,229,225
Natural Science & Math	3,210,389	1	(211,200)	1	0	1	-	1	0	0	0	0	2,999,189
Business & Economics	4,207,687	1	115,372	1	0	1	12,436	1	0	0	0	0	4,335,495
Education	1,589,735	1	(4,211)	1	0	1	0	1	0	0	0	0	1,585,524
Social Work	603,403	1	0	1	0	1	0	1	0	0	0	0	603,403
Statewide Technology	5,164	0	0	0	0	0	0	0	0	0	0	0	-
Academic Support	1,972,122	0	(636,417)	0	0	0	17290	0	0	0	0	0	-
Library	725,572	0	442	0	0	0	3,434	0	0	0	0	0	-
Student Services	331,940	0	473,797	0	0	0	87,041	0	0	0	0	0	-
Executive Management	2,904,933	0	(47,449)	0	-	0	-	0	0	0	0	0	-
General Administration	3,731,360	0	131,884	0	0	0	0	0	282,144	0	184,757	0	-
Physical Plant	2,259,301	0	1,080,715	0	0	0	0	0	91,983	0	1,387	0	-
Enrollment Services	3,321,386	0	1	0	6,417,565	0	0	0	0	0	0	0	-
Intercampus Transfer	1,846,245	0	0	0	0	0	0	0	0	0	0	0	-
Facilities Debt Svc	555,970	0	0	0	0	0	0	0	0	0	0	0	-
Total	36,935,946		1,076,826		6,425,095		120,201		374,127		186,144		19,375,774

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: General Administration

Allocation Parameter: Actual 2018-19 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		
Responsibility Center	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Total
Nursing	2,536,726	1	86,211	1	0	1	0	1	0	0	0	0	2,622,937
Humanities & Social Sciences	7,134,014	1	87,681	1	7,530	1	0	1	0	0	0	0	7,229,225
Natural Science & Math	3,210,389	1	(211,200)	1	0	1	0	1	0	0	0	0	2,999,189
Business & Economics	4,207,687	1	115,372	1	0	1	12,436	1	0	0	0	0	4,335,495
Education	1,589,735	1	(4,211)	1	0	1	0	1	0	0	0	0	1,585,524
Social Work	603,403	1	0	1	0	1	0	1	0	0	0	0	603,403
Statewide Technology	5,164	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,972,122	0	(636,417)	0	0	0	17,290	0	0	0	0	0	0
Library	725,572	0	442	0	0	0	3,434	0	0	0	0	0	0
Student Services	331,940	0	473,797	0	0	0	87,041	0	0	0	0	0	0
Executive Management	2,904,933	0	(47,449)	0	0	0	0	0	0	0	0	0	0
General Administration	3,731,360	0	131,884	0	0	0	0	0	282,144	0	184,757	0	0
Physical Plant	2,259,301	0	1,080,715	0	0	0	0	0	91,983	0	1,387	0	0
Enrollment Services	3,321,386	0	1	0	6,417,565	0	0	0	0	0	0	0	0
Intercampus Transfer	1,846,245	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Svc	555,970	0	0	0	0	0	0	0	0	0	0	0	0
Total	36,935,946		1,076,826		6,425,095		120,201		374,127		186,144		19,375,774

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2020-21 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
2020-21 Operating Budget

Support Unit: Enrollment Services

Allocation Parameter: 2018-19 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	16.64	1	161.77	1	27.38	1	0.00	1	189.14	205.78
Humanities & Social Sci	48	1	1070.50	1	43.71	1	0.00	1	1114.21	1162.21
Natural Science & Math	17.36	1	538.77	1	35.63	1	0.00	1	574.39	591.75
Business & Economics	23	1	622.47	1	9.13	1	0.00	1	631.59	654.59
Education	12	1	170.80	1	25.42	1	0.00	1	196.22	208.22
Social Work	0	1	55.63	1	26.00	1	0.00	1	81.63	81.63
Statewide Technology	0	0	1.57	0	0.00	0	0.00	0	1.57	0.00
Academic Support	5.00	0	45.03	0	0.00	0	0.00	0	45.03	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	126.00		2666.53		167.25		0.00		2833.78	2904.18

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2018-19 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	2,536,726	1	86,211	1	0	1	0	1	0	0	0	0	2,622,937
Humanities & Social Sciences	7,134,014	1	87,681	1	7,530	1	0	1	0	0	0	0	7,229,225
Natural Science & Math	3,210,389	1	(211,200)	1	0	1	0	1	0	0	0	0	2,999,189
Business & Economics	4,207,687	1	115,372	1	0	1	12,436	1	0	0	0	0	4,335,495
Education	1,589,735	1	(4,211)	1	0	1	0	1	0	0	0	0	1,585,524
Social Work	603,403	1	0	1	0	1	0	1	0	0	0	0	603,403
Statewide Technology	5,164	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	1,972,122	0	(636,417)	0	0	0	17,290	1	0	0	0	0	0
Library	725,572	0	442	0	0	0	3,434	0	0	0	0	1	0
Student Services	331,940	0	473,797	0	0	0	87,041	0	0	0	0	0	0
Executive Management	2,904,933	0	(47,449)	0	0	0	0	0	0	0	0	0	0
General Administration	3,731,360	0	131,884	0	0	0	0	0	282,144	0	184,757	0	0
Physical Plant	2,259,301	0	1,080,715	0	0	0	0	0	91,983	0	1,387	0	0
Enrollment Services	3,321,386	0	1	0	6,417,565	0	0	0	0	0	0	0	0
Intercampus Transfer	1,846,245	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Svc	555,970	0	0	0	0	0	0	0	0	0	0	0	0
Total	36,935,946		1,076,826		6,425,095		120,201		374,127		186,144		19,375,774

INDIANA UNIVERSITY AT KOKOMO
2020-21 Operating Budget
2020-21 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							4,807,105	999.47	28,536	4,806,395	4,806,395	12,038	4,806,395
Nursing		1						2,901,801	374.67	10,335	2,902,924	2,902,924	8,907	2,901,960
Science			1					2,501,944	536.99	15,435	2,512,320	2,512,320	28,283	2,512,320
Business				1				2,943,104	381.63	10,465	2,943,104	2,943,104	2,718	2,943,104
Education					1			964,445	135.95	3,768	1,003,991	1,003,991	3,419	1,003,991
Other Acad Programs						1		1,284,425	200.00	5,667	1,284,425	1,284,425	2,683	1,284,425
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	15,402,824	2,628.71	74,206	15,453,159	15,453,159	58,048	15,452,195

	Humanities & Soc Sci	Nursing	Science	Business	Education	Other Acad Programs	Statewide Technology	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	System Svc Charge	Net Direct Expenses
Humanities & Soc Sci	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.31209	-0.38021	-0.38455	-0.31103	-0.31103	-0.20738	-0.31105	(963,967)
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.18839	-0.14253	-0.13927	-0.18785	-0.18785	-0.15344	-0.18780	(1,073,232)
Science	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.16243	-0.20428	-0.20800	-0.16258	-0.16258	-0.48723	-0.16259	(352,139)
Business	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.19108	-0.14518	-0.14103	-0.19045	-0.19045	-0.04682	-0.19047	(594,194)
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.06261	-0.05172	-0.05078	-0.06497	-0.06497	-0.05890	-0.06497	144,929
Other Acad Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.08339	-0.07608	-0.07637	-0.08312	-0.08312	-0.04622	-0.08312	87,354
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	713,738
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	1,214,830
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	3,676,697
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	4,628,711
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,921,728
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	4,103,847
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	2,144,798
TOTAL															15,653,100

INDIANA UNIVERSITY AT KOKOMO
2020-21 Operating Budget
2020-21 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	0.31209	0.38021	0.38455	0.31103	0.31103	0.20738	0.31105	4,690,133
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.18839	0.14253	0.13927	0.18785	0.18785	0.15344	0.18780	2,009,471
Science	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.16243	0.20428	0.20800	0.16258	0.16258	0.48723	0.16259	4,189,921
Business	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.19108	0.14518	0.14103	0.19045	0.19045	0.04682	0.19047	2,085,280
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.06261	0.05172	0.05078	0.06497	0.06497	0.05890	0.06497	1,245,794
Other Acad Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.08339	0.07608	0.07637	0.08312	0.08312	0.04622	0.08312	1,432,501
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	713,738
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	1,214,830
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	3,676,697
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	4,628,711
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,921,728
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	4,103,847
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	2,144,798
TOTAL															34,057,449

		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	(963,967)	222,752	461,893	1,413,877	1,439,668	597,714	851,056	667,139	5,654,099	4,690,132		4,690,132
Nursing	05-634-87	(1,073,232)	134,464	173,148	512,070	869,518	361,003	629,702	402,798	3,082,703	2,009,471		2,009,471
Science	05-640-87	(352,139)	115,935	248,165	764,761	752,519	312,428	1,999,537	348,715	4,542,060	4,189,921		4,189,921
Business	05-632-87	(594,194)	136,378	176,368	518,511	881,553	365,999	192,156	408,509	2,679,474	2,085,280		2,085,280
Education	05-633-87	144,929	44,691	62,828	186,694	300,727	124,855	241,715	139,356	1,100,866	1,245,795		1,245,795
Other Acad Programs	05-636-87	87,354	59,518	92,428	280,784	384,726	159,729	189,681	178,281	1,345,147	1,432,501		1,432,501
Academic Support	05-630-86	713,738	(713,738)	0	0	0	0	0	0	(713,738)	0		0
Library	05-637-87	1,214,830	0	(1,214,830)	0	0	0	0	0	(1,214,830)	0		0
Student Services	05-630-84	3,676,697	0	0	(3,676,697)	0	0	0	0	(3,676,697)	0		0
Executive Management	05-630-87	4,628,711	0	0	0	(4,628,711)	0	0	0	(4,628,711)	(889,119)		(889,119)
General Administration	05-630-85	1,921,728	0	0	0	0	(1,921,728)	0	0	(1,921,728)	0		0
Physical Plant	05-638-87	4,103,847	0	0	0	0	0	(4,103,847)	0	(4,103,847)	0		0
Intercampus Transfer	05-630-88	2,144,798	0	0	0	0	0	0	(2,144,798)	(2,144,798)	0	171,340	171,340
Dedicated Fees	05-639-60	1,470,030	0	0	0	0	0	0	0	0	1,470,030		1,470,030
TOTAL		17,123,130	0	0	0	0	0	0	0	0	16,234,011	171,340	16,405,351

INDIANA UNIVERSITY KOKOMO
2020-21 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>	713,738	1,214,830	3,676,697	4,628,711	1,921,728	4,103,847	2,144,798
Humanities & Social Science	4,807,105	999.47	28,536	4,806,395	4,806,395	12,038	4,806,395
Nursing	2,901,801	374.67	10,335	2,902,924	2,902,924	8,907	2,901,960
Science	2,501,944	536.99	15,435	2,512,320	2,512,320	28,283	2,512,320
Business	2,943,104	381.63	10,465	2,943,104	2,943,104	2,718	2,943,104
Education	964,445	135.95	3,768	1,003,991	1,003,991	3,419	1,003,991
Other Academic Programs	1,284,425	200.00	5,667	1,284,425	1,284,425	2,683	1,284,425
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

INDIANA UNIVERSITY KOKOMO
2020-21 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 (As a Percent of Total)							
	<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>
Humanities & Social Science	31.21	38.02	38.46	31.10	31.10	20.74	31.10
Nursing	18.84	14.25	13.93	18.79	18.79	15.34	18.78
Science	16.24	20.43	20.80	16.26	16.26	48.72	16.26
Business	19.11	14.52	14.10	19.05	19.05	4.68	19.05
Education	6.26	5.17	5.08	6.50	6.50	5.89	6.50
Other Academic Programs	8.34	7.61	7.64	8.31	8.31	4.62	8.31
Statewide Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Student Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executive Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Physical Plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intercampus Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Academic Support

Allocation Parameters: Actual 2018-19 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	4,755,308	1	51,797	1	0	0	(710)	0	0	0	0	0	4,807,105
Nursing	2,969,751	1	(67,950)	1	0	0	159	0	964	0	0	0	2,901,801
Science	2,496,289	1	5,655	1	4,811	0	5,565	0	0	0	0	0	2,501,944
Business	2,943,089	1	16	1	0	0	0	0	0	0	0	0	2,943,104
Education	959,853	1	4,592	1	0	0	39,545	0	0	0	0	0	964,445
Other Academic Programs	1,294,999	1	(10,574)	1	0	0	0	0	0	0	0	0	1,284,425
Statewide Technology	756	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,422,914	0	56,471	0	0	0	5,018	0	0	0	0	0	0
Library	1,290,496	0	(598)	0	0	0	884	0	0	0	0	0	0
Student Services	3,728,703	0	870,409	0	5,761,249	0	0	0	45,397	0	0	0	0
Executive Management	3,892,786	0	212,653	0	0	0	113,597	0	0	0	0	0	0
General Administration	1,493,500	0	68,029	0	0	0	0	0	432,266	0	2,894	0	0
Physical Plant	3,902,819	0	11,325	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,297,906	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,683,433	0	0	0	0	0	0	0	0	0	0	0	0
Total	37,132,603		1,201,824		5,766,059	0	164,059	0	478,628	0	2,894	0	15,402,824

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Library

Allocation Parameter: 2018-19 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	44.00	1	934.13	1	21.33	1	0.00	1	955.47	999.47
Nursing	21.00	1	307.83	1	45.83	1	0.00	1	353.67	374.67
Science	22.00	1	512.53	1	2.46	1	0.00	1	514.99	536.99
Business	20.00	1	297.63	1	64.00	1	0.00	1	361.63	381.63
Education	8.50	1	118.20	1	9.25	1	0.00	1	127.45	135.95
Other Academic Programs	11.00	1	188.50	1	0.50	1	0.00	1	189.00	200.00
Statewide Technology	0.00	0	2.10	0	0.00	0	0.00	0	2.10	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	137.50		2,360.93		143.38		0.00		2,504.31	2,628.71

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2018-19 Faculty and Student F.T.E.

Responsibility Center	Credit Hours						Total
	Undergraduate		Graduate		Professional		
	Amount	WT.	Amount	WT.	Amount	WT.	
Humanities & Social Science	28,024	1	512	1	0	1	28,536
Nursing	9,235	1	1,100	1	0	1	10,335
Science	15,376	1	59	1	0	1	15,435
Business	8,929	1	1,536	1	0	1	10,465
Education	3,546	1	222	1	0	1	3,768
Other Academic Programs	5,655	1	12	1	0	1	5,667
Statewide Technology	63	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		3,441		0		74,206

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Executive Management

Allocation Parameters: Actual 2018-19 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	4,755,308	1	51,797	1	0	1	(710)	1	0	1	0	1	4,806,395
Nursing	2,969,751	1	(67,950)	1	0	1	159	1	964	1	0	1	2,902,924
Science	2,496,289	1	5,655	1	4,811	1	5,565	1	0	1	0	1	2,512,320
Business	2,943,089	1	16	1	0	1	0	1	0	1	0	1	2,943,104
Education	959,853	1	4,592	1	0	1	39,545	1	0	1	0	1	1,003,991
Other Academic Programs	1,294,999	1	(10,574)	1	0	1	0	1	0	1	0	1	1,284,425
Statewide Technology	756	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,422,914	0	56,471	0	0	0	5,018	0	0	0	0	0	0
Library	1,290,496	0	(598)	0	0	0	884	0	0	0	0	0	0
Student Services	3,728,703	0	870,409	0	5,761,249	0	0	0	45,397	0	0	0	0
Executive Management	3,892,786	0	212,653	0	0	0	113,597	0	0	0	0	0	0
General Administration	1,493,500	0	68,029	0	0	0	0	0	432,266	0	2,894	0	0
Physical Plant	3,902,819	0	11,325	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,297,906	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,683,433	0	0	0	0	0	0	0	0	0	0	0	0
Total	37,132,603		1,201,824		5,766,059		164,059		478,628		2,894		15,453,159

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: General Administration

Allocation Parameters: Actual 2018-19 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
Humanities & Social Sci	4,755,308	1	51,797	1	0	1	(710)	1	0	1	0	1	4,806,395
Nursing	2,969,751	1	(67,950)	1	0	1	159	1	964	1	0	1	2,902,924
Science	2,496,289	1	5,655	1	4,811	1	5,565	1	0	1	0	1	2,512,320
Business	2,943,089	1	16	1	0	1	0	1	0	1	0	1	2,943,104
Education	959,853	1	4,592	1	0	1	39,545	1	0	1	0	1	1,003,991
Other Academic Programs	1,294,999	1	(10,574)	1	0	1	0	1	0	1	0	1	1,284,425
Statewide Technology	756	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,422,914	0	56,471	0	0	0	5,018	0	0	0	0	0	0
Library	1,290,496	0	(598)	0	0	0	884	0	0	0	0	0	0
Student Services	3,728,703	0	870,409	0	5,761,249	0	0	0	45,397	0	0	0	0
Executive Management	3,892,786	0	212,653	0	0	0	113,597	0	0	0	0	0	0
General Administration	1,493,500	0	68,029	0	0	0	0	0	432,266	0	2,894	0	0
Physical Plant	3,902,819	0	11,325	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,297,906	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,683,433	0	0	0	0	0	0	0	0	0	0	0	0
Total	37,132,603		1,201,824		5,766,059		164,059		478,628		2,894		15,453,159

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2020-21 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
2020-21 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameters: Actual 2018-19 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	4,755,308	1	51,797	1	0	1	(710)	1	0	0	0	0	4,806,395
Nursing	2,969,751	1	(67,950)	1	0	1	159	1	964	0	0	0	2,901,960
Science	2,496,289	1	5,655	1	4,811	1	5,565	1	0	0	0	0	2,512,320
Business	2,943,089	1	16	1	0	1	0	1	0	0	0	0	2,943,104
Education	959,853	1	4,592	1	0	1	39,545	1	0	0	0	0	1,003,991
Other Academic Programs	1,294,999	1	(10,574)	1	0	1	0	1	0	0	0	0	1,284,425
Statewide Technology	756	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,422,914	0	56,471	0	0	0	5,018	0	0	0	0	0	0
Library	1,290,496	0	(598)	0	0	0	884	0	0	0	0	0	0
Student Services	3,728,703	0	870,409	0	5,761,249	0	0	0	45,397	0	0	0	0
Executive Management	3,892,786	0	212,653	0	0	0	113,597	0	0	0	0	0	0
General Administration	1,493,500	0	68,029	0	0	0	0	0	432,266	0	2,894	0	0
Physical Plant	3,902,819	0	11,325	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,297,906	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,683,433	0	0	0	0	0	0	0	0	0	0	0	0
Total	37,132,603		1,201,824		5,766,059		164,059		478,628		2,894		15,452,195

INDIANA UNIVERSITY NORTHWEST
2020-21 Operating Budget
2020-21 Request with Updated Parameters

	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
	direct		direct	direct	direct	allocated by: gen & des budget	faculty & student fte	cr hrs	gen,des,res, c&g, aux bdg	gen,des,res, c&g, aux bdg		gen,des,res, c&g, aux bdg	square feet	gen, des, restr funds
Arts & Sciences	1					10,911,498	1,872.20	53,483	11,206,637	11,206,637	11,206,637	11,206,637	78,997	11,206,637
Health & Human Services		1				6,679,375	826.71	22,301	6,806,777	6,806,777	6,806,777	6,806,777	32,955	6,677,865
Business and Economics			1			3,447,462	358.96	9,868	3,458,598	3,458,598	3,458,598	3,458,598	8,768	3,458,598
Education				1		1,701,369	193.50	5,315	1,701,369	1,701,369	1,701,369	1,701,369	5,358	1,701,369
Other Academic Programs					1	210,825	9.93	297	210,825	210,825	210,825	210,825	0	210,825
Academic Support						0	0	0	0	0	0	0	0	0
Library						0	0	0	0	0	0	0	0	0
Student Services						0	0	0	0	0	0	0	0	0
Executive Management						0	0	0	0	0	0	0	0	0
General Administration						0	0	0	0	0	0	0	0	0
External Affairs						0	0	0	0	0	0	0	0	0
Budget & Fiscal Affairs						0	0	0	0	0	0	0	0	0
Physical Plant						0	0	0	0	0	0	0	0	0
Intercampus Transfer						0	0	0	0	0	0	0	0	0
TOTAL	1	1	1	1	1	22,950,529	3,261	91,264	23,384,206	23,384,206	23,384,206	23,384,206	126,078	23,255,294

	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	Net Direct Expenses
Arts & Sciences	1.00000	0.00000	0.00000	0.00000	0.00000	-0.47544	-0.57407	-0.58603	-0.47924	-0.47924	-0.47924	-0.47924	-0.62657	-0.48190	(3,320,672)
Health & Human Services	0.00000	1.00000	0.00000	0.00000	0.00000	-0.29103	-0.25349	-0.24436	-0.29108	-0.29108	-0.29108	-0.29108	-0.26139	-0.28715	(668,201)
Business and Economics	0.00000	0.00000	1.00000	0.00000	0.00000	-0.15021	-0.11007	-0.10813	-0.14790	-0.14790	-0.14790	-0.14790	-0.06954	-0.14872	(71,867)
Education	0.00000	0.00000	0.00000	1.00000	0.00000	-0.07413	-0.05933	-0.05824	-0.07276	-0.07276	-0.07276	-0.07276	-0.04250	-0.07316	146,488
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	1.00000	-0.00919	-0.00305	-0.00325	-0.00902	-0.00902	-0.00902	-0.00902	0.00000	-0.00907	(217,400)
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	1,512,710
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	1,413,356
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	3,223,766
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	1,934,986
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	1,805,037
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	1,499,434
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	3,470,626
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	3,665,017
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	3,872,843
TOTAL															18,266,123

INDIANA UNIVERSITY NORTHWEST
2020-21 Operating Budget
2020-21 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	0.47544	0.57407	0.58603	0.47924	0.47924	0.47924	0.47924	0.62657	0.48190	8,436,014
Health & Human Services	0.00000	1.00000	0.00000	0.00000	0.00000	0.29103	0.25349	0.24436	0.29108	0.29108	0.29108	0.29108	0.26139	0.28715	5,523,526
Business and Economics	0.00000	0.00000	1.00000	0.00000	0.00000	0.15021	0.11007	0.10813	0.14790	0.14790	0.14790	0.14790	0.06954	0.14872	2,778,609
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.07413	0.05933	0.05824	0.07276	0.07276	0.07276	0.07276	0.04250	0.07316	1,603,044
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	1.00000	0.00919	0.00305	0.00325	0.00902	0.00902	0.00902	0.00902	0.00000	0.00907	(75,071)
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	1,512,710
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	1,413,356
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	3,223,766
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	1,934,986
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	1,805,037
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	1,499,434
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	3,470,626
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	3,665,017
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	3,872,843
TOTAL															40,663,898
BASE ADJ ENTRIES:		1210	1214	1240	1260	1270	1265	1278	1284	1295			1110		
		Cost Allocation												1110	
ADJUSTED		Net Direct Expenses	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Physical Plant	System Svc Charge	Subtotal Alloc	State Support	UNI, TEC DirectApprop to UA	Total Approp
Arts & Sciences	06-601-87	(3,320,672)	719,197	811,359	1,889,207	927,322	865,045	718,588	1,663,261	2,296,399	1,866,308	11,756,686	8,436,014		
Health & Human Services	06-615-87	(668,201)	440,249	358,271	787,750	563,244	525,418	436,462	1,010,245	957,983	1,112,105	6,191,727	5,523,526		8,436,014
Business and Economics	06-602-87	(71,867)	227,228	155,564	348,573	286,191	266,971	221,771	513,317	254,881	575,981	2,850,477	2,778,610		5,523,526
Education	06-604-87	146,488	112,140	83,857	187,745	140,784	131,329	109,095	252,513	155,754	283,339	1,456,556	1,603,044		2,778,610
Other Academic Programs	06-609-87	(217,400)	13,896	4,305	10,491	17,445	16,274	13,518	31,290	0	35,110	142,329	(75,071)		1,603,044
Academic Support	06-600-87	1,512,710	(1,512,710)	0	0	0	0	0	0	0	0	(1,512,710)	0		(75,071)
Library	06-617-87	1,413,356	0	(1,413,356)	0	0	0	0	0	0	0	(1,413,356)	0		0
Student Services	06-595-87	3,223,766	0	0	(3,223,766)	0	0	0	0	0	0	(3,223,766)	0		0
Executive Management	06-580-87	1,934,986	0	0	0	(1,934,986)	0	0	0	0	0	(1,934,986)	0		0
General Administration	06-585-87	1,805,037	0	0	0	0	(1,805,037)	0	0	0	0	(1,805,037)	0		0
External Affairs	06-581-87	1,499,434	0	0	0	0	0	(1,499,434)	0	0	0	(1,499,434)	0		0
Budget & Fiscal Affairs	06-586-87	3,470,626	0	0	0	0	0	0	(3,470,626)	0	0	(3,470,626)	(1,044,762)		
Physical Plant	06-588-87	3,665,017	0	0	0	0	0	0	0	(3,665,017)	0	(3,665,017)	0		(1,044,762)
Intercampus Transfer	06-580-88	3,872,843	0	0	0	0	0	0	0	0	(3,872,843)	(3,872,843)	0		0
Dedicated Fees	06-584-60	4,888,275	0	0	0	0	0	0	0	0	0	0	4,888,275	328,225	328,225
TOTAL		23,154,398	0	0	0	0	0	0	0	0	0	0	22,109,636	328,225	22,437,861

INDIANA UNIVERSITY NORTHWEST
2020-21 Operating Budget

	<u>Academic Support</u>	<u>Library</u>	<u>Student Services</u>	<u>Executive Management</u>	<u>General Admin</u>	<u>External Affairs</u>	<u>Budget & Fiscal Affairs</u>	<u>Physical Plant</u>	<u>Intercampus Transfer</u>
	ALLOCATION MEASURE								
	<u>gen & des funds</u>	<u>faculty & student fte</u>	<u>cr hrs</u>	<u>gen,des,res, c&g,aux funds</u>	<u>gen,des,res, c&g,aux funds</u>	<u>gen,des,res, c&g,aux funds</u>	<u>gen,des,res, c&g,aux funds</u>	<u>square feet</u>	<u>gen, des, res, c&g funds</u>
<i>Amount to Allocate</i>	1,512,710	1,413,356	3,223,766	1,934,986	1,805,037	1,499,434	3,470,626	3,665,017	3,872,843
Arts & Sciences	10,911,498	1,872.20	53,483	11,206,637	11,206,637	11,206,637	11,206,637	78,997	11,206,637
Health & Human Services	6,679,375	826.71	22,301	6,806,777	6,806,777	6,806,777	6,806,777	32,955	6,677,865
Business and Economics	3,447,462	358.96	9,868	3,458,598	3,458,598	3,458,598	3,458,598	8,768	3,458,598
Education	1,701,369	193.50	5,315	1,701,369	1,701,369	1,701,369	1,701,369	5,358	1,701,369
Other Academic Programs	210,825	9.93	297	210,825	210,825	210,825	210,825	0	210,825
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

INDIANA UNIVERSITY NORTHWEST
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	<u>Academic Support</u>	<u>Library</u>	<u>Student Services</u>	<u>Executive Management</u>	<u>General Admin</u>	<u>External Affairs</u>	<u>Budget & Fiscal Affairs</u>	<u>Physical Plant</u>	<u>Intercampus Transfer</u>
	ALLOCATION MEASURE (As a Percent of Total)								
	<u>gen & des funds</u>	<u>faculty & student fte</u>	<u>cr hrs</u>	<u>gen,des,res, c&g,aux funds</u>	<u>gen,des,res, c&g,aux funds</u>	<u>gen,des,res, c&g,aux funds</u>	<u>gen,des,res, c&g,aux funds</u>	<u>square feet</u>	<u>gen, des, res, c&g funds</u>
Arts & Sciences	47.54	57.41	58.60	47.92	47.92	47.92	47.92	62.66	48.19
Health & Human Services	29.10	25.35	24.44	29.11	29.11	29.11	29.11	26.14	28.72
Business and Economics	15.02	11.01	10.81	14.79	14.79	14.79	14.79	6.95	14.87
Education	7.41	5.93	5.82	7.28	7.28	7.28	7.28	4.25	7.32
Other Academic Programs	0.92	0.30	0.33	0.90	0.90	0.90	0.90	0.00	0.91
Academic Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Student Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executive Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
External Affairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget & Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Physical Plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intercampus Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Academic Support

Allocation Parameter: Actual 2018-19 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		
Responsibility Center	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Total
Arts and Sciences	10,924,415	1	(12,917)	1	0	0	295,139	0	0	0	0	0	10,911,498
Health & Human Services	6,421,122	1	258,254	1	0		(1,510)		128,912	0	0	0	6,679,375
Business and Economics	3,414,271	1	33,191	1	11,136	0	0	0	0	0	0	0	3,447,462
Education	1,696,929	1	4,440	1	0	0	0	0	0	0	0	0	1,701,369
Other Academic Programs	210,825	1	0	1	0	0	0	0	0	0	0	0	210,825
Academic Support	1,930,835	0	51,805	0	0	0	22,855	0	0	0	0	0	0
Library	1,290,279	0	(510)	0	0	0	19,384	0	0	0	0	0	0
Student Services	3,166,248	0	484,099	0	8,339,582	0	338,993	0	0	0	0	0	0
Executive Management	1,405,456	0	3,140,821	0	0	0	1,000	0	0	0	0	0	0
General Administration	1,686,736	0	46,741	0	0	0	0	0	147,908	0	54,438	0	0
External Affairs	1,392,051	0	(1,094)	0	0	0	4,400	0	39,954	0	207,770	0	0
Budget & Fiscal Affairs	1,269,446	0	5,236	0	0	0	0	0	153,559	0	0	0	0
Physical Plant	3,941,307	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,225,941	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	5,157,768	0	0	0	0	0	0	0	0	0	0	0	0
Total	48,133,625		4,010,067		8,350,718		680,261		470,333		262,208		22,950,529

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Library

Allocation Parameter: 2018-19 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.		
Arts and Sciences	83.37	1	1,758.50	1	30.33	1	0.00	1	1,788.83	1,872.20
Health & Human Services	54.24	1	626.97	1	145.50	1	0.00	1	772.47	826.71
Business and Economics	17.33	1	278.13	1	63.50	1	0.00	1	341.63	358.96
Education	9.00	1	147.83	1	36.67	1	0.00	1	184.50	193.50
Other Academic Programs	0.00	1	9.77	1	0.17	1	0.00	1	9.93	9.93
Academic Support	3.80	0	0.67	0	0.00	0	0.00	0	0.67	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	175.74		2,821.87		276.17		0.00		3,098.03	3,261.31

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2018-19 Credit Hours

Responsibility Center	Credit Hours						Total
	Undergraduate		Graduate		Professional		
	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	52,755	1	728	1	0	1	53,483
Health & Human Services	18,809	1	3,492	1	0	1	22,301
Business and Economics	8,344	1	1,524	1	0	1	9,868
Education	4,435	1	880	1	0	1	5,315
Other Academic Programs	293	1	4	1	0	1	297
Academic Support	20	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
Inter-campus Transfer	0	0	0	0	0	0	0
Total	84,656		6,628		0		91,264

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Executive Management

Allocation Parameter: Actual 2018-19 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	10,924,415	1	(12,917)	1	0	1	295,139	1	0	1	0	1	11,206,637
Health & Human Services	6,421,122	1	258,254	1	0	1	(1,510)	1	128,912	1	0	1	6,806,777
Business and Economics	3,414,271	1	33,191	1	11,136	1	0	1	0	1	0	1	3,458,598
Education	1,696,929	1	4,440	1	0	1	0	1	0	1	0	1	1,701,369
Other Academic Programs	210,825	1	0	1	0	1	0	1	0	1	0	1	210,825
Academic Support	1,930,835	0	51,805	0	0	0	22,855	0	0	0	0	1	0
Library	1,290,279	0	(510)	0	0	0	19,384	0	0	0	0	1	0
Student Services	3,166,248	0	484,099	0	8,339,582	0	338,993	0	0	0	0	1	0
Executive Management	1,405,456	0	3,140,821	0	0	0	1,000	0	0	0	0	0	0
General Administration	1,686,736	0	46,741	0	0	0	0	0	147,908	0	54,438	0	0
External Affairs	1,392,051	0	(1,094)	0	0	0	4,400	0	39,954	0	207,770	0	0
Budget & Fiscal Affairs	1,269,446	0	5,236	0	0	0	0	0	153,559	0	0	0	0
Physical Plant	3,941,307	0	0	0	0	0	0	0	0	0	0	1	0
Intercampus Transfer	4,225,941	0	0	0	0	0	0	0	0	0	0	1	0
Facilities Debt Service	5,157,768	0	0	0	0	0	0	0	0	0	0	0	0
Total	48,133,625		4,010,067		8,350,718		680,261		470,333		262,208		23,384,206

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: General Administration

Allocation Parameter: Actual 2018-19 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		
Responsibility Center	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Total
Arts and Sciences	10,924,415	1	(12,917)	1	0	1	295,139	1	0	1	0	1	11,206,637
Health & Human Services	6,421,122	1	258,254	1	0	1	(1,510)	1	128,912	1	0	1	6,806,777
Business and Economics	3,414,271	1	33,191	1	11,136	1	0	1	0	1	0	1	3,458,598
Education	1,696,929	1	4,440	1	0	1	0	1	0	1	0	1	1,701,369
Other Academic Programs	210,825	1	0	1	0	1	0	1	0	1	0	1	210,825
Academic Support	1,930,835	0	51,805	0	0	0	22,855	0	0	0	0	0	0
Library	1,290,279	0	(510)	0	0	0	19,384	0	0	0	0	0	0
Student Services	3,166,248	0	484,099	0	8,339,582	0	338,993	0	0	0	0	0	0
Executive Management	1,405,456	0	3,140,821	0	0	0	1,000	0	0	0	0	0	0
General Administration	1,686,736	0	46,741	0	0	0	0	0	147,908	0	54,438	0	0
External Affairs	1,392,051	0	(1,094)	0	0	0	4,400	0	39,954	0	207,770	0	0
Budget & Fiscal Affairs	1,269,446	0	5,236	0	0	0	0	0	153,559	0	0	0	0
Physical Plant	3,941,307	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,225,941	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	5,157,768	0	0	0	0	0	0	0	0	0	0	0	0
Total	48,133,625		4,010,067		8,350,718		680,261		470,333		262,208		23,384,206

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: External Affairs

Allocation Parameter: Actual 2018-19 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	10,924,415	1	(12,917)	1	0	1	295,139	1	0	1	0	1	11,206,637
Health & Human Services	6,421,122	1	258,254	1	0	1	(1,510)	1	128,912	1	0	1	6,806,777
Business and Economics	3,414,271	1	33,191	1	11,136	1	0	1	0	1	0	1	3,458,598
Education	1,696,929	1	4,440	1	0	1	0	1	0	1	0	1	1,701,369
Other Academic Programs	210,825	1	0	1	0	1	0	1	0	1	0	1	210,825
Academic Support	1,930,835	0	51,805	0	0	0	22,855	0	0	0	0	0	0
Library	1,290,279	0	(510)	0	0	0	19,384	0	0	0	0	0	0
Student Services	3,166,248	0	484,099	0	8,339,582	0	338,993	0	0	0	0	0	0
Executive Management	1,405,456	0	3,140,821	0	0	0	1,000	0	0	0	0	0	0
General Administration	1,686,736	0	46,741	0	0	0	0	0	147,908	0	54,438	0	0
External Affairs	1,392,051	0	(1,094)	0	0	0	4,400	0	39,954	0	207,770	0	0
Budget & Fiscal Affairs	1,269,446	0	5,236	0	0	0	0	0	153,559	0	0	0	0
Physical Plant	3,941,307	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,225,941	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	5,157,768	0	0	0	0	0	0	0	0	0	0	0	0
Total	48,133,625		4,010,067		8,350,718		680,261		470,333		262,208		23,384,206

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Budget & Fiscal Affairs

Allocation Parameter: Actual 2018-19 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	10,924,415	1	(12,917)	1	0	1	295,139	1	0	1	0	1	11,206,637
Health & Human Services	6,421,122	1	258,254	1	0	1	(1,510)	1	128,912	1	0	1	6,806,777
Business and Economics	3,414,271	1	33,191	1	11,136	1	0	1	0	1	0	1	3,458,598
Education	1,696,929	1	4,440	1	0	1	0	1	0	1	0	1	1,701,369
Other Academic Programs	210,825	1	0	1	0	1	0	1	0	1	0	1	210,825
Academic Support	1,930,835	0	51,805	0	0	0	22,855	0	0	0	0	0	0
Library	1,290,279	0	(510)	0	0	0	19,384	0	0	0	0	0	0
Student Services	3,166,248	0	484,099	0	8,339,582	0	338,993	0	0	0	0	0	0
Executive Management	1,405,456	0	3,140,821	0	0	0	1,000	0	0	0	0	0	0
General Administration	1,686,736	0	46,741	0	0	0	0	0	147,908	0	54,438	0	0
External Affairs	1,392,051	0	(1,094)	0	0	0	4,400	0	39,954	0	207,770	0	0
Budget & Fiscal Affairs	1,269,446	0	5,236	0	0	0	0	0	153,559	0	0	0	0
Physical Plant	3,941,307	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,225,941	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	5,157,768	0	0	0	0	0	0	0	0	0	0	0	0
Total	48,133,625		4,010,067		8,350,718		680,261		470,333		262,208		23,384,206

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2020-21 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
2020-21 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2018-19 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	10,924,415	1	(12,917)	1	0	1	295,139	1	0	0	0	0	11,206,637
Health & Human Services	6,421,122	1	258,254	1	0	1	(1,510)	1	128,912	0	0	0	6,677,865
Business and Economics	3,414,271	1	33,191	1	11,136	1	0	1	0	0	0	0	3,458,598
Education	1,696,929	1	4,440	1	0	1	0	1	0	0	0	0	1,701,369
Other Academic Programs	210,825	1	0	1	0	1	0	1	0	0	0	0	210,825
Academic Support	1,930,835	0	51,805	0	0	0	22,855	0	0	0	0	0	0
Library	1,290,279	0	(510)	0	0	0	19,384	0	0	0	0	0	0
Student Services	3,166,248	0	484,099	0	8,339,582	0	338,993	0	0	0	0	0	0
Executive Management	1,405,456	0	3,140,821	0	0	0	1,000	0	0	0	0	0	0
General Administration	1,686,736	0	46,741	0	0	0	0	0	147,908	0	54,438	0	0
External Affairs	1,392,051	0	(1,094)	0	0	0	4,400	0	39,954	0	207,770	0	0
Budget & Fiscal Affairs	1,269,446	0	5,236	0	0	0	0	0	153,559	0	0	0	0
Physical Plant	3,941,307	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,225,941	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	5,157,768	0	0	0	0	0	0	0	0	0	0	0	0
Total	48,133,625		4,010,067		8,350,718		680,261		470,333		262,208		23,255,294

INDIANA UNIVERSITY SOUTH BEND
2020-21 Operating Budget
2020-21 Request with Updated Parameters

Liberal Arts & Sci	Vera Z. Dwyer 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			1				709.11	709.11	20,171	5,224,786	5,224,786	5,224,786	14,581	5,224,786
Education				1			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					1		564.62	564.62	15,799	4,145,060	4,145,060	4,113,500	90,955	4,113,500
Other Academic Programs						1	12.07	12.07	362	2,279,127	2,279,127	2,279,127	16,179	2,279,127
Academic Support							0	0	0	0	0	0	0	0
Library							0	0	0	0	0	0	0	0
Student Services							0	0	0	0	0	0	0	0
General Administration							0	0	0	0	0	0	0	0
Admin & Fiscal Affairs							0	0	0	0	0	0	0	0
Public Affairs & Univ Advmt							0	0	0	0	0	0	0	0
Physical Plant							0	0	0	0	0	0	0	0
Intercampus Transfer							0	0	0	0	0	0	0	0
TOTAL	1	1	1	1	1	1	4,589.22	4,589.22	128,165	33,795,063	33,795,063	33,763,503	254,836	33,763,503

Liberal Arts & Sci	Vera Z. Dwyer 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	Net Direct Expenses
Liberal Arts & Sciences	1.00000	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	(1,384,808)
Vera Z. Dwyer College of Hlth Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.14037	-0.14037	-0.13554	-0.16833	-0.16833	-0.16848	-0.12025	-0.16848	(388,978)
Leighton School of Bus & Econ	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.15452	-0.15452	-0.15738	-0.15460	-0.15460	-0.15475	-0.05722	-0.15475	108,832
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.09061	-0.09061	-0.08719	-0.09516	-0.09516	-0.09525	-0.07032	-0.09525	(41,728)
Raclin School of the Arts	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.12303	-0.12303	-0.12327	-0.12265	-0.12265	-0.12183	-0.35692	-0.12183	81,815
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	-0.00263	-0.00263	-0.00282	-0.06744	-0.06744	-0.06750	-0.06349	-0.06750	(916,043)
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	5,177,863
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	2,211,300
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,082,818
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	1,471,872
Admin & Fiscal Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	4,575,643
Public Affairs & Univ Advmt	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,185,326
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	6,495,896
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	4,431,121
TOTAL															24,090,929

INDIANA UNIVERSITY SOUTH BEND
2020-21 Operating Budget
2020-21 Request with Updated Parameters

MATRIX INVERSION

	Liberal Arts & Sci	Vera Z. Dwyer 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	9,489,568
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	3,540,338
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	3,596,758
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	2,289,551
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	4,868,892
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	305,822
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	5,177,863
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	2,211,300
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	1,082,818
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	1,471,872
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	4,575,643
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	1,185,326
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	6,495,896
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	4,431,121
TOTAL																50,722,768

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	(1,384,808)	2,531,152	1,080,975	534,690	576,703	1,792,809	464,864	2,155,374	1,737,806	10,874,373	9,489,565		9,489,565
Vera Z. Dwyer College of Hlth Sci	07-517-87	(388,978)	726,801	310,393	146,762	247,754	770,199	199,707	781,131	746,569	3,929,316	3,540,338		3,540,338
Leighton School of Bus & Econ	07-564-87	108,832	800,068	341,683	170,414	227,554	707,404	183,425	371,677	685,701	3,487,926	3,596,758		3,596,758
Education	07-566-87	(41,728)	469,190	200,376	94,414	140,069	435,435	112,905	456,815	422,076	2,331,280	2,289,552		2,289,552
Raclin School of the Arts	07-568-87	81,815	637,038	272,059	133,480	180,529	561,216	144,412	2,318,488	539,856	4,787,078	4,868,893		4,868,893
Other Academic Programs	07-576-87	(916,043)	13,614	5,814	3,058	99,263	308,580	80,013	412,411	299,113	1,221,866	305,823		305,823
Academic Support	07-560-87	5,177,863	(5,177,863)	0	0	0	0	0	0	0	(5,177,863)	0		0
Library	07-577-87	2,211,300	0	(2,211,300)	0	0	0	0	0	0	(2,211,300)	0		0
Student Services	07-555-87	1,082,818	0	0	(1,082,818)	0	0	0	0	0	(1,082,818)	0		0
General Administration	07-540-87	1,471,872	0	0	0	(1,471,872)	0	0	0	0	(1,471,872)	(1,377,145)		(1,377,145)
Admin & Fiscal Affairs	07-545-87	4,575,643	0	0	0	0	(4,575,643)	0	0	0	(4,575,643)	0		0
Public Affairs & Univ Advmt	07-541-87	1,185,326	0	0	0	0	0	(1,185,326)	0	0	(1,185,326)	0		0
Physical Plant	07-548-87	6,495,896	0	0	0	0	0	0	(6,495,896)	0	(6,495,896)	0		0
Inter-campus Transfer	07-540-86	4,431,121	0	0	0	0	0	0	0	(4,431,121)	(4,431,121)	0	418,777	418,777
Dedicated Fees	07-544-60	3,837,257	0	0	0	0	0	0	0	0	0	3,837,257		3,837,257
TOTAL		27,928,186	0	0	0	0	0	0	0	0	0	26,551,041	418,777	26,969,818

INDIANA UNIVERSITY SOUTH BEND
2020-21 Operating Budget

	<u>Academic Support</u>	<u>Library</u>	<u>Student Services</u>	<u>General Admin</u>	<u>Admin & Fiscal Affairs</u>	<u>Public Affairs & Univ Advmt</u>	<u>Physical Plant</u>	<u>Intercampus Transfer</u>
	ALLOCATION MEASURE							
	<u>faculty & student fte</u>	<u>faculty & student fte</u>	<u>cr hrs</u>	<u>gen,des,res, c&g, aux funds</u>	<u>gen,des,res, c&g, aux funds</u>	<u>gen,des,res, c&g funds</u>	<u>square feet</u>	<u>gen,des,res, c&g funds</u>
<i>Amount to Allocate</i>	5,177,863	2,211,300	1,082,818	1,471,872	4,575,643	1,185,326	6,495,896	4,431,121
Liberal Arts & Sciences	2,171.98	2,171.98	61,188	13,064,453	13,064,453	13,064,453	84,556	13,064,453
Vera Z. Dwyer College of Health Sci	705.30	705.30	19,002	4,945,239	4,945,239	4,945,239	30,644	4,945,239
Leighton School of Business & Econ	631.97	631.97	17,920	5,021,025	5,021,025	5,021,025	14,581	5,021,025
Education	383.26	383.26	10,377	2,716,743	2,716,743	2,716,743	17,921	2,716,743
Raclin School of the Arts	556.85	556.85	15,562	4,101,496	4,101,496	4,071,658	90,955	4,071,658
Other Academic Programs	11.27	11.27	338	4,152,166	4,152,166	4,152,166	16,179	4,152,166
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

INDIANA UNIVERSITY SOUTH BEND
2020-21 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 (As a Percent of Total)							
	<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>
Liberal Arts & Sciences	48.69	48.69	49.19	38.42	38.42	38.46	33.18	38.46
Vera Z. Dwyer College of Health Sci	15.81	15.81	15.28	14.54	14.54	14.56	12.02	14.56
Leighton School of Business & Econ	14.17	14.17	14.41	14.77	14.77	14.78	5.72	14.78
Education	8.59	8.59	8.34	7.99	7.99	8.00	7.03	8.00
Raclin School of the Arts	12.48	12.48	12.51	12.06	12.06	11.99	35.69	11.99
Other Academic Programs	0.25	0.25	0.27	12.21	12.21	12.22	6.35	12.22
Statewide Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Student Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative & Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Affairs & Univ Advancement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Physical Plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intercampus Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

INDIANA UNVIERSITY SOUTH BEND
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Academic Support

Allocation Parameter: 2018-19 Faculty and Student F.T.E.

Responsibility Center	F.T.E.		Full-time Equivalent Students								Allocation Parameter
	Faculty Number	WT.	Undergraduate Number	WT.	Graduate Number	WT.	Professional Number	WT.	Total Number	WT.	
Liberal Arts & Sciences	122.00	1	1,998.07	1	51.92	1	0.00	1	2,049.98	1	2,171.98
Vera Z. Dwyer College of Health Sciences	37.00	1	493.80	1	174.50	1	0.00	1	668.30	1	705.30
Leighton School of Business & Economics	27.00	1	566.78	1	38.19	1	0.00	1	604.97	1	631.97
Education	21.00	1	280.47	1	81.79	1	0.00	1	362.26	1	383.26
Raclin School of the Arts	36.00	1	510.27	1	10.58	1	0.00	1	520.85	1	556.85
Other Academic Programs	0.00	1	11.27	1	0.00	1	0.00	1	11.27	1	11.27
Statewide Technology	0.00	0	1.27	0	0.00	0	0.00	0	1.27	0	0.00
Academic Support	4.00	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	259.00		3,871.22		356.98		0.00		4,228.20		4,460.63

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Library

Allocation Parameter: 2018-19 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	122.00	1	1,998.07	1	51.92	1	0.00	1	2,049.98	1	2,171.98
Vera Z. Dwyer College of Health Sciences	37.00	1	493.80	1	174.50	1	0.00	1	668.30	1	705.30
Leighton School of Business & Economics	27.00	1	566.78	1	38.19	1	0.00	1	604.97	1	631.97
Education	21.00	1	280.47	1	81.79	1	0.00	1	362.26	1	383.26
Raclin School of the Arts	36.00	1	510.27	1	10.58	1	0.00	1	520.85	1	556.85
Other Academic Programs	0.00	1	11.27	1	0.00	1	0.00	1	11.27	1	11.27
Statewide Technology	0.00	0	1.27	0	0.00	0	0.00	0	1.27	0	0.00
Academic Support	4.00	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	259.00		3,871.22		356.98		0.00		4,228.20		4,460.63

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2018-19 Credit Hours

Responsibility Center	Credit Hours						Total
	Undergraduate		Graduate		Professional		
	Amount	WT.	Amount	WT.	Amount	WT.	
Liberal Arts & Sciences	59,942	1	1,246	1	0	1	61,188
Vera Z. Dwyer College of Health Sciences	14,814	1	4,188	1	0	1	19,002
Leighton School of Business & Economics	17,004	1	917	1	0	1	17,920
Education	8,414	1	1,963	1	0	1	10,377
Raclin School of the Arts	15,308	1	254	1	0	1	15,562
Other Academic Programs	338	1	0	1	0	1	338
Statewide Technology	38	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	116,137		8,568		0		124,387

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: General Administration

Allocation Parameter: Actual 2018-19 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	12,597,582	1	292,263	1	0	1	174,608	1	0	1	0	0	13,064,453
Vera Z. Dwyer College of Health Sciences	4,608,688	1	61,867	1	31,745	1	242,940	1	0	1	0	0	4,945,239
Leighton School of Business & Economics	4,564,782	1	50,043	1	183,953	1	222,247	1	0	1	0	0	5,021,025
Education	2,673,850	1	34,295	1	0	1	8,599	1	0	1	0	0	2,716,743
Raclin School of the Arts	3,932,774	1	111,587	1	0	1	27,297	1	29,838	1	0	0	4,101,496
Other Academic Programs	3,469,359	1	682,807	1	0	1	0	1	0	1	0	0	4,152,166
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	6,708,437	0	294,543	0	10,753,823	0	75,811	0	0	0	0	0	0
Library	2,382,093	0	18,292	0	0	0	0	0	0	0	13,244	0	0
Student Services	1,024,458	0	664,324	0	0	0	0	0	2,422,433	0	0	0	0
General Administration	1,884,803	0	845,188	0	0	0	86,714	0	0	0	0	0	0
Administrative & Fiscal Affairs	3,343,535	0	492,351	0	0	0	0	0	1,069,609	0	(32,033)	0	0
Public Affairs & Univ Advancement	1,794,695	0	(1,344)	0	0	0	0	0	708	0	972	0	0
Physical Plant	6,067,416	0	0	0	0	0	0	0	(13,187)	0	242,312	0	0
Intercampus Transfer	4,905,421	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	4,086,620	0	0	0	0	0	0	0	0	0	0	0	0
Total	64,044,513		3,546,215		10,969,521		838,215		3,509,401		224,495		34,001,122

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Administrative & Fiscal Affairs

Allocation Parameter: Actual 2018-19 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	12,597,582	1	292,263	1	0	1	174,608	1	0	1	0	0	13,064,453
Vera Z. Dwyer College of Health Sciences	4,608,688	1	61,867	1	31,745	1	242,940	1	0	1	0	0	4,945,239
Leighton School of Business & Economics	4,564,782	1	50,043	1	183,953	1	222,247	1	0	1	0	0	5,021,025
Education	2,673,850	1	34,295	1	0	1	8,599	1	0	1	0	0	2,716,743
Raclin School of the Arts	3,932,774	1	111,587	1	0	1	27,297	1	29,838	1	0	0	4,101,496
Other Academic Programs	3,469,359	1	682,807	1	0	1	0	1	0	1	0	0	4,152,166
Statewide Technology	0	0	294,543	0	0	0	0	0	0	0	0	0	0
Academic Support	6,708,437	0	18,292	0	10,753,823	0	75,811	0	0	0	0	0	0
Library	2,382,093	0	664,324	0	0	0	0	0	0	0	13,244	0	0
Student Services	1,024,458	0	845,188	0	0	0	0	0	2,422,433	0	0	0	0
General Administration	1,884,803	0	492,351	0	0	0	86,714	0	0	0	0	0	0
Administrative & Fiscal Affairs	3,343,535	0	(1,344)	0	0	0	0	0	1,069,609	0	(32,033)	0	0
Public Affairs & Univ Advancement	1,794,695	0	0	0	0	0	0	0	708	0	972	0	0
Physical Plant	6,067,416	0	0	0	0	0	0	0	(13,187)	0	242,312	0	0
Intercampus Transfer	4,905,421	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	4,086,620	0	#REF!	0	0	0	0	0	0	0	0	0	#REF!
Total	64,044,513		#REF!		10,969,521		838,215		3,509,401		224,495		#REF!

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Public Affairs & University Advancement

Allocation Parameter: Actual 2018-19 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	12,597,582	1	292,263	1	0	1	174,608	1	0	0	0	0	13,064,453
Vera Z. Dwyer College of Health Sciences	4,608,688	1	61,867	1	31,745	1	242,940	1	0	0	0	0	4,945,239
Leighton School of Business & Economics	4,564,782	1	50,043	1	183,953	1	222,247	1	0	0	0	0	5,021,025
Education	2,673,850	1	34,295	1	0	1	8,599	1	0	0	0	0	2,716,743
Raclin School of the Arts	3,932,774	1	111,587	1	0	1	27,297	1	29,838	0	0	0	4,071,658
Other Academic Programs	3,469,359	1	682,807	1	0	1	0	1	0	0	0	0	4,152,166
Statewide Technology	0	0	294,543	0	0	0	0	0	0	0	0	0	0
Academic Support	6,708,437	0	18,292	0	10,753,823	0	75,811	0	0	0	0	0	0
Library	2,382,093	0	664,324	0	0	0	0	0	0	0	13,244	0	0
Student Services	1,024,458	0	845,188	0	0	0	0	0	2,422,433	0	0	0	0
General Administration	1,884,803	0	492,351	0	0	0	86,714	0	0	0	0	0	0
Administrative & Fiscal Affairs	3,343,535	0	(1,344)	0	0	0	0	0	1,069,609	0	(32,033)	0	0
Public Affairs & Univ Advancement	1,794,695	0	0	0	0	0	0	0	708	0	972	0	0
Physical Plant	6,067,416	0	0	0	0	0	0	1	(13,187)	0	242,312	0	0
Intercampus Transfer	4,905,421	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	4,086,620	0	#REF!	0	0	0	0	0	0	0	0	0	#REF!
Total	64,044,513		#REF!		10,969,521		838,215		3,509,401		224,495		#REF!

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2020-21 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
2020-21 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2018-19 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	12,597,582	1	292,263	1	0	1	174,608	1	0	0	0	0	13,064,453
Vera Z. Dwyer College of Health Sciences	4,608,688	1	61,867	1	31,745	1	242,940	1	0	0	0	0	4,945,239
Leighton School of Business & Economics	4,564,782	1	50,043	1	183,953	1	222,247	1	0	0	0	0	5,021,025
Education	2,673,850	1	34,295	1	0	1	8,599	1	0	0	0	0	2,716,743
Raclin School of the Arts	3,932,774	1	111,587	1	0	1	27,297	1	29,838	0	0	0	4,071,658
Other Academic Programs	3,469,359	1	682,807	1	0	1	0	1	0	0	0	0	4,152,166
Statewide Technology	0	0	294,543	0	0	0	0	0	0	0	0	0	0
Academic Support	6,708,437	0	18,292	0	10,753,823	0	75,811	0	0	0	0	0	0
Library	2,382,093	0	664,324	0	0	0	0	0	0	0	13,244	0	0
Student Services	1,024,458	0	845,188	0	0	0	0	0	2,422,433	0	0	0	0
General Administration	1,884,803	0	492,351	0	0	0	86,714	0	0	0	0	0	0
Administrative & Fiscal Affairs	3,343,535	0	(1,344)	0	0	0	0	0	1,069,609	0	(32,033)	0	0
Public Affairs & Univ Advancement	1,794,695	0	0	0	0	0	0	0	708	0	972	0	0
Physical Plant	6,067,416	0	0	0	0	0	0	0	(13,187)	0	242,312	0	0
Intercampus Transfer	4,905,421	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	4,086,620	0	#REF!	0	0	0	0	0	0	0	0	0	#REF!
Total	64,044,513		#REF!		10,969,521		838,215		3,509,401		224,495		#REF!

INDIANA UNIVERSITY SOUTHEAST
2020-21 Operating Budget
2020-21 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								936	936	26,653	6,102,693	6,102,693	6,102,693	34,200	6,102,693
Nursing		1							184	184	5,015	2,207,044	2,207,044	2,207,044	6,400	2,207,044
Natural Sciences			1						1,082	1,082	30,901	6,679,884	6,679,884	6,679,884	50,900	6,679,884
Social Sciences				1					719	719	20,424	3,831,997	3,831,997	3,831,997	7,800	3,831,997
Business					1				758	758	21,071	6,143,582	6,143,582	6,143,582	10,900	6,143,582
Education						1			360	360	9,203	3,484,837	3,484,837	3,484,837	11,700	3,484,837
Other Academic Programs							1		113	113	3,286	107,553	107,553	107,553	3,300	107,553
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	4,151	4,151	116,553	28,557,590	28,557,590	28,557,590	125,200	28,557,590

	Arts & Letters	Nursing	Natural Sciences	Social Sciences	Business	Education	Other Academic	Statewide Tech	Academic Support	Library	Student Affairs	Executive Management	Administrative Affairs	External Affairs	Physical Plant	System Svc Charge	Net Direct Expenses
Arts & Letters	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.22540	-0.22540	-0.22868	-0.21370	-0.21370	-0.21370	-0.27316	-0.21370	43,992
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.04427	-0.04427	-0.04303	-0.07728	-0.07728	-0.07728	-0.05112	-0.07728	616,488
Natural Sciences	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.26062	-0.26062	-0.26513	-0.23391	-0.23391	-0.23391	-0.40655	-0.23391	(516,068)
Social Sciences	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.17312	-0.17312	-0.17523	-0.13418	-0.13418	-0.13418	-0.06230	-0.13418	(588,183)
Business	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.18263	-0.18263	-0.18079	-0.21513	-0.21513	-0.21513	-0.08706	-0.21513	324,120
Education	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.08674	-0.08674	-0.07896	-0.12203	-0.12203	-0.12203	-0.09345	-0.12203	695,263
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.02723	-0.02723	-0.02819	-0.00377	-0.00377	-0.00377	-0.02636	-0.00377	(1,733,806)
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	2,701,386
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	1,300,847
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	3,347,339
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	561,911
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	3,807,118
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	1,538,717
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	3,463,846
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	4,712,660
TOTAL																	20,275,630

INDIANA UNIVERSITY SOUTHEAST
2020-21 Operating Budget
2020-21 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	0.22540	0.22540	0.22868	0.21370	0.21370	0.21370	0.27316	0.21370	4,927,313
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.04427	0.04427	0.04303	0.07728	0.07728	0.07728	0.05112	0.07728	1,935,537
Natural Sciences	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.26062	0.26062	0.26513	0.23391	0.23391	0.23391	0.40655	0.23391	5,306,888
Social Sciences	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.17312	0.17312	0.17523	0.13418	0.13418	0.13418	0.06230	0.13418	2,332,159
Business	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.18263	0.18263	0.18079	0.21513	0.21513	0.21513	0.08706	0.21513	4,246,517
Education	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.08674	0.08674	0.07896	0.12203	0.12203	0.12203	0.09345	0.12203	2,926,395
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.02723	0.02723	0.02819	0.00377	0.00377	0.00377	0.02636	0.00377	(1,399,180)
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	2,701,386
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	1,300,847
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	3,347,339
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	561,911
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	3,807,118
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	1,538,717
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	3,463,846
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	4,712,660
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 Management	Admin Affairs	External Affairs	Physical Plant	System Svc Charge	Subtotal Alloc	State Support	Total DirectApprop to UA
Arts & Letters	08-517-87	43,992	608,893	293,211	765,463	120,079	813,572	328,820	946,194	1,007,084	4,883,316	4,927,308	4,927,308
Nursing	08-524-87	616,488	119,583	57,585	144,029	43,427	294,229	118,918	177,066	364,213	1,319,050	1,935,538	1,935,538
Natural Sciences	08-518-87	(516,068)	704,032	339,025	887,464	131,436	890,520	359,920	1,408,225	1,102,335	5,822,957	5,306,889	5,306,889
Social Sciences	08-519-87	(588,183)	467,671	225,206	586,569	75,400	510,858	206,473	215,799	632,368	2,920,344	2,332,161	2,332,161
Business	08-521-87	324,120	493,348	237,571	605,150	120,884	819,024	331,024	301,565	1,013,833	3,922,399	4,246,519	4,246,519
Education	08-523-87	695,263	234,307	112,830	264,306	68,569	464,577	187,767	323,698	575,078	2,231,132	2,926,395	2,926,395
Other Academic Programs	08-527-87	(1,733,806)	73,552	35,419	94,358	2,116	14,338	5,795	91,299	17,749	334,626	(1,399,180)	(1,399,180)
Academic Support	08-515-87	2,701,386	(2,701,386)	0	0	0	0	0	0	0	(2,701,386)	0	0
Library	08-537-87	1,300,847	0	(1,300,847)	0	0	0	0	0	0	(1,300,847)	0	0
Student Affairs	08-510-87	3,347,339	0	0	(3,347,339)	0	0	0	0	0	(3,347,339)	0	0
Executive Management	08-500-87	561,911	0	0	0	(561,911)	0	0	0	0	(561,911)	0	0
Administrative Affairs	08-505-87	3,807,118	0	0	0	0	(3,807,118)	0	0	0	(3,807,118)	(1,156,599)	(1,156,599)
University Advancement	08-501-87	1,538,717	0	0	0	0	0	(1,538,717)	0	0	(1,538,717)	0	0
Physical Plant	08-508-87	3,463,846	0	0	0	0	0	0	(3,463,846)	0	(3,463,846)	0	0
Intercampus Transfer	08-505-86	4,712,660	0	0	0	0	0	0	0	(4,712,660)	(4,712,660)	0	309,366
Dedicated Fees	08-505-60	2,377,458	0	0	0	0	0	0	0	0	0	2,377,458	2,377,458
TOTAL		22,653,088	0	0	0	0	0	0	0	0	0	21,496,489	309,366

*Phyp includes:
UTIL, PHYP

INDIANA UNIVERSITY SOUTHEAST
2020-21 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>	2,701,386	1,300,847	3,347,339	561,911	3,807,118	1,538,717	3,463,846	4,712,660
Arts & Letters	936	936	26,653	6,102,693	6,102,693	6,102,693	34,200	6,102,693
Nursing	184	184	5,015	2,207,044	2,207,044	2,207,044	6,400	2,207,044
Natural Sciences	1,082	1,082	30,901	6,679,884	6,679,884	6,679,884	50,900	6,679,884
Social Sciences	719	719	20,424	3,831,997	3,831,997	3,831,997	7,800	3,831,997
Business	758	758	21,071	6,143,582	6,143,582	6,143,582	10,900	6,143,582
Education	360	360	9,203	3,484,837	3,484,837	3,484,837	11,700	3,484,837
Other Academic Programs	113	113	3,286	107,553	107,553	107,553	3,300	107,553
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

INDIANA UNIVERSITY SOUTHEAST
2020-21 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 (As a Percent of Total)							
	<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>
Arts & Letters	22.54	22.54	22.87	21.37	21.37	21.37	27.32	21.37
Nursing	4.43	4.43	4.30	7.73	7.73	7.73	5.11	7.73
Natural Sciences	26.06	26.06	26.51	23.39	23.39	23.39	40.65	23.39
Social Sciences	17.31	17.31	17.52	13.42	13.42	13.42	6.23	13.42
Business	18.26	18.26	18.08	21.51	21.51	21.51	8.71	21.51
Education	8.67	8.67	7.90	12.20	12.20	12.20	9.35	12.20
Other Academic Programs	2.72	2.72	2.82	0.38	0.38	0.38	2.64	0.38
Statewide Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Student Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executive Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Affairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
University Advancement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Physical Plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intercampus Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Academic Support

Allocation Parameter: 2018-19 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	47	1	887.33	1	1.38	1	0	1	935.71
Nursing	14	1	156.77	1	13.00	1	0	1	183.77
Natural Sciences	51	1	1,026.53	1	4.38	1	0	1	1,081.91
Social Sciences	35.41	1	670.90	1	12.38	1	0	1	718.69
Business	34.34	1	616.62	1	107.19	1	0	1	758.14
Education	27	1	201.57	1	131.50	1	0	1	360.07
Other Academic Programs	1	1	99.47	1	12.56	1	0	1	113.03
Statewide Technology	0	0	0.93	0	0.00	0	0	0	0.00
Academic Support	5.25	0	0.00	0	0.00	0	0	0	0.00
Library	7	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	0	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	223		3,660.12		282.38		0		4,151.31

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Units: Library

Allocation Parameter: 2018-19 Credit Hours

Responsibility Center	FTE Faculty		Full-Time Equivalent Students						Allocation
			Undergraduate		Graduate		Professional		
	Number	WT.	Number	WT.	Number	WT.	Number	WT.	
Arts & Letters	47	1	887	1	1.38	1	0	1	935.71
Nursing	14	1	157	1	13.00	1	0	1	183.77
Natural Sciences	51	1	1,027	1	4.38	1	0	1	1,081.91
Social Sciences	35.41	1	671	1	12.38	1	0	1	718.69
Business	34.34	1	617	1	107.19	1	0	1	758.14
Education	27	1	202	1	131.50	1	0	1	360.07
Other Academic Programs	1	1	99	1	12.56	1	0	1	113.03
Statewide Technology	0	0	1	0	0.00	0	0	0	0.00
Academic Support	5.25	0	0	0	0.00	0	0	0	0.00
Library	7	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	0	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	223.00		3,660.12		282.38		0		4,151.31

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Units: Student Services

Allocation Parameter: 2018-19 Credit Hours

Responsibility Center	Credit Hours						
	Undergraduate		Graduate		Professional		Total
	Amount	WT.	Amount	WT.	Amount	WT.	
Arts & Letters	26,620	1	33	1	0	1	26,653
Nursing	4,703	1	312	1	0	1	5,015
Natural Sciences	30,796	1	105	1	0	1	30,901
Social Sciences	20,127	1	297	1	0	1	20,424
Business	18,499	1	2,573	1	0	1	21,071
Education	6,047	1	3,156	1	0	1	9,203
Other Academic Programs	2,984	1	302	1	0	1	3,286
Statewide Technology	28	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	109,804		6,777		0		116,553

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Executive Management

Allocation Parameter: Actual 2018-19 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	6,021,900	1	80,793	1	0	1	(0)	1	0	1	0	1	6,102,693
Nursing	2,224,028	1	(19,821)	1	0	1	2,837	1	0	1	0	1	2,207,044
Natural Sciences	6,643,931	1	16,117	1	0	1	19,837	1	0	1	0	1	6,679,884
Social Sciences	3,899,570	1	(68,407)	1	0	1	834	1	0	1	0	1	3,831,997
Business	5,848,276	1	237,760	1	42,560	1	14,986	1	0	1	0	1	6,143,582
Education	3,271,797	1	51,232	1	0	1	161,809	1	0	1	0	1	3,484,837
Other Academic Programs	38,213	1	69,340	1	0	1	0	1	0	1	0	1	107,553
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,274,600	0	4,001	0	0	0	0	0	0	0	0	0	0
Library	1,467,910	0	7,308	0	0	0	0	0	0	0	0	0	0
Student Services	3,642,164	0	702,361	0	9,050,666	0	61,452	0	2,483,700	0	0	0	0
Executive Management	575,942	0	149,459	0	0	0	0	0	0	0	0	0	0
Administrative Affairs	4,207,219	0	(11,860)	0	2,088	0	10,000	0	2,179,215	0	278,547	0	0
University Advancement	1,507,341	0	18,999	0	0	0	0	0	0	0	0	0	0
Physical Plant	3,199,426	0	43,302	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	5,097,897	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,329,290	0	0	0	0	0	0	0	0	0	0	0	0
Total	54,249,504		1,280,583		9,095,314		271,754		4,662,915		278,547		28,557,590

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: Administrative Affairs

Allocation Parameter: Actual 2018-19 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	6,021,900	1	80,793	1	0	1	(0)	1	0	1	0	1	6,102,693
Nursing	2,224,028	1	(19,821)	1	0	1	2,837	1	0	1	0	1	2,207,044
Natural Sciences	6,643,931	1	16,117	1	0	1	19,837	1	0	1	0	1	6,679,884
Social Sciences	3,899,570	1	(68,407)	1	0	1	834	1	0	1	0	1	3,831,997
Business	5,848,276	1	237,760	1	42,560	1	14,986	1	0	1	0	1	6,143,582
Education	3,271,797	1	51,232	1	0	1	161,809	1	0	1	0	1	3,484,837
Other Academic Programs	38,213	1	69,340	1	0	1	0	1	0	1	0	1	107,553
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,274,600	0	4,001	0	0	0	0	0	0	0	0	0	0
Library	1,467,910	0	7,308	0	0	0	0	0	0	0	0	0	0
Student Services	3,642,164	0	702,361	0	9,050,666	0	61,452	0	2,483,700	0	0	0	0
Executive Management	575,942	0	149,459	0	0	0	0	0	0	0	0	0	0
Administrative Affairs	4,207,219	0	(11,860)	0	2,088	0	10,000	0	2,179,215	0	278,547	0	0
University Advancement	1,507,341	0	18,999	0	0	0	0	0	0	0	0	0	0
Physical Plant	3,199,426	0	43,302	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	5,097,897	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,329,290	0	0	0	0	0	0	0	0	0	0	0	0
Total	54,249,504		1,280,583		9,095,314		271,754		4,662,915		278,547		28,557,590

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2020-21 Operating Budget

Support Unit: University Advancement

Allocation Parameter: Actual 2018-19 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	6,021,900	1	80,793	1	0	1	(0)	1	0	1	0	1	6,102,693
Nursing	2,224,028	1	(19,821)	1	0	1	2,837	1	0	1	0	1	2,207,044
Natural Sciences	6,643,931	1	16,117	1	0	1	19,837	1	0	1	0	1	6,679,884
Social Sciences	3,899,570	1	(68,407)	1	0	1	834	1	0	1	0	1	3,831,997
Business	5,848,276	1	237,760	1	42,560	1	14,986	1	0	1	0	1	6,143,582
Education	3,271,797	1	51,232	1	0	1	161,809	1	0	1	0	1	3,484,837
Other Academic Programs	38,213	1	69,340	1	0	1	0	1	0	1	0	1	107,553
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,274,600	0	4,001	0	0	0	0	0	0	0	0	0	0
Library	1,467,910	0	7,308	0	0	0	0	0	0	0	0	0	0
Student Services	3,642,164	0	702,361	0	9,050,666	0	61,452	0	2,483,700	0	0	0	0
Executive Management	575,942	0	149,459	0	0	0	0	0	0	0	0	0	0
Administrative Affairs	4,207,219	0	(11,860)	0	2,088	0	10,000	0	2,179,215	0	278,547	0	0
University Advancement	1,507,341	0	18,999	0	0	0	0	0	0	0	0	0	0
Physical Plant	3,199,426	0	43,302	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	5,097,897	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,329,290	0	0	0	0	0	0	0	0	0	0	0	0
Total	54,249,504		1,280,583		9,095,314		271,754		4,662,915		278,547		28,557,590

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2020-21 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
2020-21 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2018-19 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	6,021,900	1	80,793	1	0	1	(0)	1	0	0	0	0	6,102,693
Nursing	2,224,028	1	(19,821)	1	0	1	2,837	1	0	0	0	0	2,207,044
Natural Sciences	6,643,931	1	16,117	1	0	1	19,837	1	0	0	0	0	6,679,884
Social Sciences	3,899,570	1	(68,407)	1	0	1	834	1	0	0	0	0	3,831,997
Business	5,848,276	1	237,760	1	42,560	1	14,986	1	0	0	0	0	6,143,582
Education	3,271,797	1	51,232	1	0	1	161,809	1	0	0	0	0	3,484,837
Other Academic Programs	38,213	1	69,340	1	0	1	0	1	0	0	0	0	107,553
Statewide Technology	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	3,274,600	0	4,001	0	0	0	0	0	0	0	0	0	0
Library	1,467,910	0	7,308	0	0	0	0	0	0	0	0	0	0
Student Services	3,642,164	0	702,361	0	9,050,666	0	61,452	0	2,483,700	0	0	0	0
Executive Management	575,942	0	149,459	0	0	0	0	0	0	0	0	0	0
Administrative Affairs	4,207,219	0	(11,860)	0	2,088	0	10,000	0	2,179,215	0	278,547	0	0
University Advancement	1,507,341	0	18,999	0	0	0	0	0	0	0	0	0	0
Physical Plant	3,199,426	0	43,302	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	5,097,897	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,329,290	0	0	0	0	0	0	0	0	0	0	0	0
Total	54,249,504		1,280,583		9,095,314		271,754		4,662,915		278,547		28,557,590