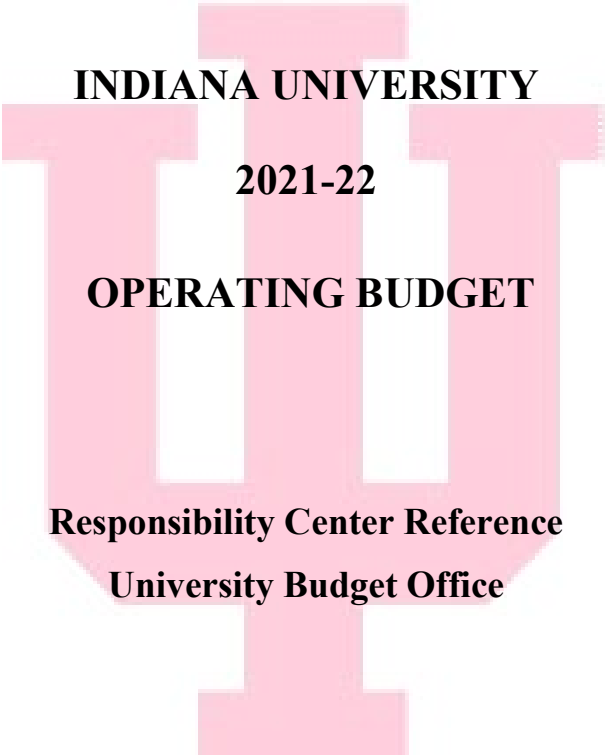




INDIANA UNIVERSITY

2021-22

OPERATING BUDGET

Responsibility Center Reference

University Budget Office

Contents

Defining Responsibility Centers	2
Responsibility Center Codes	3
Chart/Responsibility Center Accounts	4-10
Assessment Code Assignments	11
General Fund View	12
General Fund Revenue by Chart/Responsibility Center	13-19
All Funds View	20
All Funds by Chart/Responsibility Center	21-27
Assessment Revenue by Chart/Responsibility Center	28-35
Allocation Parameters by Chart/Responsibility Center	36-107

INDIANA UNIVERSITY RESPONSIBILITY CENTER BUDGETING

Standards for Defining Responsibility Centers

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

INDIANA UNIVERSITY
Responsibility Center Budgeting

2021-22

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
School of Health & Human Science	09	General Administration	76
Medicine & Health Sciences	10	Income	77
Nursing	12	Finance & Administration	78
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 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	05-631-87
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

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

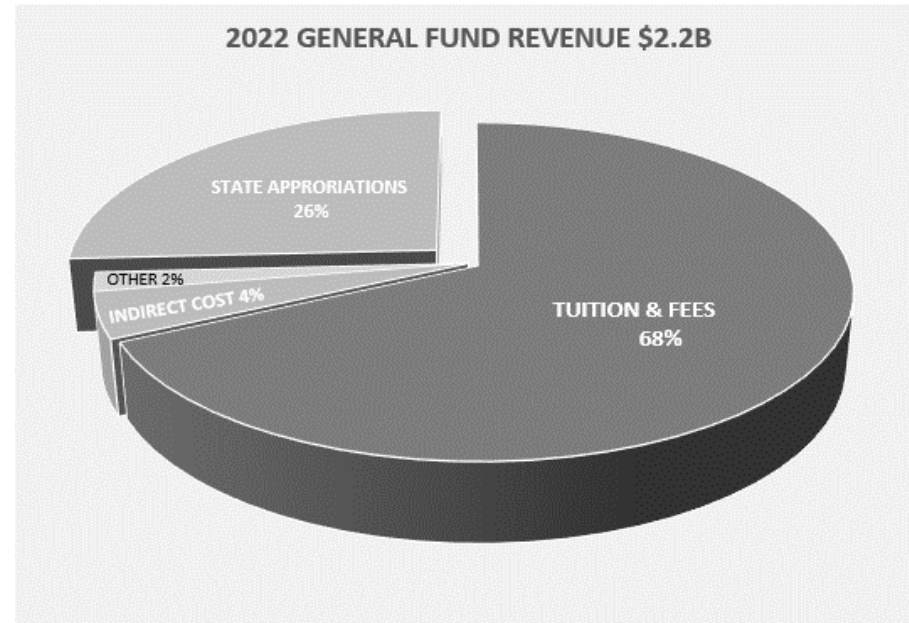
<u>Responsibility Center</u>	<u>Account</u>
Arts & Letters	08-517-87
Nursing	08-524-87
Natural Sciences	08-518-87
Social Sciences	08-519-87
Business	08-521-87
Education	08-523-87
Other Academic Programs	08-527-87
Academic Support	08-515-87
IT Administration	08-506-87
Library	08-537-87
Student Affairs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

INDIANA UNIVERSITY
Responsibility Center Budgeting
Assessment Code Assignments
2021-22

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

General Funds Revenue

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



	TUITION/FEES	APPROPRIATIONS	INDIRECT COST RECOVERY	OTHER	TOTAL
Bloomington	956,032,026	222,825,389	24,866,164	7,772,645	1,211,496,224
Indianapolis	412,706,240	252,231,066	71,870,026	18,746,474	755,553,806
East	24,677,221	14,047,315	-	425,175	39,149,711
Kokomo	22,115,362	16,059,485	4,000	286,500	38,465,347
Northwest	27,921,492	23,051,770	29,849	763,793	51,766,904
South Bend	35,794,503	26,319,096	-	532,991	62,646,590
Southeast	30,816,063	22,579,929	9,000	691,260	54,096,252
University Administration	6,515,798	-	2,000,000	11,755,662	20,271,460
TOTAL	1,516,578,705	577,114,050	98,779,039	40,974,500	2,233,446,294

INDIANA UNIVERSITY
2021-22 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	250,982,738	13,200,000	19,243,037	283,425,775	67,202,472	(113,553,613)	237,074,634
Arts & Sci - Media	20,537,398	0	213,918	20,751,316	3,530,938	(7,101,837)	17,180,417
Arts & Sci - Global & Int'l Studies	14,150,796	650,000	2,762,325	17,563,121	5,000,000	(5,463,334)	17,099,787
Arts & Sci - Art & Design	10,872,910	0	3,724,335	14,597,245	607,721	(4,321,054)	10,883,912
Health Sciences	5,400,994	0	0	5,400,994	312,856	(1,786,739)	3,927,111
Public Health	44,575,598	1,700,000	4,383,200	50,658,798	9,963,162	(23,791,905)	36,830,055
Kelley School of Business	202,940,086	75,500	992,080	204,007,666	8,825,712	(43,345,243)	169,488,135
Education	28,658,814	1,000,000	1,094,554	30,753,368	8,821,306	(12,679,590)	26,895,084
Maurer School of Law	24,079,379	2,500	1,238,586	25,320,465	9,754,477	(7,705,624)	27,369,318
Public and Environ Affairs	43,796,195	1,150,000	237,799	45,183,994	3,907,860	(12,744,593)	36,347,261
Jacobs School of Music	45,355,483	0	1,992,363	47,347,846	23,111,731	(19,818,564)	50,641,013
Optometry	14,292,754	1,733,664	224,186	16,250,604	2,393,988	(5,395,049)	13,249,543
Informatics	46,308,613	3,600,000	2,361,354	52,269,967	12,200,555	(13,797,523)	50,672,999
Other Academic Programs	9,975,026	0	384,984	10,360,010	756,086	(1,987,123)	9,128,973
Subtotal, Academic	761,926,784	23,111,664	38,852,721	823,891,169	156,388,864	(273,491,791)	706,788,242
Undergraduate Education	1,039,000	4,500	460,454	1,503,954	0	12,286,387	13,790,341
Vice Provost for Research	27,052	1,750,000	3,458	1,780,510	0	10,020,407	11,800,917
Computer Services*	7,599,074	0	0	7,599,074	0	0	7,599,074
Libraries	0	0	1,164,423	1,164,423	3,196,614	31,877,436	36,238,473
Student Services	0	0	367,793	367,793	0	4,619,656	4,987,449
Executive Management	4,028,260	0	5,541,580	9,569,840	3,014,659	17,991,930	30,576,429
Executive Mgt/ Acad Support	1,132,951	0	12,406,661	13,539,612	32,422,095	14,276,878	60,238,585
Budget & Fiscal Affairs	0	0	150,000	150,000	0	3,936,079	4,086,079
Budget/Student Support	180,278,905	0	(55,508,913)	124,769,992	0	7,453,664	132,223,656
Physical Plant	0	0	234,000	234,000	0	71,965,893	72,199,893
Enrollment Management	0	0	4,002,852	4,002,852	0	11,715,990	15,718,842
Inter-campus Transfers	0	0	0	0	6,046,261	83,448,921	89,495,182
VP for Diversity, Equity, & Mult Affairs	0	0	97,616	97,616	0	3,898,550	3,996,166
Subtotal, Support	194,105,242	1,754,500	(31,080,076)	164,779,666	44,679,629	273,491,791	482,951,086
Facilities Debt Service	0	0	0	0	21,756,896	0	21,756,896
Total	956,032,026	24,866,164	7,772,645	988,670,835	222,825,389	0	1,211,496,224

INDIANA UNIVERSITY
2021-22 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Transfer	Subtotal	State Appropriation	Assessment	Total
<u>IUPUI*</u>								
Health & Rehab Sciences	21,839,492	385,000	6,000	3,000	22,233,492	6,365,877	(10,587,228)	18,012,141
Medicine	71,229,666	60,253,910	2,718,340	1,369,595	135,571,511	107,675,147	(59,614,843)	183,631,815
Nursing	15,468,954	1,062,240	465,114	(60,751)	16,935,557	10,736,061	(7,598,837)	20,072,781
Fairbanks School of Public Health	9,843,575	1,683,457	0	3,000	11,530,032	2,920,602	(3,838,253)	10,612,381
Dentistry	37,148,250	700,000	8,547,400	(977,498)	45,418,152	16,471,401	(9,145,504)	52,744,049
Liberal Arts	34,260,275	157,500	0	160,204	34,577,979	8,342,699	(18,835,377)	24,085,301
Lilly Family School of Philanthropy	2,192,143	405,000	2,074,886	62,500	4,734,529	1,315,199	(1,160,712)	4,889,016
Science	60,211,873	3,125,116	0	21,000	63,357,989	9,037,099	(28,764,490)	43,630,598
Kelley School of Business	25,776,974	50,000	60,000	3,000	25,889,974	2,561,028	(9,067,732)	19,383,270
Education	6,955,623	350,000	0	(88,782)	7,216,841	3,778,016	(4,054,555)	6,940,302
Herron School of Art & Design	7,290,896	0	326,158	5,000	7,622,054	4,171,107	(5,463,939)	6,329,222
McKinney School of Law	24,035,503	0	761,300	0	24,796,803	6,273,628	(4,681,432)	26,388,999
Engineering & Technology	32,036,151	1,500,000	0	(18,932)	33,517,219	10,504,774	(15,306,260)	28,715,733
Public & Envir Affairs	6,235,234	208,179	72,000	(62,500)	6,452,913	3,812,778	(3,764,260)	6,501,431
Social Work	12,419,957	460,000	78,500	5,000	12,963,457	4,649,170	(5,796,994)	11,815,633
Informatics	13,893,421	1,433,124	20	0	15,326,565	6,351,472	(7,307,552)	14,370,485
IUPU Columbus	10,312,863	0	167,164	(188,917)	10,291,110	5,515,302	(2,701,548)	13,104,864
Other Academic	3,626,540	0	0	0	3,626,540	2,942,325	(1,864,573)	4,704,292
Subtotal, Academic	394,777,390	71,773,526	15,276,882	234,919	482,062,717	213,423,685	(199,554,089)	495,932,313
Academic Support	257,013	30,000	1,596,346	1,633,262	3,516,621	11,808,277	32,707,510	48,032,408
Undergraduate Education	872,411	65,000	332,500	616,203	1,886,114	0	14,545,195	16,431,309
Univ Information Tech Services	4,317,473				4,317,473			4,317,473
Library	0	0	100,000	290,000	390,000	0	9,422,034	9,812,034
Student Life	0	1,500	66,600	0	68,100	0	3,480,128	3,548,228
Executive Management	1,262,818	0	0	(837,513)	425,305	12,960,573	17,094,559	30,480,437
Finance & Administration	80,930	0	1,183,000	264,292	1,528,222	0	7,306,392	8,834,614
External Affairs	0	0	0	0	0	0	1,658,229	1,658,229
Budget Administration	11,138,205	0	20,000	(2,492,073)	8,666,132	121,250	3,096,153	11,883,535
Physical Plant	0	0	141,146	(264,292)	(123,146)	0	51,454,036	51,330,890
Intercampus Transfers	0	0	0	437,719	437,719	0	52,009,625	52,447,344
Exec VP Univ Academic Affairs	0	0	30,000	117,483	147,483	0	6,780,228	6,927,711
Subtotal, Support	17,928,850	96,500	3,469,592	(234,919)	21,260,023	24,890,100	199,554,089	245,704,212
Facilities Debt Service	0	0	0	0	0	13,917,281	0	13,917,281
Total	412,706,240	71,870,026	18,746,474	0	503,322,740	252,231,066	0	755,553,806

* Excludes Medical Practice Funds

INDIANA UNIVERSITY
2021-22 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	1,915,523	0	0	1,915,523	3,015,147	(2,192,237)	2,738,433
Humanities & Social Sciences	9,078,290	0	0	9,078,290	3,875,330	(6,547,082)	6,406,538
Natural Science & Mathematics	4,646,643	0	0	4,646,643	1,724,991	(3,224,932)	3,146,702
Business & Economics	4,536,000	0	0	4,536,000	3,516,878	(3,607,976)	4,444,902
Education	1,563,470	0	0	1,563,470	1,302,586	(1,299,119)	1,566,937
Social Work	407,575	0	0	407,575	478,109	(478,109)	407,575
Subtotal, Academic	22,147,501	0	0	22,147,501	13,913,041	(17,349,455)	18,711,087
Academic Support	1,539,813	0	0	1,539,813	0	1,681,705	3,221,518
Information Technology	618,319	0	0	618,319	0	0	618,319
Library	0	0	1,000	1,000	0	781,605	782,605
Student Services	0	0	0	0	0	321,033	321,033
Executive Management	332,000	0	0	332,000	0	3,431,831	3,763,831
General Administration	14,588	0	388,805	403,393	0	3,809,351	4,212,744
Physical Plant	0	0	0	0	0	2,496,150	2,496,150
Enrollment Services	25,000	0	35,370	60,370	0	2,967,863	3,028,233
Intercampus Transfers	0	0	0	0	134,274	1,859,917	1,994,191
Subtotal, Support	2,529,720	0	425,175	2,954,895	134,274	17,349,455	20,438,624
Facilities Debt Service	0	0	0	0	0	0	0
Total	24,677,221	0	425,175	25,102,396	14,047,315	0	39,149,711

INDIANA UNIVERSITY
2021-22 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	5,500,793	0	0	5,500,793	4,598,669	(5,372,831)	4,726,631
Nursing	4,452,967	0	0	4,452,967	2,568,860	(3,145,443)	3,876,384
Science	3,008,339	0	54,800	3,063,139	4,904,823	(4,557,292)	3,410,670
Business	3,687,771	0	3,000	3,690,771	2,523,106	(2,728,361)	3,485,516
Education	993,914	0	0	993,914	1,217,640	(1,077,903)	1,133,651
Other Academic Programs	1,112,857	0	0	1,112,857	75,047	(1,187,904)	0
Subtotal, Academic	18,756,641	0	57,800	18,814,441	15,888,145	(18,069,734)	16,632,852
Academic Support	2,820,786	0	2,000	2,822,786	0	664,191	3,486,977
Computing Services	516,435	0	0	516,435	0	0	516,435
Library	0	0	2,500	2,500	0	1,264,654	1,267,154
Student Services	24,500	0	48,500	73,000	0	4,112,164	4,185,164
Executive Management	0	4,000	3,000	7,000	0	3,349,668	3,356,668
General Administration	(3,000)	0	165,500	162,500	0	2,039,016	2,201,516
Physical Plant	0	0	7,200	7,200	0	4,354,224	4,361,424
Intercampus Transfers	0	0	0	0	171,340	2,285,817	2,457,157
Subtotal, Support	3,358,721	4,000	228,700	3,591,421	171,340	18,069,734	21,832,495
Facilities Debt Service	0	0	0	0	0	0	0
Total	22,115,362	4,000	286,500	22,405,862	16,059,485	0	38,465,347

INDIANA UNIVERSITY
2021-22 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	14,046,394	9,600	210	14,056,204	8,816,778	(11,357,247)	11,515,735
Health & Human Services	7,033,630	0	65,000	7,098,630	5,117,567	(5,683,692)	6,532,505
Business and Economics	3,127,021	0	5,000	3,132,021	3,300,990	(2,628,437)	3,804,574
Education	1,628,510	0	0	1,628,510	1,380,215	(1,329,282)	1,679,443
Other Academic Programs	290,751	0	0	290,751	(73,252)	(82,499)	135,000
Subtotal, Academic	26,126,306	9,600	70,210	26,206,116	18,542,298	(21,081,157)	23,667,257
Academic Support	702,181	1,200	0	703,381	0	1,594,064	2,297,445
Technology Support	708,000	0	0	708,000	0	0	708,000
Library	0	0	3,700	3,700	0	1,429,845	1,433,545
Student Services	64,205	19,049	87,133	170,387	0	3,419,072	3,589,459
Executive Management	0	0	13,700	13,700	0	1,703,605	1,717,305
General Administration	0	0	1,000	1,000	0	1,902,127	1,903,127
External Affairs	0	0	0	0	0	1,592,552	1,592,552
Budget & Fiscal Affairs	320,800	0	588,050	908,850	0	1,252,431	2,161,281
Physical Plant	0	0	0	0	0	4,090,222	4,090,222
Intercampus Transfers	0	0	0	0	328,225	4,097,239	4,425,464
Subtotal, Support	1,795,186	20,249	693,583	2,509,018	328,225	21,081,157	23,918,400
Facilities Debt Service	0	0	0	0	4,181,247	0	4,181,247
Total	27,921,492	29,849	763,793	28,715,134	23,051,770	0	51,766,904

INDIANA UNIVERSITY
2021-22 General Fund Revenue Budget by Responsibility Center

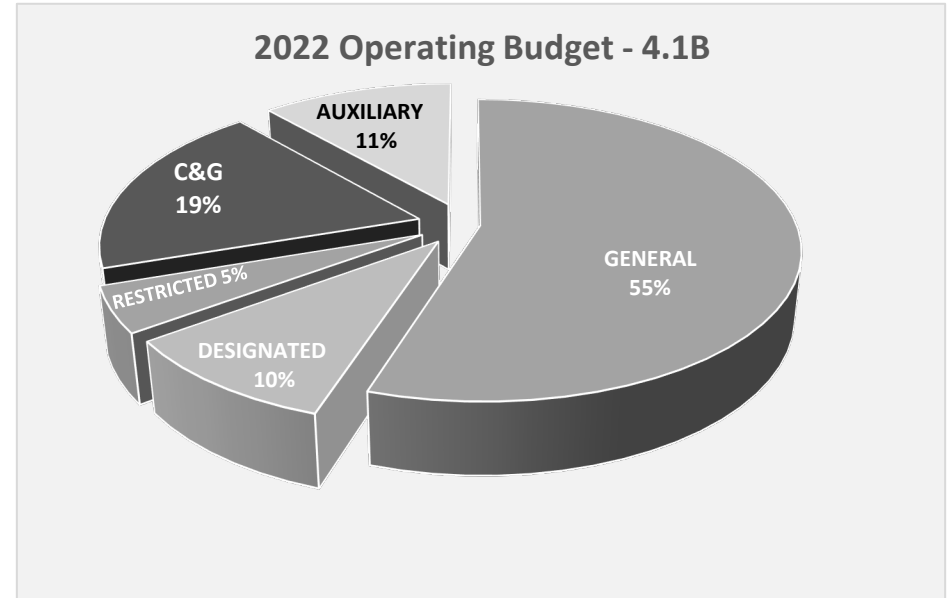
Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
<u>SOUTH BEND</u>							
Liberal Arts & Sciences	13,688,079	0	1,791	13,689,870	9,876,182	(11,042,564)	12,523,488
Vera Z. Dwyer College of Health Sciences	4,911,278	0	0	4,911,278	4,363,304	(4,176,463)	5,098,119
Leighton School of Bus & Econ Education	4,033,651	0	75,000	4,108,651	3,725,835	(3,382,935)	4,451,551
	2,656,024	0	0	2,656,024	2,422,155	(2,274,180)	2,803,999
Raclin School of the Arts	3,483,204	0	9,800	3,493,004	4,693,815	(4,824,106)	3,362,713
Other Academic Programs	5,476,373	0	5,500	5,481,873	(626,347)	(1,925,553)	2,929,973
Subtotal, Academic	34,248,609	0	92,091	34,340,700	24,454,944	(27,625,801)	31,169,843
Academic Support	600,239	0	119,000	719,239	0	5,149,696	5,868,935
Information Technologies	903,355	0	0	903,355	0	0	903,355
Library	0	0	13,000	13,000	0	2,239,297	2,252,297
Student Services	0	0	0	0	0	1,080,845	1,080,845
General Administration	42,300	0	305,500	347,800	0	1,476,144	1,823,944
Administrative & Fiscal Affairs	0	0	1,000	1,000	0	5,272,261	5,273,261
Public Affairs & Univ Advmt	0	0	0	0	0	1,209,205	1,209,205
Physical Plant	0	0	2,400	2,400	0	6,459,652	6,462,052
Intercampus Transfers	0	0	0	0	418,777	4,738,701	5,157,478
Subtotal, Support	1,545,894	0	440,900	1,986,794	418,777	27,625,801	30,031,372
Facilities Debt Service	0	0	0	0	1,445,375	0	1,445,375
Total	35,794,503	0	532,991	36,327,494	26,319,096	0	62,646,590

INDIANA UNIVERSITY
2021-22 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	5,360,914	0	0	5,360,914	5,750,401	(4,948,959)	6,162,356
Nursing	1,694,954	0	0	1,694,954	1,818,097	(1,278,528)	2,234,523
Natural Sciences	6,881,486	0	0	6,881,486	5,235,661	(5,736,851)	6,380,296
Social Sciences	4,750,867	0	0	4,750,867	2,228,808	(2,968,338)	4,011,337
Business	5,812,142	0	8,540	5,820,682	4,049,299	(3,869,257)	6,000,724
Education	2,941,731	0	0	2,941,731	2,221,851	(2,281,941)	2,881,641
Other Academic Programs	1,249,913	0	5,000	1,254,913	(722,734)	(332,179)	200,000
Subtotal, Academic	28,692,007	0	13,540	28,705,547	20,581,383	(21,416,053)	27,870,877
Academic Support	1,049,000	9,000	500	1,058,500	0	2,744,051	3,802,551
IT Administration	858,925	0	0	858,925	0	0	858,925
Library	0	0	0	0	0	1,283,070	1,283,070
Student Affairs	166,881	0	30,000	196,881	0	3,467,669	3,664,550
Executive Management	0	0	0	0	0	554,530	554,530
Administrative Affairs	49,250	0	647,220	696,470	0	7,002,722	7,699,192
University Advancement	0	0	0	0	0	1,455,828	1,455,828
Intercampus Transfers	0	0	0	0	309,366	4,908,183	5,217,549
Subtotal, Support	2,124,056	9,000	677,720	2,810,776	309,366	21,416,053	24,536,195
Facilities Debt Service	0	0	0	0	1,689,180	0	1,689,180
Total	30,816,063	9,000	691,260	31,516,323	22,579,929	0	54,096,252

All Funds Budgeting

- The total 2021-22 operating budget for all campuses of Indiana University, is approximately \$4.1 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.



	General	Designated	Restricted	C&G	Auxiliary	TOTAL
Bloomington	1,211,496,224	19,913,983	85,609,598	201,815,091	338,346,949	1,857,181,845
Indianapolis	571,921,991	17,409,421	42,346,938	138,385,418	54,641,847	824,705,615
IU School of Medicine	183,631,815	300,920,905	30,396,492	332,183,433	28,568,433	875,701,078
East	39,149,711	677,993	5,660,633	6,394,141	400,884	52,283,362
Kokomo	38,465,347	861,788	5,415,550	10,890,022	536,000	56,168,707
Northwest	51,766,904	1,209,314	7,363,942	13,187,917	666,400	74,194,477
South Bend	62,646,590	2,075,639	9,658,514	19,681,967	2,512,909	96,575,619
Southeast	54,096,252	1,256,066	7,412,351	15,885,445	3,570,852	82,220,966
University Administration	20,271,460	57,952,353	3,514,898	25,576,566	35,145,877	142,461,154
TOTAL	2,233,446,294	402,277,462	197,378,916	764,000,000	464,390,151	4,061,492,823

INDIANA UNIVERSITY
2021-22 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	237,074,634	1,834,787	10,438,075	67,586,531	2,035,774	318,969,801	2,453,263
Arts & Sci - Media	17,180,417	401,851	965,949	11,096	595,104	19,154,417	0
Arts & Sci - Global & Int'l Studies	17,099,787	11,500	636,964	13,018,425	0	30,766,676	0
Arts & Sci - Art & Design	10,883,912	58,168	123,605	0	350,455	11,416,140	0
Health Sciences	3,927,111	5,632	56,700	0	0	3,989,443	0
Public Health	36,830,055	0	0	17,112,183	0	53,942,238	393,265
Kelley School of Business	169,488,135	2,210,641	8,019,278	5,578,741	564,112	185,860,907	0
Education	26,895,084	150,302	1,413,191	6,166,030	2,987,500	37,612,107	0
Maurer School of Law	27,369,318	1,757,957	5,333,802	324,322	0	34,785,399	0
Public and Environ Affairs	36,347,261	2,103,594	551,398	4,999,631	0	44,001,884	6,580
Jacobs School of Music	50,641,013	2,219,829	5,045,314	53,942	76,000	58,036,098	89,449
Optometry	13,249,543	0	0	7,209,111	4,559,722	25,018,376	1,139,695
Informatics	50,672,999	0	1,299,252	19,243,609	90,000	71,305,860	0
Other Academic Programs	9,128,973	0	77,937	0	0	9,206,910	0
Subtotal, Academic	706,788,242	10,754,261	33,961,465	141,303,621	11,258,667	904,066,256	4,082,252
Undergraduate Education	13,790,341	1,518,318	7,858,376	1,400,948	0	24,567,983	0
Vice Provost for Research	11,800,917	952,465	5,119,482	20,697,439	502,717	39,073,020	2,685,936
Computer Services*	7,599,074			0	0	7,599,074	0
Libraries	36,238,473	627,485	467,920	2,001,304	4,629,592	43,964,774	0
Student Services	4,987,449	2,181,403	204,850	71,332	23,275,982	30,721,016	0
Executive Management	30,576,429	68,558	50,000	0	0	30,694,987	0
Executive Mgt/Acad Support	60,238,585	2,084,484	2,277,491	35,906,116	84,000	100,590,676	1,100,708
Budget & Fiscal Affairs	4,086,079	273,660		178,044	187,686,799	192,224,582	13,965,825
Budget/Student Support	132,223,656	0	862,433	0	0	133,086,089	0
Physical Plant	72,199,893	0	0	0	0	72,199,893	36,527,184
Enrollment Management	15,718,842	1,380,000	34,434,021	251,521	0	51,784,384	0
Intercampus Transfers	89,495,182			0	0	89,495,182	0
VP for Diversity, Equity, & Mult Affairs	3,996,166	73,349	373,560	4,766	0	4,447,841	0
Athletics	0	0	0	0	110,909,192	110,909,192	0
Subtotal, Support	482,951,086	9,159,722	51,648,133	60,511,470	327,088,282	820,449,501	54,279,653
Facilities Debt Service	21,756,896	0	0	0	0	23,511,850	0
Total	1,211,496,224	19,913,983	85,609,598	201,815,091	338,346,949	1,748,027,607	58,361,905

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

INDIANA UNIVERSITY
2021-22 Operating Budget as of July 1
All Funds Budgeted Expenditures by Responsibility Center

Campus and Center	General Fund Total	Designated	Restricted	Contracts & Grants	Auxiliary	Total	Service Accounts
<u>IUPUI</u>							
Health & Human Sciences	18,012,141	57,333	114,630	2,995,988	239,933	21,420,025	0
Medicine	183,631,815	300,920,905	30,396,492	332,183,433	28,568,433	875,701,078	41,008,483
Nursing	20,072,781	136,125	1,474,363	7,632,818	0	29,316,087	0
Fairbanks School of Public Health	10,612,381	827,100	106,999	21,662,575	0	33,209,055	0
Dentistry	52,744,049	402,818	458,415	5,931,984	6,333,011	65,870,277	1,483,464
Liberal Arts	24,085,301	518,095	397,320	2,866,096	0	27,866,812	0
Lilly Family School of Philanthropy	4,889,016	3,438,657	1,421,828	6,166,403	0	15,915,904	0
Science	43,630,598	13,704	117,220	20,654,038	0	64,415,560	422,000
Kelley School of Business	19,383,270	265,600	885,234	446,234	0	20,980,338	0
Education	6,940,302	60,500	32,625	5,127,181	0	12,160,608	0
Herron School of Art & Design	6,329,222	0	358,720	48,233	0	6,736,175	0
McKinney School of Law	26,388,999	116,140	485,000	6,596	0	26,996,735	0
Engineering & Technology	28,715,733	480,943	130,123	9,082,891	0	38,409,690	0
Public & Environmental Affairs	6,501,431	2,125,039	344,050	2,450,749	0	11,421,269	0
Social Work	11,815,633	0	93,908	8,538,083	0	20,447,624	0
Informatics	14,370,485	31,100	18,395	10,893,188	0	25,313,168	0
IUPU Columbus	13,104,864	156,017	106,000	192,461	226,162	13,785,504	0
Other Academic	4,704,292	0	14,500	604,517	57,528	5,380,837	0
Subtotal, Academic	495,932,313	309,550,076	36,955,822	437,483,468	35,425,067	1,315,346,746	42,913,947
Academic Support	48,032,408	6,000	35,587,258	21,225,757	0	104,851,423	313,049
Undergraduate Education	16,431,309	1,093,047	131,000	3,085,269	0	20,740,625	0
University Information Tech Serv*	4,317,473	0	0	0	0	4,317,473	0
Library	9,812,034	35,000	67,000	314,570	5,000	10,233,604	0
Student Life	3,548,228	6,118,292	0	103,557	19,717,465	29,487,542	221,620
Executive Management	30,480,437	163,240	0	7,699,194	6,188,049	44,530,920	0
Finance & Administration	8,834,614	1,100,000	0	10,954	21,375,699	31,321,267	1,430,205
External Affairs	1,658,229	250,171	0	646,082	0	2,554,482	0
Budget Administration	11,883,535	0	0	0	0	11,883,535	0
Physical Plant	51,330,890	13,000	2,350	0	0	51,346,240	26,233,576
Intercampus Transfers	52,447,344	0	0	0	0	52,447,344	0
Exec VP Univ Academic Affairs	6,927,711	1,500	0	0	499,000	7,428,211	0
Subtotal, Support	245,704,212	8,780,250	35,787,608	33,085,383	47,785,213	371,142,666	28,198,450
Facilities Debt Service	13,917,281	0	0	0	0	13,917,281	0
Total	755,553,806	318,330,326	72,743,430	470,568,851	83,210,280	1,700,406,693	71,112,397

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

INDIANA UNIVERSITY
2021-22 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	2,738,433	43,037	0	9,687	0	2,791,157	0
Humanities & Social Sciences	6,406,538	10,400	0	0	0	6,416,938	0
Natural Science & Mathematics	3,146,702	2,000	0	0	0	3,148,702	0
Business & Economics	4,444,902	20,000	0	15,324	0	4,480,226	0
Education	1,566,937	2,000	0	859,076	0	2,428,013	0
Social Work	407,575	0	0	0	0	407,575	0
Subtotal, Academic	18,711,087	77,437	0	884,087	0	19,672,611	0
Academic Support	3,221,518	103,054	0	10,468	0	3,335,040	0
Information Technology*	618,319	0	0	0	0	618,319	0
Library	782,605	0	0	25,821	0	808,426	0
Student Services	321,033	405,548	0	0	0	726,581	0
Executive Management	3,763,831	0	0	0	0	3,763,831	0
General Administration	4,212,744	91,954	0	3,758,076	285,040	8,347,814	224,245
Physical Plant	2,496,150	0	0	0	115,844	2,611,994	22,502
Enrollment Services	3,028,233	0	5,660,633	1,715,688	0	10,404,554	0
Intercampus Transfers	1,994,191	0	0	0	0	1,994,191	0
Subtotal, Support	20,438,624	600,556	5,660,633	5,510,053	400,884	32,610,750	246,747
Facilities Debt Service	0	0	0	0	0	0	0
Total	39,149,711	677,993	5,660,633	6,394,140	400,884	52,283,361	246,747

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

INDIANA UNIVERSITY
2021-22 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	4,726,631	78,000	0	0	0	4,804,631	0
Nursing	3,876,384	0	0	0	0	3,876,384	0
Science	3,410,670	2,000	0	0	0	3,412,670	0
Business	3,485,516	2,000	0	0	0	3,487,516	0
Education	1,133,651	29,718	0	261,033	0	1,424,402	0
Other Academic Programs	0	0	0	606	0	606	0
Subtotal, Academic	16,632,852	111,718	0	261,639	0	17,006,209	0
Academic Support	3,486,977	27,000	0	97,751	0	3,611,728	0
Computing Services*	516,435	0	0	0	0	516,435	0
Library	1,267,154	0	0	0	0	1,267,154	0
Student Services	4,185,164	604,570	5,415,550	4,721,059	100,000	15,026,343	0
Executive Management	3,356,668	100,000	0	427,724	0	3,884,392	0
General Administration	2,201,516	8,500	0	5,381,848	436,000	8,027,864	0
Physical Plant	4,361,424	10,000	0	0	0	4,371,424	0
Intercampus Transfers	2,457,157	0	0	0	0	2,457,157	0
Subtotal, Support	21,832,495	750,070	5,415,550	10,628,382	536,000	39,162,497	0
Facilities Debt Service	0	0	0	0	0	0	0
Total	38,465,347	861,788	5,415,550	10,890,021	536,000	56,168,706	0

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

INDIANA UNIVERSITY
2021-22 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	11,515,735	0	0	1,713,953	0	13,229,688	0
Health & Human Services	6,532,505	180,000	0	0	152,200	6,864,705	0
Business and Economics	3,804,574	23,500	17,359	0	0	3,845,433	0
Education	1,679,443	0	0	0	0	1,679,443	0
Other Academic Programs	135,000	0	0	0	0	135,000	0
Subtotal, Academic	23,667,257	203,500	17,359	1,713,953	152,200	25,754,269	0
Academic Support	2,297,445	16,305	0	26,934	0	2,340,684	0
Technology Support*	708,000	0	0	0	0	708,000	0
Library	1,433,545	0	0	0	0	1,433,545	0
Student Services	3,589,459	511,790	7,346,583	6,412,817	0	17,860,649	0
Executive Management	1,717,305	477,219	0	5,034,213	0	7,228,737	0
General Administration	1,903,127	500	0	0	335,000	2,238,627	60,000
External Affairs	1,592,552	0	0	0	19,200	1,611,752	143,400
Budget & Fiscal Affairs	2,161,281	0	0	0	160,000	2,321,281	0
Physical Plant	4,090,222	0	0	0	0	4,090,222	0
Intercampus Transfers	4,425,464	0	0	0	0	4,425,464	0
Subtotal, Support	23,918,400	1,005,814	7,346,583	11,473,964	514,200	44,258,961	203,400
Facilities Debt Service	4,181,247	0	0	0	0	4,181,247	0
Total	51,766,904	1,209,314	7,363,942	13,187,917	666,400	74,194,477	203,400

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

INDIANA UNIVERSITY
2021-22 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	12,523,488	46,218	0	1,897,552	0	14,467,258	0
Vera Z. Dwyer College of Health Sciences	5,098,119	222,466	0	28,943	0	5,349,528	0
Leighton School of Bus & Econ	4,451,551	22,000	200,847	1,252,963	0	5,927,361	0
Education	2,803,999	0	0	52,454	0	2,856,453	0
Raclin School of the Arts	3,362,713	25,950	0	417,545	20,100	3,826,308	10,000
Other Academic Programs	2,929,973	578,450	0	0	0	3,508,423	0
Subtotal, Academic	31,169,843	895,084	200,847	3,649,457	20,100	35,935,331	10,000
Academic Support	5,868,935	325,605	9,457,667	9,577,399	0	25,229,606	0
Information Technologies*	903,355	0	0	0	0	903,355	0
Library	2,252,297	2,550	0	2,643	0	2,257,490	13,590
Student Services	1,080,845	648,350	0	0	1,774,876	3,504,071	0
General Administration	1,823,944	202,800	0	6,452,467	0	8,479,211	0
Administrative & Fiscal Affairs	5,273,261	1,250	0	0	705,717	5,980,228	37,527
Public Affairs & Univ Advancement	1,209,205	0	0	0	1,400	1,210,605	0
Physical Plant	6,462,052		0	0	10,816	6,472,868	89,989
Intercampus Transfers	5,157,478	0	0	0	0	5,157,478	0
Subtotal, Support	30,031,372	1,180,555	9,457,667	16,032,509	2,492,809	59,194,912	141,106
Facilities Debt Service	1,445,375	0	0	0	0	1,445,375	0
Total	62,646,590	2,075,639	9,658,514	19,681,966	2,512,909	96,575,618	151,106

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

INDIANA UNIVERSITY
2021-22 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	6,162,356	156,163	0	108,906	4,163	6,431,588	0
Nursing	2,234,523	0	0	0	0	2,234,523	0
Natural Sciences	6,380,296	0	0	0	0	6,380,296	0
Social Sciences	4,011,337	3,000	0	84,114	0	4,098,451	0
Business	6,000,724	149,563	0	23,749	0	6,174,036	0
Education	2,881,641	0	0	1,001,947	0	3,883,588	0
Other Academic Programs	200,000	64,639	0	0	0	264,639	0
Subtotal, Academic	27,870,877	373,365	0	1,218,716	4,163	29,467,121	0
Academic Support	3,802,551	46,500	0	162,568	0	4,011,619	0
IT Administration*	858,925	0	0	0	0	858,925	0
Library	1,283,070	1,000	0	6	0	1,284,076	0
Student Affairs	3,664,550	706,951	7,412,351	8,186,899	2,709,169	22,679,920	0
Executive Management	554,530	128,250	0	0	0	682,780	0
Administrative Affairs	7,699,192	0	0	6,317,256	857,520	14,873,968	16,000
University Advancement	1,455,828	0	0	0	0	1,455,828	0
Intercampus Transfers	5,217,549	0	0	0	0	5,217,549	0
Subtotal, Support	24,536,195	882,701	7,412,351	14,666,729	3,566,689	51,064,665	16,000
Facilities Debt Service	1,689,180	0	0	0	0	1,689,180	0
Total	54,096,252	1,256,066	7,412,351	15,885,445	3,570,852	82,220,966	16,000

*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
2021-22 Operating Budget
Assessment Revenue

Responsibility Center	Support Center	University Administration	Total
Arts & Sci - College Division	(74,756,438)	(38,797,175)	(113,553,613)
Arts & Sci - Media	(6,185,186)	(916,651)	(7,101,837)
Arts & Sci - Global & Int'l Studies	(4,867,982)	(595,352)	(5,463,334)
Arts & Sci - Art & Design	(4,011,039)	(310,015)	(4,321,054)
Medicine & Health Sciences	(1,485,950)	(300,789)	(1,786,739)
School of Public Health	(18,121,611)	(5,670,294)	(23,791,905)
Kelley School of Business	(31,347,994)	(11,997,249)	(43,345,243)
Education	(7,252,448)	(5,427,142)	(12,679,590)
Maurer School of Law	(3,957,972)	(3,747,652)	(7,705,624)
Public & Environ Affairs	(9,133,678)	(3,610,915)	(12,744,593)
Jacobs School of Music	(13,908,432)	(5,910,132)	(19,818,564)
Optometry	(3,337,487)	(2,057,562)	(5,395,049)
Informatics	(9,946,854)	(3,850,669)	(13,797,523)
Other Academic Programs	(1,729,799)	(257,324)	(1,987,123)
Undergraduate Education	12,286,387		12,286,387
Vice Provost for Research	10,020,407		10,020,407
Libraries	31,877,436		31,877,436
Student Services	4,619,656		4,619,656
Executive Management	17,991,930		17,991,930
Exec Mgt - Academic Support	14,276,878		14,276,878
Budget & Fiscal Affairs	3,936,079		3,936,079
Budget & Student Support	7,453,664		7,453,664
Physical Plant	71,965,893		71,965,893
Enrollment Management	11,715,990		11,715,990
Diversity,Equity & Mulct Affairs	3,898,550		3,898,550
Intercampus Transfer		83,448,921	83,448,921
Net	0	0	0

[illegible]

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2021-22 Operating Budget
Assessment Revenue

[illegible]

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2021-22 Operating Budget
Assessment Revenue

Responsibility Center	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Intercampus Transfers	Total
Humanities & Social Sci	(200,697)	(458,620)	(1,505,544)	(1,006,053)	(612,406)	(902,979)	(686,532)	(5,372,831)
Nursing	(136,919)	(183,457)	(584,441)	(686,347)	(417,794)	(668,121)	(468,364)	(3,145,443)
Science	(107,041)	(251,077)	(830,676)	(544,261)	(331,304)	(2,121,529)	(371,404)	(4,557,292)
Business	(129,833)	(214,983)	(688,551)	(650,823)	(396,170)	(203,879)	(444,122)	(2,728,361)
Education	(40,183)	(69,613)	(222,069)	(213,684)	(130,074)	(256,462)	(145,818)	(1,077,903)
Other Academic Programs	(49,518)	(86,904)	(280,883)	(248,500)	(151,268)	(201,254)	(169,577)	(1,187,904)
Academic Support	664,191							664,191
Library		1,264,654						1,264,654
Student Services			4,112,164					4,112,164
Executive Management				3,349,668				3,349,668
General Administration					2,039,016			2,039,016
Physical Plant						4,354,224		4,354,224
Intercampus Transfers							2,285,817	2,285,817
Net	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2021-22 Operating Budget
Assessment Revenue

[illegible]

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2021-22 Operating Budget
Assessment Revenue

[illegible]

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2021-22 Operating Budget
Assessment Revenue

[illegible]

Allocation Summaries by Campus

**FY 2021-22 Assessment Model
Indiana University Bloomington**

Credit Hours

AY Undergraduate & Graduate Credit Hours

2019-20 Credit Hour Census

FY22 Total 69,347,435

Cost per CH: 60.34

Tenure Faculty

October 2020 FTE Census

All Funds FTE

Tenure/Track Appointments

FY22 Total 14,528,420

Cost per TT: 10,209.25

Other Employees

October 2020 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)

FY22 Total: 22,829,069

Cost: 8,916.13

University Tax

3-Yr Rolling Average - All Funds

Excludes Auxillary Accounts

FY22 Total 83,448,921

Facilities

Academic Space:

Each Academic Units is assessed for their Academic Space

Assignable Sq Footage

RCM Space Report Jan. 2021

FY22 Total 83,337,948 (all space)

Cost per Sq Ft: 16.49

Non-Academic Space:

50% allocated on pct of assign. Sq ft occupied by the academic RC (RCM Space Report Jan. 2021)

25% allocated on basis of pct of FTE faculty & staff (Census 2020)

25% allocated on basis of total credit hours for AY 2019-20

Cost per Sq Ft: 16.49

Figures based on July 1 Base

Indiana University Bloomington
2021-22 July 1 Budget
Responsibility Center Management
Driver Totals

TOTAL ASSESSMENT COSTS								
		Facilities	Net Credit Hours	Tenure Track	Other Employee	Campus Total	UA Tax	Grand Total
		83,337,948	69,347,435	14,528,420	22,829,069	190,042,872	83,448,921	273,491,791
04A	ARTS & SCIENCES-COLLEGE DIVISION	33,191,527	26,675,412	6,594,243	8,295,256	74,756,438	38,797,175	113,553,613
04B	ARTS & SCIENCES-MEDIA SCHOOL	2,670,862	2,451,232	440,270	622,822	6,185,186	916,651	7,101,837
04C	ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	1,651,320	1,681,183	538,926	996,552	4,867,982	595,352	5,463,334
04D	ARTS & SCIENCES-ART & DESIGN	2,034,372	1,171,699	319,039	485,929	4,011,039	310,015	4,321,054
10	MEDICINE & HEALTH SCIENCES	717,793	646,435	42,368	79,354	1,485,950	300,789	1,786,739
13	SCHOOL OF PUBLIC HEALTH	10,712,100	5,016,454	829,985	1,563,073	18,121,611	5,670,294	23,791,905
24	KELLEY SCHOOL OF BUSINESS	10,452,564	15,026,492	1,581,617	4,287,320	31,347,994	11,997,249	43,345,243
26	SCHOOL OF EDUCATION	2,740,396	2,636,850	852,983	1,022,218	7,252,448	5,427,142	12,679,590
32	MAURER SCHOOL OF LAW	1,863,525	998,331	336,905	759,211	3,957,972	3,747,652	7,705,624
36	O'NEILL SCHOOL OF PUBLIC & ENVIRONMENTAL AFFAIRS	2,980,461	4,399,075	596,774	1,157,368	9,133,678	3,610,915	12,744,593
42	JACOBS SCHOOL OF MUSIC	8,339,112	3,311,254	1,279,629	978,437	13,908,432	5,910,132	19,818,564
44	OPTOMETRY	1,653,988	787,157	142,930	753,413	3,337,487	2,057,562	5,395,049
45	LUDDY SCHOOL OF INFORMATICS, COMPUTING, & ENGINEE	3,801,626	3,649,693	902,817	1,592,718	9,946,854	3,850,669	13,797,523
52	OTHER ACADEMIC PROGRAMS	528,300	896,168	69,933	235,397	1,729,799	257,324	1,987,123
Academic Total		83,337,948	69,347,435	14,528,420	22,829,069	190,042,870	83,448,921	273,491,791
52	LABOR STUDIES	22,776	70,783	-	-	93,559	-	93,559
52	NURSING	355,911	460,485	69,933	235,397	1,121,726	257,324	1,379,050
52	SOCIAL WORK	149,614	364,900	-	-	514,514	-	514,514
Other Academic Total		528,300	896,168	69,933	235,397	1,729,799	257,324	1,987,123

Indiana University Bloomington
2021-22 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	(74,756,438)	(38,797,175)	(113,553,613)
ARTS & SCIENCES-MEDIA SCHOOL	(6,185,186)	(916,651)	(7,101,837)
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	(4,867,982)	(595,352)	(5,463,334)
ARTS & SCIENCES-ART & DESIGN	(4,011,039)	(310,015)	(4,321,054)
MEDICINE & HEALTH SCIENCES	(1,485,950)	(300,789)	(1,786,739)
SCHOOL OF PUBLIC HEALTH	(18,121,611)	(5,670,294)	(23,791,905)
KELLEY SCHOOL OF BUSINESS	(31,347,994)	(11,997,249)	(43,345,243)
SCHOOL OF EDUCATION	(7,252,448)	(5,427,142)	(12,679,590)
MAURER SCHOOL OF LAW	(3,957,972)	(3,747,652)	(7,705,624)
O'NEILL SCHOOL OF PUBLIC & ENVIRONMENTAL AFFAIRS	(9,133,678)	(3,610,915)	(12,744,593)
JACOBS SCHOOL OF MUSIC	(13,908,432)	(5,910,132)	(19,818,564)
OPTOMETRY	(3,337,487)	(2,057,562)	(5,395,049)
LUDDY SCHOOL OF INFORMATICS, COMPUTING, & ENGINEER	(9,946,854)	(3,850,669)	(13,797,523)
OTHER ACADEMIC PROGRAMS	(1,729,799)	(257,324)	(1,987,123)
Academic Total	(190,042,870)	(83,448,921)	(273,491,791)
UNDERGRADUATE EDUCATION	12,286,387	-	12,286,387
VICE PROVOST FOR RESEARCH	10,020,407	-	10,020,407
LIBRARY	31,877,436	-	31,877,436
STUDENT SERVICES	4,619,656	-	4,619,656
EXECUTIVE MANAGEMENT	17,991,930	-	17,991,930
EXECUTIVE MANAGEMENT/ACADEMIC SUPPORT	14,276,878	-	14,276,878
BUDGET & FISCAL AFFAIRS	3,936,079	-	3,936,079
BUDGET/STUDENT SUPPORT	7,453,664	-	7,453,664
PHYSICAL PLANT	71,965,893	-	71,965,893
ENROLLMENT SERVICES	11,715,990	-	11,715,990
INTERCAMPUS TRANSFERS	-	83,448,921	83,448,921
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS	3,898,550	-	3,898,550
Support Unit Total	190,042,870	83,448,921	273,491,791
Net Total	-	-	-

Drivers: Credit Hours, Tenure Track FTE, Other Academic & Staff FTE

	Credit Hours		Tenure/Track FTE		Other Employee FTE	
	2019-20	% of Total	Census Fall 2020	% of Total	Census Fall 2020	% of Total
ARTS & SCIENCES-COLLEGE DIVISION	442,056.0	38.47%	645.91	45.39%	930.37	36.34%
ARTS & SCIENCES-MEDIA SCHOOL	40,621.0	3.53%	43.12	3.03%	69.85	2.73%
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	27,860.0	2.42%	52.79	3.71%	111.77	4.37%
ARTS & SCIENCES-ART & DESIGN	19,417.0	1.69%	31.25	2.20%	54.50	2.13%
MEDICINE & HEALTH SCIENCES	10,712.5	0.93%	4.15	0.29%	8.90	0.35%
SCHOOL OF PUBLIC HEALTH	83,131.0	7.23%	81.30	5.71%	175.31	6.85%
KELLEY SCHOOL OF BUSINESS	249,014.0	21.67%	154.92	10.89%	480.85	18.78%
SCHOOL OF EDUCATION	43,697.0	3.80%	83.55	5.87%	114.65	4.48%
MAURER SCHOOL OF LAW	16,544.0	1.44%	33.00	2.32%	85.15	3.33%
O'NEILL SCHOOL OF PUBLIC & ENVIRONMENTAL AFFAIRS	72,900.0	6.34%	58.45	4.11%	129.81	5.07%
JACOBS SCHOOL OF MUSIC	54,873.0	4.77%	125.34	8.81%	109.74	4.29%
OPTOMETRY	13,044.5	1.14%	14.00	0.98%	84.50	3.30%
LUDDY SCHOOL OF INFORMATICS, COMPUTING, & ENGINEERING	60,481.5	5.26%	88.43	6.21%	178.63	6.98%
OTHER ACADEMIC PROGRAMS	<u>14,851.0</u>	<u>1.29%</u>	<u>6.85</u>	<u>0.48%</u>	<u>26.40</u>	<u>1.03%</u>
Academic Total	1,149,202.5	100.00%	1,423.06	100.00%	2,560.42	100.00%
LABOR STUDIES	1,173.0	0.10%	-	0.00%	-	0.00%
NURSING	7,631.0	0.66%	6.85	0.48%	26.40	1.03%
SOCIAL WORK	<u>6,047.0</u>	<u>0.53%</u>	<u>-</u>	<u>0.00%</u>	<u>-</u>	<u>0.00%</u>
Other Academic Total	14,851.0	1.29%	6.85	0.48%	26.40	1.03%

Indiana University Bloomington
2021-22 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	1,013,370	40.10%	442,056.0	38.47%	1,013,370	40.10%	1,576.3	39.57%	16,483,345	16,708,182	33,191,527
ARTS & SCIENCES-MEDIA SCHOOL	81,159	3.21%	40,621.0	3.53%	81,159	3.21%	113.0	2.84%	1,332,733	1,338,129	2,670,862
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	39,158	1.55%	27,860.0	2.42%	39,158	1.55%	164.6	4.13%	1,005,693	645,627	1,651,320
ARTS & SCIENCES-ART & DESIGN	66,074	2.61%	19,417.0	1.69%	66,074	2.61%	85.8	2.15%	944,961	1,089,411	2,034,372
MEDICINE & HEALTH SCIENCES	23,717	0.94%	10,712.5	0.93%	23,717	0.94%	13.1	0.33%	326,753	391,040	717,793
SCHOOL OF PUBLIC HEALTH	375,531	14.86%	83,131.0	7.23%	375,531	14.86%	256.6	6.44%	4,520,443	6,191,658	10,712,100
KELLEY SCHOOL OF BUSINESS	264,144	10.45%	249,014.0	21.67%	264,144	10.45%	635.8	15.96%	6,097,427	4,355,138	10,452,564
SCHOOL OF EDUCATION	73,832	2.92%	43,697.0	3.80%	73,832	2.92%	198.2	4.98%	1,523,074	1,217,323	2,740,396
MAURER SCHOOL OF LAW	56,793	2.25%	16,544.0	1.44%	56,793	2.25%	118.2	2.97%	927,137	936,388	1,863,525
O'NEILL SCHOOL OF PUBLIC & ENVIRONMENTAL AFFAIRS	73,886	2.92%	72,900.0	6.34%	73,886	2.92%	188.3	4.73%	1,762,248	1,218,213	2,980,461
JACOBS SCHOOL OF MUSIC	292,215	11.56%	54,873.0	4.77%	292,215	11.56%	235.1	5.90%	3,521,147	4,817,965	8,339,112
OPTOMETRY	51,681	2.04%	13,044.5	1.14%	51,681	2.04%	98.5	2.47%	801,885	852,103	1,653,988
LUDDY SCHOOL OF INFORMATICS, COMPUTING, & ENGINEERING	103,308	4.09%	60,481.5	5.26%	103,308	4.09%	267.1	6.70%	2,098,310	1,703,316	3,801,626
OTHER ACADEMIC PROGRAMS	12,402	0.49%	14,851.0	1.29%	12,402	0.49%	33.3	0.83%	323,818	204,483	528,300
Academic Total	2,527,270	100.00%	1,149,202.5	100%	2,527,270	100%	3,983.5	100%	41,668,974	41,668,974	83,337,948
LABOR STUDIES	490.98	0.02%	1,173.0	0.10%	491	0.02%	-	0.0%	14,681	8,095	22,776
NURSING	8,078	0.32%	7,631.0	0.66%	8,078	0.32%	33.3	0.83%	222,723	133,188	355,911
SOCIAL WORK	3,833	0.15%	6,047.0	0.53%	3,833.1	0.15%	-	0.0%	86,414	63,199	149,614
Other Academic Total	12,402	0.49%	14,851.0	1.29%	12,402	0.49%	33.3	0.83%	323,818	204,483	528,300

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 Operating Budget as of July 1
General Fund Income Budget by Responsibility Center

Responsibility Center	Student Fee Income	Indirect Cost Recovery	Other Income	Gifts	State Appropriation	Cost Allocation	Transfers	Total Income
Business	25,776,974	50,000	20,000	40,000	2,561,028	(9,067,732)	3,000	19,383,270
Columbus	10,312,863	-	100,164	67,000	5,515,302	(2,701,548)	(188,917)	13,104,864
Dentistry	37,148,250	700,000	8,047,400	500,000	16,471,401	(9,145,504)	(977,498)	52,744,049
Education	6,955,623	350,000	-	-	3,778,016	(4,054,555)	(88,782)	6,940,302
Engineering & Technology	32,036,151	1,500,000	-	-	10,504,774	(15,306,260)	(18,932)	28,715,733
Health & Human sciences	21,839,492	385,000	6,000	-	6,365,877	(10,587,228)	3,000	18,012,141
Herron	7,290,896	-	4,500	321,658	4,171,107	(5,463,939)	5,000	6,329,222
Informatics	13,893,421	1,433,124	20	-	6,351,472	(7,307,552)	-	14,370,485
Law	24,035,503	-	105,200	656,100	6,273,628	(4,681,432)	-	26,388,999
Liberal Arts	34,260,275	157,500	-	-	8,342,699	(18,835,377)	160,204	24,085,301
Medicine	71,229,666	60,253,910	2,718,340	-	107,675,147	(59,614,843)	1,369,595	183,631,815
Nursing	15,468,954	1,062,240	465,114	-	10,736,061	(7,598,837)	(60,751)	20,072,781
Other Academic- Fort wayne Nursing	3,626,540	-	-	-	2,942,325	(1,864,573)	-	4,704,292
Philanthropy	2,192,143	405,000	8,595	2,066,291	1,315,199	(1,160,712)	62,500	4,889,016
Public Health	9,843,575	1,683,457	-	-	2,920,602	(3,838,253)	3,000	10,612,381
Science	60,211,873	3,125,116	-	-	9,037,099	(28,764,490)	21,000	43,630,598
Social Work	12,419,957	460,000	66,000	12,500	4,649,170	(5,796,994)	5,000	11,815,633
SPEA	6,235,234	208,179	-	72,000	3,812,778	(3,764,260)	(62,500)	6,501,431
Academic Total	394,777,390	71,773,526	11,541,333	3,735,549	213,423,685	(199,554,089)	234,919	495,932,313
Academic Support	257,013	30,000	1,430,346	166,000	11,808,277	32,707,510	1,633,262	48,032,408
Budget & Fiscal Affairs	11,138,205	-	20,000	-	121,250	3,096,153	(2,492,073)	11,883,535
Executive Management	1,262,818	-	-	-	12,960,573	17,094,559	(837,513)	30,480,437
External Affairs	-	-	-	-	-	1,658,229	-	1,658,229
Finance & Administration	80,930	-	1,183,000	-	-	7,306,392	264,292	8,834,614
Library	-	-	42,000	58,000	-	9,422,034	290,000	9,812,034
Physical Plant	-	-	141,146	-	-	51,454,036	(264,292)	51,330,890
Student Life	-	1,500	66,600	-	-	3,480,128	-	3,548,228
UITS	4,317,473	-	-	-	-	-	-	4,317,473
Undergraduate education	872,411	65,000	310,000	22,500	-	14,545,195	616,203	16,431,309
University tax	-	-	-	-	-	52,009,625	437,719	52,447,344
VP of University Academic Affairs	-	-	30,000	-	-	6,780,228	117,483	6,927,711
Support Total	17,928,850	96,500	3,223,092	246,500	24,890,100	199,554,089	(234,919)	245,704,212
Facilities Debt	-	-	-	-	13,917,281	-	-	13,917,281
Grand Total	412,706,240	71,870,026	14,764,425	3,982,049	252,231,066	-	-	755,553,806

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 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	19,383,270	265,600	885,234	446,234	-	20,980,338	-
Columbus	13,104,864	156,017	106,000	192,461	226,162	13,785,504	-
Dentistry	52,744,049	402,818	458,415	5,931,984	6,333,011	65,870,277	1,483,464
Education	6,940,302	60,500	32,625	5,127,181	-	12,160,608	-
Engineering & Technology	28,715,733	480,943	130,123	9,082,891	-	38,409,690	-
Health & Human sciences	18,012,141	57,333	114,630	2,995,988	239,933	21,420,025	-
Herron	6,329,222	-	358,720	48,233	-	6,736,175	-
Informatics	14,370,485	31,100	18,395	10,893,188	-	25,313,168	-
Law	26,388,999	116,140	485,000	6,596	-	26,996,735	-
Liberal Arts	24,085,301	518,095	397,320	2,866,096	-	27,866,812	-
Nursing	20,072,781	136,125	1,474,363	7,632,818	-	29,316,087	-
Other Academic-Fort wayne nursing	4,704,292	-	14,500	604,517	57,528	5,380,837	-
Philanthropy	4,889,016	3,438,657	1,421,828	6,166,403	-	15,915,904	-
Public Health	10,612,381	827,100	106,999	21,662,575	-	33,209,055	-
Science	43,630,598	13,704	117,220	20,654,038	-	64,415,560	422,000
Social Work	11,815,633	-	93,908	8,538,083	-	20,447,624	-
SPEA	6,501,431	2,125,039	344,050	2,450,749	-	11,421,269	-
Academic Total	312,300,498	8,629,171	6,559,330	105,300,035	6,856,634	439,645,668	1,905,464
Medicine	183,631,815	300,920,905	30,396,492	332,183,433	28,568,433	875,701,078	41,008,483
Academic Support	48,032,408	6,000	35,587,258	21,225,757	-	104,851,423	313,049
Budget & Fiscal Affairs	11,883,535	-	-	-	-	11,883,535	-
Executive Management	30,480,437	163,240	-	7,699,194	6,188,049	44,530,920	-
External Affairs	1,658,229	250,171	-	646,082	-	2,554,482	-
Finance & Administration	8,834,614	1,100,000	-	10,954	21,375,699	31,321,267	1,430,205
Library	9,812,034	35,000	67,000	314,570	5,000	10,233,604	-
Physical Plant	51,330,890	13,000	2,350	-	-	51,346,240	26,233,576
Student Life	3,548,228	6,118,292	-	103,557	19,717,465	29,487,542	221,620
UITS	4,317,473	-	-	-	-	4,317,473	-
Undergraduate education	16,431,309	1,093,047	131,000	3,085,269	-	20,740,625	-
University Tax	52,447,344	-	-	-	-	52,447,344	-
VP University Academic Affairs	6,927,711	1,500	-	-	499,000	7,428,211	-
Support Total	245,704,212	8,780,250	35,787,608	33,085,383	47,785,213	371,142,666	28,198,450
Facilities debt	13,917,281	-	-	-	-	13,917,281	-
Grand Total	755,553,806	318,330,326	72,743,430	470,568,851	83,210,280	1,700,406,693	71,112,397

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 Operating Budget as of July 1
General Fund Expense Budget by Responsibility Center

Responsibility Center	Compensation	Financial Aid	General Expense	Travel	Capital	Reserves	Transfer	Total Expense
Business	19,323,240	1,375,800	2,354,948	120,151	5,000	(223,160)	(3,572,709)	19,383,270
Columbus	11,187,356	116,415	1,073,097	35,428	13,000	106,373	573,195	13,104,864
Dentistry	40,279,868	1,771,675	6,698,638	281,371	151,364	1,727,463	1,833,670	52,744,049
Education	6,477,971	312,000	160,724	25,500	-	(155,893)	120,000	6,940,302
Engineering & Technology	24,111,017	2,501,023	1,486,342	-	399,850	(241,967)	459,468	28,715,733
Health & Human sciences	13,218,130	1,264,800	1,665,187	99,500	70,000	1,140,698	553,826	18,012,141
Herron	4,400,022	873,958	708,489	29,250	-	317,503	-	6,329,222
Informatics	10,693,583	1,639,960	913,395	34,080	-	412,151	677,316	14,370,485
Law	15,338,329	8,422,508	1,789,976	186,056	562,000	37,280	52,850	26,388,999
Liberal Arts	23,128,348	2,800,303	1,111,948	33,419	-	(3,150,717)	162,000	24,085,301
Medicine	94,963,670	7,221,513	51,986,297	1,179,427	447,500	13,111,152	14,722,256	183,631,815
Nursing	16,974,340	807,766	1,172,884	93,240	-	712,504	312,047	20,072,781
Other Academic- Fort wayne Nursing	3,663,406	-	187,250	12,250	-	552,986	288,400	4,704,292
Philanthropy	5,158,042	625,270	1,361,598	175,200	2,500	-	(2,433,594)	4,889,016
Public Health	9,096,351	576,500	868,852	54,000	-	-	16,678	10,612,381
Science	30,783,344	7,176,099	1,226,492	95,818	-	2,298,519	2,050,326	43,630,598
Social Work	15,574,034	642,000	1,252,826	316,000	-	-	(5,969,227)	11,815,633
SPEA	5,923,433	288,556	384,962	24,207	-	-	(119,727)	6,501,431
Academic Total	350,294,484	38,416,146	76,403,905	2,794,897	1,651,214	16,644,892	9,726,775	495,932,313
Academic Support	17,631,966	29,133,247	2,004,339	302,351	-	2,911,466	(3,950,961)	48,032,408
Budget & Fiscal Affairs	526,981	50,000	1,633,362	2,500	-	527,846	9,142,846	11,883,535
Executive Management	6,966,938	15,794	2,014,232	75,082	12,535	4,008,162	17,387,694	30,480,437
External Affairs	2,119,326	-	140,124	23,950	-	(529,771)	(95,400)	1,658,229
Finance & Administration	5,408,456	-	2,804,414	23,200	-	(592,298)	1,190,842	8,834,614
Library	5,905,638	2,500	3,772,396	55,000	200,000	(115,000)	(8,500)	9,812,034
Physical Plant	17,570,836	-	40,761,522	-	360,000	(599,224)	(6,762,244)	51,330,890
Student Life	3,967,113	-	219,637	720	-	(390,892)	(248,350)	3,548,228
UITS	-	-	309	-	-	-	4,317,164	4,317,473
Undergraduate education	11,258,952	3,336,331	1,184,443	207,470	-	255,893	188,220	16,431,309
University tax	2,351,782	-	-	-	-	927,767	49,167,795	52,447,344
VP of University Academic Affairs	6,789,512	-	375,065	10,624	140,000	43,833	(431,323)	6,927,711
Support Total	80,497,500	32,537,872	54,909,843	700,897	712,535	6,447,782	69,897,783	245,704,212
Facilities Debt	-	-	17,077,606	-	-	-	(3,160,325)	13,917,281
Grand Total	430,791,984	70,954,018	148,391,354	3,495,794	2,363,749	23,092,674	76,464,233	755,553,806

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 Operating Budget as of July 1
General Fund Compensation Budget by Responsibility Center

Responsibility Center	Academic	Part-Time Academic	Student Academic	Professional	Support	Supplemental Pay	Hourly	Benefits	Total
Business	10,068,674	626,700	-	2,367,722	588,242	550,500	163,250	4,958,152	19,323,240
Columbus	5,349,206	682,169	-	1,341,562	764,214	1,800	100,732	2,947,673	11,187,356
Dentistry	17,114,191	1,683,516	-	3,612,326	5,153,642	1,696,836	288,622	10,730,735	40,279,868
Education	3,116,213	355,000	130,000	938,250	213,525	-	23,000	1,701,983	6,477,971
Engineering & Technology	12,557,177	1,310,500	307,644	2,583,196	470,474	5,000	629,833	6,247,193	24,111,017
Health & Human sciences	6,656,536	914,500	379,000	1,356,721	406,911	-	119,500	3,384,962	13,218,130
Herron	1,834,670	321,260	30,000	774,465	161,109	12,000	86,200	1,180,318	4,400,022
Informatics	5,017,831	826,360	72,000	1,391,942	182,728	20,219	598,572	2,583,931	10,693,583
Law	6,589,427	610,000	-	2,538,327	895,122	260,000	334,100	4,111,353	15,338,329
Liberal Arts	13,203,626	965,319	851,994	1,500,011	370,116	-	184,700	6,052,582	23,128,348
Medicine	33,420,315	3,046,525	130,000	26,166,748	5,415,416	2,315,485	776,519	23,692,662	94,963,670
Nursing	8,662,385	936,000	-	2,269,235	599,398	-	46,500	4,460,822	16,974,340
Other Academic- Fort wayne Nursing	1,976,842	308,400	-	250,457	133,265	18,500	55,700	920,242	3,663,406
Philanthropy	2,056,856	45,000	190,000	1,178,707	187,711	26,000	70,000	1,403,768	5,158,042
Public Health	4,543,744	230,750	234,450	1,178,186	457,249	-	29,500	2,422,472	9,096,351
Science	15,906,212	734,248	1,781,413	2,789,346	884,038	86,980	473,086	8,128,021	30,783,344
Social Work	7,549,272	1,150,000	350,000	1,662,574	735,126	20,717	171,000	3,935,345	15,574,034
SPEA	2,609,095	339,210	73,240	1,050,848	144,900	121,800	86,724	1,497,616	5,923,433
Academic Total	158,232,272	15,085,457	4,529,741	54,950,623	17,763,186	5,135,837	4,237,538	90,359,830	350,294,484
Academic Support	2,582,001	-	38,880	7,796,815	1,906,100	25,000	370,461	4,912,709	17,631,966
Budget & Fiscal Affairs	157,477	-	-	215,553	-	-	8,640	145,311	526,981
Executive Management	1,335,815	-	20,000	2,793,906	495,258	255,868	198,117	1,867,974	6,966,938
External Affairs	210,092	-	-	1,275,503	-	-	39,000	594,731	2,119,326
Finance & Administration	-	-	-	2,796,412	1,000,540	1,200	86,761	1,523,543	5,408,456
Library	1,922,297	-	-	1,238,429	864,801	27,500	240,000	1,612,611	5,905,638
Physical Plant	-	-	-	3,265,988	9,085,494	-	266,567	4,952,787	17,570,836
Student Life	-	-	-	2,678,059	152,567	-	8,284	1,128,203	3,967,113
Undergraduate education	1,225,391	31,250	136,982	4,978,810	680,521	158,500	1,280,107	2,767,391	11,258,952
University tax	-	-	-	-	-	-	-	2,351,782	2,351,782
VP of University Academic Affairs	-	-	-	2,232,705	2,359,115	4,580	310,787	1,882,325	6,789,512
Support Total	7,433,073	31,250	195,862	29,272,180	16,544,396	472,648	2,808,724	23,739,367	80,497,500
Grand Total	165,665,345	15,116,707	4,725,603	84,222,803	34,307,582	5,608,485	7,046,262	114,099,197	430,791,984

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	(2,567,421)	(877,912)	(72,307)	(327,931)	-	(639,351)	(826,736)	(285,044)	(1,139,954)	(2,152,358)	(178,718)	(9,067,732)
Columbus	(593,894)	(380,908)	1,353	(171,596)	-	(118,094)	-	(8,446)	(528)	(1,409,939)	(19,496)	(2,701,548)
Dentistry	(326,599)	(766,863)	(72,978)	(371,342)	(611,843)	-	(3,891,754)	(127,792)	(75,802)	(2,493,886)	(406,645)	(9,145,504)
Education	(1,107,118)	(376,594)	(32,305)	(157,672)	-	(366,522)	(410,076)	(115,173)	(388,519)	(1,008,591)	(91,985)	(4,054,555)
Engineering & Technology	(3,627,253)	(1,241,432)	(100,990)	(522,853)	-	(988,186)	(3,341,935)	(361,939)	(1,628,125)	(3,104,178)	(389,369)	(15,306,260)
Health & Human sciences	(2,564,243)	(933,472)	(78,987)	(345,154)	(80,248)	(848,053)	(1,750,080)	(306,505)	(1,078,009)	(2,356,231)	(246,246)	(10,587,228)
Herron	(954,448)	(355,109)	(28,751)	(148,178)	-	(261,687)	(2,003,317)	(103,485)	(474,218)	(893,316)	(241,430)	(5,463,939)
Informatics	(1,746,399)	(606,041)	(52,604)	(256,267)	-	(655,944)	(1,468,996)	(184,486)	(583,311)	(1,597,299)	(156,205)	(7,307,552)
Law	(428,087)	(405,761)	(40,751)	(158,299)	-	-	(1,916,549)	(126,942)	(13,036)	(1,339,803)	(252,204)	(4,681,432)
Liberal Arts	(4,666,598)	(1,923,419)	(153,231)	(674,890)	-	(1,394,473)	(1,585,925)	(591,500)	(2,806,451)	(4,649,116)	(389,774)	(18,835,377)
Medicine	-	-	-	-	(38,999,698)	-	-	-	-	(20,615,145)	-	(59,614,843)
Nursing	(1,623,130)	(669,608)	(57,109)	(295,853)	-	(681,612)	(1,404,815)	(174,672)	(658,001)	(1,842,556)	(191,481)	(7,598,837)
Other Academic- Fort wayne Nursing	-	-	-	-	(1,864,573)	-	-	-	-	-	-	(1,864,573)
Philanthropy	(200,847)	(152,455)	(14,025)	(84,515)	-	(161,449)	-	(20,070)	(38,595)	(443,052)	(45,704)	(1,160,712)
Public Health	(1,028,426)	(402,215)	(35,069)	(165,137)	(62,762)	(421,034)	(87,018)	(118,980)	(368,111)	(1,044,357)	(105,144)	(3,838,253)
Science	(7,072,090)	(2,730,565)	(217,260)	(937,983)	-	(1,715,036)	(3,991,058)	(878,579)	(4,062,577)	(6,463,080)	(696,262)	(28,764,490)
Social Work	(1,354,423)	(601,332)	(56,556)	(266,877)	(101,304)	(883,816)	(222,692)	(166,784)	(248,016)	(1,751,807)	(143,387)	(5,796,994)
SPEA	(1,074,324)	(360,213)	(30,573)	(150,752)	-	(286,777)	(351,936)	(108,737)	(388,349)	(934,244)	(78,355)	(3,764,260)
Academic Total	(30,935,300)	(12,783,899)	(1,042,143)	(5,035,299)	(41,720,428)	(9,422,034)	(23,252,887)	(3,679,134)	(13,951,602)	(54,098,958)	(3,632,405)	(199,554,089)
Academic Support	30,966,622	-	-	-	1,740,888	-	-	-	-	-	-	32,707,510
Budget & Fiscal Affairs	-	-	-	-	3,096,153	-	-	-	-	-	-	3,096,153
Executive Management	(8,146)	13,002,335	(6,991)	(46,479)	4,399,375	-	-	-	-	(228,783)	(16,752)	17,094,559
External Affairs	-	-	1,069,025	-	589,204	-	-	-	-	-	-	1,658,229
Finance & Administration	(13,462)	(126,886)	(11,553)	5,137,201	2,726,875	-	-	-	-	(378,098)	(27,685)	7,306,392
Library	-	-	-	-	-	9,422,034	-	-	-	-	-	9,422,034
Physical Plant	-	-	-	-	28,201,149	-	23,252,887	-	-	-	-	51,454,036
Student Life	(9,476)	(89,310)	(8,134)	(54,067)	247,602	-	-	3,679,134	-	(266,135)	(19,486)	3,480,128
Undergraduate education	-	-	-	-	593,593	-	-	-	13,951,602	-	-	14,545,195
University tax	-	-	-	-	(2,969,026)	-	-	-	-	54,978,651	-	52,009,625
VP of University Academic Affairs	(238)	(2,240)	(204)	(1,356)	3,094,615	-	-	-				

INDIANA UNIVERSITY EAST
2021-22 Operating Budget
2021-22 Request With Updated Parameters

	Nursing	Humanities & Social Sci	Natural Sci & Mathematics	Business & Economics	Education	Social Work	Academic Support	Library	Student Services	Executive Management	General Administration	Physical Plant	Enrollment Services	System Svc Charge
	direct	direct	direct	direct			student & fac FTE	student & fac FTE	cr hr	total expense	total expense	square feet	student & fac FTE	gen, des, restr funds
Nursing	1						197.81	197.81	5,333	2,711,967	2,711,967	10,613	197.81	2,711,967
Humanities & Social Sci			1				1,182.89	1,182.89	33,876	6,872,840	6,872,840	18,561	1,182.89	6,872,840
Natural Sci & Mathematics				1			570.55	570.55	16,447	2,844,069	2,844,069	15,262	570.55	2,844,069
Business & Economics					1		622.60	622.60	17,905	4,406,833	4,406,833	5,085	622.60	4,406,833
Education						1	202.93	202.93	5,532	1,514,555	1,514,555	3,528	202.93	1,514,555
Social Work							75.99	75.99	2,130	604,332	604,332	751	75.99	604,332
Academic Support							0	0	0	0	0	0	0	0
Library							0	0	0	0	0	0	0	0
Student Services							0	0	0	0	0	0	0	0
Executive Management							0	0	0	0	0	0	0	0
General Administration							0	0	0	0	0	0	0	0
Physical Plant							0	0	0	0	0	0	0	0
Enrollment Services							0	0	0	0	0	0	0	0
Intercampus Transfer							0	0	0	0	0	0	0	0
TOTAL	1	1	1	1	1	1	2,852.77	2,852.77	81,223	18,954,596	18,954,596	53,800	2,852.77	18,954,596

	Nursing	Humanities & Social Sci	Nat Science & Mathematics	Business & Economics	Education	Social Work	Academic Support	Library	Student Services	Executive Management	General Administration	Physical Plant	Enrollment Services	System Svc Charge	Net Direct Expenses
Nursing	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.06934	-0.06934	-0.06566	-0.14308	-0.14308	-0.19727	-0.06934	-0.14308	822,910
Humanities & Social Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.41464	-0.41464	-0.41707	-0.36259	-0.36259	-0.34500	-0.41464	-0.36259	(2,671,752)
Natural Sci & Mathematics	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.20000	-0.20000	-0.20249	-0.15005	-0.15005	-0.28368	-0.20000	-0.15005	(1,499,941)
Business & Economics	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.21825	-0.21825	-0.22044	-0.23249	-0.23249	-0.09452	-0.21825	-0.23249	(91,098)
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.07114	-0.07114	-0.06811	-0.07990	-0.07990	-0.06558	-0.07114	-0.07990	3,467
Social Work	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	-0.02664	-0.02664	-0.02622	-0.03188	-0.03188	-0.01396	-0.02664	-0.03188	-
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,681,705
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	781,605
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	321,033
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	3,431,831
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	3,809,351
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	2,496,150
Enrollment Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	2,967,863
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	1,859,917
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	0.00000	13,913,041

MATRIX INVERSION

	Nursing	Humanities & Social Sci	Nat Science & Mathematics	Business & Economics	Education	Social Work	Academic Support	Library	Student Services	Executive Management	General Administration	Physical Plant	Enrollment Services	System Svc Charge	Solution
Nursing	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.06934	0.06934	0.06566	0.14308	0.14308	0.19727	0.06934	0.14308	3,015,145.47
Humanities & Social Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.41464	0.41464	0.41707	0.36259	0.36259	0.34500	0.41464	0.36259	3,875,330.34
Natural Sci & Mathematics	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.20000	0.20000	0.20249	0.15005	0.15005	0.28368	0.20000	0.15005	1,724,990.74
Business & Economics	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.21825	0.21825	0.22044	0.23249	0.23249	0.09452	0.21825	0.23249	3,516,878.36
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.07114	0.07114	0.06811	0.07990	0.07990	0.06558	0.07114	0.07990	1,302,586.95
Social Work	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.02664	0.02664	0.02622	0.03188	0.03188	0.01396	0.02664	0.03188	478,109.13
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,681,705.00
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	781,605.00
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	321,033.00
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	3,431,831.00
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	3,809,351.00
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	2,496,150.00
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	1.00000	0.00000	2,967,863.00
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	1,859,917.00
TOTAL															

Cost Allocation															
	1210	1214	1240	1260	1270	1284	1264	1295	1110	1110					
Net Direct	Academic		Student	Executive	General	Physical	Enrollment	System	Subtotal	State	DirectApprop	Total			

INDIANA UNIVERSITY EAST
2021-22 Operating Budget
2021-22 Request With Updated Parameters

	Expenses	Support	Library	Services	Management	Admin	Plant	Services	Svc Charge	Alloc	Support	to UA	Approp
Nursing	03-689-87	822,910	116,607	54,196	21,078	491,016	545,031	492,409	205,788	266,112	2,192,237	3,015,147	3,015,147
Humanities & Social Sci	03-686-87	(2,671,752)	697,309	324,088	133,895	1,244,364	1,381,251	861,172	1,230,607	674,396	6,547,082	3,875,330	3,875,330
Natural Sci & Mathematics	03-682-87	(1,499,941)	336,339	156,320	65,007	514,934	571,579	708,109	593,570	279,074	3,224,932	1,724,991	1,724,991
Business & Economics	03-692-87	(91,098)	367,024	170,581	70,769	797,881	885,652	235,928	647,721	432,420	3,607,976	3,516,878	3,516,878
Education	03-687-87	3,467	119,629	55,600	21,865	274,218	304,384	163,688	211,120	148,615	1,299,119	1,302,586	1,302,586
Social Work	03-688-87	-	44,797	20,820	8,419	109,418	121,454	34,844	79,057	59,300	478,109	478,109	478,109
Academic Support	03-680-87	1,681,705	(1,681,705)	-	-	-	-	-	-	-	(1,681,705)	-	-
Library	03-697-87	781,605	-	(781,605)	-	-	-	-	-	-	(781,605)	-	-
Student Services	03-675-87	321,033	-	-	(321,033)	-	-	-	-	-	(321,033)	-	-
Executive Management	03-671-87	3,431,831	-	-	-	(3,431,831)	-	-	-	-	(3,431,831)	-	-
General Administration	03-672-87	3,809,351	-	-	-	-	(3,809,351)	-	-	-	(3,809,351)	-	-
Physical Plant	03-673-87	2,496,150	-	-	-	-	-	(2,496,150)	-	-	(2,496,150)	-	-
Enrollment Services	03-685-87	2,967,863	-	-	-	-	-	-	(2,967,863)	-	(2,967,863)	-	-
Intercampus Transfer	03-665-86	1,859,917	-	-	-	-	-	-	(1,859,917)	(1,859,917)	-	134,274	134,274
Dedicated Fees	03-665-60	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		13,913,041	-	-	-	-	-	-	-	-	-	13,913,041	14,047,315

INDIANA UNIVERSITY EAST
2021-22 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>	1,681,705	781,605	321,033	3,431,831	3,809,351	2,496,150	2,967,863	1,859,917
Nursing	197.81	197.81	5,333	2,711,967	2,711,967	10,613	197.81	2,711,967
Humanities & Social Sci	1,182.89	1,182.89	33,876	6,872,840	6,872,840	18,561	1,182.89	6,872,840
Natural Science & Math	570.55	570.55	16,447	2,844,069	2,844,069	15,262	570.55	2,844,069
Business & Economics	622.60	622.60	17,905	4,406,833	4,406,833	5,085	622.60	4,406,833
Education	202.93	202.93	5,532	1,514,555	1,514,555	3,528	202.93	1,514,555
Social Work	75.99	75.99	2,130	604,332	604,332	751	75.99	604,332
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	2,852.77	2,852.77	81,223	18,954,596	18,954,596	53,800	2,852.77	18,954,596

[illegible]

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Academic Support

Allocation Parameter: 2019-20 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	15.64	1	160.17	1	22.00	1	0	1	182	197.81
Humanities & Social Sciences	47.86	1	1,105.90	1	29.13	1	0	1	1135	1182.89
Natural Science & Math	18.36	1	532.40	1	19.79	1	0	1	552	570.55
Business & Economics	23.97	1	589.63	1	9.00	1	0	1	599	622.60
Education	12.00	1	158.27	1	32.67	1	0	1	191	202.93
Social Work	0.00	1	51.03	1	24.96	1	0	1	76	75.99
Academic Support	6.66	0	44.00	0	0.00	0	0	0	44	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	128.49		2641.40		137.54		0		2778.94	2852.77

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Library

Allocation Parameter: 2019-20 Student F.T.E.

Responsibility Center	F.T.E. Faculty		Full-time Equivalent Students						Total Students	Allocation
	Number	WT.	Undergraduate		Graduate		Professional		Number	Parameter
			Number	WT.	Number	WT.	Number	WT.		
Nursing	15.6	1	160.17	1	22.00	1	0.00	1	182.17	197.81
Humanities & Social Sciences	47.9	1	1,105.90	1	29.13	1	0.00	1	1,135.03	1,182.89
Natural Sci & Mathematics	18.4	1	532.40	1	19.79	1	0.00	1	552.19	570.55
Business & Economics	24.0	1	589.63	1	9.00	1	0.00	1	598.63	622.60
Education	12.0	1	158.27	1	32.67	1	0.00	1	190.93	202.93
Social Work	0.0	1	51.03	1	24.96	1	0.00	1	75.99	75.99
Academic Support	6.7	0	44.00	0	0.00	0	0.00	0	44.00	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	128.5		2,641.4		137.5		0.0		2,778.9	2,852.77

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2019-20 Credit Hours

Responsibility Center	Credit Hours						
	Undergraduate		Graduate		Professional		Total
	Amount	WT.	Amount	WT.	Amount	WT.	
Nursing	4,805	1	528	1	0	1	5,333
Humanities & Social Sciences	33,177	1	699	1	0	1	33,876
Natural Science & Math	15,972	1	475	1	0	1	16,447
Business & Economics	17,689	1	216	1	0	1	17,905
Education	4,748	1	784	1	0	1	5,532
Social Work	1,531	1	599	1	0	1	2,130
Academic Support	1,320	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	79,242		3,301				81,223

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Executive Management

Allocation Parameter: Actual 2020 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	2,586,158	1	116,779	1	30	1	9000	1	0	0	0	0	2,711,967
Humanities & Social Sci	6,847,154	1	23,036	1	1,701	1	949	1	0	0	0	0	6,872,840
Natural Science & Math	2,876,669	1	(32,600)	1	0	1	-	1	0	0	0	0	2,844,069
Business & Economics	4,396,633	1	(934)	1	0	1	11,134	1	0	0	0	0	4,406,833
Education	1,520,555	1	(6,000)	1	0	1	0	1	0	0	0	0	1,514,555
Social Work	604,332	1	0	1	0	1	0	1	0	0	0	0	604,332
Academic Support	2,470,466	0	514,990	0	0	0	1209	0	0	0	0	0	-
Library	764,324	0	4944	0	0	0	4,826	0	0	0	0	0	-
Student Services	316,945	0	363,318	0	0	0	-	0	0	0	0	0	-
Executive Management	3,350,990	0	(90,428)	0	-	0	-	0	0	0	0	0	-
General Administration	4,039,741	0	(179,829)	0	0	0	446	0	244,291	0	160,607	0	-
Physical Plant	2,299,568	0	(830,773)	0	0	0	0	0	124,522	0	(2,630)	0	-
Enrollment Services	3,276,501	0	(4,672)	0	6,439,913	0	531361	0	0	0	0	0	-
Intercampus Transfer	1,941,293	0	0	0	0	0	0	0	0	0	0	0	-
Facilities Debt Svc	407,783	0	0	0	0	0	0	0	0	0	0	0	-
Total	37,699,111		(122,170)		6,441,645		558,924		368,813		157,977		18,954,596

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: General Administration

Allocation Parameter: Actual 2020 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	2,586,157.52	1	116,779.38	1	30.44	1	9,000.00	1	0.00	0	0.00	0	2,711,967.34
Humanities & Social Sciences	6,847,154.35	1	23,035.96	1	1,700.96	1	948.57	1	0.00	0	0.00	0	6,872,839.84
Natural Science & Math	2,876,668.69	1	(32,600.00)	1	0.00	1	0.00	1	0.00	0	0.00	0	2,844,068.69
Business & Economics	4,396,633.36	1	(934.17)	1	0.00	1	11,133.73	1	0.00	0	0.00	0	4,406,832.92
Education	1,520,554.93	1	(6,000.00)	1	0.00	1	0.00	1	0.00	0	0.00	0	1,514,554.93
Social Work	604,332.01	1	0.00	1	0.00	1	0.00	1	0.00	0	0.00	0	604,332.01
Academic Support	2,470,465.66	0	514,990.08	0	0.00	0	1,208.72	0	0.00	0	0.00	0	0.00
Library	764,323.51	0	4,943.55	0	0.00	0	4,825.67	0	0.00	0	0.00	0	0.00
Student Services	316,944.55	0	363,317.77	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Executive Management	3,350,989.95	0	(90,428.28)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
General Administration	4,039,740.60	0	(179,829.48)	0	0.00	0	446.00	0	244,290.96	0	160,607.47	0	0.00
Physical Plant	2,299,568.45	0	(830,772.65)	0	0.00	0	0.00	0	124,522.40	0	(2,630.04)	0	0.00
Enrollment Services	3,276,501.28	0	(4,672.44)	0	6,439,913.11	0	531,361.00	0	0.00	0	0.00	0	0.00
Intercampus Transfer	1,941,293.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Facilities Debt Svc	407,782.95	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	37,699,110.81		(122,170.28)		6,441,644.51		558,923.69		368,813.36		157,977.43		18,954,595.73

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Physical Plant

<u>Responsibility Center</u>	<u>Square Feet</u>
Nursing	10,613
Humanities & Social Sci	18,561
Natural Science & Math	15,262
Business & Economics	5,085
Education	3,528
Social Work	751
Academic Support	41,153
Library	10,491
Student Services	498
Executive Management	27,126
General Administration	20,307
Physical Plant	0
Enrollment Services	4,616
General Space not assigned	74,824
Total	232,815

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Enrollment Services

Allocation Parameter: 2019-20 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	15.64	1	160.17	1	22.00	1	0.00	1	182.17	197.81
Humanities & Social Sci	47.86	1	1105.90	1	29.13	1	0.00	1	1135.03	1182.89
Natural Science & Math	18.36	1	532.40	1	19.79	1	0.00	1	552.19	570.55
Business & Economics	23.97	1	589.63	1	9.00	1	0.00	1	598.63	622.60
Education	12	1	158.27	1	32.67	1	0.00	1	190.93	202.93
Social Work	0	1	51.03	1	24.96	1	0.00	1	75.99	75.99
Academic Support	6.66	0	44.00	0	0.00	0	0.00	0	44.00	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	128.49		2641.40		137.54		0.00		2778.94	2852.77

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2020 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	2,586,158	1	116,779	1	30	1	9,000	1	0	0	0	0	2,711,967
Humanities & Social Sciences	6,847,154	1	23,036	1	1,701	1	949	1	0	0	0	0	6,872,840
Natural Science & Math	2,876,669	1	(32,600)	1	0	1	0	1	0	0	0	0	2,844,069
Business & Economics	4,396,633	1	(934)	1	0	1	11,134	1	0	0	0	0	4,406,833
Education	1,520,555	1	(6,000)	1	0	1	0	1	0	0	0	0	1,514,555
Social Work	604,332	1	0	1	0	1	0	1	0	0	0	0	604,332
Academic Support	2,470,466	0	514,990	0	0	0	1,209	1	0	0	0	0	0
Library	764,324	0	4,944	0	0	0	4,826	0	0	0	0	1	0
Student Services	316,945	0	363,318	0	0	0	0	0	0	0	0	0	0
Executive Management	3,350,990	0	(90,428)	0	0	0	0	0	0	0	0	0	0
General Administration	4,039,741	0	(179,829)	0	0	0	446	0	244,291	0	160,607	0	0
Physical Plant	2,299,568	0	(830,773)	0	0	0	0	0	124,522	0	(2,630)	0	0
Enrollment Services	3,276,501	0	(4,672)	0	6,439,913	0	531,361	0	0	0	0	0	0
Intercampus Transfer	1,941,293	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Svc	407,783	0	0	0	0	0	0	0	0	0	0	0	0
Total	37,699,111		(122,170)		6,441,645		558,924		368,813		157,977		18,954,596

Humanities & Soc Sci	Nursing	Science	Business	Education	Other Acad Programs	Statewide Technology	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	System Svc Charge
direct	direct		direct	direct	direct	direct	gen,des budget	faculty & student fte	cr hrs	gen,des,res, aux budget	gen,des,res, aux budget	square feet	gen, des, restr funds
1							4,900,652	959.02	27,288	4,900,652	4,900,652	12,038	4,900,652
	1						3,343,314	383.63	10,593	3,343,314	3,343,314	8,907	3,343,314
		1					2,613,739	525.03	15,056	2,651,189	2,651,189	28,283	2,651,189
			1				3,170,271	449.55	12,480	3,170,271	3,170,271	2,718	3,170,271
				1			981,194	145.57	4,025	1,040,890	1,040,890	3,419	1,040,890
					1		1,209,128	181.73	5,091	1,210,488	1,210,488	2,683	1,210,488
							0	0.00	0	0	0	0	0
							0	0.00	0	0	0	0	0
							0	0.00	0	0	0	0	0
							0	0.00	0	0	0	0	0
							0	0.00	0	0	0	0	0
							0	0.00	0	0	0	0	0
							0	0.00	0	0	0	0	0
1	1	1	1	1	1	1	16,218,298	2,644.51	74,533	16,316,804	16,316,804	58,048	16,316,804

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INDIANA UNIVERSITY AT KOKOMO
2021-22 Operating Budget
2021-22 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	0.30217	0.36264	0.36612	0.30034	0.30034	0.20738	0.30034	4,598,668
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.20614	0.14506	0.14212	0.20490	0.20490	0.15344	0.20490	2,568,861
Science	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.16116	0.19853	0.20200	0.16248	0.16248	0.48723	0.16248	4,904,823
Business	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.19547	0.16999	0.16744	0.19429	0.19429	0.04682	0.19429	2,523,108
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.06050	0.05504	0.05400	0.06379	0.06379	0.05890	0.06379	1,217,639
Other Acad Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.07455	0.06872	0.06831	0.07419	0.07419	0.04622	0.07419	75,047
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	664,191
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	1,264,654
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	4,112,164
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	3,349,668
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	2,039,016
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	4,354,224
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	2,285,817
TOTAL															33,957,879

		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	(774,162)	200,697	458,620	1,505,544	1,006,053	612,406	902,979	686,532	5,372,831	4,598,669		4,598,669
Nursing	05-634-87	(576,583)	136,919	183,457	584,441	686,347	417,794	668,121	468,364	3,145,443	2,568,860		2,568,860
Science	05-640-87	347,531	107,041	251,077	830,676	544,261	331,304	2,121,529	371,404	4,557,292	4,904,823		4,904,823
Business	05-632-87	(205,255)	129,833	214,983	688,551	650,823	396,170	203,879	444,122	2,728,361	2,523,106		2,523,106
Education	05-633-87	139,737	40,183	69,613	222,069	213,684	130,074	256,462	145,818	1,077,903	1,217,640		1,217,640
Other Acad Programs	05-636-87	(1,112,857)	49,518	86,904	280,883	248,500	151,268	201,254	169,577	1,187,904	75,047		75,047
Academic Support	05-630-86	664,191	(664,191)	0	0	0	0	0	0	(664,191)	0		0
Library	05-637-87	1,264,654	0	(1,264,654)	0	0	0	0	0	(1,264,654)	0		0
Student Services	05-630-84	4,112,164	0	0	(4,112,164)	0	0	0	0	(4,112,164)	0		0
Executive Management	05-630-87	3,349,668	0	0	0	(3,349,668)	0	0	0	(3,349,668)	0		0
General Administration	05-630-85	2,039,016	0	0	0	0	(2,039,016)	0	0	(2,039,016)	0		0
Physical Plant	05-638-87	4,354,224	0	0	0	0	0	(4,354,224)	0	(4,354,224)	0		0
Intercampus Transfer	05-630-88	2,285,817	0	0	0	0	0	0	(2,285,817)	(2,285,817)	0	171,340	171,340
Dedicated Fees	05-639-60	0	0	0	0	0	0	0	0	0	0		0
TOTAL		15,888,145	0	0	0	0	0	0	0	0	15,888,145	171,340	16,059,485

INDIANA UNIVERSITY KOKOMO
2021-22 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>	664,191	1,264,654	4,112,164	3,349,668	2,039,016	4,354,224	2,285,817
Humanities & Social Science	4,900,652	959.02	27,288	4,900,652	4,900,652	12,038	4,900,652
Nursing	3,343,314	383.63	10,593	3,343,314	3,343,314	8,907	3,343,314
Science	2,613,739	525.03	15,056	2,651,189	2,651,189	28,283	2,651,189
Business	3,170,271	449.55	12,480	3,170,271	3,170,271	2,718	3,170,271
Education	981,194	145.57	4,025	1,040,890	1,040,890	3,419	1,040,890
Other Academic Programs	1,209,128	181.73	5,091	1,210,488	1,210,488	2,683	1,210,488
Academic Support	0	0	0	0	0	0	0
Library	0	0	0	0	0	0	0
Student Services	0	0	0	0	0	0	0
Executive Management	0	0	0	0	0	0	0
General Administration	0	0	0	0	0	0	0
Physical Plant	0	0	0	0	0	0	0
Intercampus Transfer	0	0	0	0	0	0	0

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INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Academic Support

Allocation Parameters: Actual 2019-20 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	4,833,957	1	66,695	1	0	0	0	0	0	0	0	0	4,900,652
Nursing	2,926,043	1	417,271	1	0	0	0	0	0	0	0	0	3,343,314
Science	2,609,673	1	4,066	1	28,591	0	8,860	0	0	0	0	0	2,613,739
Business	3,169,479	1	792	1	0	0	0	0	0	0	0	0	3,170,271
Education	982,605	1	(1,411)	1	0	0	59,696	0	0	0	0	0	981,194
Other Academic Programs	1,208,532	1	596	1	0	0	1,360	0	0	0	0	0	1,209,128
Academic Support	3,535,198	0	99,651	0	0	0	11,562	0	0	0	0	0	0
Library	1,191,173	0	(2,577)	0	0	0	0	0	0	0	0	0	0
Student Services	4,058,263	0	1,017,905	0	5,479,812	0	1,252,810	0	53,335	0	0	0	0
Executive Management	5,527,549	0	166,950	0	0	0	197,391	0	0	0	0	0	0
General Administration	2,888,505	0	3,386,965	0	0	0	99,700	0	371,521	0	(33,875)	0	0
Physical Plant	3,738,380	0	(10,547)	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,396,027	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,474,005	0	0	0	0	0	0	0	0	0	0	0	0
Total	40,539,390		5,146,357		5,508,402	0	1,631,378	0	424,856	0	(33,875)	0	16,218,298

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Library

Allocation Parameter: 2019-20 Faculty and Student F.T.E.

Responsibility Center	F.T.E. Faculty		Full-time Equivalent Students						Total Student	Allocation
	Number	WT.	Undergraduate		Graduate		Professional		Number	Parameter
			Number	WT.	Number	WT.	Number	WT.		
Humanities & Social Science	46.00	1	895.93	1	17.08	1	0.00	1	913.02	959.02
Nursing	22.00	1	319.00	1	42.63	1	0.00	1	361.63	383.63
Science	23.00	1	501.23	1	0.79	1	0.00	1	502.03	525.03
Business	20.00	1	361.80	1	67.75	1	0.00	1	429.55	449.55
Education	9.00	1	124.57	1	12.00	1	0.00	1	136.57	145.57
Other Academic Programs	12.00	1	169.60	1	0.13	1	0.00	1	169.73	181.73
Academic Support	3.00	0	0.00	1	0.00	1	0.00	1	0.00	0.00
Library	5.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Student Services	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0.00
Executive Management	2.00	0	0.00	1	0.00	1	0.00	1	0.00	0.00
General Administration	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0.00
Physical Plant	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0.00
Intercampus Transfer	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0.00
Facilities Debt Service	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0.00
Total	142.00		2,372.13		140.38		0.00		2,512.51	2,644.51

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2019-20 Faculty and Student F.T.E.

Responsibility Center	Credit Hours						Total
	Undergraduate		Graduate		Professional		
	Amount	WT.	Amount	WT.	Amount	WT.	
Humanities & Social Science	26,878	1	410	1	0	1	27,288
Nursing	9,570	1	1,023	1	0	1	10,593
Science	15,037	1	19	1	0	1	15,056
Business	10,854	1	1,626	1	0	1	12,480
Education	3,737	1	288	1	0	1	4,025
Other Academic Programs	5,088	1	3	1	0	1	5,091
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	71,164		3,369		0		74,533

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Executive Management

Allocation Parameters: Actual 2019-20 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	4,833,957	1	66,695	1	0	1	0	1	0	1	0	1	4,900,652
Nursing	2,926,043	1	417,271	1	0	1	0	1	0	1	0	1	3,343,314
Science	2,609,673	1	4,066	1	28,591	1	8,860	1	0	1	0	1	2,651,189
Business	3,169,479	1	792	1	0	1	0	1	0	1	0	1	3,170,271
Education	982,605	1	(1,411)	1	0	1	59,696	1	0	1	0	1	1,040,890
Other Academic Programs	1,208,532	1	596	1	0	1	1,360	1	0	1	0	1	1,210,488
Academic Support	3,535,198	0	99,651	0	0	0	11,562	0	0	0	0	0	0
Library	1,191,173	0	(2,577)	0	0	0	0	0	0	0	0	0	0
Student Services	4,058,263	0	1,017,905	0	5,479,812	0	1,252,810	0	53,335	0	0	0	0
Executive Management	5,527,549	0	166,950	0	0	0	197,391	0	0	0	0	0	0
General Administration	2,888,505	0	3,386,965	0	0	0	99,700	0	371,521	0	(33,875)	0	0
Physical Plant	3,738,380	0	(10,547)	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,396,027	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,474,005	0	0	0	0	0	0	0	0	0	0	0	0
Total	40,539,390		5,146,357		5,508,402		1,631,378		424,856		(33,875)		16,316,804

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: General Administration

Allocation Parameters: Actual 2019-20 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	4,833,957	1	66,695	1	0	1	0	1	0	1	0	1	4,900,652
Nursing	2,926,043	1	417,271	1	0	1	0	1	0	1	0	1	3,343,314
Science	2,609,673	1	4,066	1	28,591	1	8,860	1	0	1	0	1	2,651,189
Business	3,169,479	1	792	1	0	1	0	1	0	1	0	1	3,170,271
Education	982,605	1	(1,411)	1	0	1	59,696	1	0	1	0	1	1,040,890
Other Academic Programs	1,208,532	1	596	1	0	1	1,360	1	0	1	0	1	1,210,488
Academic Support	3,535,198	0	99,651	0	0	0	11,562	0	0	0	0	0	0
Library	1,191,173	0	(2,577)	0	0	0	0	0	0	0	0	0	0
Student Services	4,058,263	0	1,017,905	0	5,479,812	0	1,252,810	0	53,335	0	0	0	0
Executive Management	5,527,549	0	166,950	0	0	0	197,391	0	0	0	0	0	0
General Administration	2,888,505	0	3,386,965	0	0	0	99,700	0	371,521	0	(33,875)	0	0
Physical Plant	3,738,380	0	(10,547)	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,396,027	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,474,005	0	0	0	0	0	0	0	0	0	0	0	0
Total	40,539,390		5,146,357		5,508,402		1,631,378		424,856		(33,875)		16,316,804

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2021-22 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
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
2021-22 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameters: Actual 2019-20 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	4,833,957	1	66,695	1	0	1	0	1	0	0	0	0	4,900,652
Nursing	2,926,043	1	417,271	1	0	1	0	1	0	0	0	0	3,343,314
Science	2,609,673	1	4,066	1	28,591	1	8,860	1	0	0	0	0	2,651,189
Business	3,169,479	1	792	1	0	1	0	1	0	0	0	0	3,170,271
Education	982,605	1	(1,411)	1	0	1	59,696	1	0	0	0	0	1,040,890
Other Academic Programs	1,208,532	1	596	1	0	1	1,360	1	0	0	0	0	1,210,488
Academic Support	3,535,198	0	99,651	0	0	0	11,562	0	0	0	0	0	0
Library	1,191,173	0	(2,577)	0	0	0	0	0	0	0	0	0	0
Student Services	4,058,263	0	1,017,905	0	5,479,812	0	1,252,810	0	53,335	0	0	0	0
Executive Management	5,527,549	0	166,950	0	0	0	197,391	0	0	0	0	0	0
General Administration	2,888,505	0	3,386,965	0	0	0	99,700	0	371,521	0	(33,875)	0	0
Physical Plant	3,738,380	0	(10,547)	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	2,396,027	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	1,474,005	0	0	0	0	0	0	0	0	0	0	0	0
Total	40,539,390		5,146,357		5,508,402		1,631,378		424,856		(33,875)		16,316,804

INDIANA UNIVERSITY NORTHWEST
2021-22 Operating Budget
2021-22 Request with Updated Parameters

	Arts & Sci	Education	Other Academic	Academic Support allocated by: gen & des budget	Library	Student Services	Executive Management	General Admin	External Affaris	Budget & Fiscal Affairs	Physical Plant	System Svc Charge
	direct	direct	direct		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			10,997,552	1,877.34	53,659	11,370,592	11,370,592	11,370,592	11,370,592	78,997	11,370,592
Health & Human Services				6,451,361	816.77	22,028	6,582,512	6,582,512	6,582,512	6,582,512	32,955	6,451,361
Business and Economics				3,473,233	349.88	9,555	3,485,567	3,485,567	3,485,567	3,485,567	8,768	3,485,567
Education		1		1,653,167	193.90	5,355	1,653,167	1,653,167	1,653,167	1,653,167	5,358	1,653,167
Other Academic Programs			1	137,726	6.47	194	137,726	137,726	137,726	137,726	0	137,726
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	22,713,039	3,244	90,791	23,229,564	23,229,564	23,229,564	23,229,564	126,078	23,098,413

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INDIANA UNIVERSITY NORTHWEST
2021-22 Operating Budget
2021-22 Request with Updated Parameters

MATRIX INVERSION	Arts & Sci	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	0.48420	0.57865	0.59102	0.48949	0.48949	0.48949	0.48949	0.62657	0.49227	8,816,778
Health & Human Services	0.00000	0.00000	0.00000	0.28404	0.25175	0.24262	0.28337	0.28337	0.28337	0.28337	0.26139	0.27930	5,117,567
Business and Economics	0.00000	0.00000	0.00000	0.15292	0.10784	0.10524	0.15005	0.15005	0.15005	0.15005	0.06954	0.15090	3,300,991
Education	0.00000	1.00000	0.00000	0.07278	0.05977	0.05898	0.07117	0.07117	0.07117	0.07117	0.04250	0.07157	1,380,215
Other Academic Programs	0.00000	0.00000	1.00000	0.00606	0.00199	0.00214	0.00593	0.00593	0.00593	0.00593	0.00000	0.00596	(73,253)
Academic Support	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,594,064
Library	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,429,845
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	3,419,072
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,703,605
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	1,902,127
External Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	1,592,552
Budget & Fiscal Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,252,431
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	4,090,222
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	4,097,239
TOTAL													39,623,455
BASE ADJ ENTRIES:		1214	1240	1260	1270	1265	1278	1284	1295		1110	1110	
		Cost Allocation									UNI, TEC		
		Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Physical Plant	System Svc Charge	Subtotal Alloc	State Support	DirectApprop to UA	Total Approp
ADJUSTED													
Arts & Sciences	06-601-87	827,376	2,020,729	833,893	931,067	779,536	613,049	2,562,821	2,016,937	11,357,247	8,816,778		8,816,778
Health & Human Services	06-615-87	359,966	829,546	482,747	539,002	451,278	354,899	1,069,126	1,144,354	5,683,692	5,117,567		5,117,567
Business and Economics	06-602-87	154,198	359,829	255,624	285,412	238,960	187,926	284,451	618,276	2,628,437	3,300,990		3,300,990
Education	06-604-87	85,455	201,662	121,240	135,368	113,336	89,131	173,824	293,242	1,329,282	1,380,215		1,380,215
Other Academic Programs	06-609-87	2,850	7,306	10,101	11,278	9,442	7,426	0	24,430	82,499	(73,252)		(73,252)
Academic Support	06-600-87	0	0	0	0	0	0	0	0	(1,594,064)	0		0
Library	06-617-87	(1,429,845)	0	0	0	0	0	0	0	(1,429,845)	0		0
Student Services	06-595-87	0	(3,419,072)	0	0	0	0	0	0	(3,419,072)	0		0
Executive Management	06-580-87	0	0	(1,703,605)	0	0	0	0	0	(1,703,605)	0		0
General Administration	06-585-87	0	0	0	(1,902,127)	0	0	0	0	(1,902,127)	0		0
External Affairs	06-581-87	0	0	0	0	(1,592,552)	0	0	0	(1,592,552)	0		0
Budget & Fiscal Affairs	06-586-87	0	0	0	0	0	(1,252,431)	0	0	(1,252,431)	0		0
Physical Plant	06-588-87	0	0	0	0	0	0	(4,090,222)	0	(4,090,222)	0		0
Intercampus Transfer	06-580-88	0	0	0	0	0	0	0	(4,097,239)	(4,097,239)	0	328,225	328,225
Dedicated Fees	06-584-60	0	0	0	0	0	0	0	0	0	4,181,247		
TOTAL		0	0	0	0	0	0	0	0	0	22,723,545	328,225	23,051,770

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INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Academic Support

Allocation Parameter: Actual 2019-20 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		
Responsibility Center	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Total
Arts and Sciences	11,053,081	1	(55,530)	1	0	0	373,040	0	0	0	0	0	10,997,552
Health & Human Services	6,287,418	1	163,942	1	0		0		131,151	0	0	0	6,451,361
Business and Economics	3,434,853	1	38,380	1	12,335	0	0	0	0	0	0	0	3,473,233
Education	1,652,494	1	673	1	0	0	0	0	0	0	0	0	1,653,167
Other Academic Programs	137,726	1	0	1	0	0	0	0	0	0	0	0	137,726
Academic Support	1,943,810	0	(42,100)	0	0	0	8,472	0	0	0	0	0	0
Library	1,325,731	0	0	0	0	0	0	0	0	0	0	0	0
Student Services	3,192,849	0	452,023	0	8,639,405	0	1,797,495	0	0	0	0	0	0
Executive Management	4,438,058	0	935,941	0	0	0	11,466	0	0	0	0	0	0
General Administration	1,923,748	0	(26,589)	0	0	0	0	0	31,734	0	49,719	0	0
External Affairs	1,184,551	0	119	0	0	0	0	0	68,128	0	135,410	0	0
Budget & Fiscal Affairs	1,279,246	0	(4,154)	0	0	0	0	0	329,211	0	0	0	0
Physical Plant	4,059,740	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,451,292	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	4,889,573	0	0	0	0	0	0	0	0	0	0	0	0
Total	51,254,169		1,462,706		8,651,740		2,190,473		560,223		185,129		22,713,039

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Library

Allocation Parameter: 2019-20 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	84.4	1	1,771.3	1	21.7	1	0.0	1	1,793.0	1,877.3
Health & Human Services	52.0	1	612.2	1	152.6	1	0.0	1	764.8	816.8
Business and Economics	18.8	1	268.3	1	62.8	1	0.0	1	331.1	349.9
Education	9.0	1	152.9	1	32.0	1	0.0	1	184.9	193.9
Other Academic Programs	0.0	1	6.5	1	0.0	1	0.0	1	6.5	6.5
Academic Support	3.8	0	0.6	0	0.0	0	0.0	0	0.6	0.0
Library	7.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Executive Management	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
General Administration	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
External Affairs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Budget & Fiscal Affairs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Physical Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Intercampus Transfer	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Facilities Debt Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Total	176.0		2,811.8		269.0		0.0		3,080.8	3,244.4

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2019-20 Credit Hours

Responsibility Center	Credit Hours						
	Undergraduate		Graduate		Professional		Total
	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	53,139	1	520	1	0	1	53,659
Health & Human Services	18,366	1	3,662	1	0	1	22,028
Business and Economics	8,049	1	1,506	1	0	1	9,555
Education	4,587	1	768	1	0	1	5,355
Other Academic Programs	194	1	0	1	0	1	194
Academic Support	19	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	84,354		6,456		0		90,791

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Executive Management

Allocation Parameter: Actual 2019-20 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	11,053,081	1	(55,530)	1	0	1	373,040	1	0	1	0	1	11,370,592
Health & Human Services	6,287,418	1	163,942	1	0	1	0	1	131,151	1	0	1	6,582,512
Business and Economics	3,434,853	1	38,380	1	12,335	1	0	1	0	1	0	1	3,485,567
Education	1,652,494	1	673	1	0	1	0	1	0	1	0	1	1,653,167
Other Academic Programs	137,726	1	0	1	0	1	0	1	0	1	0	1	137,726
Academic Support	1,943,810	0	(42,100)	0	0	0	8,472	0	0	0	0	1	0
Library	1,325,731	0	0	0	0	0	0	0	0	0	0	1	0
Student Services	3,192,849	0	452,023	0	8,639,405	0	1,797,495	0	0	0	0	1	0
Executive Management	4,438,058	0	935,941	0	0	0	11,466	0	0	0	0	0	0
General Administration	1,923,748	0	(26,589)	0	0	0	0	0	31,734	0	49,719	0	0
External Affairs	1,184,551	0	119	0	0	0	0	0	68,128	0	135,410	0	0
Budget & Fiscal Affairs	1,279,246	0	(4,154)	0	0	0	0	0	329,211	0	0	0	0
Physical Plant	4,059,740	0	0	0	0	0	0	0	0	0	0	1	0
Intercampus Transfer	4,451,292	0	0	0	0	0	0	0	0	0	0	1	0
Facilities Debt Service	4,889,573	0	0	0	0	0	0	0	0	0	0	0	0
Total	51,254,169		1,462,706		8,651,740		2,190,473		560,223		185,129		23,229,564

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: General Administration

Allocation Parameter: Actual 2019-20 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	11,053,081	1	(55,530)	1	0	1	373,040	1	0	1	0	1	11,370,592
Health & Human Services	6,287,418	1	163,942	1	0	1	0	1	131,151	1	0	1	6,582,512
Business and Economics	3,434,853	1	38,380	1	12,335	1	0	1	0	1	0	1	3,485,567
Education	1,652,494	1	673	1	0	1	0	1	0	1	0	1	1,653,167
Other Academic Programs	137,726	1	0	1	0	1	0	1	0	1	0	1	137,726
Academic Support	1,943,810	0	(42,100)	0	0	0	8,472	0	0	0	0	0	0
Library	1,325,731	0	0	0	0	0	0	0	0	0	0	0	0
Student Services	3,192,849	0	452,023	0	8,639,405	0	1,797,495	0	0	0	0	0	0
Executive Management	4,438,058	0	935,941	0	0	0	11,466	0	0	0	0	0	0
General Administration	1,923,748	0	(26,589)	0	0	0	0	0	31,734	0	49,719	0	0
External Affairs	1,184,551	0	119	0	0	0	0	0	68,128	0	135,410	0	0
Budget & Fiscal Affairs	1,279,246	0	(4,154)	0	0	0	0	0	329,211	0	0	0	0
Physical Plant	4,059,740	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,451,292	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	4,889,573	0	0	0	0	0	0	0	0	0	0	0	0
Total	51,254,169		1,462,706		8,651,740		2,190,473		560,223		185,129		23,229,564

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: External Affairs

Allocation Parameter: Actual 2019-20 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	11,053,081	1	(55,530)	1	0	1	373,040	1	0	1	0	1	11,370,592
Health & Human Services	6,287,418	1	163,942	1	0	1	0	1	131,151	1	0	1	6,582,512
Business and Economics	3,434,853	1	38,380	1	12,335	1	0	1	0	1	0	1	3,485,567
Education	1,652,494	1	673	1	0	1	0	1	0	1	0	1	1,653,167
Other Academic Programs	137,726	1	0	1	0	1	0	1	0	1	0	1	137,726
Academic Support	1,943,810	0	(42,100)	0	0	0	8,472	0	0	0	0	0	0
Library	1,325,731	0	0	0	0	0	0	0	0	0	0	0	0
Student Services	3,192,849	0	452,023	0	8,639,405	0	1,797,495	0	0	0	0	0	0
Executive Management	4,438,058	0	935,941	0	0	0	11,466	0	0	0	0	0	0
General Administration	1,923,748	0	(26,589)	0	0	0	0	0	31,734	0	49,719	0	0
External Affairs	1,184,551	0	119	0	0	0	0	0	68,128	0	135,410	0	0
Budget & Fiscal Affairs	1,279,246	0	(4,154)	0	0	0	0	0	329,211	0	0	0	0
Physical Plant	4,059,740	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,451,292	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	4,889,573	0	0	0	0	0	0	0	0	0	0	0	0
Total	51,254,169		1,462,706		8,651,740		2,190,473		560,223		185,129		23,229,564

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Budget & Fiscal Affairs

Allocation Parameter: Actual 2019-20 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	11,053,081	1	(55,530)	1	0	1	373,040	1	0	1	0	1	11,370,592
Health & Human Services	6,287,418	1	163,942	1	0	1	0	1	131,151	1	0	1	6,582,512
Business and Economics	3,434,853	1	38,380	1	12,335	1	0	1	0	1	0	1	3,485,567
Education	1,652,494	1	673	1	0	1	0	1	0	1	0	1	1,653,167
Other Academic Programs	137,726	1	0	1	0	1	0	1	0	1	0	1	137,726
Academic Support	1,943,810	0	(42,100)	0	0	0	8,472	0	0	0	0	0	0
Library	1,325,731	0	0	0	0	0	0	0	0	0	0	0	0
Student Services	3,192,849	0	452,023	0	8,639,405	0	1,797,495	0	0	0	0	0	0
Executive Management	4,438,058	0	935,941	0	0	0	11,466	0	0	0	0	0	0
General Administration	1,923,748	0	(26,589)	0	0	0	0	0	31,734	0	49,719	0	0
External Affairs	1,184,551	0	119	0	0	0	0	0	68,128	0	135,410	0	0
Budget & Fiscal Affairs	1,279,246	0	(4,154)	0	0	0	0	0	329,211	0	0	0	0
Physical Plant	4,059,740	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,451,292	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	4,889,573	0	0	0	0	0	0	0	0	0	0	0	0
Total	51,254,169		1,462,706		8,651,740		2,190,473		560,223		185,129		23,229,564

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2021-22 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
2021-22 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2019-20 General, Designated, Restricted, Contract & Grant, and Auxiliary Funds

Responsibility Center	General		Designated		Restricted		Contracts & Grants		Auxiliary		Service		Total
	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	Amount	WT.	
Arts and Sciences	11,053,081	1	(55,530)	1	0	1	373,040	1	0	0	0	0	11,370,592
Health & Human Services	6,287,418	1	163,942	1	0	1	0	1	131,151	0	0	0	6,451,361
Business and Economics	3,434,853	1	38,380	1	12,335	1	0	1	0	0	0	0	3,485,567
Education	1,652,494	1	673	1	0	1	0	1	0	0	0	0	1,653,167
Other Academic Programs	137,726	1	0	1	0	1	0	1	0	0	0	0	137,726
Academic Support	1,943,810	0	(42,100)	0	0	0	8,472	0	0	0	0	0	0
Library	1,325,731	0	0	0	0	0	0	0	0	0	0	0	0
Student Services	3,192,849	0	452,023	0	8,639,405	0	1,797,495	0	0	0	0	0	0
Executive Management	4,438,058	0	935,941	0	0	0	11,466	0	0	0	0	0	0
General Administration	1,923,748	0	(26,589)	0	0	0	0	0	31,734	0	49,719	0	0
External Affairs	1,184,551	0	119	0	0	0	0	0	68,128	0	135,410	0	0
Budget & Fiscal Affairs	1,279,246	0	(4,154)	0	0	0	0	0	329,211	0	0	0	0
Physical Plant	4,059,740	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	4,451,292	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	4,889,573	0	0	0	0	0	0	0	0	0	0	0	0
Total	51,254,169		1,462,706		8,651,740		2,190,473		560,223		185,129		23,098,413

Liberal Arts & Sci	Vera Z. Dwyer of Hlth Sci	Leighton Sch of Business & Economics	Education	Raclen School of the Arts	Other Acad Programs	Academic Support	Library	Student Services	General Admin	Admin & Fiscal Affairs	Public Affairs & Univ Advmt	Physical Plant	System Svc Charge
direct	direct	direct	direct	direct	direct	gen & des budget	faculty & student fte	cr hrs	gen,des,res, aux budget	gen,des,res, aux budget	gen, des, restr funds	square feet	gen, des, restr funds
1						2,112.51	2,112.51	59,657	13,031,131	13,031,131	13,031,131	84,556	13,031,131
College of Hlth Sci	1					724.58	724.58	19,533	5,439,103	5,439,103	5,439,103	30,644	5,439,103
Bus & Econ		1				582.40	582.40	16,483	5,118,208	5,118,208	5,118,208	14,581	5,118,208
			1			391.79	391.79	10,509	2,892,242	2,892,242	2,892,242	17,921	2,892,242
Arts Programs				1		529.50	529.50	14,864	4,063,489	4,063,489	4,042,248	90,955	4,042,248
					1	9.40	9.40	282	4,081,368	4,081,368	4,081,368	16,179	4,081,368
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
Education						0	0	0	0	0	0	0	0
Arts						0	0	0	0	0	0	0	0
Univ Advmt						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
Transfer						0	0	0	0	0	0	0	0
1	1	1	1	1	1	4,350.18	4,350.18	121,328	34,625,541	34,625,541	34,604,300	254,836	34,604,300

24,454,944

INDIANA UNIVERSITY SOUTH BEND
2021-22 Operating Budget
2021-22 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	Academic Support	Library	Student Services	General Admin	Admin & Fiscal Affairs	Public Affairs & Univ Advmt	Physical Plant	System Svc Charge	Solution
Liberal Arts & Scien	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.48561	0.48561	0.49170	0.37634	0.37634	0.37658	0.33181	0.37658	9,876,181
Vera Z. Dwyer Colle	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.16656	0.16656	0.16099	0.15708	0.15708	0.15718	0.12025	0.15718	4,363,305
Leighton School of E	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.13388	0.13388	0.13585	0.14782	0.14782	0.14791	0.05722	0.14791	3,725,834
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.09006	0.09006	0.08662	0.08353	0.08353	0.08358	0.07032	0.08358	2,422,155
Raclin School of the	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.12172	0.12172	0.12251	0.11736	0.11736	0.11681	0.35692	0.11681	4,693,815
Other Academic Prc	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00216	0.00216	0.00232	0.11787	0.11787	0.11794	0.06349	0.11794	(626,347)
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	5,149,696
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	2,239,297
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	1,080,845
General Administra	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	1,476,144
Admin & Fiscal Affa	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	5,272,261
Public Affairs & Uni	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	1,209,205
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	6,459,652
Intercampus Transf	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	4,738,701
TOTAL															

BASE ADJ ENTRIES:

		1210	1214	1240	1270	1280	1265	1284	1295		1110	1110	
						Cost Allocation						UNI, TEC	
		Net Direct	Academic	Library	Student	General	Admin &	Public Affairs	Physical	System	Subtotal	State	Direct Approp
		Expenses	Support		Services	Admin	Fiscal Affairs	Univ Advance	Plant	Svc Charge	Alloc	Support	to UA
ADJUSTED													Total
Liberal Arts & Scien	07-561-87	(1,166,382)	2,500,767	1,087,435	531,452	555,539	1,984,187	455,357	2,143,349	1,784,478	11,042,564	9,876,182	9,876,182
Vera Z. Dwyer Colle	07-517-87	186,841	857,745	372,982	174,009	231,878	828,185	190,063	776,772	744,829	4,176,463	4,363,304	4,363,304
Leighton School of E	07-564-87	342,900	689,440	299,796	146,838	218,198	779,324	178,850	369,603	700,886	3,382,935	3,725,835	3,725,835
Education	07-566-87	147,975	463,799	201,679	93,619	123,301	440,387	101,066	454,266	396,063	2,274,180	2,422,155	2,422,155
Raclin School of the	07-568-87	(130,291)	626,817	272,566	132,415	173,233	618,728	141,251	2,305,552	553,544	4,824,106	4,693,815	4,693,815
Other Academic Prc	07-576-87	(2,551,900)	11,128	4,839	2,512	173,995	621,450	142,618	410,110	558,901	1,925,553	(626,347)	(626,347)
Academic Support	07-560-87	5,149,696	(5,149,696)	0	0	0	0	0	0	0	(5,149,696)	0	0
Library	07-577-87	2,239,297	0	(2,239,297)	0	0	0	0	0	0	(2,239,297)	0	0
Student Services	07-555-87	1,080,845	0	0	(1,080,845)	0	0	0	0	0	(1,080,845)	0	0
General Administra	07-540-87	1,476,144	0	0	0	(1,476,144)	0	0	0	0	(1,476,144)	0	0
Admin & Fiscal Affa	07-545-87	5,272,261	0	0	0	0	(5,272,261)	0	0	0	(5,272,261)	0	0
Public Affairs & Uni	07-541-87	1,209,205	0	0	0	0	0	(1,209,205)	0	0	(1,209,205)	0	0
Physical Plant	07-548-87	6,459,652	0	0	0	0	0	0	(6,459,652)	0	(6,459,652)	0	0
Intercampus Transf	07-540-86	4,738,701	0	0	0	0	0	0	0	(4,738,701)	(4,738,701)	0	418,777
Dedicated Fees	07-544-60	1,445,375	0	0	0	0	0	0	0	0	0	1,445,375	1,445,375
TOTAL		25,900,319	0	0	0	0	0	0	0	0	0	25,900,319	418,777

26,319,096

INDIANA UNIVERSITY SOUTH BEND
2021-22 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>	5,149,696	2,239,297	1,080,845	1,476,144	5,272,261	1,209,205	6,459,652	4,738,701
Liberal Arts & Sciences	2,112.51	2,112.51	59,657	13,031,131	13,031,131	13,031,131	84,556	13,031,131
Vera Z. Dwyer College of Health Sci	724.58	724.58	19,533	5,439,103	5,439,103	5,439,103	30,644	5,439,103
Leighton School of Business & Econ	582.40	582.40	16,483	5,118,208	5,118,208	5,118,208	14,581	5,118,208
Education	391.79	391.79	10,509	2,892,242	2,892,242	2,892,242	17,921	2,892,242
Raclin School of the Arts	529.50	529.50	14,864	4,063,489	4,063,489	4,042,248	90,955	4,042,248
Other Academic Programs	9.40	9.40	282	4,081,368	4,081,368	4,081,368	16,179	4,081,368
Academic Support	0	0	0	0	0	0	0	0
Library	0	0	0	0	0	0	0	0
Student Services	0	0	0	0	0	0	0	0
General Administration	0	0	0	0	0	0	0	0
Administrative & Fiscal Affairs	0	0	0	0	0	0	0	0
Public Affairs & Univ Advancement	0	0	0	0	0	0	0	0
Physical Plant	0	0	0	0	0	0	0	0
Intercampus Transfer	0	0	0	0	0	0	0	0

[illegible]

INDIANA UNVIERSITY SOUTH BEND
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Academic Support

Allocation Parameter: 2019-20 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	113.50	1	1,946.80	1	52.21	1	0.00	1	1,999.01	1	2,112.51
Vera Z. Dwyer College of Health Sciences	38.00	1	509.20	1	177.38	1	0.00	1	686.58	1	724.58
Leighton School of Business & Economics	26.00	1	521.57	1	34.83	1	0.00	1	556.40	1	582.40
Education	21.00	1	268.33	1	102.46	1	0.00	1	370.79	1	391.79
Raclin School of the Arts	33.00	1	491.33	1	5.17	1	0.00	1	496.50	1	529.50
Other Academic Programs	0.00	1	9.40	1	0.00	1	0.00	1	9.40	1	9.40
Academic Support	2.31	0	12.00	0	0.00	0	0.00	0	12.00	0	0.00
Library	10.00	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	244.81		3,758.63		372.04		0.00		4,130.68		4,350.18

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Library

Allocation Parameter: 2019-20 Faculty and Student F.T.E.

Responsibility Center	F.T.E. Faculty		Full-time Equivalent Students								Allocation	
	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Parameter	
Liberal Arts & Sciences	113.50	1	1,946.80	1	52.21	1	0.00	1	1,999.01	1	2,112.51	
Vera Z. Dwyer College of Health Sciences	38.00	1	509.20	1	177.38	1	0.00	1	686.58	1	724.58	
Leighton School of Business & Economics	26.00	1	521.57	1	34.83	1	0.00	1	556.40	1	582.40	
Education	21.00	1	268.33	1	102.46	1	0.00	1	370.79	1	391.79	
Raclin School of the Arts	33.00	1	491.33	1	5.17	1	0.00	1	496.50	1	529.50	
Other Academic Programs	0.00	1	9.40	1	0.00	1	0.00	1	9.40	1	9.40	
Academic Support	2.31	0	12.00	0	0.00	0	0.00	0	12.00	0	0.00	
Library	10.00	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	244.81		3,758.63		372.04		0.00		4,130.68		4,350.18	

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Student Services

Allocation Parameter: 2019-20 Credit Hours

Responsibility Center	Credit Hours						Total
	Undergraduate		Graduate		Professional		
	Amount	WT.	Amount	WT.	Amount	WT.	
Liberal Arts & Sciences	58,404	1	1,253	1	0	1	59,657
Vera Z. Dwyer College of Health Sciences	15,276	1	4,257	1	0	1	19,533
Leighton School of Business & Economics	15,647	1	836	1	0	1	16,483
Education	8,050	1	2,459	1	0	1	10,509
Raclin School of the Arts	14,740	1	124	1	0	1	14,864
Other Academic Programs	282	1	0	1	0	1	282
Academic Support	360	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	112,759		8,929		0		121,328

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: General Administration

Allocation Parameter: Actual 2019-20 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	12,576,332	1	105,036	1	0	1	349,762	1	0	1	0	0	13,031,131
Vera Z. Dwyer College of Health Sciences	5,194,084	1	36,350	1	(32,345)	1	241,014	1	0	1	0	0	5,439,103
Leighton School of Business & Economics	4,704,111	1	23,903	1	177,423	1	212,772	1	0	1	0	0	5,118,208
Education	2,872,097	1	13,298	1	0	1	6,847	1	0	1	0	0	2,892,242
Raclin School of the Arts	4,011,583	1	18,828	1	0	1	11,837	1	21,241	1	0	0	4,063,489
Other Academic Programs	3,523,774	1	557,594	1	0	1	0	1	0	1	0	0	4,081,368
Academic Support	6,330,037	0	164,871	0	10,092,100	0	2,299,909	0	0	0	0	0	0
Library	2,211,979	0	24,569	0	0	0	0	0	0	0	18,523	0	0
Student Services	1,095,070	0	576,180	0	0	0	0	0	2,078,213	0	0	0	0
General Administration	3,133,317	0	192,322	0	0	0	979,858	0	0	0	0	0	0
Administrative & Fiscal Affairs	3,575,903	0	(375,823)	0	0	0	0	0	954,294	0	(46,748)	0	0
Public Affairs & Univ Advancement	1,630,288	0	(93,424)	0	0	0	0	0	2,404	0	3,800	0	0
Physical Plant	6,729,654	0	104,752	0	0	0	0	0	65,104	0	168,216	0	0
Inter-campus Transfer	5,107,793	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,725,070	0	0	0	0	0	0	0	0	0	0	0	0
Total	66,421,092		1,348,456		10,237,177		4,101,998		3,121,256		143,791		34,625,541

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Administrative & Fiscal Affairs

Allocation Parameter: Actual 2019-20 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	12,576,332	1	105,036	1	0	1	349,762	1	0	1	0	0	13,031,131
Vera Z. Dwyer College of Health Sciences	5,194,084	1	36,350	1	(32,345)	1	241,014	1	0	1	0	0	5,439,103
Leighton School of Business & Economics	4,704,111	1	23,903	1	177,423	1	212,772	1	0	1	0	0	5,118,208
Education	2,872,097	1	13,298	1	0	1	6,847	1	0	1	0	0	2,892,242
Raclin School of the Arts	4,011,583	1	18,828	1	0	1	11,837	1	21,241	1	0	0	4,063,489
Other Academic Programs	3,523,774	1	557,594	1	0	1	0	1	0	1	0	0	4,081,368
Academic Support	6,330,037	0	24,569	0	10,092,100	0	2,299,909	0	0	0	0	0	0
Library	2,211,979	0	576,180	0	0	0	0	0	0	0	18,523	0	0
Student Services	1,095,070	0	192,322	0	0	0	0	0	2,078,213	0	0	0	0
General Administration	3,133,317	0	(375,823)	0	0	0	979,858	0	0	0	0	0	0
Administrative & Fiscal Affairs	3,575,903	0	(93,424)	0	0	0	0	0	954,294	0	(46,748)	0	0
Public Affairs & Univ Advancement	1,630,288	0	104,752	0	0	0	0	0	2,404	0	3,800	0	0
Physical Plant	6,729,654	0	0	0	0	0	0	0	65,104	0	168,216	0	0
Intercampus Transfer	5,107,793	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,725,070	0	#REF!	0	0	0	0	0	0	0	0	0	#REF!
Total	66,421,092		#REF!		10,237,177		4,101,998		3,121,256		143,791		#REF!

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Public Affairs & University Advancement

Allocation Parameter: Actual 2019-20 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	12,576,332	1	105,036	1	0	1	349,762	1	0	0	0	0	13,031,131
Vera Z. Dwyer College of Health Sciences	5,194,084	1	36,350	1	(32,345)	1	241,014	1	0	0	0	0	5,439,103
Leighton School of Business & Economics	4,704,111	1	23,903	1	177,423	1	212,772	1	0	0	0	0	5,118,208
Education	2,872,097	1	13,298	1	0	1	6,847	1	0	0	0	0	2,892,242
Raclin School of the Arts	4,011,583	1	18,828	1	0	1	11,837	1	21,241	0	0	0	4,042,248
Other Academic Programs	3,523,774	1	557,594	1	0	1	0	1	0	0	0	0	4,081,368
Academic Support	6,330,037	0	24,569	0	10,092,100	0	2,299,909	0	0	0	0	0	0
Library	2,211,979	0	576,180	0	0	0	0	0	0	0	18,523	0	0
Student Services	1,095,070	0	192,322	0	0	0	0	0	2,078,213	0	0	0	0
General Administration	3,133,317	0	(375,823)	0	0	0	979,858	0	0	0	0	0	0
Administrative & Fiscal Affairs	3,575,903	0	(93,424)	0	0	0	0	0	954,294	0	(46,748)	0	0
Public Affairs & Univ Advancement	1,630,288	0	104,752	0	0	0	0	0	2,404	0	3,800	0	0
Physical Plant	6,729,654	0	0	0	0	0	0	1	65,104	0	168,216	0	0
Intercampus Transfer	5,107,793	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,725,070	0	#REF!	0	0	0	0	0	0	0	0	0	#REF!
Total	66,421,092		#REF!		10,237,177		4,101,998		3,121,256		143,791		#REF!

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2021-22 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
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
2021-22 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2019-20 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	12,576,332	1	105,036	1	0	1	349,762	1	0	0	0	0	13,031,131
Vera Z. Dwyer College of Health Sciences	5,194,084	1	36,350	1	(32,345)	1	241,014	1	0	0	0	0	5,439,103
Leighton School of Business & Economics	4,704,111	1	23,903	1	177,423	1	212,772	1	0	0	0	0	5,118,208
Education	2,872,097	1	13,298	1	0	1	6,847	1	0	0	0	0	2,892,242
Raclin School of the Arts	4,011,583	1	18,828	1	0	1	11,837	1	21,241	0	0	0	4,042,248
Other Academic Programs	3,523,774	1	557,594	1	0	1	0	1	0	0	0	0	4,081,368
Academic Support	6,330,037	0	24,569	0	10,092,100	0	2,299,909	0	0	0	0	0	0
Library	2,211,979	0	576,180	0	0	0	0	0	0	0	18,523	0	0
Student Services	1,095,070	0	192,322	0	0	0	0	0	2,078,213	0	0	0	0
General Administration	3,133,317	0	(375,823)	0	0	0	979,858	0	0	0	0	0	0
Administrative & Fiscal Affairs	3,575,903	0	(93,424)	0	0	0	0	0	954,294	0	(46,748)	0	0
Public Affairs & Univ Advancement	1,630,288	0	104,752	0	0	0	0	0	2,404	0	3,800	0	0
Physical Plant	6,729,654	0	0	0	0	0	0	0	65,104	0	168,216	0	0
Intercampus Transfer	5,107,793	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	3,725,070	0	#REF!	0	0	0	0	0	0	0	0	0	#REF!
Total	66,421,092		#REF!		10,237,177		4,101,998		3,121,256		143,791		#REF!

INDIANA UNIVERSITY SOUTHEAST
2021-22 Operating Budget
2021-22 Request with Updated Parameters

	Arts & Letters	Nursing	Natural Sciences	Social Sciences	Business	Education	Other Academic	Academic Support	Library	Student Affairs	Executive Management	Administrative Affairs	University Advancement	Physical Plant	System Svc Charge
	direct	direct	direct	direct	direct	direct	direct	Faculty & Student fte	Faculty & Student fte	cr hrs	gen,des,res, aux budget	gen,des,res, aux budget	gen,des,res, aux budget	square feet	gen, des, restr funds
Arts & Letters	1							891	891	25,339	6,659,676	6,659,676	6,659,676	34,200	6,489,334
Nursing		1						164	164	4,464	2,242,588	2,242,588	2,242,588	6,400	2,242,588
Natural Sciences			1					1,053	1,053	30,036	6,689,935	6,689,935	6,689,935	50,900	6,689,935
Social Sciences				1				695	695	19,607	4,050,956	4,050,956	4,050,956	7,800	4,050,956
Business					1			722	722	20,089	6,213,265	6,213,265	6,213,265	10,900	6,213,265
Education						1		366	366	9,204	3,673,014	3,673,014	3,673,014	11,700	3,673,014
Other Academic Programs							1	111	111	3,283	87,488	87,488	87,488	3,300	87,488
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	4,004	4,004	112,022	29,616,922	29,616,922	29,616,922	125,200	29,446,580

	Arts & Letters	Nursing	Natural Sciences	Social Sciences	Business	Education	Other Academic	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	-0.22265	-0.22265	-0.22620	-0.22486	-0.22486	-0.22486	-0.27316	-0.22038	801,442
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.04106	-0.04106	-0.03985	-0.07572	-0.07572	-0.07572	-0.05112	-0.07616	539,569
Natural Sciences	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.26301	-0.26301	-0.26813	-0.22588	-0.22588	-0.22588	-0.40655	-0.22719	(501,190)
Social Sciences	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.17369	-0.17369	-0.17503	-0.13678	-0.13678	-0.13678	-0.06230	-0.13757	(739,530)
Business	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.18038	-0.18038	-0.17933	-0.20979	-0.20979	-0.20979	-0.08706	-0.21100	180,042
Education	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.09139	-0.09139	-0.08216	-0.12402	-0.12402	-0.12402	-0.09345	-0.12473	(60,090)
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	-0.02782	-0.02782	-0.02931	-0.00295	-0.00295	-0.00295	-0.02636	-0.00297	(1,054,913)
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	2,744,051
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,283,070
Student Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	3,467,669
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	554,530
Administrative Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	3,698,694
University Advancement	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,455,828
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	3,304,028
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	4,908,183
TOTAL																20,581,383

20,581,383

INDIANA UNIVERSITY SOUTHEAST
2021-22 Operating Budget
2021-22 Request with Updated Parameters

MATRIX INVERSION	Arts & Letters	Nursing	Natural Sciences	Social Sciences	Business	Education	Other Academic	Academic Support	Library	Student Affairs	Executive Management	Administrative Affairs	University Advancement	Physical Plant	System Svc Charge	Solution
Arts & Letters	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.22265	0.22265	0.22620	0.22486	0.22486	0.22486	0.27316	0.22038	5,750,402
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.04106	0.04106	0.03985	0.07572	0.07572	0.07572	0.05112	0.07616	1,818,096
Natural Sciences	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.26301	0.26301	0.26813	0.22588	0.22588	0.22588	0.40655	0.22719	5,235,661
Social Sciences	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.17369	0.17369	0.17503	0.13678	0.13678	0.13678	0.06230	0.13757	2,228,807
Business	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.18038	0.18038	0.17933	0.20979	0.20979	0.20979	0.08706	0.21100	4,049,299
Education	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.09139	0.09139	0.08216	0.12402	0.12402	0.12402	0.09345	0.12473	2,221,853
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.02782	0.02782	0.02931	0.00295	0.00295	0.00295	0.02636	0.00297	(722,734)
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	2,744,051
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,283,070
Student Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	3,467,669
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	554,530
Administrative Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	3,698,694
University Advancement	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,455,828
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	3,304,028
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	4,908,183
TOTAL																

BUDGET ADJ ENTRIES:

		1210	1214	1240	1260	1270	1265	1284	1295		1110	1110		
			Cost Allocation									UNI, TEC		
		Net Direct	Academic	Student	Executive	Admin	External	Physical	System	Subtotal	State	DirectApprop	Total	
		Expenses	Support	Library	Affairs	Management	Affairs	Affairs	Plant	Svc Charge	Alloc	Support	to UA	Approp
Arts & Letters	08-517-87	801,442	610,976	285,682	784,375	124,692	831,691	327,358	902,538	1,081,647	4,948,959	5,750,401		5,750,401
Nursing	08-524-87	539,569	112,677	52,686	138,184	41,989	280,064	110,235	168,896	373,797	1,278,528	1,818,097		1,818,097
Natural Sciences	08-518-87	(501,190)	721,711	337,459	929,772	125,258	835,469	328,846	1,343,251	1,115,085	5,736,851	5,235,661		5,235,661
Social Sciences	08-519-87	(739,530)	476,609	222,854	606,940	75,848	505,902	199,126	205,842	675,217	2,968,338	2,228,808		2,228,808
Business	08-521-87	180,042	494,980	231,444	621,860	116,334	775,940	305,415	287,651	1,035,633	3,869,257	4,049,299		4,049,299
Education	08-523-87	(60,090)	250,769	117,255	284,912	68,771	458,702	180,548	308,763	612,221	2,281,941	2,221,851		2,221,851
Other Academic Programs	08-527-87	(1,054,913)	76,329	35,690	101,626	1,638	10,926	4,300	87,087	14,583	332,179	(722,734)		(722,734)
Academic Support	08-515-87	2,744,051	(2,744,051)	0	0	0	0	0	0	0	(2,744,051)	0		0
Library	08-537-87	1,283,070	0	(1,283,070)	0	0	0	0	0	0	(1,283,070)	0		0
Student Affairs	08-510-87	3,467,669	0	0	(3,467,669)	0	0	0	0	0	(3,467,669)	0		0
Executive Management	08-500-87	554,530	0	0	0	(554,530)	0	0	0	0	(554,530)	0		0
Administrative Affairs	08-505-87	3,698,694	0	0	0	0	(3,698,694)	0	0	0	(3,698,694)	0		0
University Advancement	08-501-87	1,455,828	0	0	0	0	0	(1,455,828)	0	0	(1,455,828)	0		0
Physical Plant	08-508-87	3,304,028	0	0	0	0	0	0	(3,304,028)	0	(3,304,028)	0		0
Intercampus Transfer	08-505-86	4,908,183	0	0	0	0	0	0	0	(4,908,183)	(4,908,183)	0	309,366	309,366
Dedicated Fees	08-505-60	1,689,180	0	0	0	0	0	0	0	0	0	1,689,180		1,689,180
TOTAL		22,270,563	0	0	0	0	0	0	0	0	0	22,270,563	309,366	22,579,929

*Phyp includes:
UTIL, PHYP

INDIANA UNIVERSITY SOUTHEAST
2021-22 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>	2,744,051	1,283,070	3,467,669	554,530	3,598,694	1,455,828	3,304,028	4,908,183
Arts & Letters	891	891	25,339	6,659,676	6,659,676	6,659,676	34,200	6,489,334
Nursing	164	164	4,464	2,242,588	2,242,588	2,242,588	6,400	2,242,588
Natural Sciences	1,053	1,053	30,036	6,689,935	6,689,935	6,689,935	50,900	6,689,935
Social Sciences	695	695	19,607	4,050,956	4,050,956	4,050,956	7,800	4,050,956
Business	722	722	20,089	6,213,265	6,213,265	6,213,265	10,900	6,213,265
Education	366	366	9,204	3,673,014	3,673,014	3,673,014	11,700	3,673,014
Other Academic Programs	111	111	3,283	87,488	87,488	87,488	3,300	87,488
Academic Support	0	0	0	0	0	0	0	0
Library	0	0	0	0	0	0	0	0
Student Services	0	0	0	0	0	0	0	0
Executive Management	0	0	0	0	0	0	0	0
Administrative Affairs	0	0	0	0	0	0	0	0
University Advancement	0	0	0	0	0	0	0	0
Physical Plant	0	0	0	0	0	0	0	0
Intercampus Transfer	0	0	0	0	0	0	0	0

[illegible]

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Academic Support

Allocation Parameter: 2019-20 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	46.5	1	843.40	1	1.54	1	0	1	891.44
Nursing	13.5	1	140.40	1	10.50	1	0	1	164.40
Natural Sciences	51	1	997.97	1	4.04	1	0	1	1,053.01
Social Sciences	37.41	1	635.90	1	22.08	1	0	1	695.39
Business	34.34	1	596.73	1	91.13	1	0	1	722.20
Education	26.5	1	176.47	1	162.92	1	0	1	365.88
Other Academic Programs	0	1	101.70	1	9.67	1	0	1	111.37
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	222.5		3,492.57		301.88		0		4,003.69

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Units: Library

Allocation Parameter: 2019-20 Credit Hours

Responsibility Center	FTE Faculty		Full-Time Equivalent Students						Allocation	
	Number	WT.	Number	WT.	Number	WT.	Number	WT.	Parameter	
Arts & Letters	47	1	843	1	1.54	1	0	1	891.44	
Nursing	14	1	140	1	10.50	1	0	1	164.40	
Natural Sciences	51	1	998	1	4.04	1	0	1	1,053.01	
Social Sciences	37	1	636	1	22.08	1	0	1	695.39	
Business	34	1	597	1	91.13	1	0	1	722.20	
Education	27	1	176	1	162.92	1	0	1	365.88	
Other Academic Programs	0	1	102	1	9.67	1	0	1	111.37	
Academic Support	5	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	
Inter-campus Transfer	0	0	0	0	0.00	0	0	0	0.00	
Total	222.50		3,492.57		301.88		0		4,003.69	

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Units: Student Services

Allocation Parameter: 2019-20 Credit Hours

Responsibility Center	Credit Hours						
	Undergraduate		Graduate		Professional		Total
	Amount	WT.	Amount	WT.	Amount	WT.	
Arts & Letters	25,302	1	37	1	0	1	25,339
Nursing	4,212	1	252	1	0	1	4,464
Natural Sciences	29,939	1	97	1	0	1	30,036
Social Sciences	19,077	1	530	1	0	1	19,607
Business	17,902	1	2,187	1	0	1	20,089
Education	5,294	1	3,910	1	0	1	9,204
Other Academic Programs	3,051	1	232	1	0	1	3,283
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	104,777		7,245		0		112,022

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Executive Management

Allocation Parameter: Actual 2019-20 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	6,339,703	1	122,741	1	0	1	26,890	1	170,342	1	0	1	6,659,676
Nursing	2,238,855	1	3,732	1	0	1	0	1	0	1	0	1	2,242,588
Natural Sciences	6,676,638	1	13,297	1	0	1	0	1	0	1	0	1	6,689,935
Social Sciences	3,987,007	1	58,084	1	0	1	5,865	1	0	1	0	1	4,050,956
Business	5,951,211	1	215,809	1	41,081	1	5,164	1	0	1	0	1	6,213,265
Education	3,375,428	1	31,244	1	0	1	266,341	1	0	1	0	1	3,673,014
Other Academic Programs	17,503	1	69,985	1	0	1	0	1	0	1	0	1	87,488
Academic Support	3,223,115	0	21,868	0	0	0	15,421	0	0	0	0	0	0
Library	1,475,587	0	2,893	0	0	0	12,512	0	0	0	0	0	0
Student Services	4,037,963	0	1,170,435	0	8,825,215	0	1,912,210	0	2,574,928	0	0	0	0
Executive Management	713,970	0	135,509	0	0	0	21,180	0	0	0	0	0	0
Administrative Affairs	3,576,379	0	15,297	0	2,800	0	701,877	0	1,283,519	0	83,446	0	0
University Advancement	1,531,948	0	5,488	0	0	0	0	0	0	0	0	0	0
Physical Plant	3,445,706	0	(22,058)	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	5,208,590	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	2,378,534	0	0	0	0	0	0	0	0	0	0	0	0
Total	54,178,138		1,844,325		8,869,097		2,967,460		4,028,790		83,446		29,616,922

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: Administrative Affairs

Allocation Parameter: Actual 2019-20 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	6,339,703	1	122,741	1	0	1	26,890	1	170,342	1	0	1	6,659,676
Nursing	2,238,855	1	3,732	1	0	1	0	1	0	1	0	1	2,242,588
Natural Sciences	6,676,638	1	13,297.46	1	0	1	0	1	0	1	0	1	6,689,935
Social Sciences	3,987,007	1	58,084	1	0	1	5,865	1	0	1	0	1	4,050,956
Business	5,951,211	1	215,809	1	41,081	1	5,164	1	0	1	0	1	6,213,265
Education	3,375,428	1	31,244	1	0	1	266,341	1	0	1	0	1	3,673,014
Other Academic Programs	17,503	1	69,985	1	0	1	0	1	0	1	0	1	87,488
Academic Support	3,223,115	0	21,868	0	0	0	15,421	0	0	0	0	0	0
Library	1,475,587	0	2,893	0	0	0	12,512	0	0	0	0	0	0
Student Services	4,037,963	0	1,170,435	0	8,825,215	0	1,912,210	0	2,574,928	0	0	0	0
Executive Management	713,970	0	135,509	0	0	0	21,180	0	0	0	0	0	0
Administrative Affairs	3,576,379	0	15,297	0	2,800	0	701,877	0	1,283,519	0	83,446	0	0
University Advancement	1,531,948	0	5,488	0	0	0	0	0	0	0	0	0	0
Physical Plant	3,445,706	0	(22,058)	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	5,208,590	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	2,378,534	0	0	0	0	0	0	0	0	0	0	0	0
Total	54,178,138		1,844,325		8,869,097		2,967,460		4,028,790		83,446		29,616,922

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2021-22 Operating Budget

Support Unit: University Advancement

Allocation Parameter: Actual 2019-20 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	6,339,703	1	122,741	1	0	1	26,890	1	170,342	1	0	1	6,659,676
Nursing	2,238,855	1	3,732	1	0	1	0	1	0	1	0	1	2,242,588
Natural Sciences	6,676,638	1	13,297	1	0	1	0	1	0	1	0	1	6,689,935
Social Sciences	3,987,007	1	58,084	1	0	1	5,865	1	0	1	0	1	4,050,956
Business	5,951,211	1	215,809	1	41,081	1	5,164	1	0	1	0	1	6,213,265
Education	3,375,428	1	31,244	1	0	1	266,341	1	0	1	0	1	3,673,014
Other Academic Programs	17,503	1	69,985	1	0	1	0	1	0	1	0	1	87,488
Academic Support	3,223,115	0	21,868	0	0	0	15,421	0	0	0	0	0	0
Library	1,475,587	0	2,893	0	0	0	12,512	0	0	0	0	0	0
Student Services	4,037,963	0	1,170,435	0	8,825,215	0	1,912,210	0	2,574,928	0	0	0	0
Executive Management	713,970	0	135,509	0	0	0	21,180	0	0	0	0	0	0
Administrative Affairs	3,576,379	0	15,297	0	2,800	0	701,877	0	1,283,519	0	83,446	0	0
University Advancement	1,531,948	0	5,488	0	0	0	0	0	0	0	0	0	0
Physical Plant	3,445,706	0	(22,058)	0	0	0	0	0	0	0	0	0	0
Inter-campus Transfer	5,208,590	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	2,378,534	0	0	0	0	0	0	0	0	0	0	0	0
Total	54,178,138		1,844,325		8,869,097		2,967,460		4,028,790		83,446		29,616,922

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2021-22 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
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
2021-22 Operating Budget

Support Unit: Intercampus Transfer

Allocation Parameter: Actual 2019-20 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	6,339,703	1	122,741	1	0	1	26,890	1	170,342	0	0	0	6,489,334
Nursing	2,238,855	1	3,732	1	0	1	0	1	0	0	0	0	2,242,588
Natural Sciences	6,676,638	1	13,297	1	0	1	0	1	0	0	0	0	6,689,935
Social Sciences	3,987,007	1	58,084	1	0	1	5,865	1	0	0	0	0	4,050,956
Business	5,951,211	1	215,809	1	41,081	1	5,164	1	0	0	0	0	6,213,265
Education	3,375,428	1	31,244	1	0	1	266,341	1	0	0	0	0	3,673,014
Other Academic Programs	17,503	1	69,985	1	0	1	0	1	0	0	0	0	87,488
Academic Support	3,223,115	0	21,868	0	0	0	15,421	0	0	0	0	0	0
Library	1,475,587	0	2,893	0	0	0	12,512	0	0	0	0	0	0
Student Services	4,037,963	0	1,170,435	0	8,825,215	0	1,912,210	0	2,574,928	0	0	0	0
Executive Management	713,970	0	135,509	0	0	0	21,180	0	0	0	0	0	0
Administrative Affairs	3,576,379	0	15,297	0	2,800	0	701,877	0	1,283,519	0	83,446	0	0
University Advancement	1,531,948	0	5,488	0	0	0	0	0	0	0	0	0	0
Physical Plant	3,445,706	0	(22,058)	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	5,208,590	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Debt Service	2,378,534	0	0	0	0	0	0	0	0	0	0	0	0
Total	54,178,138		1,844,325		8,869,097		2,967,460		4,028,790		83,446		29,446,580